## **EXECUTIVE OFFICES**



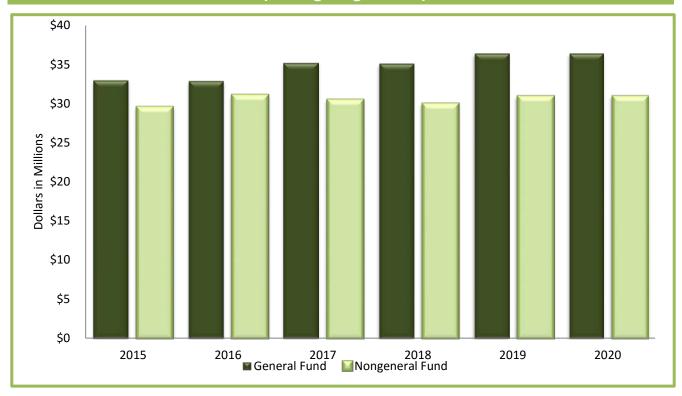
Building a New Virginia Economy.

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						

01	PERATING SUM	MARY FOR E	XECUTIVE OF	FICES (Dollars i	in Millions)	
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020
Funds	<b>Base Budget</b>	Changes	Total	<b>Base Budget</b>	Changes	Total
General	\$35.1	\$1.7	\$36.8	\$35.1	\$1.7	\$36.8
Special	\$17.2	\$3.3	\$20.5	\$17.2	\$3.3	\$20.5
Commonwealth						
Transportation	\$2.0	\$0.1	\$2.1	\$2.0	\$0.1	\$2.1
<b>Dedicated Special</b>	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Federal	\$10.6	\$2.1	\$12.7	\$10.6	\$1.3	\$11.9
	\$65.0	\$7.2	\$72.3	\$65.0	\$6.5	\$71.5

AUTHORIZED POSITIONS FOR EXECUTIVE OFFICES								
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020		
Funds	<b>Base Budget</b>	Changes	Total	<b>Base Budget</b>	Changes	Total		
General Fund	304.67	18.75	323.42	304.67	18.75	323.42		
Nongeneral Fund	237.33	10.25	247.58	237.33	10.25	247.58		
	542.00	29.00	247.58	542.00	29.00	571.00		

