

LEGISLATIVE DEPARTMENT



The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities and studying policy issues.

LEGISLATIVE DEPARTMENT INCLUDES:

General Assembly of Virginia	Virginia State Crime Commission
Auditor of Public Accounts	Virginia Freedom of Information Advisory Council
Commission on the Virginia Alcohol Safety Action Program	Virginia Housing Commission
Division of Capitol Police	Brown v. Board of Education Committee
Division of Legislative Automated Systems	Virginia Sesquicentennial of the American Civil War Commission
Division of Legislative Services	Commission on Unemployment Compensation
Capitol Square Preservation Council	Small Business Commission
Chesapeake Bay Commission	Commission on Electric Utility Regulation
Virginia Disability Commission	Manufacturing Development Commission
Dr. Martin Luther King, Jr. Memorial Commission	Joint Commission on Administrative Rules
Joint Commission on Health Care	Virginia Bicentennial of the American War of 1812 Commission
Joint Commission on Technology and Science	Virginia Conflict of Interest and Ethics Advisory Council
Commissioners for the Promotion of Uniformity of Legislation in the United States	World War II 75 th Anniversary Commemoration Commission
State Water Commission	Joint Legislative Audit and Review Commission
Virginia Coal and Energy Commission	Virginia Commission on Intergovernmental Cooperation
Virginia Code Commission	Legislative Department Reversion Clearing Account
Virginia Commission on Youth	Autism Advisory Council
Commission for the Commemoration of the Centennial of Women's Right to Vote	Joint Commission on Transportation Accountability
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities	

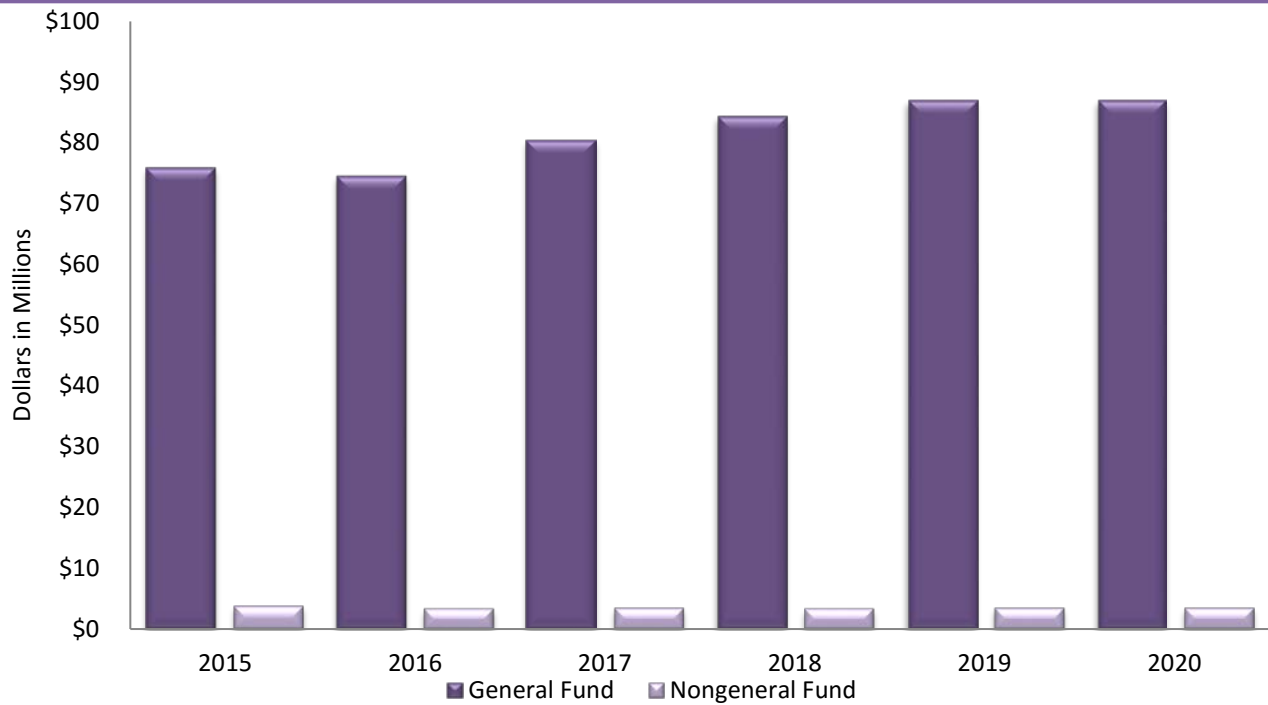
OPERATING SUMMARY FOR THE LEGISLATIVE DEPARTMENT (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$84.3	\$2.6	\$86.9	\$84.3	\$2.6	\$86.9
Special	\$3.1	\$0.3	\$3.4	\$3.1	\$0.3	\$3.4
Trust and Agency	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Federal	\$0.1	(\$0.0)	\$0.1	\$0.1	(\$0.0)	\$0.1
	\$87.6	\$2.9	\$90.6	\$87.6	\$2.9	\$90.6

