CENTRAL APPROPRIATIONS



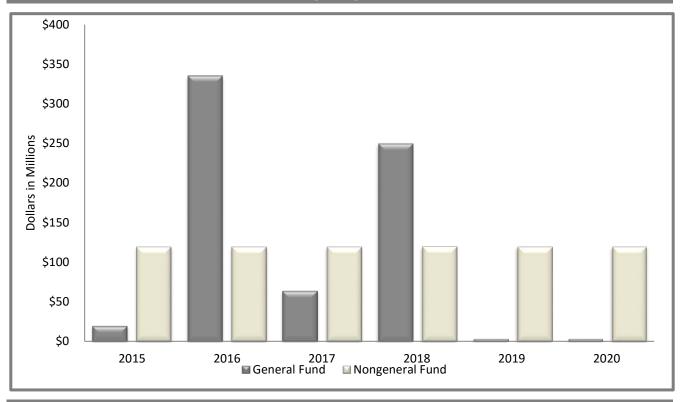
Central Appropriations acts as a holding account for funds used to supplement state agency appropriations.

| CENTRAL APPROPRIATIONS INCLUDES: | | | |
|----------------------------------|------------------------|--|--|
| Central Appropriations | Central Capital Outlay | | |

| OPERATING SUMMARY FOR CENTRAL APPROPRIATIONS (Dollars in Millions) | | | | | | |
|--|------------------------|--------------------|------------------|------------------------|--------------------|------------------|
| Funds | FY 2019 Base Budget | FY 2019 Changes | FY 2019 Total | FY 2020 Base Budget | FY 2020 Changes | FY 2020 Total |
| General | \$249.9 | (\$178.4) | \$71.5 | \$249.9 | (\$61.3) | \$188.6 |
| Higher Education Operating | \$0.0 | \$1.9 | \$1.9 | \$0.0 | \$1.9 | \$1.9 |
| Trust and Agency | \$119.3 | \$0.0 | \$119.3 | \$119.3 | \$0.0 | \$119.3 |
| Dedicated Special | \$0.5 | (\$0.5) | \$0.0 | \$0.5 | (\$0.5) | \$0.0 |
| | \$369.8 | (\$177.0) | \$192.8 | \$369.8 | (\$59.9) | \$309.9 |

| | AUTHORIZED POSITIONS FOR CENTRAL APPROPRIATIONS | | | | | | |
|-------|---|--------------------|------------------|------------------------|--------------------|------------------|--|
| Funds | FY 2019 Base Budget | FY 2019 Changes | FY 2019 Total | FY 2020 Base Budget | FY 2020 Changes | FY 2020 Total | |
| | | | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

Central Appropriations Operating Budget History



Financing of Central Appropriations Based on 2018-2020 Biennium Proposed Operating Budget

■ General - \$260.12 million / 51.75%

■ Higher Education Operating - \$3.90 million / 0.78%
■ Trust and Agency - \$238.66 million / 47.48%

