INDEPENDENT AGENCIES



The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

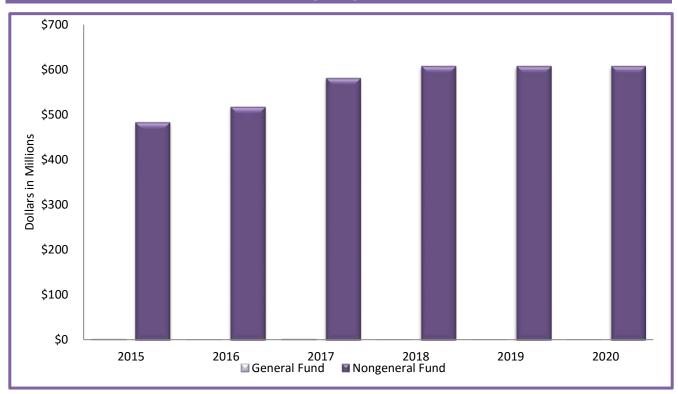
The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; and offering tax advantaged college savings programs to make college education more affordable.

INDEPENDENT AGENCIES INCLUDE:						
State Corporation Commission	Virginia Lottery					
Virginia College Savings Plan	Virginia Retirement System					
Virginia Workers' Compensation Commission						

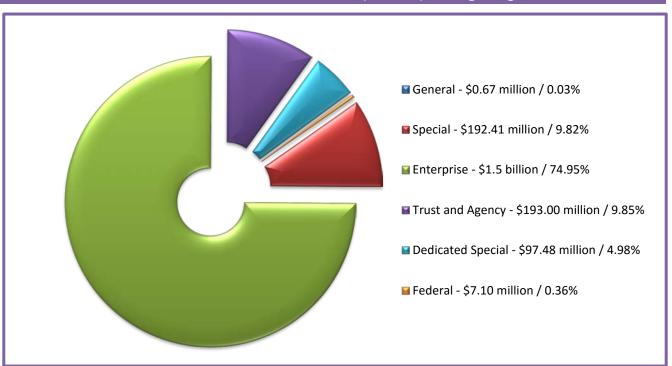
OPER	ATING SUMMA	RY FOR IND	EPENDENT AC	GENCIES (Dollai	rs in Millions)
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020
Funds	Base Budget	Changes	Total	Base Budget	Changes	Total
General	\$0.3	\$0.1	\$0.4	\$0.3	\$0.0	\$0.3
Special	\$88.6	\$8.2	\$96.8	\$88.6	\$7.0	\$95.6
Enterprise	\$376.9	\$360.8	\$737.7	\$376.9	\$353.5	\$730.3
Trust and Agency	\$89.7	\$9.5	\$99.2	\$89.7	\$4.1	\$93.8
Dedicated Special	\$48.2	\$0.5	\$48.7	\$48.2	\$0.6	\$48.8
Federal	\$4.9	(\$1.3)	\$3.6	\$4.9	(\$1.3)	\$3.6
	\$608.4	\$377.9	\$986.4	\$608.4	\$363.9	\$972.3

	AUTHORIZ	ED POSITION	IS FOR INDEP	ENDENT AGENO	CIES	
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020
Funds	Base Budget	Changes	Total	Base Budget	Changes	Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	1,724.00	33.00	1,757.00	1,724.00	33.00	1,757.00
	1,724.00	33.00	1,757.00	1,724.00	33.00	1,757.00

Independent Agencies Operating Budget History



Financing of Independent Agencies
Based on 2018-2020 Biennium Proposed Operating Budget



