



Overview of SB 800

General Government

January 14, 2024

Overview of General Government in SB 800

- General Government includes the Legislative Branch, Judicial Branch, the Executive Offices, the Administration and Finance Secretariats, Central Appropriations and Independent Agencies.
- The introduced budget proposes a net increase totaling \$1.6 billion GF over the biennium. Major GF spending amendments include:
 - \$1.1 billion to fund income tax credits for car tax relief;
 - \$294.5 million for the statutorily required deposit to the Revenue Reserve Fund based on excess FY 2024 revenues;
 - \$131.0 million to replace the revenue management system at the Department of Taxation; and
 - \$40.5 million for agency health insurance premium costs.

Judicial, Executive Offices, and Legislative

GF Actions for the 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Judicial: Criminal Sealing Implementation	\$0.0	\$3.0	\$3.0
Judicial: Technology Expense Increases	-	3.0	3.0
Judicial: Upgrade Identify Access Management System	0.7	0.8	1.5
OAG: Rate Payer Protection Staff	-	0.3	0.3
OAG: Expand Operation Ceasefire to Northern Virginia	-	0.2	0.2
OAG: Electronic Nicotine Delivery System Start-Up Costs	0.1	-	0.1
Legislative: Virginia-Israel Advisory Board	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>
Total	\$0.8	\$7.4	\$8.2

Administration Agencies

GF Actions for the 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Comp Board: Salary Increase Sheriffs' Dispatchers	\$0.0	\$1.4	\$1.4
Comp Board: Constitutional Officer Population-Based Salary Adj.	-	0.1	0.1
Comp Board: Website Modernization	0.1	<0.1	0.2
DGS: Physical Evidence Recovery Kit Storage	-	0.3	0.3
DGS: Increase Division of Engineering and Buildings Hourly Rate	Lang.	Lang.	Lang.
DHRM: Commonwealth Leadership Academy	0.1	0.1	0.2
DHRM: Information Security Position	-	0.1	0.1
ELECT: Upgrade Elections Software & Migrate Systems to Cloud	1.3	-	1.3
VITA: Establish Project Management Center of Excellence	2.0	2.0	4.0
VITA: Federal Cybersecurity Grant Matching Funds	1.9	-	1.9
Transfer Office of Data Governance from Secretary's Office to VITA	<u>NGF</u>	<u>NGF</u>	<u>NGF</u>
Total	\$5.4	\$4.0	\$9.4

Finance Agencies

GF Actions for the 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
TAX: Integrated Revenue Management System Replacement	\$131.0	\$0.0	\$131.0
TAX: System Replacements (4 Systems)	1.5	3.2	4.7
TAX: Additional Positions Error Resolutions and Appeals Divisions	-	2.2	2.2
TAX: IT Security Initiatives	0.4	1.8	2.2
TAX: Change Internet Service Providers Sales Tax Exemption	-	Lang.	Lang.
TAX: Postage Cost Increase and Develop Open Space Values	0.6	0.8	1.4
Dept. of Accounts (DOA): 14 New Positions – Accounting (4), Analysts (4), Assistant Directors (3), IT (2), Executive Assistant (1)	-	2.2	2.2
DOA: IT Security and Web Application Modernization	-	0.5	0.5
DOA Transfers: Mandatory Revenue Stabilization Fund Deposit	294.5	-	294.5
DOA Transfers: Proposed Car Tax Credit Funding	1,103.0	-	1,103.0
Treasury: Accounting Position, IT Position, VITA Recovery Service	-	0.2	0.2
Treasury Board: Debt Service Funding	(12.1)	2.3	(9.8)
Total	\$1,518.9	\$13.2	\$1,532.1

Central Appropriations and Language

GF Actions for the 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Agency Health Insurance Premium Costs	\$0.0	\$40.5	\$40.5
Agency Property Insurance Premiums	-	10.1	10.1
Higher Education Credit Card Rebates and Interest Earnings	10.0	-	10.0
Agency State Building Rent Costs	-	7.5	7.5
Agency Worker's Compensation Premiums	-	(1.0)	(1.0)
Line of Duty Act Premiums	(0.4)	-	(0.4)
Adjust Funding for Agency Minimum Wage Costs	(0.1)	(0.3)	(0.4)
Total	\$9.5	\$56.8	\$66.3

Key Language:

- Treasury loan authorization at Lottery for a potential Virginia Gaming Commission.
- Direction to Commonwealth Savers Plan to transfer \$60.0 million a year in surplus funds to the State Council for Higher Education for the Virginia Military Survivors and Dependents financial aid program.