| | Operating Budget Summary | | | Authorized | Position Sum | marv |
|--|--|--|---|---|--|---|
| | General | Nongeneral | Personnel | General I | Nongeneral | Total |
| | Fund | Fund | Cost | Fund | Fund | Positions |
| 2015 Appropriation | \$20,354,046 | \$119,423,439 | \$98,525,081 | 0.00 | 0.00 | 0.00 |
| 2016 Appropriation | \$335,254,972 | \$119,327,905 | \$398,984,865 | 0.00 | 0.00 | 0.00 |
| 2017 Appropriation | \$63,495,303 | \$119,327,905 | \$42,706,004 | 0.00 | 0.00 | 0.00 |
| 2018 Appropriation | \$249,946,872 | \$119,827,905 | \$203,866,294 | 0.00 | 0.00 | 0.00 |
| 2019 Base Budget | \$249,946,872 | \$119,827,905 | \$203,866,294 | 0.00 | 0.00 | 0.00 |
| 2019 Intro Changes | (\$178,430,688) | \$1,448,117 | (\$170,909,417) | 0.00 | 0.00 | 0.00 |
| 2019 Total | \$71,516,184 | \$121,276,022 | \$32,956,877 | 0.00 | 0.00 | 0.00 |
| 2020 Base Budget | \$249,946,872 | \$119,827,905 | \$203,866,294 | 0.00 | 0.00 | 0.00 |
| 2020 Intro Changes | (\$61,338,907) | \$1,448,117 | (\$64,138,037) | 0.00 | 0.00 | 0.00 |
| 2020 Total | \$188,607,965 | \$121,276,022 | \$139,728,257 | 0.00 | 0.00 | 0.00 |
| erating Budget Chan | ges | | | | | |
| roduced Budget Technic | | | | | | |
| just appropriation for ce justs appropriation for tl | • | - | • | Canada F | 2019 | 20 |
| ntral Appropriations, Ite | | _ | 0 | General Fund | \$78,479 | \$78, |
| ust appropriation for centrally funded health insurance costs | | | 2019 | 20 | | |
| justs appropriation for th | ne employer's shai | re of health insura | ance premiums | General Fund | | (\$91,17 |
| dgeted in Central Appropsembly. | oriations, item 4/5 | G. of Chapter 63 | 6, 201/ ACTS OF | | | |
| | | | | | | |
| | - | | - | ecurity officers | | |
| justs appropriation for ir | nformation techno | logy auditors and | d information | · | 2019 | 20. |
| justs appropriation for ir curity officers budgeted | nformation techno in Central Appropr | logy auditors and | d information | ecurity officers General Fund | | (\$3,16) |
| justs appropriation for ir curity officers budgeted 6, 2017 Acts of Assembly | nformation techno in Central Appropr | logy auditors and iations, Item 476 | d information J. of Chapter | General Fund | (\$3,163,956) | (\$3,16) |
| justs appropriation for ir curity officers budgeted 5, 2017 Acts of Assembly just appropriation for ce justs appropriation for tl | nformation techno in Central Appropr entrally funded int ne Personnel Mana | logy auditors and itations, Item 476 ernal service fun | d information J. of Chapter ad charges for the Pention System | General Fund | (\$3,163,956) | (\$3,16) |
| justs appropriation for ir curity officers budgeted 6, 2017 Acts of Assembly just appropriation for ce justs appropriation for tl ernal service fund charge | nformation techno in Central Appropr entrally funded into the Personnel Mana es budgeted in Cer | logy auditors and itations, Item 476 ernal service fun | d information J. of Chapter ad charges for the Pention System | General Fund | (\$3,163,956) at Information Sys | (\$3,16) |
| justs appropriation for ir curity officers budgeted 6, 2017 Acts of Assembly just appropriation for co justs appropriation for the ernal service fund charge Chapter 836, 2017 Acts o | nformation techno in Central Appropr entrally funded int the Personnel Mana es budgeted in Cer f Assembly. | logy auditors and iations, Item 476 ernal service fun agement Informa ntral Appropriatio | d information J. of Chapter Id charges for the Pention System ons, Item 476 O. | General Fund ersonnel Managemen | (\$3,163,956) at Information Sys | (\$3,16) |
| justs appropriation for in curity officers budgeted 5, 2017 Acts of Assembly just appropriation for conjusts appropriation for the grand service fund charge Chapter 836, 2017 Acts of just appropriation for conjusts appropriation for L | nformation techno in Central Approprion. entrally funded intense Personnel Manaes budgeted in Centrally funded Lirine of Duty Act president in technology. | logy auditors and initions, Item 476 ernal service fun agement Informantral Appropriation e of Duty Act proemiums and enro | d information J. of Chapter ad charges for the Perition System ons, Item 476 O. emiums Illment changes | General Fund ersonnel Managemen | (\$3,163,956) It Information Sys 2019 (\$935,760) | (\$3,16) |