State Corporation Commission

	Operating Budget Summary			Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,200,133	\$94,411,603	\$44,945,024	13.00	665.00	678.00
2016 Appropriation	\$200,446	\$94,411,603	\$44,945,024	0.00	665.00	665.00
2017 Appropriation	\$201,256	\$99,190,592	\$52,295,782	0.00	665.00	665.00
2018 Appropriation	\$201,292	\$100,635,114	\$52,635,154	0.00	669.00	669.00
2019 Base Budget	\$201,292	\$100,635,114	\$55,183,566	0.00	669.00	669.00
2019 Intro Changes	(\$14)	\$5,384,003	\$1,934,410	0.00	6.00	6.00
2019 Total	\$201,278	\$106,019,117	\$57,117,976	0.00	675.00	675.00
2020 Base Budget	\$201,292	\$100,635,114	\$55,183,566	0.00	669.00	669.00
2020 Intro Changes	(\$14)	\$4,219,529	\$1,934,410	0.00	6.00	6.00
2020 Total	\$201,278	\$104,854,643	\$57,117,976	0.00	675.00	675.00

Capital Outlay Budget Summary

		-	-	-
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$O	\$O	\$0
2019 Intro Changes	\$O	\$1,250,000	\$O	\$1,250,000
2019 Total	\$ o	\$1,250,000	\$0	\$1,250,000
2020 Base Budget	\$O	\$O	\$O	\$0
2020 Intro Changes	\$O	\$O	\$O	\$0
2020 Total	\$0	\$0	\$o	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges 2019 Adjusts appropriation for the reduction in Cardinal charges budgeted in General Fund (\$14) Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Nongeneral Fund (\$1,151)

2020 (\$14) (\$1,151)

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 \$1,322,982 \$1,322,982

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 Nongeneral Fund \$61,830 \$61,830

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 (\$319,191) (\$319,191)

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 Nongeneral Fund \$104,935

2020 \$104,935

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 Nongeneral Fund (\$1,037)

2020 (\$1,037)

Adjust appropriation for the centrally funded three percent salary increase for s	state employees		
Adjusts appropriation for the three percent salary increase for state employees oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$1,628,926	\$1,628,926
Reallocate appropriation and positions Aligns nongeneral fund appropriation and positions to reflect proper accounting	among the agency's five	regulatory service	areas. This
echnical adjustment results in a net sum zero transfer.			
ntroduced Budget Non-Technical Changes			
Address increase in regulatory workload Supports the cost of six positions to address the increase in the agency's egulatory workload. The amendment provides for four positions in the Utility and Railroad Safety Division, one position in the Securities and Retail Franchising Division, and one position in the Bureau of Insurance.	Nongeneral Fund Authorized Positions	\$485,615 6.00	\$485,615 6.00
Adjust Federal Trust appropriation		2019	2020
Adjusts appropriation based on historical and projected expenditures. This amendment is technical in nature.	Nongeneral Fund	(\$1,300,000)	(\$1,300,000)
Adjust Public Service Company Fee and Tax appropriation		2019	2020
Adjusts appropriation based on historical and projected expenditures. This imendment is technical in nature.	Nongeneral Fund	(\$1,000,000)	(\$1,000,000)
Adjust Trust and Agency appropriation		2019	2020
Adjusts appropriation based on historical and projected expenditures. This imendment is technical in nature.	Nongeneral Fund	(\$1,000,000)	(\$1,000,000
ncrease appropriation to replace the Business Automation System (BAS)		2019	2020
Replaces the Tyler Building's BAS controls, which are nearing their useful life nd will no longer be supported by the manufacturer.	Nongeneral Fund	\$O	\$1,600,000
Adjust appropriation for replacement of the Clerk's Information System (CIS)			
Funds the replacement of the CIS and improvement and standardization of the agency's business processes. The project will increase operational efficiency, avoid the costs of maintaining a platform no longer supported by the producer, and support other efficiency initiatives of the agency such as the availability of electronic filing options for businesses. The project is expected to be completed in the second year.	Nongeneral Fund	\$611,153	(\$2,000,000)
Enhance Bureau of Insurance's (BOI) Consumer Portal		3010	2020
Allows for the receipt and submission of confidential consumer complaint documents electronically. The consumer portal will also enhance the electronic payment functionality. The project is expected to be completed in the second year.	Nongeneral Fund	\$1,096,180	\$700,000
mplement Business Intelligence solution		2019	2020
mplements an enterprise-wide solution pursuant to a third-party assessment. The solution is expected to reduce costs to maintain different reporting tools urrently used by the agency.	Nongeneral Fund	\$500,000	\$0
Redesign agency website		2019	2020
mproves the website's functionality and design. Enhancements to the vebsite will allow customers to conduct business more efficiently, including business registrations and access to case information.	Nongeneral Fund	\$678,571	\$321,430
Replace Bureau of Insurance's MarketPro System		2019	2020
inupports the cost of a web-based system. The replacement of the MarketPro system will allow the bureau to implement a one market conduct system to be utilized by the Property and Casualty and Life and Health Divisions.	Nongeneral Fund	\$200,000	\$1,300,000