# Executive Offices Operating Budget History



## Financing of Executive Offices Based on 2018-2020 Biennium Proposed Operating Budget



## Office of the Governor

	Operat	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
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	
2018 Appropriation	\$5,151,806	\$151,884	\$3,682,058	41.67	1.33	43.00	
2019 Base Budget	\$5,151,806	\$151,884	\$4,188,132	41.67	1.33	43.00	
2019 Intro Changes	\$176,668	\$5,692	\$146,424	0.00	0.00	0.00	
2019 Total	\$5,328,474	\$157,576	\$4,334,556	41.67	1.33	43.00	
2020 Base Budget	\$5,151,806	\$151,884	\$4,188,132	41.67	1.33	43.00	
2020 Intro Changes	\$176,668	\$5,692	\$146,424	0.00	0.00	0.00	
2020 Total	\$5,328,474	\$157,576	\$4,334,556	41.67	1.33	43.00	
Operating Budget Chang htroduced Budget Technica djust appropriation for cer	l Changes ntrally funded ch				2019		2020
Adjusts appropriation for the Central Appropriations, Item		_	0	General Fun Nongeneral Fun	(1)		(\$84) (\$3)
djust appropriation for cen	ntrally funded he	alth insurance co	sts		2019		2020
Adjusts appropriation for the	e employer's sha	re of health insura	ance premiums	General Fun		<u> </u>	59,179
oudgeted in Central Appropr Assembly.	riations, Item 47!	G. of Chapter 83	6, 2017 Acts of	Nongeneral Fun	d \$2,485	9	\$2,485
,							
	-		0,	security officers			
djusts appropriation for inf	ormation techno	ology auditors and	l information	·	2019		2020
djusts appropriation for inf ecurity officers budgeted in	ormation techno	ology auditors and	l information	security officers General Fun Nongeneral Fun	d \$5,531		<b>2020</b> \$5,531 \$201
djusts appropriation for inf ecurity officers budgeted in 36, 2017 Acts of Assembly.	ormation techno Central Approp	ology auditors and riations, Item 476	I information J. of Chapter	General Fun Nongeneral Fun	d \$5,531 d \$201		\$5,531
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djusts appropriation for infecurity officers budgeted in 36, 2017 Acts of Assembly.  djust appropriation for cerudjusts appropriation for the aternal service fund charges	ormation techno Central Approp Intrally funded in Personnel Man Sudgeted in Ce	ology auditors and riations, Item 476 ternal service fund agement Informa	d charges for the F	General Fun Nongeneral Fun	d \$5,531 d \$201 ent Information Sy 2019		\$5,531 \$201
Adjusts appropriation for inf ecurity officers budgeted in 36, 2017 Acts of Assembly. Adjust appropriation for cer adjusts appropriation for the nternal service fund charges	ormation techno Central Approp Intrally funded in Personnel Man Sudgeted in Ce	ology auditors and riations, Item 476 ternal service fund agement Informa	d charges for the F	General Fun Nongeneral Fun Personnel Manageme	d \$5,531 d \$201 ent Information Sy 2019 d \$699		\$5,531 \$201 <b>2020</b>
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adjusts appropriation for infecurity officers budgeted in 36, 2017 Acts of Assembly.  Adjust appropriation for cerudjusts appropriation for the atternal service fund charges of Chapter 836, 2017 Acts of adjust appropriation for cerudjusts appropriation for cerudjusts appropriation for characteristics.	ormation technology control Appropriate Introlly funded in the Personnel Man is budgeted in Ce Assembly.	ology auditors and riations, Item 476  ternal service fundagement Informantral Appropriation  tirement rate chanployee retiremer	d charges for the F tion System ins, Item 476 O.	General Fun Nongeneral Fun Personnel Manageme General Fun Nongeneral Fun	d \$5,531 d \$201 ent Information Sy 2019 d \$699 d \$26 2019 d (\$18,453)	(\$	\$5,531 \$201 2020 \$699 \$26
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adjusts appropriation for infecurity officers budgeted in 36, 2017 Acts of Assembly.  Adjust appropriation for cerudjusts appropriation for the aternal service fund charges of Chapter 836, 2017 Acts of adjusts appropriation for cerudjusts appropria	ntrally funded in the Personnel Man is budgeted in Ce Assembly.  Intrally funded reanges in state entrally funded stanges in state entrally funded stanges in state entral Appropriations, ltem 475 v. of Chapter 1475 v. of C	ternal service fundagement Informantral Appropriation tirement rate chamployee retirement B. H. of Chapter 830 ate employee other posions, Item 475 K. of Chapter 836, 2017 Acts of R36, 2017 Acts of Rations and R36, 2017 Acts of Rations, Rations and R36, 2017 Acts of Rations and R36, 2017 Acts of Rations, Rations and R36, 2017 Acts of Rations and R36, 2017 Acts of Rations and Rations and R36, 2017 Acts of R36, 2017 Acts of Rations and R36, 2017 Acts of R36, 2017 Ac	Information J. of Chapter  d charges for the Fittion System ons, Item 476 O.  nges nt rates 6, 2017 Acts of  er post-employment of Chapter 836,  ition premium chain udgeted in of Assembly.	General Fun Nongeneral Fun Personnel Manageme General Fun Nongeneral Fun	d \$5,531 d \$201 ent Information Sy 2019 d \$699 d \$26 2019 d (\$18,453) d (\$671) ges 2019 d \$6,066 d \$221	(\$	\$5,531 \$201 2020 \$699 \$26 2020 \$18,453 (\$671) 2020 \$6,066 \$221
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Adjust appropriation for the centrally funded three percent salary increase for sta	ite employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$94,172	\$94,172
Assembly.	Nongeneral Fund	\$3.425	\$3,425

