

# 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](#)

[Department of Juvenile Justice](#)

[Department of Corrections](#)

[Department of State Police](#)

[Department of Criminal Justice Services](#)

[Virginia Parole Board](#)

[Department of Emergency Management](#)

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

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

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
<b>Total</b>	<b>\$3,118.79</b>	<b>\$225.54</b>	<b>\$3,344.34</b>	<b>\$3,118.79</b>	<b>\$200.48</b>	<b>\$3,319.27</b>
General	\$2,646.37	\$185.79	<b>\$2,832.16</b>	\$2,646.37	\$195.61	<b>\$2,841.98</b>
Special	\$224.51	\$1.65	<b>\$226.17</b>	\$224.51	\$1.76	<b>\$226.28</b>
Commonwealth Transportation	\$10.59	\$0.03	<b>\$10.62</b>	\$10.59	\$0.03	<b>\$10.62</b>
Trust and Agency	\$4.30	\$0.00	<b>\$4.30</b>	\$4.30	\$0.00	<b>\$4.30</b>
Dedicated Special	\$64.52	\$36.13	<b>\$100.65</b>	\$64.52	\$1.13	<b>\$65.65</b>
Federal	\$168.50	\$1.95	<b>\$170.45</b>	\$168.50	\$1.95	<b>\$170.45</b>

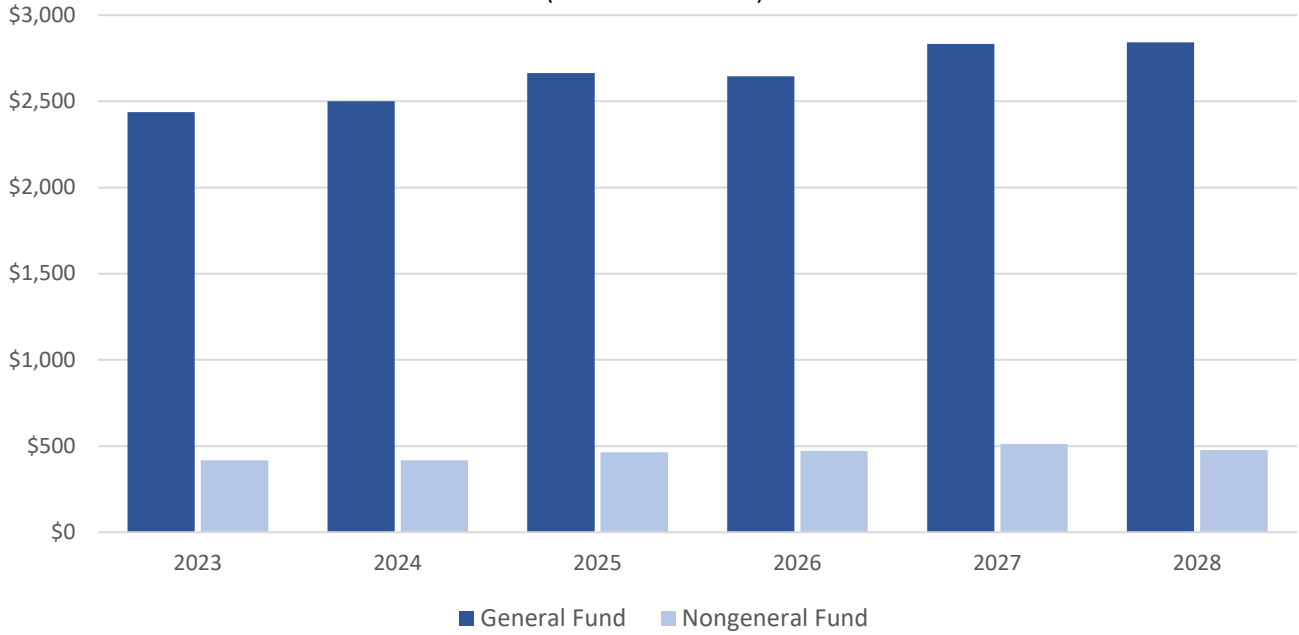
## Authorized Positions for Office of Public Safety and Homeland Security

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
<b>Total</b>	<b>19,538.00</b>	<b>-443.75</b>	<b>19,094.25</b>	<b>19,538.00</b>	<b>-443.75</b>	<b>19,094.25</b>
General Fund	18,568.10	-449.75	<b>18,118.35</b>	18,568.10	-449.75	<b>18,118.35</b>
Nongeneral Fund	969.90	6.00	<b>975.90</b>	969.90	6.00	<b>975.90</b>