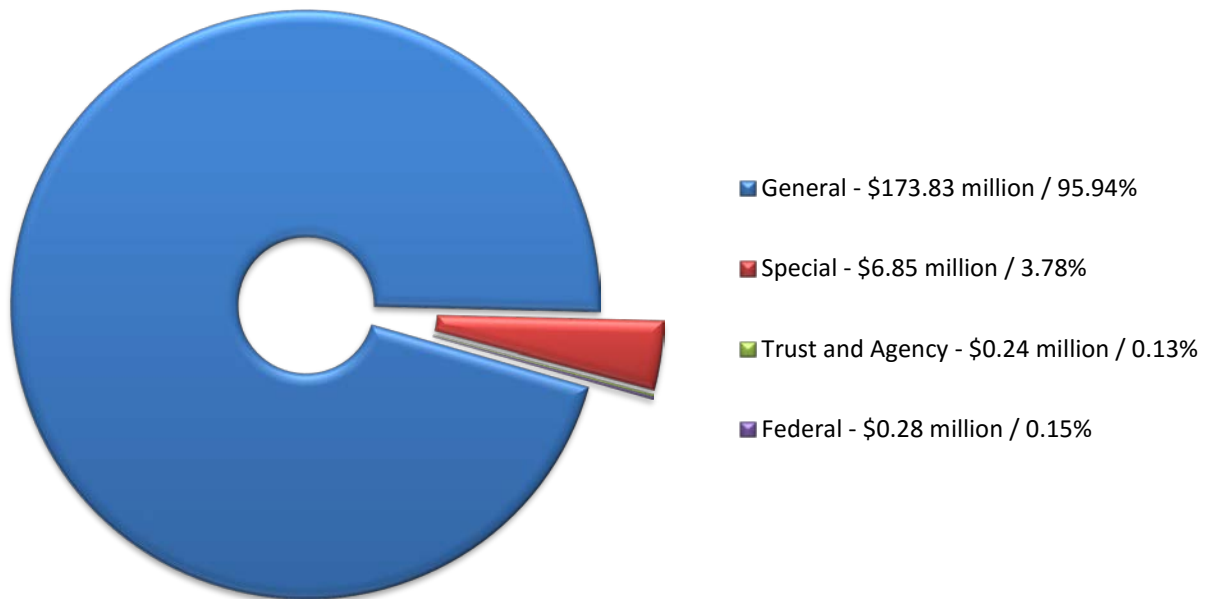
AUTHORIZED POSITIONS FOR THE LEGISLATIVE DEPARTMENT

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	592.50	0.00	592.50	592.50	0.00	592.50
Nongeneral Fund	28.50	4.00	32.50	28.50	4.00	32.50
	621.00	4.00	625.00	621.00	4.00	625.00

Legislative Department Operating Budget History



Financing of the Legislative Department Based on 2018-2020 Biennium Proposed Operating Budget



Virginia General Assembly

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$38,421,116	\$0	\$28,565,308	221.00	0.00	221.00
2016 Appropriation	\$38,428,555	\$0	\$28,565,308	221.00	0.00	221.00
2017 Appropriation	\$41,576,606	\$0	\$30,706,091	224.00	0.00	224.00
2018 Appropriation	\$43,490,238	\$0	\$30,706,091	224.00	0.00	224.00
2019 Base Budget	\$43,490,238	\$0	\$31,461,496	224.00	0.00	224.00
2019 Intro Changes	\$1,241,303	\$0	\$1,242,393	0.00	0.00	0.00
2019 Total	\$44,731,541	\$0	\$32,703,889	224.00	0.00	224.00
2020 Base Budget	\$43,490,238	\$0	\$31,461,496	224.00	0.00	224.00
2020 Intro Changes	\$1,241,303	\$0	\$1,242,393	0.00	0.00	0.00
2020 Total	\$44,731,541	\$0	\$32,703,889	224.00	0.00	224.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges (Senate of Virginia)