| justs appropriation for in curity officers budgeted 6, 2017 Acts of Assembly just appropriation for ce justs appropriation for the ernal service fund charge Chapter 836, 2017 Acts of just appropriation for ce justs appropriation for L dgeted in Central Approp | nformation techno in Central Approprion. entrally funded intense Personnel Manaes budgeted in Centrally funded Lirine of Duty Act president in technology. | logy auditors and initions, Item 476 ernal service fun agement Informantral Appropriation e of Duty Act proemiums and enro | d information J. of Chapter ad charges for the Perition System ons, Item 476 O. emiums Illment changes | General Fund ersonnel Managemen General Fund | (\$3,163,956) It Information Sys 2019 (\$935,760) | (\$3,16) item 20 (\$935 |
| justs appropriation for ir curity officers budgeted 6, 2017 Acts of Assembly just appropriation for ce justs appropriation for the ernal service fund charge Chapter 836, 2017 Acts of just appropriation for ce justs appropriation for L dgeted in Central Appropriation. | entrally funded into the Personnel Mana es budgeted in Cer of Assembly. entrally funded Lir ine of Duty Act pre- priations, Item 475 | logy auditors and itations, Item 476 ernal service fund agement Informatival Appropriation and Enroemiums and Enroemium and Enroemiums and Enroemiums and Enroemiums and Enroemiums and Enroemium and Enroemi | d information J. of Chapter ad charges for the Perition System ons, Item 476 O. emiums Illment changes 166, 2017 Acts of | General Fund ersonnel Managemen General Fund | (\$3,163,956) It Information Sys 2019 (\$935,760) | (\$3,16) item 20 (\$935 |
| justs appropriation for in curity officers budgeted 6, 2017 Acts of Assembly just appropriation for ce justs appropriation for the ernal service fund charge Chapter 836, 2017 Acts of just appropriation for ce justs appropriation for ce | entrally funded interpretable for the personnel Manages budgeted in Certally funded Lirtine of Duty Act prepriations, Item 475 | logy auditors and initions, Item 476 ernal service fundagement Informatical Appropriation and Appropriation of Chapter 83 irrement rate chapployee retirement | d information J. of Chapter ad charges for the Perition System ons, Item 476 O. emiums Illment changes 36, 2017 Acts of | General Fund ersonnel Managemen General Fund | (\$3,163,956) It Information Sys 2019 (\$935,760) 2019 (\$181,038) | (\$3,16) tem 20) (\$935) 20) (\$181, |
| justs appropriation for in curity officers budgeted 5, 2017 Acts of Assembly just appropriation for conjusts appropriation for conjusts appropriation for conjusts appropriation for Conjusts appropriation for Longeted in Central Appropriation for Conjusts appropria | entrally funded interpretable for the personnel Manages budgeted in Certally funded Lirtine of Duty Act prepriations, Item 475 | logy auditors and initions, Item 476 ernal service fundagement Informatical Appropriation and Appropriation of Chapter 83 irrement rate chapployee retirement | d information J. of Chapter ad charges for the Perition System ons, Item 476 O. emiums Illment changes 36, 2017 Acts of | General Fund ersonnel Managemen General Fund General Fund | (\$3,163,956) It Information Sys 2019 (\$935,760) 2019 (\$181,038) | (\$3,16) tem 20; (\$935) 20; (\$181, |
| justs appropriation for interest of the curity officers budgeted of particles appropriation for control of the curity of the cur | entrally funded interpretation technorin Central Appropriation. Entrally funded interpretation Centrally funded Liring of Duty Act prepriations, Item 475 Entrally funded references in state empriations, Item 475 | logy auditors and itations, Item 476 ernal service fundagement Informatical Appropriation and enrol U. of Chapter 83 tirement rate chapping and Chapter 83 tirement rate chapping and Chapter 83 tirement rate chapping and Chapter 83 | d information J. of Chapter ad charges for the Perition System ons, Item 476 O. emiums Illment changes 66, 2017 Acts of ont rates 166, 2017 Acts of | General Fund General Fund General Fund General Fund | (\$3,163,956) It Information Sys 2019 (\$935,760) 2019 (\$181,038) 2019 \$10,458,009 | (\$3,16) tem 20; (\$935) 20; (\$181, |