Nongeneral Fund

\$3,425

\$3,425

	itenant Govern	OI .						
		Opera	ting Budget Su	mmary	Authoriz	ed Position Su	mmary	
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2015 Appropriation	\$351,038	\$0	\$282,459	4.00	0.00	4.00	
	2016 Appropriation	\$352,349	\$O	\$282,459	4.00	0.00	4.00	
	2017 Appropriation	\$368,927	\$0	\$304,127	4.00	0.00	4.00	
	2018 Appropriation	\$368,967	\$O	\$304,127	4.00	0.00	4.00	
	2019 Base Budget	\$368,967	\$0	\$298,268	4.00	0.00	4.00	
	2019 Intro Changes	\$9,597	\$O	\$9,553	0.00	0.00	0.00	
	2019 Total	\$378,564	<b>\$0</b>	\$307,821	4.00	0.00	4.00	
	2020 Base Budget	\$368,967	\$O	\$298,268	4.00	0.00	4.00	
	2020 Intro Changes	\$9,597	\$0	\$9,553	0.00	0.00	0.00	
	2020 Total	\$378,564	<b>\$0</b>	\$307,821	4.00	0.00	4.00	
Oper	ating Budget Chang	es						
	luced Budget Technica							
	t appropriation for cen	•	•	•		2019	2	020
	ts appropriation for the all Appropriations, Item		•	~	General Fu	ind (\$15)	(	\$15)
djus	t appropriation for cen	trally funded h	ealth insurance cos	its		2019	2	020
,	ts appropriation for the eted in Central Appropr nbly.			•	General Fu	and \$4,418	\$4	1,418
∖djus	t appropriation for cen	trally funded in	nternal service fund	I charges for the Pe	reennel Managam		vetom	
٠نه ۱	ts appropriation for the				rsonnei Managen	ient information S	ystem	
			nagement Informat	ion System		2019	•	020
ntern	al service fund charges	budgeted in Ce		ion System	General Fu	2019	2	<mark>020</mark> \$67
ntern of Cha	al service fund charges	budgeted in Co Assembly.	entral Appropriation	ion System ns, Item 476 O.		2019	2	
ntern of Cha <b>Adjus</b> Adjus oudge	al service fund charges apter 836, 2017 Acts of t appropriation for cen ts appropriation for cha eted in Central Appropr	budgeted in Co Assembly. Strally funded ro anges in state e	entral Appropriation  etirement rate char  mployee retiremen	ion System ns, Item 476 O.  nges t rates		2019 and \$67		\$67
ntern of Cha Adjus Adjus oudge Assen	al service fund charges apter 836, 2017 Acts of t appropriation for cen ts appropriation for cha eted in Central Appropr	budgeted in Co Assembly. Itrally funded ro anges in state e iations, Item 47	entral Appropriation etirement rate char mployee retiremen 5 H. of Chapter 836	ns, Item 476 O.  nges t rates 6, 2017 Acts of	General Fu General Fu	2019 s67 2019 and (\$1,159)		\$67 020
ntern of Cha Adjus Adjus oudge Assen	al service fund charges apter 836, 2017 Acts of a tappropriation for cents appropriation for charted in Central Appropriably.	budgeted in Co Assembly. Itrally funded ranges in state e iations, Item 47	entral Appropriation etirement rate char mployee retiremen 5 H. of Chapter 836	ion System ns, Item 476 O. nges t rates 5, 2017 Acts of	General Fu General Fu	2019 s67 2019 and (\$1,159)		\$67 020
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Adjus Adjus Adjus Adjus Adjus Adjus Adjus	t appropriation for cents appr	trally funded resistance in Control for the Assembly.  It rally funded resistance in the Assembly funded seems in state entral Appropria	etirement rate char mployee retiremen 5 H. of Chapter 836 tate employee other mployee other positions, Item 475 K. o	ion System ns, Item 476 O.  nges t rates 5, 2017 Acts of er post-employment t-employment f Chapter 836,	General Fu  General Fu  benefit rate char  General Fu	2019 \$67  2019  and \$(\$1,159)  anges  2019	2 (\$1	020 0,159
Adjus Adjus Adjus Adjus Adjus Adjus Adjus	al service fund charges apter 836, 2017 Acts of a tappropriation for cents appropriation for charted in Central Appropriation for cents appropriation for cents appropriation for cents appropriation for chartes budgeted in Central Assembly.	trally funded really funded strally funded strally funded strally funded strally funded strally funded was anges in state entral Appropria	entral Appropriation etirement rate char mployee retiremen 15 H. of Chapter 836 eate employee other mployee other positions, Item 475 K. o	ion System ns, Item 476 O.  nges t rates 6, 2017 Acts of er post-employment t-employment f Chapter 836,	General Fu  General Fu  benefit rate char  General Fu	2019 \$67  2019  and \$(\$1,159)  anges  2019	2 (\$1	020 0,159
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of Charles	al service fund charges apter 836, 2017 Acts of a tappropriation for cents appropriation for cents of Assembly.	trally funded response in State en intrally funded states in state en intrally funded states in state entral Appropria	entral Appropriation etirement rate char imployee retirement 5 H. of Chapter 836 eate employee other imployee other positions, Item 475 K. of corkers' compensation eation premiums butter 836, 2017 Acts of	ion System hs, Item 476 O.  nges t rates 6, 2017 Acts of er post-employment t-employment f Chapter 836,  tion premium change dgeted in f Assembly.	General Fu  General Fu  benefit rate char  General Fu  ges  General Fu	2019 and \$67  2019 and \$1,159) ages 2019 and \$382	2 (\$1	020 020 020 020 020 382
of Change	t appropriation for cents cts of Assembly.  t appropriation for cents appropriations, Item	trally funded ranges in state e iations, Item 47 trally funded sanges in state e intral Appropria	entral Appropriation etirement rate char mployee retiremen 5 H. of Chapter 836 eate employee other mployee other positions, Item 475 K. o corkers' compensate eation premiums butter 836, 2017 Acts of eat three percent sa	ion System ins, Item 476 O.  Inges trates 5, 2017 Acts of  Per post-employment t-employment f Chapter 836,  Ition premium change idgeted in f Assembly.  Iary increase for sta	General Fu  General Fu  benefit rate char  General Fu  ges  General Fu	2019 and \$67  2019 and \$1,159) ages 2019 and \$382	2 (\$1	020 020 020 020 020 382