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	(\$100)	(\$100)

Adjust appropriation for centrally funded changes in Cardinal charges (Virginia House of Delegates)

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	(\$237)	(\$237)

Adjust appropriation for centrally funded health insurance costs (Senate of Virginia)

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	\$208,174	\$208,174

Adjust appropriation for centrally funded health insurance costs (Virginia House of Delegates)

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	\$424,316	\$424,316

Adjust appropriation for centrally funded retirement rate changes (Senate of Virginia)

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	(\$51,080)	(\$51,080)

Adjust appropriation for centrally funded retirement rate changes (Virginia House of Delegates)

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	(\$86,532)	(\$86,532)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Senate of Virginia)

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	\$16,794	\$16,794

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Virginia House of Delegates)

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	\$28,448	\$28,448

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes (Senate of Virginia)

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		2019	2020
General Fund		(\$401)	(\$401)

Adjust appropriation for centrally funded workers' compensation premium changes (Virginia House of Delegates)

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		2019	2020
General Fund		(\$352)	(\$352)

Adjust appropriation for the centrally funded three percent salary increase for state employees (Senate of Virginia)

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		\$260,676	\$260,676

Adjust appropriation for the centrally funded three percent salary increase for state employees (Virginia House of Delegates)

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		\$441,597	\$441,597

Auditor of Public Accounts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$11,062,281	\$878,140	\$10,348,344	120.00	10.00	130.00
2016 Appropriation	\$11,066,353	\$878,216	\$10,348,344	120.00	10.00	130.00
2017 Appropriation	\$11,800,799	\$1,006,845	\$11,424,959	120.00	10.00	130.00
2018 Appropriation	\$11,801,167	\$1,256,883	\$11,674,959	120.00	12.00	132.00
2019 Base Budget	\$11,801,167	\$1,256,883	\$11,637,475	120.00	12.00	132.00
2019 Intro Changes	\$420,021	\$297,076	\$717,692	0.00	4.00	4.00
2019 Total	\$12,221,188	\$1,553,959	\$12,355,167	120.00	16.00	136.00
2020 Base Budget	\$11,801,167	\$1,256,883	\$11,637,475	120.00	12.00	132.00
2020 Intro Changes	\$420,021	\$297,076	\$717,692	0.00	4.00	4.00
2020 Total	\$12,221,188	\$1,553,959	\$12,355,167	120.00	16.00	136.00

Authorized Position Summary

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		(\$109)	(\$109)
Nongeneral Fund		(\$9)	(\$9)

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		\$190,424	\$190,424
Nongeneral Fund		\$17,487	\$17,487

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		(\$51,922)	(\$51,922)
Nongeneral Fund		(\$4,549)	(\$4,549)

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		\$17,070	\$17,070
Nongeneral Fund		\$1,496	\$1,496

Part B: Executive Biennial Budget - 2018-2020 Biennium

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	(\$412)	(\$412)
Nongeneral Fund	(\$65)	(\$65)

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	\$264,970	\$264,970
Nongeneral Fund	\$23,216	\$23,216

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation and position level

Adjusts agency funding and position level to reflect current billings and associated costs.

	2019	2020
Nongeneral Fund	\$259,500	\$259,500
Authorized Positions	4.00	4.00

Commission on the Virginia Alcohol Safety Action Program

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$0	\$1,453,050	\$735,746
2016 Appropriation	\$0	\$1,453,727	\$735,746
2017 Appropriation	\$0	\$1,505,873	\$887,022
2018 Appropriation	\$0	\$1,505,990	\$887,022
2019 Base Budget	\$0	\$1,505,990	\$946,934
2019 Intro Changes	\$0	\$34,055	\$32,467
2019 Total	\$0	\$1,540,045	\$979,401
2020 Base Budget	\$0	\$1,505,990	\$946,934
2020 Intro Changes	\$0	\$34,055	\$32,467
2020 Total	\$0	\$1,540,045	\$979,401

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	0.00	11.50	11.50
2016 Appropriation	0.00	11.50	11.50
2017 Appropriation	0.00	11.50	11.50
2018 Appropriation	0.00	11.50	11.50
2019 Base Budget	0.00	11.50	11.50
2019 Intro Changes	0.00	0.00	0.00
2019 Total	0.00	11.50	11.50
2020 Base Budget	0.00	11.50	11.50
2020 Intro Changes	0.00	0.00	0.00
2020 Total	0.00	11.50	11.50