Replace case management system Replaces the case management system to allow the staff to perform related work more efficiently and effectively. The system will also allow users to have wider access to information and additional system functionality.	Nongeneral Fund	2019 \$406,153	\$406,153
Increase appropriation for compensation assessment recommendations Increases appropriation to support compensation assessment recommendations. Pursuant to language in Item 475 of the Appropriation Act, the Commissioners of the State Corporation Commission, at their discretion, may utilize agency funds to implement the provisions of new or existing performance-based pay plans.	Nongeneral Fund	2019 \$1,746,537	\$1,746,537
Update fire suppression system Replaces sprinkler heads that are nearing their useful life. The project is expected to be completed over a two-year period.	Nongeneral Fund	2019 \$162,500	\$162,500
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Replace Tyler Building roof Authorizes the use of maintenance reserve funds to replace the Tyler Building roof.	Nongeneral Fund	\$1,250,000	\$0 \$0

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	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$97,292,647	\$22,508,176	0.00	308.00	308.00
2016 Appropriation	\$0	\$97,319,201	\$22,508,176	0.00	308.00	308.00
2017 Appropriation	\$0	\$109,422,029	\$30,011,610	0.00	308.00	308.00
2018 Appropriation	\$0	\$99,607,813	\$30,011,610	0.00	308.00	308.00
2019 Base Budget	\$0	\$99,607,813	\$30,011,610	0.00	308.00	308.00
2019 Intro Changes	\$0	\$359,071,659	\$1,143,175	0.00	0.00	0.00
2019 Total	\$0	\$458,679,472	\$31,154,785	0.00	308.00	308.00
2020 Base Budget	\$0	\$99,607,813	\$30,011,610	0.00	308.00	308.00
2020 Intro Changes	\$0	\$351,671,659	\$1,143,175	0.00	0.00	0.00
2020 Total	\$0	\$451,279,472	\$31,154,785	0.00	308.00	308.00

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.

Nongeneral Fund

2019 2020 (\$350) (\$350)

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 Nongeneral Fund \$557,934

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.

Nongeneral Fund

2019 \$32,960 **2020** \$32,960

2020

\$557,934

Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information System	1
Adjusts appropriation for the Personnel Management Information System		2019	2020
internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$5,443	\$5,443
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.	Nongeneral Fund	(\$132,047)	(\$132,047)
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.	Nongeneral Fund	\$43,413	\$43,413
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.	Nongeneral Fund	\$7,381	\$7,381
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.	Nongeneral Fund	\$673,875	\$673 , 875
Introduced Budget Non-Technical Changes			
Establish appropriation for lottery prize payments		2019	2020
Reflects nongeneral fund appropriation for prizes awarded to lottery winners and commissions and incentives for lottery retailers. This amendment eliminates the need to establish the appropriation for prize payments administratively.	Nongeneral Fund	\$350,000,000	\$350,000,000
Increase appropriation for revised shared space allocation at agency headquarter	rs		
Funds the agency's revised shared space allocation in Main Street Centre		2019	2020
pursuant to a Memorandum of Understanding (MOU) agreed to by the agency and Department of General Services. The MOU will become effective July 1, 2018.	Nongeneral Fund	\$201,050	\$201,050
Fund renewed contract with gaming vendor		2019	2020
Supports the cost of the new contract with the gaming vendor. The nongeneral fund appropriation increase in the first year includes a one-time cost for the development of a digital delivery play system.	Nongeneral Fund	\$7,682,000	\$282,000