## Operating Budget History

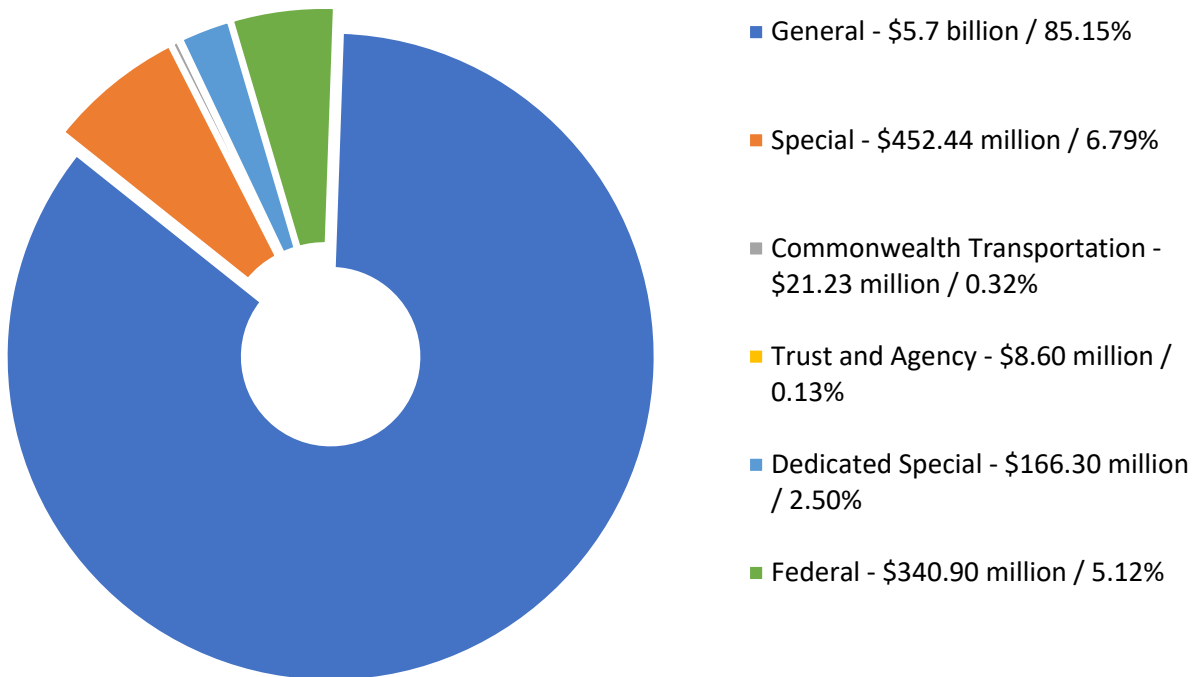
### Office of Public Safety and Homeland Security

(Dollars in Millions)



## 2026-2028 Biennium Total Proposed Operating Budget

### Public Safety and Homeland Security



## Secretary of Public Safety and Homeland Security

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
<b>2027 Total</b>	<b>\$958,120</b>	<b>\$633,910</b>	<b>\$1,755,200</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>
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
<b>2028 Total</b>	<b>\$958,120</b>	<b>\$633,910</b>	<b>\$1,755,200</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>

## Operating Budget Changes

## Introduced Budget Technical Changes

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

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	General Fund	<b>2027</b>	<b>2028</b>
		(\$9)	(\$9)

## 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.	General Fund	<b>2027</b>	<b>2028</b>
		\$142,428	\$142,428

## 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.	General Fund	<b>2027</b>	<b>2028</b>
		(\$331)	(\$331)
	Nongeneral Fund	(\$135)	(\$135)

## 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.	General Fund	<b>2027</b>	<b>2028</b>
		\$381	\$381
	Nongeneral Fund	(\$251)	(\$251)

## 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.	General Fund	<b>2027</b>	<b>2028</b>
		(\$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.	General Fund	<b>2027</b>	<b>2028</b>
		\$2,459	\$2,459
	Nongeneral Fund	\$628	\$628

## Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<b>2027</b>	<b>2028</b>
		\$307	\$307

## 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	<b>2027</b>	<b>2028</b>
		(\$1,284)	(\$1,284)
	Nongeneral Fund	(\$328)	(\$328)

## Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<b>2027</b>	<b>2028</b>
		(\$5,177)	(\$5,177)
	Nongeneral Fund	(\$1,323)	(\$1,323)