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
Nongeneral Fund	(\$35)	(\$35)

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	\$15,910	\$15,910

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	(\$3,736)	(\$3,736)

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
Nongeneral Fund	\$1,227	\$1,227

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
Nongeneral Fund	\$1,623	\$1,623

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
Nongeneral Fund	\$19,066	\$19,066

Division of Capitol Police

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$7,772,194	\$0	\$7,053,414	108.00	0.00	108.00
2016 Appropriation	\$7,777,100	\$0	\$7,053,414	108.00	0.00	108.00
2017 Appropriation	\$8,212,877	\$0	\$7,326,850	108.00	0.00	108.00
2018 Appropriation	\$9,970,572	\$0	\$7,326,850	108.00	0.00	108.00
2019 Base Budget	\$9,970,572	\$0	\$8,730,266	108.00	0.00	108.00
2019 Intro Changes	\$409,642	\$0	\$396,069	0.00	0.00	0.00
2019 Total	\$10,380,214	\$0	\$9,126,335	108.00	0.00	108.00
2020 Base Budget	\$9,970,572	\$0	\$8,730,266	108.00	0.00	108.00
2020 Intro Changes	\$409,642	\$0	\$396,069	0.00	0.00	0.00
2020 Total	\$10,380,214	\$0	\$9,126,335	108.00	0.00	108.00

Authorized Position Summary

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	(\$44)	(\$44)

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	\$150,392	\$150,392

Adjust appropriation for centrally funded Line of Duty Act premiums

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$2,837)	(\$2,837)

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	\$72,180	\$72,180

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	\$9,995	\$9,995

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	\$16,454	\$16,454

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	\$163,502	\$163,502

Division of Legislative Automated Systems

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$3,287,446	\$278,538	\$2,299,206	16.00	3.00	19.00
2016 Appropriation	\$3,287,772	\$278,559	\$2,299,206	16.00	3.00	19.00
2017 Appropriation	\$3,438,734	\$278,559	\$2,694,305	19.00	0.00	19.00
2018 Appropriation	\$3,438,843	\$278,559	\$2,694,305	19.00	0.00	19.00
2019 Base Budget	\$3,438,843	\$278,559	\$2,516,245	19.00	0.00	19.00
2019 Intro Changes	\$89,064	\$9,199	\$98,447	0.00	0.00	0.00
2019 Total	\$3,527,907	\$287,758	\$2,614,692	19.00	0.00	19.00
2020 Base Budget	\$3,438,843	\$278,559	\$2,516,245	19.00	0.00	19.00
2020 Intro Changes	\$89,064	\$9,199	\$98,447	0.00	0.00	0.00
2020 Total	\$3,527,907	\$287,758	\$2,614,692	19.00	0.00	19.00

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	(\$33)	(\$33)
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	\$41,665	\$41,665
Nongeneral Fund	\$5,688	\$5,688

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	(\$10,731)	(\$10,731)
Nongeneral Fund	(\$797)	(\$797)

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	\$3,528	\$3,528
Nongeneral Fund	\$262	\$262

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	(\$129)	(\$129)
Nongeneral Fund	(\$19)	(\$19)

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	\$54,764	\$54,764
Nongeneral Fund	\$4,068	\$4,068

Part B: Executive Biennial Budget - 2018-2020 Biennium

Division of Legislative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$6,166,977	\$284,483	\$5,601,019	56.00	0.00	56.00
2016 Appropriation	\$6,167,260	\$369,863	\$5,601,019	56.00	0.00	56.00
2017 Appropriation	\$6,842,039	\$267,874	\$6,369,710	56.00	0.00	56.00
2018 Appropriation	\$6,592,199	\$20,034	\$6,369,710	56.00	0.00	56.00
2019 Base Budget	\$6,592,199	\$20,034	\$6,188,341	56.00	0.00	56.00
2019 Intro Changes	\$271,882	\$0	\$272,295	0.00	0.00	0.00
2019 Total	\$6,864,081	\$20,034	\$6,460,636	56.00	0.00	56.00
2020 Base Budget	\$6,592,199	\$20,034	\$6,188,341	56.00	0.00	56.00
2020 Intro Changes	\$271,882	\$0	\$272,295	0.00	0.00	0.00
2020 Total	\$6,864,081	\$20,034	\$6,460,636	56.00	0.00	56.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjust appropriation for centrally funded changes in Cardinal charges.