Virginia College Savings Plan

	Operating Budget Summary				Authorized Position Summary			
		General	Nongeneral	Personnel	General	Nongeneral	Total	_
	2045 Appropriation	Fund	Fund	Cost	Fund	Fund	Positions	5
	2015 Appropriation	\$0 \$0	\$178,598,894	\$11,641,705	0.00	105.00	105.00	
	2016 Appropriation 2017 Appropriation	\$0 \$0	\$206,338,582 \$241,398,915	\$11,730,975	0.00	105.00	105.00	
	2018 Appropriation	\$0 \$0	\$241,390,915	\$11,957,409	0.00	115.00	115.00	
	2019 Base Budget	\$0 \$0	\$277,266,839	\$12,320,323 \$13,132,527	0.00	115.00	115.00	
	2019 Intro Changes	\$O \$O	\$1,718,680	\$419,585	0.00	0.00	0.00	
	2019 Total	\$ 0	\$278,985,519	\$13,552,112	0.00	115.00	115.00	
	2020 Base Budget	\$O	\$277,266,839	\$13,132,527	0.00	115.00	115.00	
	2020 Intro Changes	\$O	\$1,796,855	\$419,585	0.00	0.00	0.00	
	2020 Total	\$O	\$279,063,694	\$13,552,112	0.00	115.00	115.00	
Oper	ating Budget Change	es						
	uced Budget Technical							
•	appropriation for cent	•	•	U		2019		2020
,	s appropriation for the al Appropriations, Item		0	0	Nongeneral Fund	d (\$810)		(\$810)
dius	t appropriation for cent	trally funded l	nealth insurance cos	tc		2019		2020
-	s appropriation for the	-			Nongeneral Fund			\$199,67
Assem Adjus t	ably. t appropriation for cent	trally funded i	nformation technol	ogy auditors and s	ecurity officers			
	s appropriation for info	ormation tech			ccurrey officers			
	122 1 2 2				cedity officers	2019	_	2020
	ty officers budgeted in 0 017 Acts of Assembly.				Nongeneral Fund			
36, 2	, .	Central Appro	priations, Item 476	J. of Chapter	Nongeneral Fund	d \$57,947	stem	\$57,94 7
836, 2 Adjust Adjust	on Acts of Assembly. t appropriation for cents appropriation for the	Central Appro trally funded i Personnel Ma	priations, Item 476 J nternal service fund magement Informat	I. of Chapter I charges for the Prion System	Nongeneral Fund	d \$57,947	stem	
36, 2 djust djust	o17 Acts of Assembly.	Central Appro trally funded i Personnel Ma budgeted in C	priations, Item 476 J nternal service fund magement Informat	I. of Chapter I charges for the Prion System	Nongeneral Fund	\$57,947 nt Information Sy	stem	\$57,947 2020
Adjust Adjust Adjust ntern of Cha	on Acts of Assembly. t appropriation for cent as appropriation for the al service fund charges	Central Appro trally funded i Personnel Ma budgeted in C Assembly.	priations, Item 476 J nternal service fund inagement Informat entral Appropriation	J. of Chapter I charges for the Prion System ns, Item 476 O.	Nongeneral Fund	\$57,947 nt Information Sy	stem	\$57,947 2020
Adjust Adjust Adjust ntern of Cha Adjust	on Acts of Assembly. Exampropriation for cent appropriation for the al service fund charges apter 836, 2017 Acts of A	trally funded i Personnel Ma budgeted in C Assembly. trally funded i	nternal service fund inagement Informat entral Appropriation etirement rate char employee retirement	I. of Chapter I charges for the Poison System as, Item 476 O. ages t rates	Nongeneral Fund	s57,947 Int Information Sy 2019 2019 2019		\$57,947 2020 \$2,058
Adjust Adjust Adjust Of Cha Adjust Oudge	appropriation for cent as appropriation for the al service fund charges apter 836, 2017 Acts of A appropriation for cent as appropriation for cha atted in Central Appropri	trally funded i Personnel Ma budgeted in C Assembly. trally funded i	nternal service fund inagement Informat entral Appropriation etirement rate char employee retirement	I. of Chapter I charges for the Poison System as, Item 476 O. ages t rates	Nongeneral Fundersonnel Managemeral Fundersonnel Fundersonnel Fundersons	s57,947 Int Information Sy 2019 2019 2019		\$57,947 2020 \$2,058
