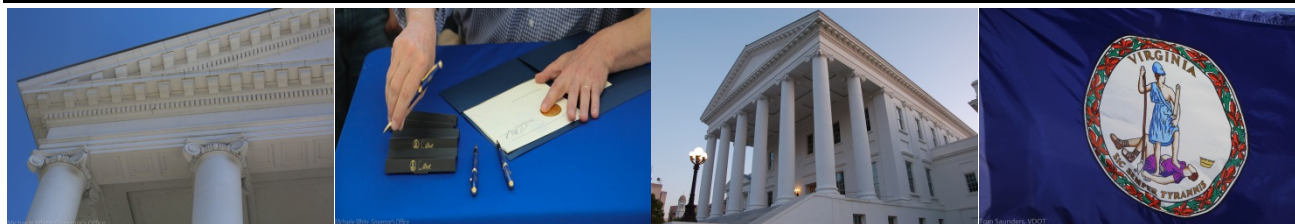


EXECUTIVE OFFICES



Building a New Virginia Economy.

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	

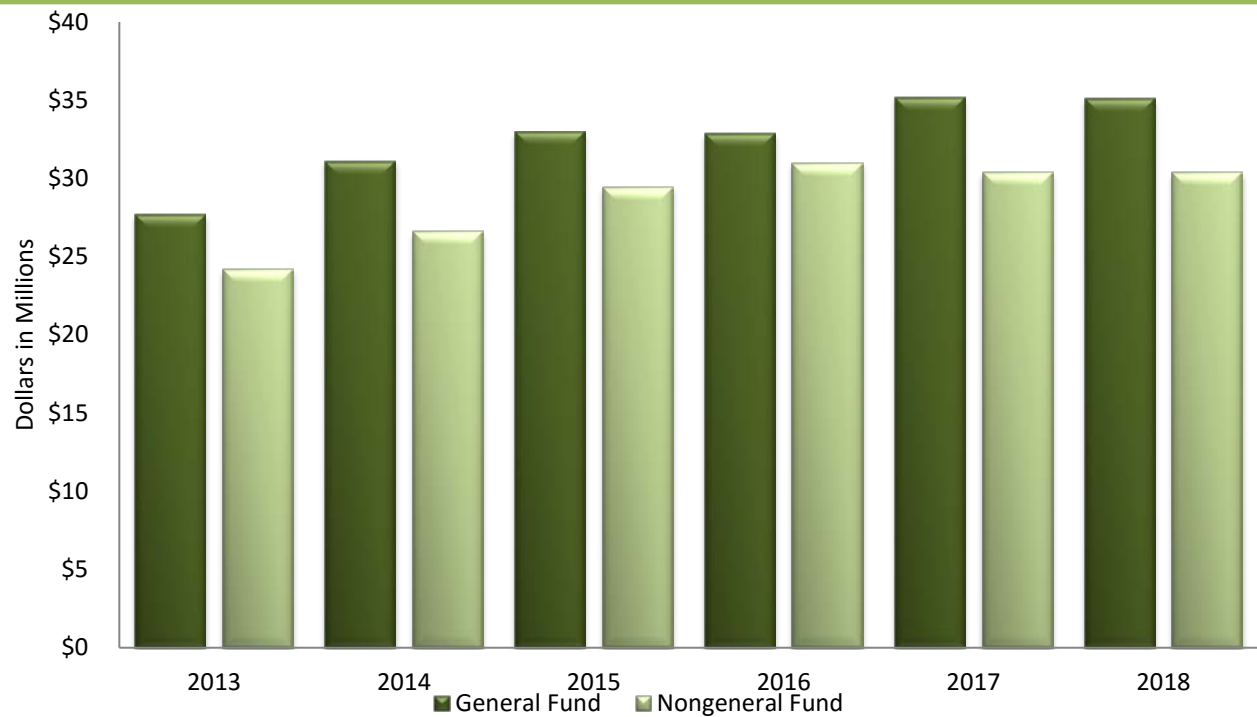
OPERATING SUMMARY FOR EXECUTIVE OFFICES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$35.2	\$0.0	\$35.2	\$35.2	(\$0.1)	\$35.1
Special	\$17.7	\$0.0	\$17.7	\$17.7	\$0.0	\$17.7
Commonwealth						
Transportation	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	\$2.0
Dedicated Special	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Federal	\$10.6	\$0.0	\$10.6	\$10.6	\$0.0	\$10.6
	\$65.6	\$0.0	\$65.6	\$65.6	(\$0.1)	\$65.5