	<u>2019</u>	<u>2020</u>
General Fund	(\$36)	(\$36)

Adjust appropriation for centrally funded health insurance costs

Adjust appropriation for centrally funded health insurance costs.

	<u>2019</u>	<u>2020</u>
General Fund	\$138,615	\$138,615

Adjust appropriation for centrally funded retirement rate changes

Adjust appropriation for centrally funded retirement rate changes.

	<u>2019</u>	<u>2020</u>
General Fund	(\$30,162)	(\$30,162)

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

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

	<u>2019</u>	<u>2020</u>
General Fund	\$9,917	\$9,917

Adjust appropriation for centrally funded workers' compensation premium changes

Adjust appropriation for centrally funded workers' compensation premium changes.

	<u>2019</u>	<u>2020</u>
General Fund	(\$377)	(\$377)

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.

	<u>2019</u>	<u>2020</u>
General Fund	\$153,925	\$153,925

Part B: Executive Biennial Budget - 2018-2020 Biennium

Capitol Square Preservation Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$164,002	\$0	\$130,057	1.00	0.00	1.00
2016 Appropriation	\$164,636	\$0	\$130,057	1.00	0.00	1.00
2017 Appropriation	\$218,451	\$0	\$180,690	2.00	0.00	2.00
2018 Appropriation	\$218,472	\$0	\$180,690	2.00	0.00	2.00
2019 Base Budget	\$218,472	\$0	\$159,758	2.00	0.00	2.00
2019 Intro Changes	\$2,825	\$0	\$2,832	0.00	0.00	0.00
2019 Total	\$221,297	\$0	\$162,590	2.00	0.00	2.00
2020 Base Budget	\$218,472	\$0	\$159,758	2.00	0.00	2.00
2020 Intro Changes	\$2,825	\$0	\$2,832	0.00	0.00	0.00
2020 Total	\$221,297	\$0	\$162,590	2.00	0.00	2.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjust appropriation for centrally funded changes in Cardinal charges.

	<u>2019</u>	<u>2020</u>
General Fund	(\$8)	(\$8)

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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$639)	(\$639)

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.

	<u>2019</u>	<u>2020</u>
General Fund	\$210	\$210

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.

	<u>2019</u>	<u>2020</u>
General Fund	\$1	\$1

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.

	<u>2019</u>	<u>2020</u>
General Fund	\$3,261	\$3,261

Virginia Disability Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$25,624	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$25,648	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$25,646	\$0	\$2,590	0.00	0.00	0.00
2018 Appropriation	\$25,649	\$0	\$2,590	0.00	0.00	0.00
2019 Base Budget	\$25,649	\$0	\$2,645	0.00	0.00	0.00
2019 Intro Changes	(\$2)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$25,647	\$0	\$2,645	0.00	0.00	0.00
2020 Base Budget	\$25,649	\$0	\$2,645	0.00	0.00	0.00
2020 Intro Changes	(\$2)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$25,647	\$0	\$2,645	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	(\$2)	(\$2)

Dr. Martin Luther King, Jr. Memorial Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$50,470	\$0	\$3,000	0.00	0.00	0.00
2016 Appropriation	\$50,511	\$0	\$3,000	0.00	0.00	0.00
2017 Appropriation	\$50,755	\$0	\$490	0.00	0.00	0.00
2018 Appropriation	\$50,768	\$0	\$490	0.00	0.00	0.00
2019 Base Budget	\$50,768	\$0	\$556	0.00	0.00	0.00
2019 Intro Changes	(\$5)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$50,763	\$0	\$556	0.00	0.00	0.00
2020 Base Budget	\$50,768	\$0	\$556	0.00	0.00	0.00
2020 Intro Changes	(\$5)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$50,763	\$0	\$556	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	(\$5)	(\$5)

Joint Commission on Technology and Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$210,224	\$0	\$190,755	2.00	0.00	2.00
2016 Appropriation	\$210,310	\$0	\$190,755	2.00	0.00	2.00
2017 Appropriation	\$219,738	\$0	\$208,819	2.00	0.00	2.00
2018 Appropriation	\$219,775	\$0	\$208,819	2.00	0.00	2.00
2019 Base Budget	\$219,775	\$0	\$190,848	2.00	0.00	2.00
2019 Intro Changes	\$3,218	\$0	\$3,256	0.00	0.00	0.00
2019 Total	\$222,993	\$0	\$194,104	2.00	0.00	2.00
2020 Base Budget	\$219,775	\$0	\$190,848	2.00	0.00	2.00
2020 Intro Changes	\$3,218	\$0	\$3,256	0.00	0.00	0.00
2020 Total	\$222,993	\$0	\$194,104	2.00	0.00	2.00

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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$13)	(\$13)

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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$734)	(\$734)

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.

