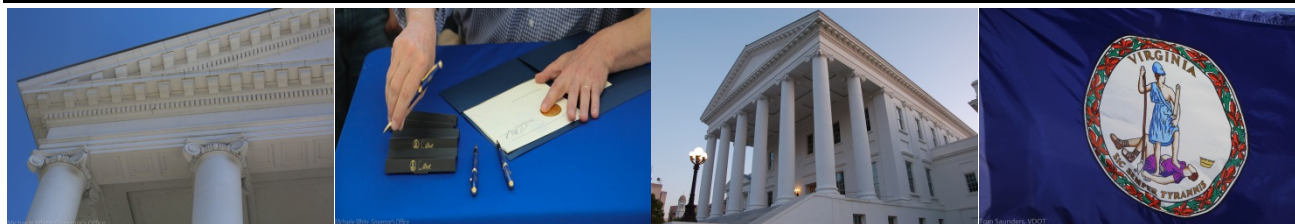


EXECUTIVE OFFICES



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 | |

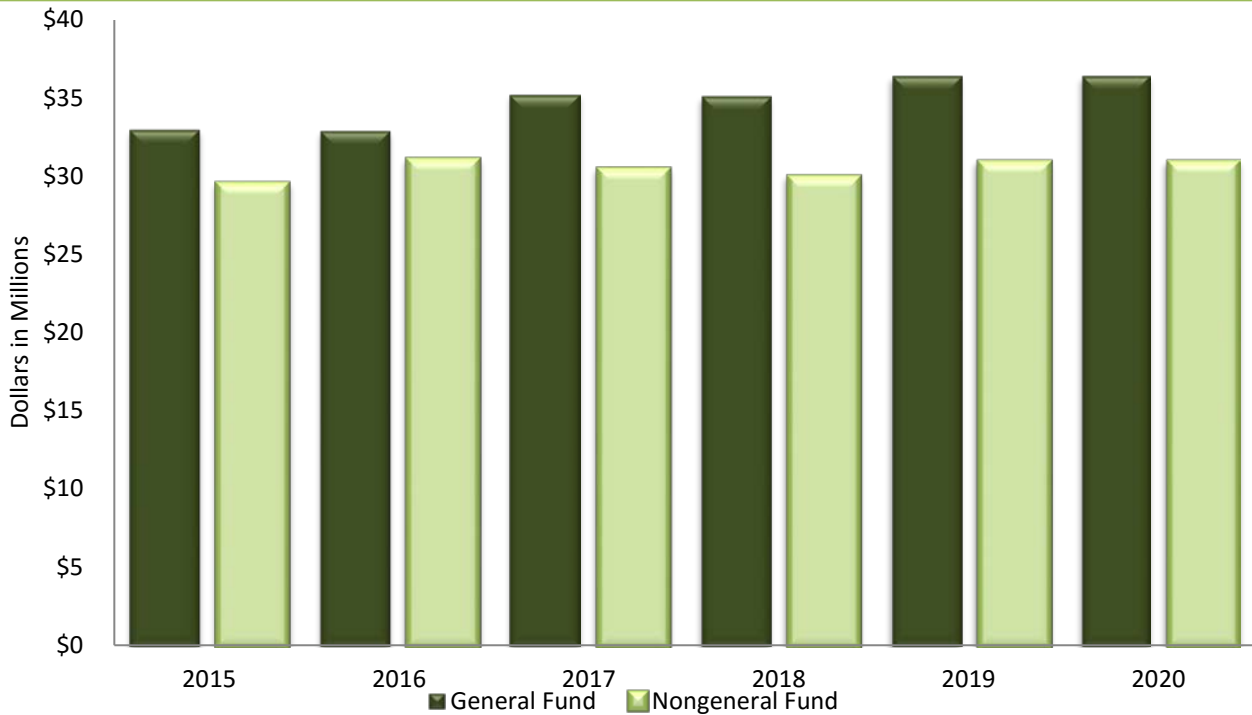
OPERATING SUMMARY FOR EXECUTIVE OFFICES (Dollars in Millions)

| Funds | FY 2019 Base Budget | FY 2019 Changes | FY 2019 Total | FY 2020 Base Budget | FY 2020 Changes | FY 2020 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 |
| Dedicated Special | \$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 |