## 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.

	2027	2028
General Fund	\$37,250	\$37,250
Nongeneral Fund	\$9,522	\$9,522

### 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	\$6	\$6
Nongeneral Fund	\$3	\$3

## Commonwealth's Attorneys' Services Council

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$751,036	\$1,618,848	\$716,324
2024 Appropriation	\$759,638	\$1,618,848	\$716,324
2025 Appropriation	\$835,028	\$1,635,529	\$793,911
2026 Appropriation	\$827,693	\$1,635,529	\$793,911
2027 Base Budget	\$827,693	\$1,635,529	\$793,911
2027 Intro Changes	\$50,115	\$13,498	\$43,412
<b>2027 Total</b>	<b>\$877,808</b>	<b>\$1,649,027</b>	<b>\$837,323</b>
2028 Base Budget	\$827,693	\$1,635,529	\$793,911
2028 Intro Changes	\$50,115	\$13,498	\$43,412
<b>2028 Total</b>	<b>\$877,808</b>	<b>\$1,649,027</b>	<b>\$837,323</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	7.00	0.00	7.00
2024 Appropriation	7.00	0.00	7.00
2025 Appropriation	7.00	0.00	7.00
2026 Appropriation	7.00	0.00	7.00
2027 Base Budget	7.00	0.00	7.00
2027 Intro Changes	0.00	0.00	0.00
<b>2027 Total</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
2028 Base Budget	7.00	0.00	7.00
2028 Intro Changes	0.00	0.00	0.00
<b>2028 Total</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

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

	2027	2028
General Fund	\$13,610	\$13,610
Nongeneral Fund	\$433	\$433

#### 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	(\$1,110)	(\$1,110)

#### 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	\$5,303	\$5,303

#### 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	\$407	\$407
Nongeneral Fund	\$973	\$973

#### 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	\$12	\$12
Nongeneral Fund	(\$131)	(\$131)

#### 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
Nongeneral Fund	(\$2)	(\$2)

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

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,767	\$7,767
Nongeneral Fund	\$1,482	\$1,482

## Part B: Executive Biennial Budget - 2026-2028 Biennium

### 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	\$823	\$823

### 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	(\$1,303)	(\$1,303)
Nongeneral Fund	(\$249)	(\$249)

### 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	(\$7,613)	(\$7,613)
Nongeneral Fund	(\$1,452)	(\$1,452)

### 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	\$37,606	\$37,606
Nongeneral Fund	\$7,174	\$7,174

### 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	(\$86)	(\$86)
Nongeneral Fund	(\$33)	(\$33)

## Department of Corrections

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$1,420,568,778	\$68,619,556	\$952,877,915
2024 Appropriation	\$1,438,129,045	\$68,619,556	\$984,606,197
2025 Appropriation	\$1,505,814,397	\$74,797,500	\$1,065,688,706
2026 Appropriation	\$1,487,533,396	\$75,797,500	\$1,064,595,450
2027 Base Budget	\$1,487,533,396	\$75,797,500	\$1,064,595,450
2027 Intro Changes	\$87,853,765	\$945,552	\$57,892,879
<b>2027 Total</b>	<b>\$1,575,387,161</b>	<b>\$76,743,052</b>	<b>\$1,122,488,329</b>
2028 Base Budget	\$1,487,533,396	\$75,797,500	\$1,064,595,450
2028 Intro Changes	\$89,477,740	\$945,552	\$57,892,879
<b>2028 Total</b>	<b>\$1,577,011,136</b>	<b>\$76,743,052</b>	<b>\$1,122,488,329</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	12,907.00	238.50	13,145.50
2024 Appropriation	13,105.00	233.50	13,338.50
2025 Appropriation	13,132.00	218.50	13,350.50
2026 Appropriation	13,132.00	218.50	13,350.50
2027 Base Budget	13,132.00	218.50	13,350.50
2027 Intro Changes	-451.75	0.00	-451.75
<b>2027 Total</b>	<b>12,680.25</b>	<b>218.50</b>	<b>12,898.75</b>
2028 Base Budget	13,132.00	218.50	13,350.50
2028 Intro Changes	-451.75	0.00	-451.75
<b>2028 Total</b>	<b>12,680.25</b>	<b>218.50</b>	<b>12,898.75</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

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

	2027	2028
General Fund	\$1,422,246	\$1,422,246
Nongeneral Fund	\$2,423	\$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.

	2027	2028
General Fund	(\$73,822)	(\$73,822)

#### Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$60,545)	(\$60,545)