	<u>2019</u>	<u>2020</u>
General Fund	\$242	\$242

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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$25)	(\$25)

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.

	<u>2019</u>	<u>2020</u>
General Fund	\$3,748	\$3,748

Commissioners for the Promotion of Uniformity of Legislation in the United States

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$87,522	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$87,528	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$87,520	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$87,520	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$87,520	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$87,520	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$87,520	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$87,520	\$0	\$0	0.00	0.00	0.00

State Water Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$10,175	\$0	\$4,000	0.00	0.00	0.00
2016 Appropriation	\$10,180	\$0	\$4,000	0.00	0.00	0.00
2017 Appropriation	\$10,243	\$0	\$318	0.00	0.00	0.00
2018 Appropriation	\$10,246	\$0	\$318	0.00	0.00	0.00
2019 Base Budget	\$10,246	\$0	\$491	0.00	0.00	0.00
2019 Intro Changes	(\$1)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,245	\$0	\$491	0.00	0.00	0.00
2020 Base Budget	\$10,246	\$0	\$491	0.00	0.00	0.00
2020 Intro Changes	(\$1)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,245	\$0	\$491	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)

Virginia Coal and Energy Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$21,650	\$0	\$1,000	0.00	0.00	0.00
2016 Appropriation	\$21,661	\$0	\$1,000	0.00	0.00	0.00
2017 Appropriation	\$21,644	\$0	\$873	0.00	0.00	0.00
2018 Appropriation	\$21,645	\$0	\$873	0.00	0.00	0.00
2019 Base Budget	\$21,645	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$21,645	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$21,645	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$21,645	\$0	\$0	0.00	0.00	0.00

Virginia Code Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$69,391	\$24,027	\$18,148	0.00	0.00	0.00
2016 Appropriation	\$69,417	\$24,038	\$18,148	0.00	0.00	0.00
2017 Appropriation	\$69,580	\$24,094	\$4,460	0.00	0.00	0.00
2018 Appropriation	\$69,589	\$24,097	\$4,460	0.00	0.00	0.00
2019 Base Budget	\$69,589	\$24,097	\$4,359	0.00	0.00	0.00
2019 Intro Changes	(\$3)	(\$2)	\$0	0.00	0.00	0.00
2019 Total	\$69,586	\$24,095	\$4,359	0.00	0.00	0.00
2020 Base Budget	\$69,589	\$24,097	\$4,359	0.00	0.00	0.00
2020 Intro Changes	(\$3)	(\$2)	\$0	0.00	0.00	0.00
2020 Total	\$69,586	\$24,095	\$4,359	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	(\$3)	(\$3)
Nongeneral Fund	(\$2)	(\$2)

Virginia Freedom of Information Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$190,256	\$0	\$177,220	1.50	0.00	1.50
2016 Appropriation	\$190,356	\$0	\$177,220	1.50	0.00	1.50
2017 Appropriation	\$203,716	\$0	\$183,564	1.50	0.00	1.50
2018 Appropriation	\$203,746	\$0	\$183,564	1.50	0.00	1.50
2019 Base Budget	\$203,746	\$0	\$195,052	1.50	0.00	1.50
2019 Intro Changes	\$4,514	\$0	\$4,530	0.00	0.00	0.00
2019 Total	\$208,260	\$0	\$199,582	1.50	0.00	1.50
2020 Base Budget	\$203,746	\$0	\$195,052	1.50	0.00	1.50
2020 Intro Changes	\$4,514	\$0	\$4,530	0.00	0.00	0.00
2020 Total	\$208,260	\$0	\$199,582	1.50	0.00	1.50

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	(\$11)	(\$11)

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	(\$1,022)	(\$1,022)

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	\$336	\$336

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	(\$5)	(\$5)