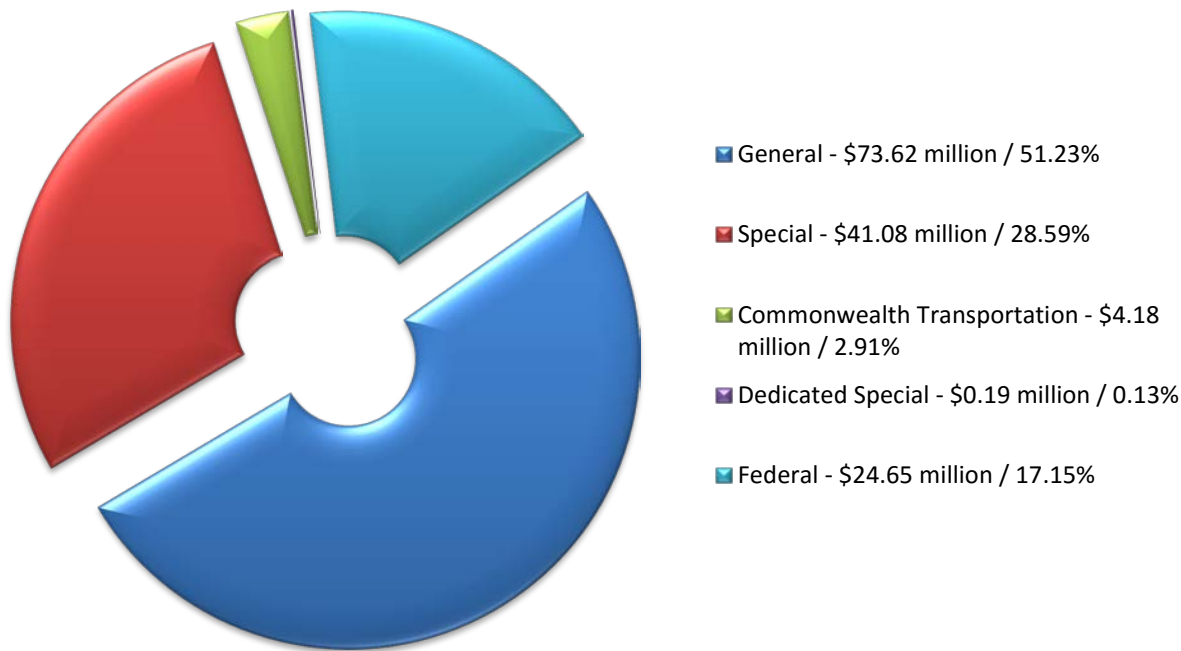
AUTHORIZED POSITIONS FOR EXECUTIVE OFFICES

| Funds | FY 2019 Base Budget | FY 2019 Changes | FY 2019 Total | FY 2020 Base Budget | FY 2020 Changes | FY 2020 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

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|------------------|--------------------|-----------------------------|-----------------|-----------------|
| | 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 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.

| | 2019 | 2020 |
|-----------------|--------|--------|
| General Fund | (\$84) | (\$84) |
| Nongeneral Fund | (\$3) | (\$3) |

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.

| | 2019 | 2020 |
|-----------------|----------|----------|
| General Fund | \$59,179 | \$59,179 |
| Nongeneral Fund | \$2,485 | \$2,485 |

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.

| | 2019 | 2020 |
|-----------------|---------|---------|
| General Fund | \$5,531 | \$5,531 |
| Nongeneral Fund | \$201 | \$201 |

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|-------|-------|
| General Fund | \$699 | \$699 |
| Nongeneral Fund | \$26 | \$26 |

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.

| | 2019 | 2020 |
|-----------------|------------|------------|
| General Fund | (\$18,453) | (\$18,453) |
| Nongeneral Fund | (\$671) | (\$671) |

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|---------|---------|
| General Fund | \$6,066 | \$6,066 |
| Nongeneral Fund | \$221 | \$221 |