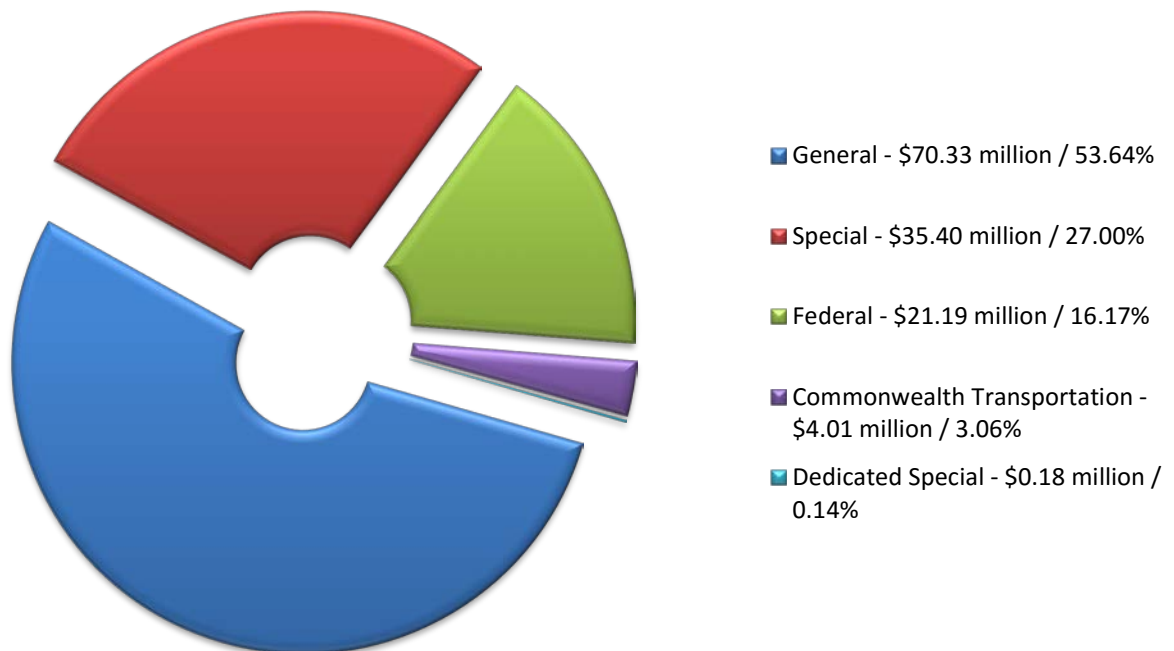
AUTHORIZED POSITIONS FOR EXECUTIVE OFFICES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	304.67	0.00	304.67	304.67	0.00	304.67
Nongeneral Fund	237.33	0.00	237.33	237.33	0.00	237.33
	542.00	0.00	542.00	542.00	0.00	542.00

Executive Offices Operating Budget History



Financing of Executive Offices Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Office of the Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$4,370,797	\$143,205	\$3,455,608	37.67	1.33	39.00
2014 Appropriation	\$4,375,897	\$143,205	\$3,455,608	37.67	1.33	39.00
2015 Appropriation	\$4,554,716	\$143,349	\$3,621,746	37.67	1.33	39.00
2016 Appropriation	\$4,564,957	\$143,375	\$3,621,746	37.67	1.33	39.00
2017 Appropriation	\$5,145,962	\$151,884	\$3,676,466	41.67	1.33	43.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$5,145,962	\$151,884	\$3,676,466	41.67	1.33	43.00
2018 Appropriation	\$5,151,806	\$151,884	\$3,682,058	41.67	1.33	43.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$5,151,806	\$151,884	\$3,682,058	41.67	1.33	43.00