| justs appropriation for in curity officers budgeted 5, 2017 Acts of Assembly just appropriation for ce justs appropriation for ce justs appropriation for ce justs appropriation for L dgeted in Central Appropriation for Ce justs appropria | entrally funded intended in Centrally funded intended in Centrally funded in Centrally funded Lirine of Duty Act propriations, Item 475 entrally funded rethanges in state empriations, Item 475 entrally funded statements. | logy auditors and itations, Item 476 vernal service fundagement Informatical Appropriation and enrol U. of Chapter 83 virement rate chaployee retirement. H. of Chapter 83 vite employee others. | d information J. of Chapter ad charges for the Perition System ons, Item 476 O. emiums Illment changes 36, 2017 Acts of anges nt rates 36, 2017 Acts of | General Fund General Fund General Fund General Fund | (\$3,163,956) It Information Sys 2019 (\$935,760) 2019 (\$181,038) 2019 \$10,458,009 | (\$3,16) tem 20; (\$935) 20; (\$181, |
| justs appropriation for incurity officers budgeted 5, 2017 Acts of Assembly just appropriation for ce justs appropriation for ce justs appropriation for ce justs appropriation for Ce justs appropriation for Le dgeted in Central Appropriation for ce justs appropria | entrally funded interpretation technorin Central Appropriation. entrally funded interpretation Cere of Assembly. entrally funded Liring of Duty Act prepriations, Item 475 entrally funded rethanges in state empriations, Item 475 entrally funded stathanges in state empriations in state emprisons in state empriations in state emprisons in state empr | logy auditors and item 476 ernal service fund agement Informatical Appropriation and enro U. of Chapter 83 cirement rate chaptore enrolled in the Chapter 83 cirement rate chaptore 83 | d information J. of Chapter ad charges for the Perition System ons, Item 476 O. emiums Illment changes 36, 2017 Acts of anges nt rates 36, 2017 Acts of | General Fund General Fund General Fund General Fund | (\$3,163,956) It Information Sys 2019 (\$935,760) 2019 (\$181,038) 2019 \$10,458,009 | (\$3,16) tem 20) (\$935) 20) (\$181) |
| justs appropriation for its curity officers budgeted 5, 2017 Acts of Assembly just appropriation for ce ijusts appropriation for ce ijusts appropriation for ce ijusts appropriation for Light appropriation for Light appropriation for Ce ijusts appropriati | entrally funded interest budgeted in Certally funded interest budgeted in Certally funded Lirine of Duty Act propriations, Item 475 entrally funded retaining in state empriations, Item 475 entrally funded state and the state in the state entrally funded state and the state entrally funded state entrally fun | logy auditors and itations, Item 476 ernal service fundagement Informatical Appropriation of Chapter 83 tirement rate chaployee retirement. H. of Chapter 83 ete employee other posons, Item 475 K. | d information J. of Chapter ad charges for the Perition System ons, Item 476 O. emiums Illment changes 16, 2017 Acts of anges 16, 2017 Acts of her post-employment of Chapter 836, | General Fund General Fund General Fund General Fund General Fund General Fund | (\$3,163,956) It Information Sys 2019 (\$935,760) 2019 (\$181,038) 2019 \$10,458,009 | (\$3,16) tem 20: (\$935) 20: (\$181) |
| just appropriation for conjusts appropriation fo | entrally funded interpretable in Certally funded interpretable. Entrally funded interpretable in Certally funded Liring of Duty Act prepriations, Item 475 Entrally funded relations, Item 475 Entrally funded state empriations, Item 475 Entrally funded state empriations in state empriations, Item 475 Entrally funded state empriations in state emprisons in state empriations in state empriations in state emprisons in sta | logy auditors and initions, Item 476 ernal service fundagement Informatical Appropriation and enrol U. of Chapter 83 irement rate chapping retirement H. of Chapter 83 ate employee other posons, Item 475 K. on the Police sworn | d information J. of Chapter ad charges for the Perition System ons, Item 476 O. emiums Illment changes 36, 2017 Acts of anges nt rates 36, 2017 Acts of arer post-employment of Chapter 836, officer salary increa | General Fund General Fund General Fund General Fund General Fund General Fund | (\$3,163,956) It Information Sys 2019 (\$935,760) 2019 (\$181,038) 2019 \$10,458,009 | (\$3,16) tem 20: (\$935) 20: (\$181) |