	and Depart	ment of Lav	V				
	Operat	mmary	Authorized Position Summa				
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Position	ıs
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	
2018 Appropriation	\$22,828,509	\$25,001,767	\$40,351,454	218.00	194.00	412.00	
2019 Base Budget	\$22,828,509	\$25,001,767	\$39,782,031	218.00	194.00	412.00	
2019 Intro Changes	\$1,292,873	\$5,024,864	\$2,970,814	18.75	9.25	28.00	
2019 Total	\$24,121,382	\$30,026,631	\$42,752,845	236.75	203.25	440.00	
2020 Base Budget	\$22,828,509	\$25,001,767	\$39,782,031	218.00	194.00	412.00	
2020 Intro Changes	\$1,292,873	\$4,231,307	\$2,970,814	18.75	9.25	28.00	
2020 Total	\$24,121,382	\$29,233,074	\$42,752,845	236.75	203.25	440.00	
erating Budget Chang	ges						
oduced Budget Technica	al Changes						
ust appropriation for ce					2019		2020
usts appropriation for th		_	0	General Fund	S1 /		(\$226)
tral Appropriations, Iten	14/6 L. of Chapte	er 836, 2017 ACTS 0	or Assembly.	Nongeneral Func	(\$304)		(\$304)
ust appropriation for ce	ntrally funded he	alth insurance co	sts		2019		2020
usts appropriation for th	e employer's sha	re of health insura	ance premiums	General Func			\$404,37
lgeted in Central Approp embly.	riations, Item 47	G. of Chapter 830	6, 2017 Acts of	Nongeneral Func	\$387,770		\$387,77
cinoly:							
ust appropriation for ce	ntrally funded in	formation techno	logy auditors and s	ecurity officers			
	formation techno	logy auditors and	information		2010		
usts appropriation for in	- C+I A	riations, Item 476			2019		2020
urity officers budgeted in			J. of Chapter	General Func			
urity officers budgeted in		.,	J. of Chapter	General Fund Nongeneral Fund	\$12,187		\$12,187
urity officers budgeted in , 2017 Acts of Assembly.			·	Nongeneral Func	\$12,187 \$10,989	stem	\$12,187
urity officers budgeted in particular and particula	ntrally funded in	ternal service fund	d charges for the P	Nongeneral Func	\$12,187 \$10,989 at Information Sy 2019	stem	\$12,187 \$10,989 2020
urity officers budgeted in , 2017 Acts of Assembly. ust appropriation for celusts appropriation for the rnal service fund charge	ntrally funded in e Personnel Man s budgeted in Ce	ternal service fund	d charges for the P	Nongeneral Funcersonnel Managemer  General Func	\$12,187 \$10,989 at Information Sy 2019 \$3,892	stem	\$12,187 \$10,989 <b>2020</b> \$3,892
urity officers budgeted in , 2017 Acts of Assembly. ust appropriation for cent usts appropriation for the urnal service fund charge	ntrally funded in e Personnel Man s budgeted in Ce	ternal service fund	d charges for the P	Nongeneral Func	\$12,187 \$10,989 at Information Sy 2019 \$3,892	stem	\$12,187 \$10,989 <b>2020</b> \$3,892
urity officers budgeted in a 2017 Acts of Assembly.  ust appropriation for celusts appropriation for the arnal service fund charge Chapter 836, 2017 Acts of ust appropriation for celust appropriation for celustrians appropriation f	ntrally funded in e Personnel Man s budgeted in Ce Assembly.	ternal service fund agement Informat ntral Appropriatio tirement rate cha	d charges for the P tion System ns, Item 476 O.	Nongeneral Funcersonnel Managemer  General Func	\$12,187 \$10,989 at Information Sy 2019 \$3,892	stem	\$12,187 \$10,989 <b>2020</b> \$3,892
urity officers budgeted in a 2017 Acts of Assembly.  ust appropriation for celusts appropriation for the rnal service fund charge chapter 836, 2017 Acts of ust appropriation for celusts appropriation for charts appropriation for charts.	ntrally funded in e Personnel Man s budgeted in Ce Assembly. ntrally funded re nanges in state en	ternal service fund agement Informat ntral Appropriatio tirement rate cha nployee retiremen	d charges for the P tion System ns, Item 476 O. nges nt rates	Nongeneral Func ersonnel Managemer General Func Nongeneral Func General Func	\$12,187 \$10,989 at Information Sy 2019 \$3,892 \$3,520 2019 (\$107,457)	stem 	\$12,187 \$10,989 2020 \$3,892 \$3,520 2020 (\$107,45
urity officers budgeted in 2017 Acts of Assembly.  ust appropriation for celusts appropriation for the rnal service fund charge hapter 836, 2017 Acts of ust appropriation for celusts appropriation for charge geted in Central Appropriation for charge test appropriation for chargeted in Central Appropriation for chargeted in Centr	ntrally funded in e Personnel Man s budgeted in Ce Assembly. ntrally funded re nanges in state en	ternal service fund agement Informat ntral Appropriatio tirement rate cha nployee retiremen	d charges for the P tion System ns, Item 476 O. nges nt rates	Nongeneral Func ersonnel Managemer General Func Nongeneral Func	\$12,187 \$10,989 at Information Sy 2019 \$3,892 \$3,520 2019 (\$107,457)	stem	\$12,187 \$10,989 2020 \$3,892 \$3,520 2020 (\$107,45
urity officers budgeted in , 2017 Acts of Assembly.  ust appropriation for celusts appropriation for the distribution of the properties of the properties of the properties of the properties appropriation for celusts appropriation for chaptered in Central Appropembly.	ntrally funded in e Personnel Man s budgeted in Ce f Assembly. ntrally funded re nanges in state en riations, Item 475	ternal service fund agement Informat ntral Appropriatio tirement rate chan nployee retiremen 5 H. of Chapter 830	d charges for the P tion System ns, Item 476 O. nges nt rates 6, 2017 Acts of	Nongeneral Func ersonnel Managemer General Func Nongeneral Func General Func Nongeneral Func	\$12,187 \$10,989 at Information Sy 2019 \$3,892 \$3,520 2019 (\$107,457) (\$87,738)	stem	\$12,187 \$10,989 2020 \$3,892 \$3,520 2020 (\$107,45