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Adjust Adjust Adjust Adjust Adjust Adjust Adjust	t appropriation for cent as appropriation for cent as appropriation for the all service fund charges upter 836, 2017 Acts of A appropriation for cent as appropriation for charted in Central Appropriation.	trally funded in Cassembly. trally funded in Cassembly. trally funded in state of interest	nternal service fund inagement Informat entral Appropriation retirement rate char employee retirement 75 H. of Chapter 836 state employee other employee other post	I. of Chapter I charges for the Point System as, Item 476 O. Inges t rates b, 2017 Acts of It post-employment t-employment	Nongeneral Fund ersonnel Managemer Nongeneral Fund Nongeneral Fund nt benefit rate change	the street stree		\$57,947 2020 \$2,058 2020 (\$49,618
Adjust Adjust Adjust Adjust Adjust Adjust Adjust Adjust	t appropriation for cent as appropriation for the al service fund charges upter 836, 2017 Acts of A appropriation for cent as appropriation for cent as appropriation for charted in Central Appropriation.	trally funded in Cassembly. trally funded in Cassembly. trally funded in state of interest	nternal service fund inagement Informat entral Appropriation retirement rate char employee retirement 75 H. of Chapter 836 state employee other employee other post	I. of Chapter I charges for the Point System as, Item 476 O. Inges t rates b, 2017 Acts of It post-employment t-employment	Nongeneral Fund ersonnel Manageme Nongeneral Fund Nongeneral Fund	the street stree		\$57,947 2020 \$2,058 2020 (\$49,618
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Adjust Adjust Adjust Adjust Adjust Adjust Adjust Adjust Adjust	t appropriation for cent as appropriation for the al service fund charges appropriation for cent	trally funded in Cassembly. trally funded in Cassembly. trally funded in ges in state of interesting funded in trally funded in the funded in th	nternal service fund inagement Informat entral Appropriation retirement rate char employee retirement 75 H. of Chapter 836 state employee other employee other post ations, Item 475 K. o	I charges for the Prion System ns, Item 476 O. Inges t rates t, 2017 Acts of temployment t-employment f Chapter 836,	Nongeneral Fund Property of the Control of the Con	the street stree		\$57,947 2020 \$2,058 2020 (\$49,618
Adjust Adjust Adjust Adjust Adjust Adjust Adjust Adjust Adjust	t appropriation for cent as appropriation for cent as appropriation for cent as appropriation for cent	trally funded in Cassembly. trally funded in Cassembly. trally funded in ges in state of interesting funded in trally funded in the funded in th	nternal service fund inagement Informat entral Appropriation retirement rate char employee retirement 75 H. of Chapter 836 state employee other employee other post ations, Item 475 K. o	I charges for the Prion System ns, Item 476 O. Inges t rates t, 2017 Acts of temployment t-employment f Chapter 836,	Nongeneral Fund Property of the Control of the Con	\$57,947 Int Information Sy 2019 2019 2019 2019 2019 2019 2019 2019		\$57,947 2020 \$2,058 2020 (\$49,618 2020 \$16,314
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Introduced Budget Non-Technical Changes Increase operating expense funding 2019 2020 Adjusts the agency's nongeneral fund appropriation to account for increased Nongeneral Fund \$1,026,249 \$1,107,161 costs for telecommunications, marketing, communications and outreach, professional development of employees, contract professional services, and facilities. Increase technology related expense funding 2020 2019 Increases the agency's nongeneral fund appropriation to account for costs Nongeneral Fund \$214,216 \$211,479 related to licensing, hardware, and software.