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|--------|--------|
| General Fund | (\$33) | (\$33) |
| Nongeneral Fund | \$8 | \$8 |

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 Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|--------------|----------|----------|
| General Fund | \$29,591 | \$29,591 |

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|----------|----------|
| General Fund | \$94,172 | \$94,172 |
| Nongeneral Fund | \$3,425 | \$3,425 |

Lieutenant Governor

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Cost |
|--------------------|------------------|-----------------|------------------|
| 2015 Appropriation | \$351,038 | \$0 | \$282,459 |
| 2016 Appropriation | \$352,349 | \$0 | \$282,459 |
| 2017 Appropriation | \$368,927 | \$0 | \$304,127 |
| 2018 Appropriation | \$368,967 | \$0 | \$304,127 |
| 2019 Base Budget | \$368,967 | \$0 | \$298,268 |
| 2019 Intro Changes | \$9,597 | \$0 | \$9,553 |
| 2019 Total | \$378,564 | \$0 | \$307,821 |
| 2020 Base Budget | \$368,967 | \$0 | \$298,268 |
| 2020 Intro Changes | \$9,597 | \$0 | \$9,553 |
| 2020 Total | \$378,564 | \$0 | \$307,821 |

Authorized Position Summary

| | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2015 Appropriation | 4.00 | 0.00 | 4.00 |
| 2016 Appropriation | 4.00 | 0.00 | 4.00 |
| 2017 Appropriation | 4.00 | 0.00 | 4.00 |
| 2018 Appropriation | 4.00 | 0.00 | 4.00 |
| 2019 Base Budget | 4.00 | 0.00 | 4.00 |
| 2019 Intro Changes | 0.00 | 0.00 | 0.00 |
| 2019 Total | 4.00 | 0.00 | 4.00 |
| 2020 Base Budget | 4.00 | 0.00 | 4.00 |
| 2020 Intro Changes | 0.00 | 0.00 | 0.00 |
| 2020 Total | 4.00 | 0.00 | 4.00 |

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.

| | 2019 | 2020 |
|--------------|--------|--------|
| General Fund | (\$15) | (\$15) |

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.

| | 2019 | 2020 |
|--------------|---------|---------|
| General Fund | \$4,418 | \$4,418 |

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|--------------|------|------|
| General Fund | \$67 | \$67 |

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.

| | 2019 | 2020 |
|--------------|-----------|-----------|
| General Fund | (\$1,159) | (\$1,159) |

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|--------------|-------|-------|
| General Fund | \$382 | \$382 |

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|--------------|-------|-------|
| General Fund | (\$8) | (\$8) |

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|--------------|---------|---------|
| General Fund | \$5,912 | \$5,912 |

Attorney General and Department of Law

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|---------------------|---------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 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 |

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.

| | 2019 | 2020 |
|-----------------|---------|---------|
| General Fund | (\$226) | (\$226) |
| Nongeneral Fund | (\$304) | (\$304) |

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.

| | 2019 | 2020 |
|-----------------|-----------|-----------|
| General Fund | \$404,377 | \$404,377 |
| Nongeneral Fund | \$387,770 | \$387,770 |

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.

| | 2019 | 2020 |
|-----------------|----------|----------|
| General Fund | \$12,187 | \$12,187 |
| Nongeneral Fund | \$10,989 | \$10,989 |

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|---------|---------|
| General Fund | \$3,892 | \$3,892 |
| Nongeneral Fund | \$3,520 | \$3,520 |

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.

| | 2019 | 2020 |
|-----------------|-------------|-------------|
| General Fund | (\$107,457) | (\$107,457) |
| Nongeneral Fund | (\$87,738) | (\$87,738) |

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|----------|----------|
| General Fund | \$35,328 | \$35,328 |
| Nongeneral Fund | \$28,844 | \$28,844 |

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|---------|---------|
| General Fund | \$452 | \$452 |
| Nongeneral Fund | \$1,112 | \$1,112 |

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 Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|------------|------------|
| General Fund | (\$7,560) | (\$7,560) |
| Nongeneral Fund | (\$25,250) | (\$25,250) |