urity officers budgeted in a 2017 Acts of Assembly.  ust appropriation for cell usts appropriation for the trial service fund charge chapter 836, 2017 Acts of ust appropriation for cell usts appropriation for chapter by the control of the trial appropriation for chapter by the control of the trial appropriation for cell usts appropriati	ntrally funded in e Personnel Man s budgeted in Ce f Assembly. ntrally funded re nanges in state en riations, Item 475	ternal service fund agement Informat ntral Appropriatio tirement rate chan ployee retirement is H. of Chapter 830 ate employee other	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of	Nongeneral Func ersonnel Managemer General Func Nongeneral Func General Func Nongeneral Func	\$12,187 \$10,989 at Information Sy 2019 \$3,892 \$3,520 2019 (\$107,457) (\$87,738)	stem	\$12,187 \$10,989 2020 \$3,892 \$3,520 2020 (\$107,45
urity officers budgeted in a 2017 Acts of Assembly.  ust appropriation for cell usts appropriation for the real service fund charge chapter 836, 2017 Acts of ust appropriation for cell usts appropriation for chapter by.  ust appropriation for cell usts a	ntrally funded in e Personnel Man s budgeted in Ce f Assembly. ntrally funded re nanges in state en riations, Item 475 ntrally funded sta	ternal service fundagement Information agement appropriation tirement rate chamployee retirement B.H. of Chapter 830 ate employee other pos	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of er post-employment	Nongeneral Func ersonnel Managemer General Func Nongeneral Func General Func Nongeneral Func	\$12,187 \$10,989 at Information Sy 2019 \$3,892 \$3,520 2019 (\$107,457) (\$87,738)	stem	\$12,187 \$10,989 2020 \$3,892 \$3,520 2020 (\$107,45 (\$87,738
urity officers budgeted in a 2017 Acts of Assembly.  ust appropriation for cell usts appropriation for the real service fund charge chapter 836, 2017 Acts of ust appropriation for cell usts appropriation for chapter by.  ust appropriation for cell usts a	ntrally funded in e Personnel Man s budgeted in Ce f Assembly. ntrally funded re nanges in state en riations, Item 475 ntrally funded sta	ternal service fundagement Information agement appropriation tirement rate chamployee retirement B.H. of Chapter 830 ate employee other pos	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of er post-employment	Nongeneral Func ersonnel Managemer General Func Nongeneral Func General Func Nongeneral Func	\$12,187 \$10,989 at Information Sy 2019 \$3,892 \$3,520 2019 (\$107,457) (\$87,738) 2019 \$35,328	stem	\$12,187 \$10,989 2020 \$3,892 \$3,520 2020 (\$107,45; (\$87,738
urity officers budgeted in , 2017 Acts of Assembly.  ust appropriation for celusts appropriation for the trnal service fund charge thapter 836, 2017 Acts of ust appropriation for celusts appropriation	ntrally funded in e Personnel Man s budgeted in Ce f Assembly. Intrally funded re nanges in state en riations, Item 475 Intrally funded stananges in state en entral Appropriat	ternal service fundagement Information Appropriation tirement rate chamployee retirement B. H. of Chapter 830 ate employee other posions, Item 475 K. of Chapter 475 K. of Cha	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of  er post-employment of Chapter 836,	Nongeneral Functions  General Function  General Function  General Function  Nongeneral Function  The benefit rate change  General Function  Nongeneral Function  Nongeneral Function  Nongeneral Function	\$12,187 \$10,989 at Information Sy 2019 \$3,892 \$3,520 2019 (\$107,457) (\$87,738) 2019 \$35,328	stem	\$12,187 \$10,989 2020 \$3,892 \$3,520 2020 (\$107,45 (\$87,738
usts appropriation for in urity officers budgeted in it, 2017 Acts of Assembly.  ust appropriation for cerusts appropriation for the chapter 836, 2017 Acts of ust appropriation for cerusts appropriati	ntrally funded in the Personnel Man is budgeted in Cer Assembly.  Intrally funded re- nanges in state en triations, Item 479  Intrally funded state en entral Appropriate  Intrally funded we orkers' compensa	ternal service fundagement Information agement Information and Information attrement rate chain ployee retirement B.H. of Chapter 830 attemployee other positions, Item 475 K. concretes' compensation premiums but the service of the	d charges for the P tion System ns, Item 476 O.  nges nt rates 6, 2017 Acts of er post-employment of Chapter 836,  tion premium char udgeted in	Nongeneral Functions  General Function  General Function  General Function  Nongeneral Function  The benefit rate change  General Function  Nongeneral Function  Nongeneral Function  Nongeneral Function	\$12,187 \$10,989 at Information Sy 2019 \$3,892 \$3,520 2019 (\$107,457) (\$87,738) 2019 \$35,328	stem	\$12,187 \$10,989 2020 \$3,892 \$3,520 2020 (\$107,45) (\$87,738