## Part B: Executive Biennial Budget - 2026-2028 Biennium

<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	(\$48,686)	(\$48,686)
	Nongeneral Fund	(\$7,005)	(\$7,005)
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	(\$526,270)	(\$526,270)
	Nongeneral Fund	(\$33,013)	(\$33,013)
<b>Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment</b>			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	\$912,425	\$912,425
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	\$2,557	\$2,557
	Nongeneral Fund	(\$42)	(\$42)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	\$16,649,246	\$16,649,246
	Nongeneral Fund	\$318,981	\$318,981
<b>Adjust appropriation for centrally funded liability insurance premium charges</b>			
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.		<b>2027</b>	<b>2028</b>
	General Fund	\$302,287	\$302,287
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
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.		<b>2027</b>	<b>2028</b>
	General Fund	\$23,882	\$23,882
	Nongeneral Fund	\$490	\$490
<b>Adjust appropriation for centrally funded other post-employment benefit rate changes</b>			
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.		<b>2027</b>	<b>2028</b>
	General Fund	(\$1,419,570)	(\$1,419,570)
	Nongeneral Fund	(\$27,197)	(\$27,197)
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	\$1,533,820	\$1,533,820
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
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.		<b>2027</b>	<b>2028</b>
	General Fund	(\$1,692,963)	(\$1,692,963)
	Nongeneral Fund	(\$71,869)	(\$71,869)
<b>Adjust appropriation for centrally funded salary increases for state employees</b>			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	\$43,322,348	\$43,322,348
	Nongeneral Fund	\$789,531	\$789,531
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	(\$698,084)	(\$698,084)
	Nongeneral Fund	(\$26,747)	(\$26,747)
<b>Remove one-time funding for 2025 legislation that may impact prison bed needs</b>			
Removes one-time Woodrum funding for 2025 legislation that may impact prison bed needs.		<b>2027</b>	<b>2028</b>
	General Fund	(\$650,000)	(\$650,000)

## Part B: Executive Biennial Budget - 2026-2028 Biennium

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

## Part B: Executive Biennial Budget - 2026-2028 Biennium

### Department of Criminal Justice Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total 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
<b>2027 Total</b>	<b>\$379,835,784</b>	<b>\$109,664,844</b>	<b>\$26,966,532</b>	<b>100.50</b>	<b>81.50</b>	<b>182.00</b>
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
<b>2028 Total</b>	<b>\$377,435,784</b>	<b>\$109,664,844</b>	<b>\$26,966,532</b>	<b>100.50</b>	<b>81.50</b>	<b>182.00</b>

#### Operating Budget Changes

##### Introduced Budget Technical Changes

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

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

	2027	2028
General Fund	\$178,194	\$178,194
Nongeneral Fund	\$1,093	\$1,093

##### 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	\$85,635	\$85,635

##### Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,776)	(\$1,776)
Nongeneral Fund	(\$283)	(\$283)

##### 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	(\$54,355)	(\$54,355)
Nongeneral Fund	(\$25,595)	(\$25,595)

##### 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	\$8,246	\$8,246
Nongeneral Fund	(\$1,866)	(\$1,866)

##### 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	\$2,741	\$2,741
Nongeneral Fund	(\$134)	(\$134)

##### 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	\$175,360	\$175,360
Nongeneral Fund	\$105,037	\$105,037

##### 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	\$2,737	\$2,737

##### 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	(\$20,007)	(\$20,007)
Nongeneral Fund	(\$11,983)	(\$11,983)

## Part B: Executive Biennial Budget - 2026-2028 Biennium

<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$687	<u>2028</u> \$687
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
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> (\$55,734)	<u>2028</u> (\$55,734)
	Nongeneral Fund	<u>2027</u> (\$33,384)	<u>2028</u> (\$33,384)
<b>Adjust appropriation for centrally funded salary increase for state-supported local employees</b>			
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> \$1,452,134	<u>2028</u> \$1,452,134
<b>Adjust appropriation for centrally funded salary increases for state employees</b>			
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> \$581,689	<u>2028</u> \$581,689
	Nongeneral Fund	<u>2027</u> \$348,422	<u>2028</u> \$348,422
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
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> (\$2,666)	<u>2028</u> (\$2,666)
	Nongeneral Fund	<u>2027</u> (\$3,193)	<u>2028</u> (\$3,193)
<b>Remove funding for vetoed Drug Abuse Resistance Education (DARE) program increase</b>			
Removes funding associated with a Drug Abuse Resistance Education (DARE) program increase to reflect the Governor's veto of Paragraph F of Item 394, Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$30,000)	<u>2028</u> (\$30,000)
<b>Remove funding for vetoed Safer Communities program increase</b>			
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	<u>2027</u> (\$5,500,000)	<u>2028</u> (\$5,500,000)
<b>Remove one-time funding provided to develop a course on human trafficking</b>			
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	<u>2027</u> (\$50,000)	<u>2028</u> (\$50,000)
<b>Remove one-time funding provided to develop statewide best practices for security at nonprofit institutions</b>			
Removes one-time funding provided to hire subject matter experts to analyze various religious traditions and create appropriate security measures, pursuant to House Bill 2594.	General Fund	<u>2027</u> (\$150,000)	<u>2028</u> (\$150,000)
<b>Introduced Budget Non-Technical Changes</b>			
<b>Adjust ongoing pilot program funding</b>			
Provides an additional year of funding for the Safe Harbor Domestic Minor Sex Trafficked Youth pilot program that began in 2025.	General Fund	<u>2027</u> \$0	<u>2028</u> (\$400,000)
<b>Fund Temporary Custody Order (TDO) and Emergency Custody Order (ECO) transportation</b>			
Provides one-time funding to reimburse local law enforcement agencies for time spent transporting individuals under TDOs and ECOs.	General Fund	<u>2027</u> \$2,000,000	<u>2028</u> \$0
<b>Increase funding for the Drug Abuse Resistance Education (DARE) program</b>			
Provides additional funding for the statewide administration of the DARE program.	General Fund	<u>2027</u> \$30,000	<u>2028</u> \$30,000