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|-----------|-----------|
| General Fund | \$548,380 | \$548,380 |
| Nongeneral Fund | \$447,757 | \$447,757 |

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation for Appropriated Indirect Cost Recoveries

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 execute the associated programs.

| | 2019 | 2020 |
|-----------------|-------------|-------------|
| Nongeneral Fund | \$2,458,164 | \$1,664,607 |

Restore Revolving Fund

Restores Revolving Fund appropriation.

| | 2019 | 2020 |
|-----------------|-----------|-----------|
| Nongeneral Fund | \$500,000 | \$500,000 |

Increase appropriation for Consumer Affairs

Provides additional General Fund appropriation for the Consumer Protection Section.

| | 2019 | 2020 |
|--------------|-----------|-----------|
| General Fund | \$403,500 | \$403,500 |

Position level adjustment

Adjusts position level to reflect funded positions.

| | 2019 | 2020 |
|----------------------|-------|-------|
| Authorized Positions | 28.00 | 28.00 |

Division of Debt Collection

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Cost |
|--------------------|--------------|--------------------|--------------------|
| 2015 Appropriation | \$0 | \$2,175,196 | \$1,942,306 |
| 2016 Appropriation | \$0 | \$2,380,898 | \$2,147,474 |
| 2017 Appropriation | \$0 | \$2,512,562 | \$2,229,094 |
| 2018 Appropriation | \$0 | \$2,512,562 | \$2,229,094 |
| 2019 Base Budget | \$0 | \$2,512,562 | \$2,229,094 |
| 2019 Intro Changes | \$0 | \$442,885 | \$92,885 |
| 2019 Total | \$0 | \$2,955,447 | \$2,321,979 |
| 2020 Base Budget | \$0 | \$2,512,562 | \$2,229,094 |
| 2020 Intro Changes | \$0 | \$442,885 | \$92,885 |
| 2020 Total | \$0 | \$2,955,447 | \$2,321,979 |

Authorized Position Summary

| | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2015 Appropriation | 0.00 | 26.00 | 26.00 |
| 2016 Appropriation | 0.00 | 26.00 | 26.00 |
| 2017 Appropriation | 0.00 | 26.00 | 26.00 |
| 2018 Appropriation | 0.00 | 26.00 | 26.00 |
| 2019 Base Budget | 0.00 | 26.00 | 26.00 |
| 2019 Intro Changes | 0.00 | 1.00 | 1.00 |
| 2019 Total | 0.00 | 27.00 | 27.00 |
| 2020 Base Budget | 0.00 | 26.00 | 26.00 |
| 2020 Intro Changes | 0.00 | 1.00 | 1.00 |
| 2020 Total | 0.00 | 27.00 | 27.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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.

| | 2019 | 2020 |
|-----------------|----------|----------|
| Nongeneral Fund | \$50,978 | \$50,978 |

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.

| | 2019 | 2020 |
|-----------------|-----------|-----------|
| Nongeneral Fund | (\$9,456) | (\$9,456) |

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

| | | 2019 | 2020 |
|--|-----------------|---------|---------|
| Adjusts appropriation for changes in state employee other post-employment 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 state employees

| | | 2019 | 2020 |
|--|-----------------|----------|----------|
| Adjusts appropriation for the three percent salary increase for state employees 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 Fraud Against Tax Payers Act (FATA).

Position level adjustment

| | | 2019 | 2020 |
|---|----------------------|------|------|
| Adjusts position level to reflect funded positions. | Authorized Positions | 1.00 | 1.00 |

Secretary of the Commonwealth

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------------|-----------------|--------------------|--------------|-----------------|-----------------|
| 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 |
| 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 |

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

| | | 2019 | 2020 |
|--|--------------|---------|---------|
| Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. | General Fund | (\$153) | (\$153) |

Adjust appropriation for centrally funded health insurance costs

| | | 2019 | 2020 |
|--|--------------|----------|----------|
| 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. | General Fund | \$34,827 | \$34,827 |

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

| | | 2019 | 2020 |
|--|--------------|-------|-------|
| Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly. | General Fund | \$426 | \$426 |