General Fund

Nongeneral Fund

Nongeneral Fund

\$1,112

2019

(\$7,560)

(\$25,250)

Chapter 836, 2017 Acts of Assembly.

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and

telecommunications usage budgeted in Central Appropriations, Item 476 G. of

\$1,112

2020

(\$7,560)

(\$25,250)

-			
Adjust appropriation for the centrally funded three percent salary increase for st	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$548,380	\$548,380
Assembly.	Nongeneral Fund	\$447,757	\$447,757
Introduced Budget Non-Technical Changes			
Increase nongeneral fund appropriation for Appropriated Indirect Cost Recoveri	es		
Increases appropriation for Appropriated Indirect Cost Recoveries.		2019	2020
	Nongeneral Fund	\$1,300,000	\$1,300,000
Increase nongeneral fund appropriation for federal and state grant funding			
Increases appropriation for Federal Funds and Federal Pass through Funds to		2019	2020
execute the associated programs.	Nongeneral Fund	\$2,458,164	\$1,664,607
Restore Revolving Fund		2019	2020
Restores Revolving Fund appropriation.	Nongeneral Fund	\$500,000	\$500,000
Increase appropriation for Consumer Affairs		2019	2020
Provides additional General Fund appropriation for the Consumer Protection Section.	General Fund	\$403,500	\$403,500
Position level adjustment		2019	2020
Adjusts position level to reflect funded positions.	Authorized Positions	28.00	28.00

## Division of Debt Collection

		Operating Budget Summary			Authorized	d Position Su	on Summary	
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	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	
	2018 Appropriation	\$O	\$2,512,562	\$2,229,094	0.00	26.00	26.00	
	2019 Base Budget	\$O	\$2,512,562	\$2,229,094	0.00	26.00	26.00	
	2019 Intro Changes	\$O	\$442,885	\$92,885	0.00	1.00	1.00	
	2019 Total	<b>\$0</b>	\$2,955,447	\$2,321,979	0.00	27.00	27.00	
	2020 Base Budget	\$O	\$2,512,562	\$2,229,094	0.00	26.00	26.00	
	2020 Intro Changes	\$0	\$442,885	\$92,885	0.00	1.00	1.00	
	2020 Total	\$ <b>0</b>	\$2,955,447	\$2,321,979	0.00	27.00	27.00	
Ope	rating Budget Change	es						
Intro	duced Budget Technical	Changes						
•	t appropriation for cen	•				2019	2020	
,	its appropriation for the eted in Central Appropri nbly.				Nongeneral Fund	d \$50,978	\$50,97	
•	t appropriation for cen	,		U		2019	2020	
,	its appropriation for cha eted in Central Appropri nbly.	C	1 /		Nongeneral Fund	d (\$9,456)	(\$9,45	

Adjust appropriation for centrally funded state employee other post-employmer	nt benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$3,108	\$3,108
Adjust appropriation for the centrally funded three percent salary increase for st	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$48,255	\$48,255
Introduced Budget Non-Technical Changes			
Increase nongeneral fund appropriation and carryforward		2019	2020
Increases support for operational costs.	Nongeneral Fund	\$200,000	\$200,000
Increase nongeneral fund appropriation for outside counsel		2019	2020
Increases appropriation for outside counsel collection services.	Nongeneral Fund	\$150,000	\$150,000
Reallocate nongeneral fund appropriation for the Fraud Recovery Fund			
Utilizes the Fraud Recovery Fund (02830) for appropriations related to Virginia Fra	aud Against Tax Payers A	ct (FATA).	
Position level adjustment		2019	2020
Adjusts position level to reflect funded positions.	Authorized Positions	1.00	1.00