## Part B: Executive Biennial Budget - 2026-2028 Biennium

### Department of Emergency Management

	Operating Budget Summary			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
<b>2027 Total</b>	<b>\$21,291,748</b>	<b>\$122,988,493</b>	<b>\$22,419,105</b>	<b>73.85</b>	<b>155.15</b>	<b>229.00</b>
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
<b>2028 Total</b>	<b>\$23,229,989</b>	<b>\$88,078,774</b>	<b>\$22,419,105</b>	<b>73.85</b>	<b>155.15</b>	<b>229.00</b>

#### Operating Budget Changes

##### Introduced Budget Technical Changes

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

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

	2027	2028
General Fund	(\$55,545)	(\$55,545)
Nongeneral Fund	(\$130,353)	(\$130,353)

##### 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	(\$2,429)	(\$2,429)
Nongeneral Fund	(\$5,876)	(\$5,876)

##### Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,039)	(\$4,039)
Nongeneral Fund	(\$565)	(\$565)

##### 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	(\$847)	(\$847)
Nongeneral Fund	(\$17,899)	(\$17,899)

##### 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	\$6,612	\$6,612
Nongeneral Fund	\$6,796	\$6,796

##### Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$1,850	\$1,850

##### 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	(\$1,027)	(\$1,027)
Nongeneral Fund	\$32	\$32

##### 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	\$97,763	\$97,763
Nongeneral Fund	\$199,310	\$199,310

## Part B: Executive Biennial Budget - 2026-2028 Biennium

<b>Adjust appropriation for centrally funded liability insurance premium charges</b>			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$14,860)	<u>2028</u> (\$14,860)
<b>Adjust appropriation for centrally funded other post-employment benefit rate changes</b>			
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> (\$11,837)	<u>2028</u> (\$11,837)
	Nongeneral Fund	<u>(\$24,129)</u>	<u>(\$24,129)</u>
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$3,088	<u>2028</u> \$3,088
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
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> (\$13,277)	<u>2028</u> (\$13,277)
	Nongeneral Fund	<u>(\$27,066)</u>	<u>(\$27,066)</u>
<b>Adjust appropriation for centrally funded salary increases for state employees</b>			
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> \$345,264	<u>2028</u> \$345,264
	Nongeneral Fund	<u>\$703,869</u>	<u>\$703,869</u>
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
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> \$185	<u>2028</u> \$185
	Nongeneral Fund	<u>\$752</u>	<u>\$752</u>
<b>Introduced Budget Non-Technical Changes</b>			
<b>Increase appropriation for lease cost</b>			
Provides additional funding to cover the lease payment associated with the department's central disaster warehouse.	General Fund	<u>2027</u> \$121,148	<u>2028</u> \$121,148
<b>Support emergency communications in rural areas</b>			
Provides funding for communications technology in rural localities.	General Fund	<u>2027</u> \$424,000	<u>2028</u> \$288,000
<b>Adjust appropriation for increase in Radiological Emergency Preparedness (REP) program revenue</b>			
Increases nongeneral fund appropriation to align with revenue and expenditure increases.	Nongeneral Fund	<u>2027</u> \$275,000	<u>2028</u> \$365,281
<b>Eliminate appropriation for inactive fund</b>			
Eliminates appropriation in the Virginia Disaster Relief Fund. This fund is no longer used.	Nongeneral Fund	<u>2027</u> (\$100,000)	<u>2028</u> (\$100,000)
<b>Provide funding for vehicle purchases</b>			
Provides additional funding to continue the replacement of emergency vehicles through the master equipment lease program (MELP).	General Fund	<u>2027</u> \$114,883	<u>2028</u> \$189,124
<b>Provide support for disaster management</b>			
Provides general fund and nongeneral fund support to strengthen emergency management capability to react to any federal restructuring of disaster assistance and support to states.	General Fund	<u>2027</u> \$5,000,000	<u>2028</u> \$7,000,000
	Nongeneral Fund	<u>\$35,000,000</u>	<u>\$0</u>
<b>Adjust budget details to align appropriation with expenditures</b>			
Realigns nongeneral fund appropriation to accurately reflect expenditure patterns in the program area. This is a net-zero adjustment.			