Transfer appropriation between programs

Transfers appropriation from the Information Technology Development and Operations program to the Administrative and Support Services

rginia Retiremen	t System						
	_	ting Budget Su	mmary	Authorized	Position Sun	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General I Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$0	\$70,641,983	\$43,086,131	0.00	335.00	335.00	
2016 Appropriation	\$124,705	\$75,802,483	\$43,086,131	0.00	335.00	335.00	
2017 Appropriation	\$32,585	\$85,467,959	\$48,025,838	0.00	337.00	337.00	
2018 Appropriation	\$50,000	\$82,829,694	\$48,193,728	0.00	337.00	337.00	
2019 Base Budget	\$50,000	\$82,829,694	\$48,193,728	0.00	337.00	337.00	
2019 Intro Changes	\$135,137	\$10,536,695	\$5,971,289	0.00	27.00	27.00	
2019 Total	\$185,137	\$93,366,389	\$54,165,017	0.00	364.00	364.00	
2020 Base Budget	\$50,000	\$82,829,694	\$48,193,728	0.00	337.00	337.00	
2020 Intro Changes	\$30,000	\$5,085,421	\$5,914,504	0.00	27.00	27.00	
2020 Total	\$80,000	\$87,915,115	\$54,108,232	0.00	364.00	364.00	
erating Budget Chang	es						
oduced Budget Technica	l Changes						
ust appropriation for cen	trally funded c	hanges in Cardinal	charges		2019	_	2020
usts appropriation for the tral Appropriations, Item		_	0	Nongeneral Fund	(\$1,318)	((\$1,318)
	trally funded h	ealth insurance co	sts		2019		2020
ust appropriation for cen		are of health incura	nco promiums	Non-standard E. a.d.	\$685,586	\$	685,586
ust appropriation for cen usts appropriation for the geted in Central Appropr embly.	' '			Nongeneral Fund	÷005,500		
usts appropriation for the geted in Central Appropr	iations, Item 47	75 G. of Chapter 836	6, 2017 Acts of	_	\$005,500		
usts appropriation for the geted in Central Approprembly. ust appropriation for cenusts appropriation for info	iations, Item 47 trally funded ir ormation techn	of G. of Chapter 830 Information technology auditors and	6, 2017 Acts of logy auditors and so information	_	2019		2020
usts appropriation for the geted in Central Approprembly. ust appropriation for cen	iations, Item 47 trally funded ir ormation techn	of G. of Chapter 830 Information technology auditors and	6, 2017 Acts of logy auditors and so information	_	2019		2020 \$32,960
usts appropriation for the geted in Central Approprembly. ust appropriation for cenusts appropriation for information for information for information of the contract of the	iations, Item 47 trally funded ir ormation techn Central Approp	of G. of Chapter 830 Information technology auditors and oriations, Item 476	6, 2017 Acts of logy auditors and so information J. of Chapter	ecurity officers	2019		