Secretary of the Commonwealth	Secretar	v of the	Commonwea	lth
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					Authorized Position Summary			
		Operat	ing Budget Su	mmary	Authorized	l Position Sur	ımmary	
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2015 Appropriation	\$2,086,432	\$O	\$1,437,414	19.00	0.00	19.00	
	2016 Appropriation	\$1,952,085	\$O	\$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	
	2018 Appropriation	\$2,095,265	\$88,883	\$1,612,553	17.00	0.00	17.00	
	2019 Base Budget	\$2,095,265	\$88,883	\$1,672,813	17.00	0.00	17.00	
	2019 Intro Changes	\$63,333	\$4,095	\$62,112	0.00	0.00	0.00	
	2019 Total	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00	
	2020 Base Budget	\$2,095,265	\$88,883	\$1,672,813	17.00	0.00	17.00	
	2020 Intro Changes	\$63,333	\$4,095	\$62,112	0.00	0.00	0.00	
	2020 Total	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00	
Oper	ating Budget Chang	los						
•	uced Budget Technica	•						
	appropriation for cen	· ·	anges in Cardinal	charges		2019	2020	
•	s appropriation for the	•	-		General Fund		(\$155	
Centra	al Appropriations, Item	1 476 L. of Chapt	er 836, 2017 Acts o	of Assembly.		(1.22)	, , , , , , , , , , , , , , , , , , ,	
Adjust	appropriation for cen	ntrally funded he	ealth insurance cos	sts		2019	2020	
Adjust	s appropriation for the	e employer's sha	re of health insura	nce premiums	General Fund		 \$34,8	
budge Assem	ted in Central Appropr	riations, Item 47	G. of Chapter 836	5, 2017 Acts of				
55011	,.							
Adjust	appropriation for cer	ntrally funded in	ternal service func	d charges for the P	ersonnel Managemer	nt Information Sy	ystem	
,	s appropriation for the		0	,		2019	2020	
	al service fund charges pter 836, 2017 Acts of	U	ntral Appropriatio	ns, Item 476 O.	General Fund	\$426	\$426	
OI CIId	pter 050, 2017 Acts 01	Assembly.						

Adjust appropriation for centrally funded retirement rate changes Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	2019 (\$6,156)	<u>2020</u> (\$6,156)
Adjust appropriation for centrally funded state employee other post-employmen	t benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$2,022	\$2,022
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$60)	(\$60)
Adjust appropriation for the centrally funded changes in agency information tecl	nnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$1,008	\$1,008
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$4,095	\$4,095
Adjust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$31,419	\$31,419

## Office of the State Inspector General

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$4,485,978	\$2,134,017	\$5,990,598	24.00	16.00	40.00
2019 Base Budget	\$4,485,978	\$2,134,017	\$5,167,584	24.00	16.00	40.00
2019 Intro Changes	\$145,303	\$78,735	\$150,885	0.00	0.00	0.00
2019 Total	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00
2020 Base Budget	\$4,485,978	\$2,134,017	\$5,167,584	24.00	16.00	40.00
2020 Intro Changes	\$145,303	\$78,735	\$150,885	0.00	0.00	0.00
2020 Total	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00

#### **Operating Budget Changes**

**Introduced Budget Technical Changes** 

Adjust appropriation for centrally funded changes in Cardinal charges	
Adjusts appropriation for the reduction in Cardinal charges budgeted in	

Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

Adjust appropriation for centrally funded health insurance costs
Adjusts appropriation for the employer's share of health insurance premiums
budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of
Assembly.

#### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

General Fund	Ş
Nongeneral Fund	\$

General Fund

Nongeneral Fund

\$43,430 \$26,694	

2019

(\$63)

(\$30)

2019

\$43,438 \$26,694	
720,094	

2020

(\$63)

(\$30)