## Part B: Executive Biennial Budget - 2026-2028 Biennium

### 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
<b>2027 Total</b>	<b>\$3,906,097</b>	<b>\$66,276,988</b>	<b>\$11,410,591</b>	<b>31.25</b>	<b>65.75</b>	<b>97.00</b>
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
<b>2028 Total</b>	<b>\$3,906,097</b>	<b>\$66,302,059</b>	<b>\$11,448,362</b>	<b>31.25</b>	<b>65.75</b>	<b>97.00</b>

#### Operating Budget Changes

##### Introduced Budget Technical Changes

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

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	\$18,895	\$18,895
	Nongeneral Fund	\$74,603	\$74,603

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	(\$1,427)	(\$1,427)
	Nongeneral Fund	(\$3,710)	(\$3,710)

##### Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	(\$4,173)	(\$4,173)
	Nongeneral Fund	(\$1,195)	(\$1,195)

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	(\$1,180)	(\$1,180)
	Nongeneral Fund	(\$19,228)	(\$19,228)

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	\$10,224	\$10,224
	Nongeneral Fund	\$18,430	\$18,430

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	\$11	\$11
	Nongeneral Fund	(\$31)	(\$31)

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	\$48,652	\$48,652
	Nongeneral Fund	\$86,110	\$86,110

##### 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.		<b>2027</b>	<b>2028</b>
	Nongeneral Fund	(\$2,784)	(\$2,784)

## Part B: Executive Biennial Budget - 2026-2028 Biennium

<b>Adjust appropriation for centrally funded other post-employment benefit rate changes</b>			
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> (\$4,763)	<u>2028</u> (\$4,763)
	Nongeneral Fund	(\$8,430)	(\$8,430)
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$687	<u>2028</u> \$687
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
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> (\$13,835)	<u>2028</u> (\$13,835)
	Nongeneral Fund	(\$24,486)	(\$24,486)
<b>Adjust appropriation for centrally funded salary increases for state employees</b>			
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> \$138,440	<u>2028</u> \$138,440
	Nongeneral Fund	\$245,017	\$245,017
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
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> (\$7,038)	<u>2028</u> (\$7,038)
	Nongeneral Fund	(\$24,913)	(\$24,913)
<b>Adjust appropriation to provide full-year funding for state fire marshal positions</b>			
Annualizes appropriation for two state fire marshal positions that were prorated for 10 months in FY 2026.	General Fund	<u>2027</u> \$25,251	<u>2028</u> \$25,251
<b>Remove one-time funding provided for fire support services in the City of Virginia Beach</b>			
Removes a one-time appropriation provided as a pass through to the City of Virginia Beach to support costs associated with the provision of fire support services.	General Fund	<u>2027</u> (\$200,000)	<u>2028</u> (\$200,000)
<b>Introduced Budget Non-Technical Changes</b>			
<b>Add two administrative support positions</b>			
Increases the department's nongeneral fund supported maximum employment level to hire administrative support positions.	Authorized Positions	<u>2027</u> 2.00	<u>2028</u> 2.00
<b>Add two state fire marshal inspector positions</b>			
Provides two nongeneral fund state fire marshal inspector positions to address workload increases.	Nongeneral Fund	<u>2027</u> \$207,621	<u>2028</u> \$232,692
	Authorized Positions	2.00	2.00

## Part B: Executive Biennial Budget - 2026-2028 Biennium

### Department of Forensic Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$56,446,890	\$2,680,488	\$40,028,270	341.00	14.00	355.00
2024 Appropriation	\$55,888,025	\$2,680,488	\$40,373,881	345.00	14.00	359.00
2025 Appropriation	\$61,295,876	\$2,780,056	\$44,896,847	342.00	27.00	369.00
2026 Appropriation	\$62,009,944	\$2,780,056	\$45,570,381	347.00	27.00	374.00
2027 Base Budget	\$62,009,944	\$2,780,056	\$45,570,381	347.00	27.00	374.00
2027 Intro Changes	\$2,956,246	\$77,309	\$2,794,224	2.00	0.00	2.00
<b>2027 Total</b>	<b>\$64,966,190</b>	<b>\$2,857,365</b>	<b>\$48,364,605</b>	<b>349.00</b>	<b>27.00</b>	<b>376.00</b>
2028 Base Budget	\$62,009,944	\$2,780,056	\$45,570,381	347.00	27.00	374.00
2028 Intro Changes	\$3,007,282	\$77,309	\$2,844,674	2.00	0.00	2.00
<b>2028 Total</b>	<b>\$65,017,226</b>	<b>\$2,857,365</b>	<b>\$48,415,055</b>	<b>349.00</b>	<b>27.00</b>	<b>376.00</b>

#### Operating Budget Changes

##### Introduced Budget Technical Changes

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

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	\$230,227	\$230,227
	Nongeneral Fund	\$1,692	\$1,692

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	(\$7,691)	(\$7,691)

##### Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	(\$1,185)	(\$1,185)

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	(\$44,150)	(\$44,150)
	Nongeneral Fund	(\$1,859)	(\$1,859)

