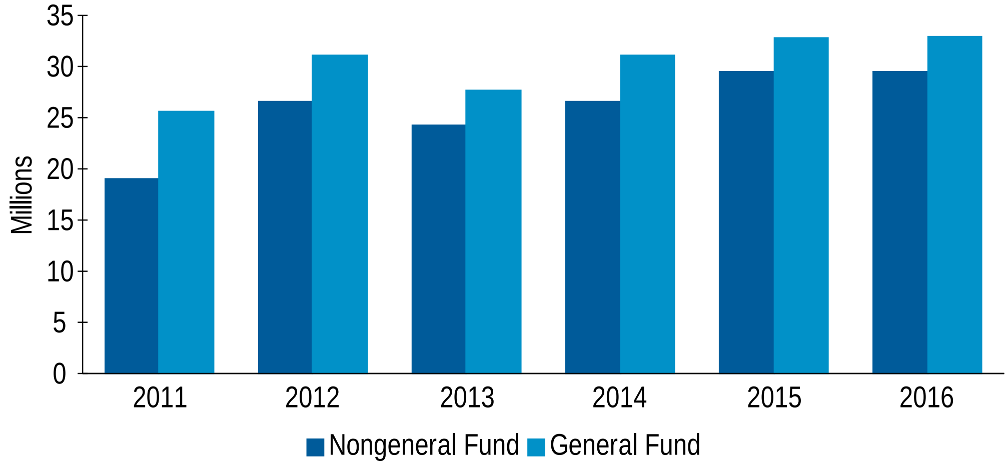
EXECUTIVE OFFICES

The Executive Offices include the offices of the state's top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. This office also includes the Secretary of the Commonwealth, who administers the service-of process laws and regulates notaries and lobbyists.

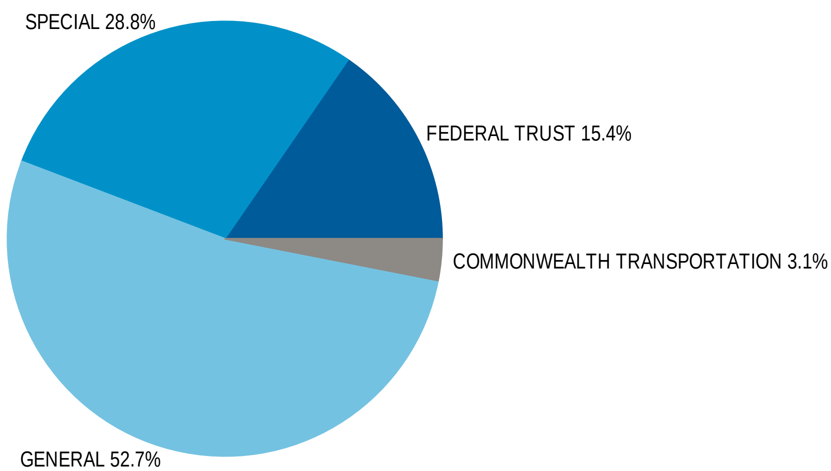
Executive Offices Includes:

Office of the Governor	Secretary of the Commonwealth
Lieutenant Governor	Office of the State Inspector General
Attorney General and Department of Law	Interstate Organization Contributions
Division of Debt Collection	

Executive Offices
Operating Budget History



Financing of the Executive Offices*
Based on 2014-2016 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Office of the Governor

The McDonnell Administration is dedicated to building "A Commonwealth of Opportunity" for all Virginians.

Operating Budget Summary

		General Fund		Nongeneral Fund		Personnel Costs
2011 Appropriation	$	4,265,746	$	140,533	$	3,329,549
2012 Appropriation	$	4,325,833	$	140,533	$	3,329,549
2013 Appropriation	$	4,370,797	$	143,205	$	3,455,608
2014 Appropriation	$	4,375,897	$	143,205	$	3,455,608
2015 Base Budget	$	4,375,897	$	143,205	$	3,455,608
2015 Addenda	$	178,819	$	144	$	166,138
2015 Total	$	4,554,716	$	143,349	$	3,621,746
2016 Base Budget	$	4,375,897	$	143,205	$	3,455,608
2016 Addenda	$	189,060	$	170	$	166,138
2016 Total	$	4,564,957	$	143,375	$	3,621,746

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	37.67	1.33	39.00
2012 Appropriation	37.67	1.33	39.00
2013 Appropriation	37.67	1.33	39.00
2014 Appropriation	37.67	1.33	39.00
2015 Base Budget	37.67	1.33	39.00
2015 Addenda	0.00	0.00	0.00
2015 Total	37.67	1.33	39.00
2016 Base Budget	37.67	1.33	39.00
2016 Addenda	0.00	0.00	0.00
2016 Total	37.67	1.33	39.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

  Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	$	166,138	$	166,138

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	$	433	$	433
Nongeneral Fund	$	14	$	14

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	$	6	$	6

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	$	575	$	4,469

- **Adjust funding to reflect changes in rent charges at the seat of government**

  Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015		FY 2016
General Fund	$	8,988	$	14,664

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	$	1,679	$	2,284
Nongeneral Fund	$	55	$	75

- **Fund changes in state employee workers' compensation premiums**

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	$ 1,000	$ 1,066
Nongeneral Fund	$ 75	$ 81

Lieutenant Governor

The mission of the Office of the Lieutenant Governor, as described by Article V of the Constitution, is to serve as President of the Senate of Virginia, breaking tie votes as they arise, and to carry out the duties of Governor, should the Governor himself be unable to do so because of disqualification, death, or resignation. Further, the Lieutenant Governor, as tasked by the Governor, is to serve as Virginia's Chief Jobs Creation Officer, coordinating the state's economic development programs across numerous state agencies, and working with business leaders to identify ways to foster economic growth and create jobs across the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	$ 334,803	$ 0	$ 269,672
2012 Appropriation	$ 323,803	$ 0	$ 272,286
2013 Appropriation	$ 329,525	$ 0	$ 260,144
2014 Appropriation	$ 330,528	$ 0	$ 260,144
2015 Base Budget	$ 330,528	$ 0	$ 264,140
2015 Addenda	$ 20,510	$ 0	$ 18,319
2015 Total	$ 351,038	$ 0	$ 282,459
2016 Base Budget	$ 330,528	$ 0	$ 264,140
2016 Addenda	$ 21,821	$ 0	$ 18,319
2016 Total	$ 352,349	$ 0	$ 282,459

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Appropriation	4.00	0.00	4.00
2014 Appropriation	4.00	0.00	4.00
2015 Base Budget	4.00	0.00	4.00
2015 Addenda	0.00	0.00	0.00
2015 Total	4.00	0.00	4.00
2016 Base Budget	4.00	0.00	4.00
2016 Addenda	0.00	0.00	0.00
2016 Total	4.00	0.00	4.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

  Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	$ 18,319	$ 18,319

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	$ 33	$ 33

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	$ 6	$ 6

- **Adjust funding to reflect changes in rent charges at the seat of government**

  Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	$ 1,898	$ 3,097

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	$ 307	$ 417

- **Fund changes in state employee workers' compensation premiums**

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	$ (53)	$ (51)

Attorney General and Department of Law

The Office of the Attorney General is the Commonwealth's law firm. The office is charged with providing advice to state agencies and the Governor; serving as consumer counsel for the people of the Commonwealth; defending criminal convictions on appeal to ensure that justice is served; and defending the laws of the Commonwealth when they are challenged on constitutional grounds. In the carrying out of these obligations this office will adhere to the highest ethical standards, respect the traditions and precedents that have shaped our Commonwealth, and bring all legal resources to bear in order to protect the people, the customs, and the welfare of the Commonwealth of Virginia. As Virginia's law firm, the Office of the Attorney General is dedicated to seeing to it that justice is served, wisdom is sought, and the right course of action is consistently taken. By faithfully serving Virginia and her people, this office strives to ensure that the Commonwealth will reach a future even brighter than its glorious past.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	$ 18,902,820	$ 16,317,614	$ 27,504,808
2012 Appropriation	$ 19,111,930	$ 16,548,614	$ 27,752,808
2013 Appropriation	$ 19,478,453	$ 22,152,468	$ 32,298,247
2014 Appropriation	$ 20,129,022	$ 22,545,417	$ 33,392,673
2015 Base Budget	$ 20,129,022	$ 22,545,417	$ 34,452,863
2015 Addenda	$ 1,092,746	$ 2,550,031	$ 1,134,459
2015 Total	$ 21,221,768	$ 25,095,448	$ 35,587,322
2016 Base Budget	$ 20,129,022	$ 22,545,417	$ 34,452,863
2016 Addenda	$ 1,122,571	$ 2,570,037	$ 1,134,459
2016 Total	$ 21,251,593	$ 25,115,454	$ 35,587,322

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	240.60	77.90	318.50
2012 Appropriation	240.60	77.90	318.50
2013 Appropriation	196.00	168.00	364.00
2014 Appropriation	203.00	178.00	381.00
2015 Base Budget	203.00	178.00	381.00
2015 Addenda	0.00	0.00	0.00
2015 Total	203.00	178.00	381.00
2016 Base Budget	203.00	178.00	381.00
2016 Addenda	0.00	0.00	0.00
2016 Total	203.00	178.00	381.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

  Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	$ 1,009,321	$ 1,009,321

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	$ 1,991	$ 1,991
Nongeneral Fund	$ 2,231	$ 2,231

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	$	419	$	419
Nongeneral Fund	$	109	$	109

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	$	(2,317)	$	(2,274)
Nongeneral Fund	$	(3,258)	$	(3,197)

- **Adjust funding to reflect changes in rent charges at the seat of government**

  Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015		FY 2016
General Fund	$	81,645	$	107,168
Nongeneral Fund	$	48,165	$	63,221

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	$	0	$	4,033
Nongeneral Fund	$	0	$	4,516

- **Fund changes in state employee workers' compensation premiums**

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	$	1,687	$	1,913
Nongeneral Fund	$	2,784	$	3,157

- **Provide additional funding for asset forfeiture**

  Increases appropriation for the asset forfeiture fund to help fund law enforcement and prosecution sections per federal guidelines.