2020

	2019	2020
General Fund	\$1,812	\$1,812
Nongeneral Fund	\$1,054	\$1,054

	u any runded n	iternal service fund	d charges for the P	ersonnel Management	Information Sy	rstem	
justs appropriation for the					2019	2	020
ernal service fund charges Chapter 836, 2017 Acts of A	•	entral Appropriation	ns, Item 476 O.	General Fund	\$426	\$	426
Chapter 636, 2017 ACIS 017	Assembly.			Nongeneral Fund	\$248	Ş	248
ljust appropriation for cen	trally funded re	etirement rate char	nges		2019	2	020
ljusts appropriation for cha				General Fund	(\$11,522)	(\$1	1,522)
dgeted in Central Appropr sembly.	iations, item 47	5 H. Of Chapter 630	5, 201/ ACTS OF	Nongeneral Fund	(\$6,698)	(\$6	,698)
just appropriation for cen	trally funded st	ate employee othe	er post-employme	nt benefit rate changes	;		
justs appropriation for cha	anges in state e	mployee other pos	t-employment		2019	2	020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,				General Fund	\$3,789	\$3	3,789
17 Acts of Assembly.				Nongeneral Fund	\$2,202	\$2	2,202
ljust appropriation for cen	trally funded w	orkers' compensa	tion premium char	iges			
ljusts appropriation for wo					2019	2	020
ntral Appropriations, Item	475 V. of Chapt	er 836, 2017 Acts o	t Assembly.	General Fund	(\$88)	•	\$88)
				Nongeneral Fund	(\$98)	_ (	\$98)
ljust appropriation for the	•		-	nnology costs			
ljusts appropriation for cha ecommunications usage b				- ·- ·	2019		020
apter 836, 2017 Acts of Ass		пат Арргорпацопѕ	, itelii 4/0 G. 01	General Fund Nongeneral Fund	\$48,710 \$21,182		.8,710 .1,182
	,	· ·		General Fund	\$58 <b>,</b> 801	<b>\$</b> 5	8,801
sembly.				Nongeneral Fund	\$56,601 \$34,181	_	8,801 4,181
dgeted in Central Appropr sembly. Iterstate Organiza	ation Cont		mmarv	Nongeneral Fund	\$34,181	\$3	
sembly.	ation Cont	ributions ting Budget Su	mmary Personnel	Nongeneral Fund  Authorized	\$34,181 Position Sun	\$3	
sembly.	ation Cont	ting Budget Su	-	Nongeneral Fund  Authorized	\$34,181	\$3 nmary	
sembly.	ation Cont Opera	ting Budget Su	Personnel	Nongeneral Fund  Authorized  General N	\$34,181  Position Sun ongeneral	nmary Total	
nterstate Organiza	Opera General Fund	ting Budget Su Nongeneral Fund	Personnel Cost	Authorized General N Fund	\$34,181  Position Sun ongeneral Fund	nmary Total Positions	
aterstate Organiza	Operar General Fund \$190,937	ting Budget Su Nongeneral Fund \$0	Personnel Cost \$0	Authorized  General N Fund  0.00	\$34,181  Position Sun ongeneral Fund 0.00	nmary Total Positions 0.00	
2015 Appropriation	Operar General Fund \$190,937 \$190,940	Nongeneral Fund \$0 \$0	Personnel Cost \$0 \$0	Authorized General N Fund 0.00 0.00	\$34,181  Position Sun ongeneral Fund 0.00 0.00	nmary Total Positions 0.00 0.00	
2015 Appropriation 2016 Appropriation 2017 Appropriation	Operar General Fund \$190,937 \$190,940 \$190,938	Nongeneral Fund \$0 \$0 \$0	Personnel Cost \$0 \$0 \$0	Authorized General N Fund 0.00 0.00	\$34,181  Position Sun ongeneral Fund 0.00 0.00 0.00	nmary Total Positions 0.00 0.00	
2015 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation	Operar General Fund \$190,937 \$190,940 \$190,938 \$190,938	Nongeneral Fund \$0 \$0 \$0 \$0 \$0	Personnel Cost \$0 \$0 \$0 \$0 \$0	Authorized  General N Fund  0.00 0.00 0.00 0.00	\$34,181  Position Sun ongeneral Fund 0.00 0.00 0.00	nmary  Total  Positions  0.00  0.00  0.00  0.00	
2015 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget	Operar General Fund \$190,937 \$190,940 \$190,938 \$190,938	Nongeneral Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Personnel Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0	Authorized General N Fund 0.00 0.00 0.00 0.00 0.00	\$34,181  Position Sun ongeneral Fund 0.00 0.00 0.00 0.00 0.00	Total Positions 0.00 0.00 0.00 0.00 0.00	
2015 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes	Operar General Fund \$190,937 \$190,940 \$190,938 \$190,938 \$190,938 \$190,938	Nongeneral Fund \$0 \$0 \$0 \$0 \$0 \$0	Personnel Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Authorized  General N Fund  0.00  0.00  0.00  0.00  0.00  0.00  0.00	\$34,181  Position Sun ongeneral Fund 0.00 0.00 0.00 0.00 0.00 0.00	Total Positions 0.00 0.00 0.00 0.00 0.00 0.00	
2015 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total	Operar General Fund \$190,937 \$190,940 \$190,938 \$190,938 \$190,938 \$1	Nongeneral Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Personnel Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Authorized  General N Fund  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	\$34,181  Position Sun ongeneral Fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nmary  Total  Positions  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	
2015 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget	Operation Cont Operation General Fund \$190,937 \$190,940 \$190,938 \$190,938 \$190,938 \$1	Nongeneral Fund  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Authorized  General N Fund  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	\$34,181  Position Sun ongeneral Fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Total Positions 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	
2015 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes	Operar General Fund \$190,937 \$190,940 \$190,938 \$190,938 \$190,938 \$1 \$190,939 \$190,938	Nongeneral Fund  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Personnel Cost  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Authorized  General N Fund  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	\$34,181  Position Sun ongeneral Fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Total Positions 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2018 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes	Operar General Fund \$190,937 \$190,940 \$190,938 \$190,938 \$190,938 \$1 \$190,939 \$190,939	Nongeneral Fund  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Personnel Cost  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Authorized  General N Fund  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	\$34,181  Position Sun ongeneral Fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Total Positions 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	
2015 Appropriation 2016 Appropriation 2016 Appropriation 2017 Appropriation 2019 Base Budget 2019 Intro Changes 2019 Total 2020 Base Budget 2020 Intro Changes 2020 Total	Operar General Fund \$190,937 \$190,940 \$190,938 \$190,938 \$190,938 \$1 \$190,939 \$190,939	Nongeneral Fund  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	Authorized  General N Fund  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	\$34,181  Position Sun ongeneral Fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Total Positions 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	