Lieutenant Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$329,525	\$0	\$260,144	4.00	0.00	4.00
2014 Appropriation	\$330,528	\$0	\$260,144	4.00	0.00	4.00
2015 Appropriation	\$351,038	\$0	\$282,459	4.00	0.00	4.00
2016 Appropriation	\$352,349	\$0	\$282,459	4.00	0.00	4.00
2017 Appropriation	\$368,927	\$0	\$304,127	4.00	0.00	4.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$368,927	\$0	\$304,127	4.00	0.00	4.00
2018 Appropriation	\$368,967	\$0	\$304,127	4.00	0.00	4.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$368,967	\$0	\$304,127	4.00	0.00	4.00

Attorney General and Department of Law

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$19,478,453	\$22,152,468	\$32,298,247	196.00	168.00	364.00
2014 Appropriation	\$20,129,022	\$22,545,417	\$33,392,673	203.00	178.00	381.00
2015 Appropriation	\$21,364,947	\$25,095,448	\$35,730,501	205.00	178.00	383.00
2016 Appropriation	\$21,394,772	\$26,410,778	\$36,585,874	205.00	178.00	383.00
2017 Appropriation	\$22,827,749	\$25,500,654	\$40,351,454	218.00	194.00	412.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$22,827,749	\$25,500,654	\$40,351,454	218.00	194.00	412.00
2018 Appropriation	\$22,828,509	\$25,501,767	\$40,351,454	218.00	194.00	412.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$22,828,509	\$25,501,767	\$40,351,454	218.00	194.00	412.00

Operating Budget Changes

Introduced Budget Savings

Revert prior year balance

Reverts prior year general fund balances from the Legal Advice program.

	2017	2018
GF Resources	\$600,000	\$0

Division of Debt Collection

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$1,916,448	\$1,710,498	0.00	24.00	24.00
2014 Appropriation	\$0	\$1,916,448	\$1,710,498	0.00	24.00	24.00
2015 Appropriation	\$0	\$2,175,196	\$1,942,306	0.00	26.00	26.00
2016 Appropriation	\$0	\$2,380,898	\$2,147,474	0.00	26.00	26.00
2017 Appropriation	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2018 Appropriation	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00

Secretary of the Commonwealth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,931,705	\$0	\$1,366,129	19.00	0.00	19.00
2014 Appropriation	\$1,933,566	\$0	\$1,366,129	19.00	0.00	19.00
2015 Appropriation	\$2,086,432	\$0	\$1,437,414	19.00	0.00	19.00
2016 Appropriation	\$1,952,085	\$0	\$1,367,414	17.00	0.00	17.00
2017 Appropriation	\$2,071,820	\$88,883	\$1,589,509	17.00	0.00	17.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$2,071,820	\$88,883	\$1,589,509	17.00	0.00	17.00
2018 Appropriation	\$2,095,265	\$88,883	\$1,612,553	17.00	0.00	17.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$2,095,265	\$88,883	\$1,612,553	17.00	0.00	17.00

Office of the State Inspector General

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,400,000	\$0	\$230,000	6.00	0.00	6.00
2014 Appropriation	\$4,159,918	\$2,021,314	\$3,754,740	24.00	16.00	40.00
2015 Appropriation	\$4,440,130	\$2,059,711	\$3,978,403	24.00	16.00	40.00
2016 Appropriation	\$4,447,710	\$2,060,723	\$3,978,403	24.00	16.00	40.00
2017 Appropriation	\$4,600,806	\$2,134,017	\$5,990,598	24.00	16.00	40.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$4,600,806	\$2,134,017	\$5,990,598	24.00	16.00	40.00
2018 Appropriation	\$4,601,100	\$2,134,017	\$5,990,598	24.00	16.00	40.00
2018 Intro Changes	(\$115,122)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$4,485,978	\$2,134,017	\$5,990,598	24.00	16.00	40.00

Operating Budget Changes

Introduced Budget Savings

Reduce agency spending

Reduces general fund expenditures for software.

	2017	2018
General Fund	\$0	(\$115,122)

Interstate Organization Contributions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$190,910	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$190,910	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$190,937	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$190,940	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$190,938	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$190,938	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$190,938	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$190,938	\$0	\$0	0.00	0.00	0.00