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	(\$10,545)	(\$10,545)
	Nongeneral Fund	\$365	\$365

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	\$41	\$41
	Nongeneral Fund	\$8	\$8

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	\$552,469	\$552,469
	Nongeneral Fund	\$17,713	\$17,713

##### 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.		<b>2027</b>	<b>2028</b>
	General Fund	(\$5)	(\$5)

## 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	(\$72,543)	(\$72,543)
Nongeneral Fund	(\$2,325)	(\$2,325)

### 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	\$100,355	\$100,355

### 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	(\$130,413)	(\$130,413)
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 Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,113,491	\$2,113,491
Nongeneral Fund	\$67,754	\$67,754

### 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	(\$28,992)	(\$28,992)
Nongeneral Fund	(\$1,859)	(\$1,859)

### Introduced Budget Non-Technical Changes

#### Increase staffing for the Forensic Biology Section (DNA)

Provides funding and two forensic scientist positions to address workload 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.

	2027	2028
General Fund	\$255,187	\$306,223
Authorized Positions	2.00	2.00

## Department of Juvenile Justice

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$230,211,416	\$10,071,354	\$121,222,342
2024 Appropriation	\$232,872,786	\$10,071,354	\$121,222,342
2025 Appropriation	\$253,967,141	\$8,903,843	\$92,231,640
2026 Appropriation	\$254,446,522	\$8,903,843	\$93,269,021
2027 Base Budget	\$254,446,522	\$8,903,843	\$93,269,021
2027 Intro Changes	\$11,852,833	\$15,610	\$62,386,048
<b>2027 Total</b>	<b>\$266,299,355</b>	<b>\$8,919,453</b>	<b>\$155,655,069</b>
2028 Base Budget	\$254,446,522	\$8,903,843	\$93,269,021
2028 Intro Changes	\$11,852,833	\$15,610	\$62,386,048
<b>2028 Total</b>	<b>\$266,299,355</b>	<b>\$8,919,453</b>	<b>\$155,655,069</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	2,149.50	22.00	2,171.50
2024 Appropriation	2,149.50	22.00	2,171.50
2025 Appropriation	2,149.50	14.00	2,163.50
2026 Appropriation	2,149.50	14.00	2,163.50
2027 Base Budget	2,149.50	14.00	2,163.50
2027 Intro Changes	0.00	0.00	0.00
<b>2027 Total</b>	<b>2,149.50</b>	<b>14.00</b>	<b>2,163.50</b>
2028 Base Budget	2,149.50	14.00	2,163.50
2028 Intro Changes	0.00	0.00	0.00
<b>2028 Total</b>	<b>2,149.50</b>	<b>14.00</b>	<b>2,163.50</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

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

	2027	2028
General Fund	(\$830,437)	(\$830,437)

#### 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	(\$81,415)	(\$81,415)

## Part B: Executive Biennial Budget - 2026-2028 Biennium

<b>Adjust appropriation for centrally funded changes to agency vehicle fleet charges</b>			
Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$8,977)	2028 (\$8,977)
<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$6,436)	2028 (\$6,436)
	Nongeneral Fund	(\$837)	(\$837)
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$120,600)	2028 (\$120,600)
	Nongeneral Fund	(\$1,197)	(\$1,197)
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$152	2028 \$152
	Nongeneral Fund	(\$12)	(\$12)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$2,231,651	2028 \$2,231,651
	Nongeneral Fund	\$5,367	\$5,367
<b>Adjust appropriation for centrally funded liability insurance premium charges</b>			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$49,233)	2028 (\$49,233)
<b>Adjust appropriation for centrally funded other post-employment benefit rate changes</b>			
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	2027 (\$221,585)	2028 (\$221,585)
	Nongeneral Fund	(\$533)	(\$533)
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$42,520	2028 \$42,520
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
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	2027 (\$785,558)	2028 (\$785,558)
	Nongeneral Fund	(\$2,066)	(\$2,066)
<b>Adjust appropriation for centrally funded salary increase for state-supported local employees</b>			
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	2027 \$2,552,005	2028 \$2,552,005
<b>Adjust appropriation for centrally funded salary increases for state employees</b>			
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	2027 \$6,476,903	2028 \$6,476,903
	Nongeneral Fund	\$15,452	\$15,452
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$117,222)	2028 (\$117,222)
	Nongeneral Fund	(\$564)	(\$564)
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding for increased cost of central admissions and placements</b>			
Provides general fund appropriation to address increased costs of central admissions and placements.	General Fund	2027 \$1,829,000	2028 \$1,829,000
<b>Provide funding for increased cost of community placement programs</b>			
Provides general fund support for the increased cost of operating community placement programs.	General Fund	2027 \$942,065	2028 \$942,065