| Adjust appropriation for centrally funded state-supported local employee other po | st-employment bene | fit rate changes | |
|--|-----------------------|-----------------------|-------------------------|
| Adjusts appropriation for changes in state-supported local employee other post- employment benefit rates budgeted in Central Appropriations, Item 475 L. of Chapter 836, 2017 Acts of Assembly. | General Fund | (\$661,062) | 2020 (\$661,062) |
| Adjust appropriation for centrally funded workers' compensation premium change | • | | |
| Adjusts appropriation for workers' compensation premiums budgeted in | • | 2010 | 2020 |
| Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly. | General Fund | \$279,966 | \$279,966 |
| Adjust appropriation for the centrally funded changes in agency information technol | ology costs | | |
| Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly. | General Fund | 2019 (\$6,231,160) | 2020 (\$6,231,160) |
| Adjust appropriation for the centrally funded salary increase for faculty at institution | ons of higher educati | ion | |
| Adjusts appropriation for a two or three percent salary increase for faculty at | | 2019 | 2020 |
| institutions of higher education budgeted in Central Appropriations, Item 475 Z. of Chapter 836, 2017 Acts of Assembly. All institutions received support for a two percent salary increase and certain institutions received support for an additional one percent increase. | General Fund | (\$18,414,836) | (\$18,414,836) |
| Adjust appropriation for the centrally funded three percent salary increase for state | e employees | | |
| Adjusts appropriation for the three percent salary increase for state employees | | 2019 | 2020 |
| oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly. | General Fund | (\$64,753,370) | (\$64,753,370) |
| Adjust appropriation for the centrally funded two percent salary increase for high t | urnover positions | | |
| Adjusts appropriation for the two percent salary increase for state employees in | | 2019 | 2020 |
| high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly. | General Fund | (\$2,553,890) | (\$2,553,890) |
| Adjust appropriation for the centrally funded two percent salary increase for state- | supported local emp | loyees | |
| Adjusts appropriation for the two percent salary increase for state-supported | | 2019 | 2020 |
| ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly. | General Fund | (\$15,590,949) | (\$15,590,949) |
| Continue Chapter 836 savings in agency budgets | | 2019 | 2020 |
| Fransfers savings included in Items 475.10 and 475.20 of Chapter 836, 2017 Acts of Assembly from Central Appropriations to applicable agency budgets. | General Fund | \$7,411,329 | \$7,411,329 |
| Remove one-time funding for information technology costs | | 2019 | 2020 |
| Removes one-time funding provided for State Police information technology costs. | General Fund | (\$2,900,000) | (\$2,900,000) |
| Remove one-time funding for Revenue Cash Reserve | | 2019 | 2020 |
| Removes one-time funding provided for the Revenue Cash Reserve and | General Fund | (\$35,000,000) | (\$35,000,000) |
| oredominately associated with the one-time Virginia Tax Amnesty effort. | | | |
| Remove one-time funding for the cost of transition and inauguration | | 2019 | 2020 |
| Removes one-time funding provided in Paragraphs M and N of Item 476 of Chapter 836 (2017 Session) for the support of the transition offices established as a result of the 2017 elections for Governor, Lieutenant Governor, and Attorney General and for the cost of the January 2018 inauguration. | General Fund | (\$2,338,438) | (\$2,338,438) |
| Remove vetoed nongeneral fund appropriation | | 2019 | 2020 |
| Removes nongeneral fund appropriation vetoed in Item 476 of Chapter 836, 2017 Acts of Assembly. | Nongeneral Fund | (\$500,000) | (\$500,000) |