Adjust appropriation for centrally funded state employee other post-employment	benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	Nongonoral Fund	2019	2020
017 Acts of Assembly.	Nongeneral Fund	\$61,999	\$61,999
Adjust appropriation for centrally funded workers' compensation premium chang	es		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$1,628)	(\$1,628)
Adjust appropriation for the centrally funded changes in agency information tech	nology costs		
Adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$50,193	\$50,193
Adjust appropriation for the centrally funded three percent salary increase for sta	te 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.	Nongeneral Fund	\$962,374	\$962,374
Remove appropriation for Business Solutions support services		2019	2020
Removes appropriation for Business Solutions support services. The agency	Nongeneral Fund	(\$500,000)	(\$500,000)
received additional appropriation last biennium to hire information technology contractors while the agency's regular information technology staff was			
working on the modernization project. As the modernization project is due to			
pe complete in 2018, the additional contractors will no longer be needed.			
Remove appropriation for change management expert		2019	2020
Removes appropriation the agency received last biennium for a change	Nongeneral Fund	(\$113,570)	(\$113,570)
nanagement expert. The agency previously indicated that the expert and the appropriation would not be needed after 2018.			
Remove appropriation for implementation costs of identity and access manageme	ent protection		
Reduces appropriation to reflect annual cost of identity and access		2019	2020
nanagement protection. This action removes the one-time implementation costs of the protection program.	Nongeneral Fund	(\$86,036)	(\$86,036)
Remove appropriation for implementation costs of new financial education progr	am		
Removes appropriation for implementation costs of new financial education		2019	2020
orogram.	Nongeneral Fund	(\$57,000)	(\$57,000)
Remove appropriation for implementation costs of the Line of Duty Act program			
Removes appropriation for implementation costs of the Line of Duty Act		2019	2020
orogram.	Nongeneral Fund	(\$87,050)	(\$87,050)
Remove appropriation for modernization project		2019	2020
Removes appropriation the agency received last biennium to pay for the out the output and final phase of the modernization project. The modernization	Nongeneral Fund	(\$5,760,135)	(\$5,760,135)
project is expected to be complete in the spring of 2018.			
Remove appropriation for one-time costs associated with database management :	system upgrade		
Removes appropriation for the one-time costs associated with upgrading the		2019	2020
agency's Microsoft SQL Server database management system.	Nongeneral Fund	(\$302,167)	(\$302,167)

Introduced Budget Non-Technical Changes			
Strengthen cyber security		2019	2020
rovides nongeneral fund appropriation and three full-time equivalent	Nongeneral Fund	\$1,431,790	\$1,302,610
ositions to pay for certain upgrades, replacements, and ongoing costs related or the agency's information technology and cyber security.	Authorized Positions	3.00	3.00
ransition from use of information technology contractors to full-time staff			
Provides nongeneral fund appropriation and three full-time equivalent positions		2019	2020
o begin transitioning from using information technology contractors to full-	Nongeneral Fund Authorized Positions	\$2,032,290	\$2,475,505
ime internal staff. The agency will begin hiring new staff and gradually ecrease its use of contractors.		3.00	3.00
Indergo mandatory information technology upgrades		2019	2020
Provides nongeneral fund appropriation to enable the agency to begin eplacing certain end-of-life information technology components and systems.	Nongeneral Fund	\$1,538,372	\$1,899,586
reate agency risk management program and ensure compliance with legal and	l accounting standards		
rovides nongeneral fund appropriation and two full-time equivalent positions		2019	2020
o develop an agency risk management program, as well as assure compliance vith certain legal and accounting standards.	Nongeneral Fund	\$1,107,165	\$857,165
vitii tertaiii iegai and accounting standards.	Authorized Positions	2.00	2.00
und administrative costs for the Volunteer Firefighters and Rescue Squad Wor	kers' Service Award Fund	l	
rovides additional general fund appropriation to administer the program.		2019	2020
	General Fund	\$135,137	\$30,000
und implementation of final Modernization Program releases		2019	2020
Funds the implementation costs of the final three releases of the Modernization Program. The funding will complete the development, testing, and roll out of the fourth and final phase of the program. The project is expected to be completed in 2019.	Nongeneral Fund	\$5,528,123	\$ 0
ncrease analytical and reporting activities in an effort to improve trust fund pe	rformance		
Provides nongeneral fund appropriation and five full-time equivalent positions		2019	2020
or analytical and reporting activities intended to improve the performance of	Nongeneral Fund	\$1,313,025	\$1,273,025
he retirement trust fund.	Authorized Positions	5.00	5.00
ncrease internally-managed investment activities		2019	2020
Provides nongeneral fund appropriation and five full-time equivalent positions	Nongeneral Fund	\$2,890,300	\$2,436,900
o increase the number of internally-managed investment activities, as well as provide enhancements to activities already internally-managed.	Authorized Positions	5.00	5.00
mplement efficiencies to improve customer service		2019	2020
mplements efficiencies to improve the agency's customer services by	Nongeneral Fund	\$O	\$145,000
onverting wage positions to full-time equivalent positions. The amendment	Authorized Positions	6.00	10.00
, , , , , , , , , , , , , , , , , , , ,			
also provides funding to conduct and analyze a customer survey and mplement its findings. ncrease position level to reflect previously approved Line of Duty Act positions	;		
mplement its findings.	;	2019	2020