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	\$5,216	\$5,216

Virginia Housing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$21,052	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$21,079	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$21,260	\$0	\$180	0.00	0.00	0.00
2018 Appropriation	\$21,269	\$0	\$180	0.00	0.00	0.00
2019 Base Budget	\$21,269	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	(\$4)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$21,265	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$21,269	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	(\$4)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$21,265	\$0	\$0	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	(\$4)	(\$4)

Brown v. Board of Education Scholarship Committee

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$25,324	\$0	\$2,000	0.00	0.00	0.00
2016 Appropriation	\$25,333	\$0	\$2,000	0.00	0.00	0.00
2017 Appropriation	\$25,338	\$0	\$446	0.00	0.00	0.00
2018 Appropriation	\$25,339	\$0	\$446	0.00	0.00	0.00
2019 Base Budget	\$25,339	\$0	\$377	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$25,339	\$0	\$377	0.00	0.00	0.00
2020 Base Budget	\$25,339	\$0	\$377	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$25,339	\$0	\$377	0.00	0.00	0.00

Commission on Unemployment Compensation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$6,024	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$6,032	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$6,071	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$6,073	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$6,073	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	(\$1)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,072	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$6,073	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	(\$1)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,072	\$0	\$0	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)

Small Business Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$15,038	\$0	\$1,000	0.00	0.00	0.00
2016 Appropriation	\$15,051	\$0	\$1,000	0.00	0.00	0.00
2017 Appropriation	\$15,256	\$0	\$1,434	0.00	0.00	0.00
2018 Appropriation	\$15,264	\$0	\$1,434	0.00	0.00	0.00
2019 Base Budget	\$15,264	\$0	\$1,080	0.00	0.00	0.00
2019 Intro Changes	(\$3)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$15,261	\$0	\$1,080	0.00	0.00	0.00
2020 Base Budget	\$15,264	\$0	\$1,080	0.00	0.00	0.00
2020 Intro Changes	(\$3)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$15,261	\$0	\$1,080	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	(\$3)	(\$3)

Commission on Electric Utility Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$10,018	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$10,024	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$10,015	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,015	\$0	\$0	0.00	0.00	0.00

Manufacturing Development Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$12,018	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$12,025	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$12,155	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$12,160	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$12,160	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	(\$2)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$12,158	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$12,160	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	(\$2)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$12,158	\$0	\$0	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	(\$2)	(\$2)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Joint Commission on Administrative Rules

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$10,016	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$10,022	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$10,015	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,015	\$0	\$0	0.00	0.00	0.00

Autism Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$6,316	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$6,321	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$6,472	\$0	\$794	0.00	0.00	0.00
2018 Appropriation	\$6,478	\$0	\$794	0.00	0.00	0.00
2019 Base Budget	\$6,478	\$0	\$302	0.00	0.00	0.00
2019 Intro Changes	(\$3)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,475	\$0	\$302	0.00	0.00	0.00
2020 Base Budget	\$6,478	\$0	\$302	0.00	0.00	0.00
2020 Intro Changes	(\$3)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,475	\$0	\$302	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	(\$3)	(\$3)

Virginia Conflict of Interest and Ethics Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$393,000	\$0	\$0	5.00	0.00	5.00
2017 Appropriation	\$473,000	\$0	\$416,511	5.00	0.00	5.00
2018 Appropriation	\$598,000	\$0	\$336,511	5.00	0.00	5.00
2019 Base Budget	\$598,000	\$0	\$336,511	5.00	0.00	5.00
2019 Intro Changes	\$128	\$0	\$0	0.00	0.00	0.00
2019 Total	\$598,128	\$0	\$336,511	5.00	0.00	5.00
2020 Base Budget	\$598,000	\$0	\$336,511	5.00	0.00	5.00
2020 Intro Changes	\$128	\$0	\$0	0.00	0.00	0.00
2020 Total	\$598,128	\$0	\$336,511	5.00	0.00	5.00

Operating Budget Changes

[Introduced Budget Technical Changes](#)

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	\$128	\$128

Joint Commission on Transportation Accountability

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$28,200	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$28,200	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$28,200	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$28,200	\$0	\$0	0.00	0.00	0.00

Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$10,560	\$0	\$1,200	0.00	0.00	0.00
2018 Appropriation	\$10,560	\$0	\$1,200	0.00	0.00	0.00
2019 Base Budget	\$10,560	\$0	\$724	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,560	\$0	\$724	0.00	0.00	0.00
2020 Base Budget	\$10,560	\$0	\$724	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,560	\$0	\$724	0.00	0.00	0.00