| Introduced Budget Non-Technical Changes | | | |
|---|----------------------------|----------------------------|-------------------------------------|
| | | | |
| Adjust funding for changes in Cardinal charges | | 2019 | 2020 |
| Provides funding for changes in the general fund share of Cardinal internal service fund charges. | General Fund | \$1,043,931 | \$1,259,168 |
| Adjust funding for changes in Performance Budgeting System charges | | 2019 | 2020 |
| Provides funding for changes in the general fund share of charges for the | General Fund | \$237,053 | \$247,487 |
| Performance Budgeting System internal service fund. | | | |
| Adjust funding for changes in state employer health insurance rates | | 2019 | 2020 |
| Provides general fund support for the employer share of health insurance | General Fund | \$33,650,659 | \$84,583,369 |
| premiums. The funding is based on the projected growth in health care costs, enrollment updates, and actual 2017 health insurance expenditures. | | | |
| Adjust funding for changes in the cost of rent | | 2019 | 2020 |
| Adjusts funding for changes in the general fund share of costs for agencies | General Fund | (\$365,568) | \$19,782 |
| renting space maintained by the Department of General Services. This adjustment reflects changes in the quantity of space rented and fund splits for each agency. | | | |
| Adjust funding for changes in the cost of state employee retirement | | 2019 | 2020 |
| Captures the net general fund savings of changes in state employee retirement contributions. | General Fund | (\$6,539,646) | (\$6,823,946) |
| Fund State Payroll System internal service fund charges | | 2019 | 2020 |
| Provides funding for the general fund share of internal service fund charges | General Fund | \$2,256,188 | \$8,850,510 |
| paid by state agencies for the new state Cardinal Payroll system. The | | | |
| Department of Accounts allocates the yearly cost of the system to agencies passed upon the number of payroll payments. | | | |
| Adjust funding for changes in agency information technology costs | | 2019 | 2020 |
| Adjusts funding at agencies for the general fund's share of costs for nformation technology and telecommunications usage by state agencies. The funding reflects the latest utilization estimates provided by the Virginia nformation Technologies Agency and proposed rates for 2019 and 2020. | General Fund | \$23,356,579 | \$27,128,293 |
| Provide two percent salary increase to state employees and state-supported local | | | |
| Tovide two percent salary increase to state employees and state supported local t | employees | | |
| | employees | 2019 | 2020 |
| Provides a two percent salary raise the second year for state employees and state-supported local employees. The raise will be effective November 10, 2019, | General Fund | 2019 \$0 | \$49,428,113 |
| Provides a two percent salary raise the second year for state employees and state-supported local employees. The raise will be effective November 10, 2019, for state employees and December 1, 2019, for state supported local employees. Adjust funding for changes in other post-employment benefit programs | | | |
| Provides a two percent salary raise the second year for state employees and state-supported local employees. The raise will be effective November 10, 2019, for state employees and December 1, 2019, for state supported local employees. | | \$0 | \$49,428,113 |
| Provides a two percent salary raise the second year for state employees and state-supported local employees. The raise will be effective November 10, 2019, for state employees and December 1, 2019, for state supported local employees. Adjust funding for changes in other post-employment benefit programs. Captures the net general fund savings of changes in costs associated with other post-employment benefit programs for state employees and state supported local employees. Funding is provided for the full contribution rates certified by the Virginia Retirement System Board for the state employee sickness and disability, group life insurance, and retiree health insurance credit programs and the state supported employee retire health insurance credit program based on the June 30, 2017, Virginia Retirement System valuation for 2019 and 2020. Amounts include decreased costs of approximately \$676,148 and increased costs of \$317,863 each year for the state employee programs and increased costs of \$317,863 each year for state supported local employee | General Fund | \$0 | \$49,428,113 |
| Provides a two percent salary raise the second year for state employees and state-supported local employees. The raise will be effective November 10, 2019, for state employees and December 1, 2019, for state supported local employees. Adjust funding for changes in other post-employment benefit programs Captures the net general fund savings of changes in costs associated with other post-employment benefit programs for state employees and state supported local employees. Funding is provided for the full contribution rates certified by the Virginia Retirement System Board for the state employee sickness and disability, group life insurance, and retiree health insurance credit programs and the state supported employee retire health insurance credit program based on the June 30, 2017, Virginia Retirement System valuation for 2019 and 2020. Amounts include decreased costs of approximately \$676,148 and increased costs of \$317,863 each year for state supported local employee programs. Adjust funding for Line of Duty Act premiums to reflect new rates | General Fund | \$0 | \$49,428,113 |
| Provides a two percent salary raise the second year for state employees and state-supported local employees. The raise will be effective November 10, 2019, for state employees and December 1, 2019, for state supported local employees. Adjust funding for changes in other post-employment benefit programs Experies the net general fund savings of changes in costs associated with other post-employment benefit programs for state employees and state supported local employees. Funding is provided for the full contribution rates sertified by the Virginia Retirement System Board for the state employee sickness and disability, group life insurance, and retiree health insurance credit programs and the state supported employee retire health insurance credit program based on the June 30, 2017, Virginia Retirement System valuation for 2019 and 2020. Amounts include decreased costs of approximately \$676,148 (the first year and \$705,521 the second year for the state employee programs and increased costs of \$317,863 each year for state supported local employee programs. Adjust funding for Line of Duty Act premiums to reflect new rates Adjusts funding provided to state agencies based on estimated premiums | General Fund | \$0 2019 (\$358,285) | \$49,428,113 2020 (\$387,658) |
| Provides a two percent salary raise the second year for state employees and state-supported local employees. The raise will be effective November 10, 2019, for state employees and December 1, 2019, for state supported local employees. Adjust funding for changes in other post-employment benefit programs. Experience the net general fund savings of changes in costs associated with other post-employment benefit programs for state employees and state supported local employees. Funding is provided for the full contribution rates certified by the Virginia Retirement System Board for the state employee cickness and disability, group life insurance, and retiree health insurance credit programs and the state supported employee retire health insurance credit program based on the June 30, 2017, Virginia Retirement System valuation for 2019 and 2020. Amounts include decreased costs of approximately \$676,148 and increased costs of \$317,863 each year for the state employee programs and increased costs of \$317,863 each year for state supported local employee programs. Adjust funding for Line of Duty Act premiums to reflect new rates adjusts funding provided to state agencies based on estimated premiums charged for the Line of Duty Act Program. | General Fund General Fund | \$0 | \$49,428,113 2020 (\$387,658) |
| Provides a two percent salary raise the second year for state employees and state-supported local employees. The raise will be effective November 10, 2019, for state employees and December 1, 2019, for state supported local employees. Adjust funding for changes in other post-employment benefit programs Captures the net general fund savings of changes in costs associated with other post-employment benefit programs for state employees and state supported local employees. Funding is provided for the full contribution rates certified by the Virginia Retirement System Board for the state employee sickness and disability, group life insurance, and retiree health insurance credit programs and the state supported employee retire health insurance credit program based on the June 30, 2017, Virginia Retirement System valuation for 2019 and 2020. Amounts include decreased costs of approximately \$676,148 and increased costs of \$317,863 each year for state supported local employee programs. | General Fund General Fund | \$0 | \$49,428,113 |