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost		Nongeneral Fund	Total Positions
2015 Appropriation	\$O	\$42,436,279	\$23,645,802	0.00	275.00	275.00
2016 Appropriation	\$0	\$43,862,641	\$24,055,144	0.00	275.00	275.00
2017 Appropriation	\$1,000,000	\$46,263,534	\$27,569,891	0.00	292.00	292.00
2018 Appropriation	\$O	\$47,809,995	\$27,894,134	0.00	295.00	295.00
2019 Base Budget	\$0	\$47,809,995	\$27,894,133	0.00	295.00	295.00
2019 Intro Changes	\$0	\$1,103,283	\$1,112,831	0.00	0.00	0.00
2019 Total	\$0	\$48,913,278	\$29,006,964	0.00	295.00	295.00
2020 Base Budget	\$0	\$47,809,995	\$27,894,133	0.00	295.00	295.00
2020 Intro Changes	\$0	\$1,103,283	\$1,112,831	0.00	0.00	0.00
2020 Total	\$ o	\$48,913,278	\$29,006,964	0.00	295.00	295.00
erating Budget Chang	(es					
oduced Budget Technica						
ust appropriation for cer usts appropriation for the stral Appropriations, Item	e reduction in Ca	ardinal charges bud	dgeted in	Nongeneral Fund	2019 (\$1,158)	(\$1,15
ust appropriation for cer	ntrally funded h	ealth insurance co	sts		2019	2020
usts appropriation for the Igeted in Central Appropi embly.	e employer's sha	are of health insura	ance premiums	Nongeneral Fund		\$580,9
ust appropriation for cer	•		-	security officers		
usts appropriation for inf urity officers budgeted in 6, 2017 Acts of Assembly.				Nongeneral Fund	2019 1 \$37,676	\$37,67
ust appropriation for cer	ntrally funded re	etirement rate cha	nges		2019	2020
usts appropriation for cha Igeted in Central Appropi embly.	•			Nongeneral Fund	i (\$119,999)	(\$119,9
ust appropriation for cer	ntrally funded st	ate employee oth	er post-employme	nt benefit rate change	<u> </u>	
usts appropriation for ch	_				2019	2020
nefit rates budgeted in Ce 7 Acts of Assembly.	entral Appropria	tions, Item 475 K. (of Chapter 836,	Nongeneral Fund	i \$39,451	\$39,4
ust appropriation for cer	ntrally funded w	orkers' compensa	tion premium char	nges		
ljusts appropriation for workers' compensation premiums budgeted in		•		2019	2020	
ntral Appropriations, Item	1 475 V. of Chapt	er 836, 2017 Acts o	of Assembly.	Nongeneral Fund	i \$7,114	\$7,11
ust appropriation for the	centrally funde	ed changes in agen	cy information tec	hnology costs		
usts appropriation for char ecommunications usage b opter 836, 2017 Acts of As	oudgeted in Cen	0,		Nongeneral Fund	2019 (\$53,180)	2020 (\$53,18
ust appropriation for the	centrally funds	od three percent s	alary increase for s	tate employees		
ust appropriation for the usts appropriation for the	•	•	-	tate employees	2019	2020
døeted in Central Annroni	•	•				2020

Nongeneral Fund

\$612,385

budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of

Assembly.

\$612,385