## Part B: Executive Biennial Budget - 2026-2028 Biennium

### 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 State Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$388,394,655	\$93,234,810	\$347,969,048	2,674.00	397.00	3,071.00
2024 Appropriation	\$395,505,909	\$93,234,810	\$351,958,110	2,693.00	397.00	3,090.00
2025 Appropriation	\$437,046,416	\$112,954,107	\$384,866,324	2,703.00	397.00	3,100.00
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

### 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	\$3,304,876	\$3,304,876
Nongeneral Fund	\$793,433	\$793,433

##### 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	(\$5,422)	(\$5,422)
Nongeneral Fund	(\$1,973)	(\$1,973)

##### 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	(\$5,100)	(\$5,100)
Nongeneral Fund	\$3,430	\$3,430

##### 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	(\$52,149)	(\$52,149)
Nongeneral Fund	(\$38,404)	(\$38,404)

##### Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$308,250	\$308,250
Nongeneral Fund	\$49,510	\$49,510

##### 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	\$2,090	\$2,090
Nongeneral Fund	\$1,008	\$1,008

## Part B: Executive Biennial Budget - 2026-2028 Biennium

<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	\$4,553,286	\$4,553,286
	Nongeneral Fund	\$653,080	\$653,080
<b>Adjust appropriation for centrally funded liability insurance premium charges</b>			
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.		<b>2027</b>	<b>2028</b>
	General Fund	\$70,389	\$70,389
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
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.		<b>2027</b>	<b>2028</b>
	General Fund	\$6,496	\$6,496
	Nongeneral Fund	\$938	\$938
<b>Adjust appropriation for centrally funded other post-employment benefit rate changes</b>			
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.		<b>2027</b>	<b>2028</b>
	General Fund	(\$520,713)	(\$520,713)
	Nongeneral Fund	(\$74,684)	(\$74,684)
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	\$80,702	\$80,702
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
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.		<b>2027</b>	<b>2028</b>
	General Fund	\$1,910,649	\$1,910,649
	Nongeneral Fund	\$258,643	\$258,643
<b>Adjust appropriation for centrally funded salary increases for state employees</b>			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	\$16,835,909	\$16,835,909
	Nongeneral Fund	\$2,406,760	\$2,406,760
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<b>2027</b>	<b>2028</b>
	General Fund	(\$434,405)	(\$434,405)
	Nongeneral Fund	(\$124,614)	(\$124,614)
<b>Remove one-time nongeneral fund support for Virginia Criminal Information Network (VCIN) upgrades</b>			
Removes one-time support to associated with upgrading the Virginia Criminal Information Network (VCIN).		<b>2027</b>	<b>2028</b>
	Nongeneral Fund	(\$2,208,800)	(\$2,208,800)
<b>Remove one-time support for Automatic License Plate Recognition Systems changes</b>			
Removes one-time spending to support changes to the Automatic License Plate Recognition Systems, pursuant to House Bill 2724.		<b>2027</b>	<b>2028</b>
	General Fund	(\$116,373)	(\$116,373)
<b>Remove one-time support for Criminal Record Sealing System changes</b>			
Removes one-time spending to support changes to the Criminal Record Sealing System, pursuant to House Bill 2723/Senate Bill 1466.		<b>2027</b>	<b>2028</b>
	General Fund	(\$687,830)	(\$687,830)
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide additional support for operations</b> Provides additional general fund support to cover increased personnel and equipment costs.		<b>2027</b>	<b>2028</b>
	General Fund	\$43,603,575	\$52,214,400

## Part B: Executive Biennial Budget - 2026-2028 Biennium

Add positions to the Firearms and Sex Offender Investigative Unit		2027	2028
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		2027	2028
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.

## Virginia Parole Board

	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
<b>2027 Total</b>	<b>\$3,017,447</b>	<b>\$55,360</b>	<b>\$3,024,551</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>
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
<b>2028 Total</b>	<b>\$3,017,447</b>	<b>\$55,360</b>	<b>\$3,024,551</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,484)	(\$1,484)
	Nongeneral Fund	\$13	\$13

##### 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	\$2,347	\$2,347
	Nongeneral Fund	(\$245)	(\$245)

##### 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	\$15,627	\$15,627
	Nongeneral Fund	\$332	\$332

##### 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	\$1,804	\$1,804

**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.		<u>2027</u>	<u>2028</u>
	General Fund	(\$2,143)	(\$2,143)
	Nongeneral Fund	(\$45)	(\$45)

**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.		<u>2027</u>	<u>2028</u>
	General Fund	\$4,500	\$4,500

**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.		<u>2027</u>	<u>2028</u>
	General Fund	(\$8,708)	(\$8,708)
	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.		<u>2027</u>	<u>2028</u>
	General Fund	\$62,117	\$62,117
	Nongeneral Fund	\$1,315	\$1,315

**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	\$518	\$518
	Nongeneral Fund	\$22	\$22