| Adjust funding to agencies for information technology auditors and security office | ers | | |
|---|---------------------------------|----------------------------|----------------------------|
| Adjusts funding to agencies for information technology auditors and security | | 2019 | 2020 |
| officers based on the latest update from the Virginia Information Technologies Agency. | General Fund | \$203,893 | \$203,893 |
| Eliminate funding for personnel related legislative and regulatory changes | | 2019 | 2020 |
| Removes funding in the base budget that was provided for any potential costs of legislative or regulatory changes that impact the personnel practices of state government. | General Fund | (\$50,000) | (\$50,000) |
| Provide additional funding for the Joint Management Fellows program | | 2019 | 2020 |
| Provides funding for an additional cohort of management fellows in the /irginia Management Fellows Program. | General Fund | \$311,000 | \$415,000 |
| Provide appropriation to support the Slavery and Freedom Heritage project | | 2019 | 2020 |
| Provides funding available to the City of Richmond for the development of the Slavery and Freedom Heritage Site and improvements to the Slave Trail based on expected project expenditures. | General Fund | \$790,791 | \$0 |
| Provide funding for the employee share of health insurance premium increases | | | |
| Provides funding to pay for increases in the employee share of health insurance | | 2019 | 2020 |
| oremiums. State employees will not see an increase in their monthly premiums, as the projected increase will be absorbed in the employer premiums. | General Fund | \$3,882,198 | \$9,991,535 |
| Provide funding for workers' compensation premiums | | 2019 | 2020 |
| Provides funding for the workers' compensation premiums based on the latest actuarial report. Beginning in the first year, the premiums include the payback of the working capital advance used to settle workers' compensation claims. | General Fund | \$1,821,951 | \$2,436,844 |
| Restore Restructuring-related financial benefits | | 2019 | 2020 |
| Provides for higher education institutions share of interest earnings and small ourchase credit card rebates. | General Fund Nongeneral Fund | \$6,543,416 \$1,948,117 | \$6,543,416 \$1,948,117 |