		FY 2015		FY 2016
Nongeneral Fund	$	2,500,000	$	2,500,000

Division of Debt Collection

The Mission of the Commonwealth's Division of Debt Collection is to provide aggressively all appropriate and cost effective, professional debt collection services on behalf of all State agencies.

Operating Budget Summary

		General Fund		Nongeneral Fund		Personnel Costs
2011 Appropriation	$	0	$	1,932,884	$	1,657,105
2012 Appropriation	$	0	$	1,899,884	$	1,657,105
2013 Appropriation	$	0	$	1,916,448	$	1,710,498
2014 Appropriation	$	0	$	1,916,448	$	1,710,498
2015 Base Budget	$	0	$	1,916,448	$	1,710,498
2015 Addenda	$	0	$	258,748	$	231,808
2015 Total	$	0	$	2,175,196	$	1,942,306
2016 Base Budget	$	0	$	1,916,448	$	1,710,498
2016 Addenda	$	0	$	259,282	$	231,808
2016 Total	$	0	$	2,175,730	$	1,942,306

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	24.00	24.00
2012 Appropriation	0.00	24.00	24.00
2013 Appropriation	0.00	24.00	24.00
2014 Appropriation	0.00	24.00	24.00
2015 Base Budget	0.00	24.00	24.00
2015 Addenda	0.00	2.00	2.00
2015 Total	0.00	26.00	26.00
2016 Base Budget	0.00	24.00	24.00
2016 Addenda	0.00	2.00	2.00
2016 Total	0.00	26.00	26.00

Recommended Operating Budget Addenda

- **Add nongeneral funds and positions to create a new revolving fund and service area for fraud recoveries**

  Adds $205,298 in nongeneral funds and two nongeneral fund positions for fiscal years 2015 and 2016 to enlarge the agency to include Fraud Against Taxpayers Act (FATA) recoveries other than the Medicaid Fraud Control Unit (MFCU) recoveries, create a special, nonreverting, revolving fund called Fraud Recovery Fund (FATA Fund), and a new service area called State Fraud Recovery Services.

	FY 2015	FY 2016
Nongeneral Fund	$ 205,298	$ 205,298
Authorized Positions	2.00	2.00

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
Nongeneral Fund	$ 190	$ 190

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
Nongeneral Fund	$ 0	$ 534

- **Increase nongeneral fund appropriation for personnel cost changes**

  Increases the nongeneral fund appropriation to pay for continued costs of increases in state employee salaries and health insurance premiums, and changes in state employee retirement and other benefit contribution rates per Chapter 806, 2013 Appropriation Act, Central Appropriations, Item 468 Paragraph C.

	FY 2015	FY 2016
Nongeneral Fund	$ 53,260	$ 53,260

Secretary of the Commonwealth

The Secretary of the Commonwealth of Virginia, the ex officio Secretary to the Governor assists and processes all gubernatorial appointments to offices and collegial bodies, administers the conflict-of-interest disclosure requirements for public officials, registers and regulates lobbyists, appoints and supervises notaries public, authenticates documents issued by the Commonwealth, administers executive clemency, processes extraditions to and from Virginia, serves as the agent for service of process for out-of-state parties in civil litigation, maintains the registry of organizations, and keeps and regulates the uses of the seals of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	$ 1,915,830	$ 0	$ 1,371,173
2012 Appropriation	$ 1,915,830	$ 0	$ 1,371,173
2013 Appropriation	$ 1,931,705	$ 0	$ 1,366,129
2014 Appropriation	$ 1,933,566	$ 0	$ 1,366,129
2015 Base Budget	$ 1,933,566	$ 0	$ 1,365,532
2015 Addenda	$ 137,936	$ 0	$ 131,952
2015 Total	$ 2,071,502	$ 0	$ 1,497,484
2016 Base Budget	$ 1,933,566	$ 0	$ 1,365,532
2016 Addenda	$ 141,089	$ 0	$ 131,952
2016 Total	$ 2,074,655	$ 0	$ 1,497,484