Part B: Executive Biennial Budget - 2018-2020 Biennium

| | | | | |
|---|--|-----------------|-------------|-------------|
| Adjust appropriation for centrally funded retirement rate changes | | | 2019 | 2020 |
| 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 | (\$6,156) | (\$6,156) |
| Adjust appropriation for centrally funded state employee other post-employment benefit rate changes | | | 2019 | 2020 |
| Adjusts appropriation for changes in state employee other post-employment 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 changes | | | 2019 | 2020 |
| Adjusts appropriation for workers' compensation premiums budgeted in 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 technology costs | | | 2019 | 2020 |
| 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 | \$1,008 | \$1,008 |
| | | Nongeneral Fund | \$4,095 | \$4,095 |
| Adjust appropriation for the centrally funded three percent salary increase for state employees | | | 2019 | 2020 |
| Adjusts appropriation for the three percent salary increase for state employees 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 | | | 2019 | 2020 |
| Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. | | General Fund | (\$63) | (\$63) |
| | | Nongeneral Fund | (\$30) | (\$30) |
| Adjust appropriation for centrally funded health insurance costs | | | 2019 | 2020 |
| 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. | | General Fund | \$43,438 | \$43,438 |
| | | Nongeneral Fund | \$26,694 | \$26,694 |
| Adjust appropriation for centrally funded information technology auditors and security officers | | | 2019 | 2020 |
| 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 | \$1,812 | \$1,812 |
| | | Nongeneral Fund | \$1,054 | \$1,054 |

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|-------|-------|
| General Fund | \$426 | \$426 |
| Nongeneral Fund | \$248 | \$248 |

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.

| | 2019 | 2020 |
|-----------------|------------|------------|
| General Fund | (\$11,522) | (\$11,522) |
| Nongeneral Fund | (\$6,698) | (\$6,698) |

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|---------|---------|
| General Fund | \$3,789 | \$3,789 |
| Nongeneral Fund | \$2,202 | \$2,202 |

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|--------|--------|
| General Fund | (\$88) | (\$88) |
| Nongeneral Fund | (\$98) | (\$98) |

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 Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|----------|----------|
| General Fund | \$48,710 | \$48,710 |
| Nongeneral Fund | \$21,182 | \$21,182 |

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

| | 2019 | 2020 |
|-----------------|----------|----------|
| General Fund | \$58,801 | \$58,801 |
| Nongeneral Fund | \$34,181 | \$34,181 |

Interstate Organization Contributions

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Cost |
|--------------------|------------------|-----------------|----------------|
| 2015 Appropriation | \$190,937 | \$0 | \$0 |
| 2016 Appropriation | \$190,940 | \$0 | \$0 |
| 2017 Appropriation | \$190,938 | \$0 | \$0 |
| 2018 Appropriation | \$190,938 | \$0 | \$0 |
| 2019 Base Budget | \$190,938 | \$0 | \$0 |
| 2019 Intro Changes | \$1 | \$0 | \$0 |
| 2019 Total | \$190,939 | \$0 | \$0 |
| 2020 Base Budget | \$190,938 | \$0 | \$0 |
| 2020 Intro Changes | \$1 | \$0 | \$0 |
| 2020 Total | \$190,939 | \$0 | \$0 |

Authorized Position Summary

| | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2015 Appropriation | 0.00 | 0.00 | 0.00 |
| 2016 Appropriation | 0.00 | 0.00 | 0.00 |
| 2017 Appropriation | 0.00 | 0.00 | 0.00 |
| 2018 Appropriation | 0.00 | 0.00 | 0.00 |
| 2019 Base Budget | 0.00 | 0.00 | 0.00 |
| 2019 Intro Changes | 0.00 | 0.00 | 0.00 |
| 2019 Total | 0.00 | 0.00 | 0.00 |
| 2020 Base Budget | 0.00 | 0.00 | 0.00 |
| 2020 Intro Changes | 0.00 | 0.00 | 0.00 |
| 2020 Total | 0.00 | 0.00 | 0.00 |

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.

| | 2019 | 2020 |
|--------------|------|------|
| General Fund | \$1 | \$1 |