Central Capital Outlay

| | Operating Budget Summary | | | Authori | zed Position Su | mmary |
|--------------------|--------------------------|--------------------|-------------------|-----------------|--------------------|--------------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2015 Appropriation | \$0 | \$O | \$0 | 0.00 | 0.00 | 0.00 |
| 2016 Appropriation | \$0 | \$O | \$O | 0.00 | 0.00 | 0.00 |
| 2017 Appropriation | \$0 | \$o | \$O | 0.00 | 0.00 | 0.00 |
| 2018 Appropriation | \$0 | \$O | \$O | 0.00 | 0.00 | 0.00 |
| 2019 Base Budget | \$0 | \$O | \$O | 0.00 | 0.00 | 0.00 |
| 2019 Intro Changes | \$0 | \$O | \$O | 0.00 | 0.00 | 0.00 |
| 2019 Total | \$0 | \$ o | \$o | 0.00 | 0.00 | 0.00 |
| 2020 Base Budget | \$0 | \$O | \$O | 0.00 | 0.00 | 0.00 |
| 2020 Intro Changes | \$0 | \$O | \$O | 0.00 | 0.00 | 0.00 |
| 2020 Total | \$O | \$0 | \$O | 0.00 | 0.00 | 0.00 |

Capital Outlay Budget Summary

| | | - | - | - |
|--------------------|-----------------|--------------------|------------------|-------------------------|
| | General Fund | Nongeneral Fund | Bond Proceeds | Capital Outlay Total |
| 2019 Base Budget | \$0 | \$O | \$O | \$O |
| 2019 Intro Changes | \$10,000,000 | \$O | \$276,096,000 | \$286,096,000 |
| 2019 Total | \$10,000,000 | \$o | \$276,096,000 | \$286,096,000 |
| 2020 Base Budget | \$0 | \$O | \$O | \$O |
| 2020 Intro Changes | \$5,000,000 | \$O | \$125,000,000 | \$130,000,000 |
| 2020 Total | \$5,000,000 | \$0 | \$125,000,000 | \$130,000,000 |

Capital Outlay Budget Changes

| Introduced Budget Non-Technical Chan | ges |
|---|-----|
| | |

| 2018 Capital Construction Pool | | 2019 | 2020 |
|--|---------------|--------------|------|
| Establishes a new capital project pool and provides bond authorization for the | Bond Proceeds | \$51,559,000 | \$0 |
| projects listed in the budget. | | 13 73337 | , |

| Detailed Planning | | 2019 | 2020 |
|---|--------------|--------------|-------------|
| Provides additional general fund appropriation for detailed planning for approved capital project and lists new projects approved to proceed to | General Fund | \$10,000,000 | \$5,000,000 |
| detailed planning. | | | |

| Increase funding for project in 2013 capital pool | | 2019 | 2020 |
|--|----------------------|--------------|------|
| Provides supplemental bond authorization for a project authorized for | Bond Proceeds | \$21,066,000 | \$0 |
| construction in the capital project pool established by the 2013 General Assembly Session. | | | |

| Maintenance Reserve | | 2019 | 2020 |
|--|---------------|---------------|---------------|
| Provides funding to be distributed to agencies and institutions of higher education to address critical maintenance needs in stateowned facilities. This funding can be used to address major repairs or replacements that are | Bond Proceeds | \$127,000,000 | \$125,000,000 |
| intended to extend the useful life of the physical plant, property, and equipment. | | | |

| Provide funding for equipment for previously approved capital projects | | 2019 | 2020 |
|---|---------------|--------------|------|
| Provides bond authorization to be disbursed to agencies and institutions of | Bond Proceeds | \$52,088,000 | \$0 |
| higher education for equipment purchases related to previously authorized | | ., , | |
| capital projects. | | | |
| | | | |

| Provide Supplement for 2016 VPBA Capital Construction Pool | | 2019 | 2020 |
|--|---------------|-------------|------|
| Provides supplemental bond authorization for the 2016 Virginia Public Building | Bond Proceeds | \$7,500,000 | \$0 |
| Authority (VPBA) Capital Outlay Pool. | | 17757 | 7- |

| Provide Supplement to 2016 VCBA Capital Construction Pool | | 2019 | 2020 |
|---|---------------|--------------|------|
| Provides supplemental bond authorization for projects in the 2016 Virginia College Building Authority (VCBA) Capital Outlay Pool. | Bond Proceeds | \$16,883,000 | \$0 |