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	19.00	0.00	19.00
2012 Appropriation	19.00	0.00	19.00
2013 Appropriation	19.00	0.00	19.00
2014 Appropriation	19.00	0.00	19.00
2015 Base Budget	19.00	0.00	19.00
2015 Addenda	1.00	0.00	1.00
2015 Total	20.00	0.00	20.00
2016 Base Budget	19.00	0.00	19.00
2016 Addenda	1.00	0.00	1.00
2016 Total	20.00	0.00	20.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

  Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	$ 71,882	$ 71,882

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	$	191	$	191

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	$	6	$	6

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	$	(18)	$	(18)

- **Adjust funding to reflect changes in rent charges at the seat of government**

  Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015		FY 2016
General Fund	$	3,486	$	5,688

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	$	2,602	$	3,539

- **Fund changes in state employee workers' compensation premiums**

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	$	(283)	$	(269)

- **Provide funding for the restoration of rights initiative**

  Provides additional resources to allow the agency to respond to an increased workload resulting from policy changes involving the automatic restoration of civil rights for felons convicted of non-violent crimes.

		FY 2015		FY 2016
General Fund	$	60,070	$	60,070
Authorized Positions		1.00		1.00

Office of the State Inspector General

To promote integrity and accountability, as well as efficient and effective government, through the conduct of independent investigations, performance reviews and other audit services designed to provide objective and useful information to the citizens of the Commonwealth and those charged with its governance.

Operating Budget Summary

		General Fund		Nongeneral Fund		Personnel Costs
2011 Appropriation	$	0	$	0	$	0
2012 Appropriation	$	0	$	0	$	0
2013 Appropriation	$	1,400,000	$	0	$	230,000
2014 Appropriation	$	4,155,222	$	2,021,314	$	3,754,740
2015 Base Budget	$	4,155,222	$	2,021,314	$	3,754,740
2015 Addenda	$	284,908	$	38,397	$	223,663
2015 Total	$	4,440,130	$	2,059,711	$	3,978,403
2016 Base Budget	$	4,155,222	$	2,021,314	$	3,754,740
2016 Addenda	$	292,488	$	39,409	$	223,663
2016 Total	$	4,447,710	$	2,060,723	$	3,978,403

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	24.00	16.00	40.00
2015 Base Budget	24.00	16.00	40.00
2015 Addenda	0.00	0.00	0.00
2015 Total	24.00	16.00	40.00
2016 Base Budget	24.00	16.00	40.00
2016 Addenda	0.00	0.00	0.00
2016 Total	24.00	16.00	40.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

  Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	$	185,661	$	185,661

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	$	411	$	411
Nongeneral Fund	$	200	$	200

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	$	1,174	$	1,174

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	$	(352)	$	3,534
Nongeneral Fund	$	(83)	$	829

- **Adjust funding to reflect changes in rent charges at the seat of government**

  Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015		FY 2016
General Fund	$	5,061	$	8,257

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	$	572	$	778
Nongeneral Fund	$	278	$	378

- **Fund changes in state employee workers' compensation premiums**

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	$	(119)	$	173

- **Increase nongeneral fund appropriation to continue funding of 2 percent salary raise**

  Continues the provision of nongeneral fund appropriation into the new biennium to cover the agency's nongeneral fund share of the statewide two percent salary increase approved in the 2013 session of the General Assembly.

		FY 2015		FY 2016
Nongeneral Fund	$	38,002	$	38,002

- **Move nongeneral fund appropriation to the correct fund**

  Corrects the spread of nongeneral fund dollars by moving $153,743 from the highway fund to special fund for the fiscal years of the new biennium.

- **Provide funding to cover rent increase for office relocation**

  Provides appropriation in the agency's base funding to cover increased rent charges resulting from the relocation to a larger office space.

	FY 2015	FY 2016
General Fund	$ 107,193	$ 107,193

- **Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management**

  Reduces general fund appropriation each year based on 50 percent of the agency's Shared Services Center cost. This amendment will allow the agency to retain 50 percent of the general fund appropriation that would have been used to support the Shared Services Center.

	FY 2015	FY 2016
General Fund	$ (14,693)	$ (14,693)

Interstate Organization Contributions

This agency pays membership dues to three regional and national organizations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	$ 246,354	$ 0	$ 0
2012 Appropriation	$ 190,910	$ 0	$ 0
2013 Appropriation	$ 190,910	$ 0	$ 0
2014 Appropriation	$ 190,910	$ 0	$ 0
2015 Base Budget	$ 190,910	$ 0	$ 0
2015 Addenda	$ 27	$ 0	$ 0
2015 Total	$ 190,937	$ 0	$ 0
2016 Base Budget	$ 190,910	$ 0	$ 0
2016 Addenda	$ 30	$ 0	$ 0
2016 Total	$ 190,940	$ 0	$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	$ 19	$ 19

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	$ 8	$ 11