Chesapeake Bay Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$235,675	\$0	\$65,881	1.00	0.00	1.00
2016 Appropriation	\$235,715	\$0	\$65,881	1.00	0.00	1.00
2017 Appropriation	\$292,204	\$0	\$76,451	1.00	0.00	1.00
2018 Appropriation	\$330,217	\$0	\$76,451	1.00	0.00	1.00
2019 Base Budget	\$330,217	\$0	\$125,660	1.00	0.00	1.00
2019 Intro Changes	\$2,151	\$0	\$2,160	0.00	0.00	0.00
2019 Total	\$332,368	\$0	\$127,820	1.00	0.00	1.00
2020 Base Budget	\$330,217	\$0	\$125,660	1.00	0.00	1.00
2020 Intro Changes	\$2,151	\$0	\$2,160	0.00	0.00	0.00
2020 Total	\$332,368	\$0	\$127,820	1.00	0.00	1.00

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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$5)	(\$5)

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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$488)	(\$488)

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.

	<u>2019</u>	<u>2020</u>
General Fund	\$160	\$160

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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$4)	(\$4)

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	\$2,488	\$2,488

Joint Commission on Health Care

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$716,404	\$0	\$607,406	6.00	0.00	6.00
2016 Appropriation	\$717,679	\$0	\$607,406	6.00	0.00	6.00
2017 Appropriation	\$764,215	\$0	\$680,017	6.00	0.00	6.00
2018 Appropriation	\$764,260	\$0	\$680,017	6.00	0.00	6.00
2019 Base Budget	\$764,260	\$0	\$705,450	6.00	0.00	6.00
2019 Intro Changes	\$14,873	\$0	\$14,946	0.00	0.00	0.00
2019 Total	\$779,133	\$0	\$720,396	6.00	0.00	6.00
2020 Base Budget	\$764,260	\$0	\$705,450	6.00	0.00	6.00
2020 Intro Changes	\$14,873	\$0	\$14,946	0.00	0.00	0.00
2020 Total	\$779,133	\$0	\$720,396	6.00	0.00	6.00

Authorized Position Summary

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 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	(\$3,372)	(\$3,372)

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	\$1,109	\$1,109

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	(\$58)	(\$58)

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	\$17,209	\$17,209

Virginia Commission on Youth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$329,587	\$0	\$297,025	3.00	0.00	3.00
2016 Appropriation	\$329,704	\$0	\$297,025	3.00	0.00	3.00
2017 Appropriation	\$348,255	\$0	\$327,470	3.00	0.00	3.00
2018 Appropriation	\$348,297	\$0	\$327,470	3.00	0.00	3.00
2019 Base Budget	\$348,297	\$0	\$335,164	3.00	0.00	3.00
2019 Intro Changes	\$6,904	\$0	\$6,963	0.00	0.00	0.00
2019 Total	\$355,201	\$0	\$342,127	3.00	0.00	3.00
2020 Base Budget	\$348,297	\$0	\$335,164	3.00	0.00	3.00
2020 Intro Changes	\$6,904	\$0	\$6,963	0.00	0.00	0.00
2020 Total	\$355,201	\$0	\$342,127	3.00	0.00	3.00

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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$15)	(\$15)

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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$1,571)	(\$1,571)

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.

	<u>2019</u>	<u>2020</u>
General Fund	\$516	\$516

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.

	<u>2019</u>	<u>2020</u>
General Fund	(\$44)	(\$44)

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.

	<u>2019</u>	<u>2020</u>
General Fund	\$8,018	\$8,018

Virginia State Crime Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$633,259	\$137,513	\$537,013	5.00	4.00	9.00
2016 Appropriation	\$633,982	\$137,536	\$537,013	5.00	4.00	9.00
2017 Appropriation	\$669,606	\$137,649	\$738,565	5.00	4.00	9.00
2018 Appropriation	\$789,635	\$137,656	\$858,565	6.00	4.00	10.00
2019 Base Budget	\$789,635	\$137,656	\$816,669	6.00	4.00	10.00
2019 Intro Changes	\$13,114	(\$3)	\$13,126	0.00	0.00	0.00
2019 Total	\$802,749	\$137,653	\$829,795	6.00	4.00	10.00
2020 Base Budget	\$789,635	\$137,656	\$816,669	6.00	4.00	10.00
2020 Intro Changes	\$13,114	(\$3)	\$13,126	0.00	0.00	0.00
2020 Total	\$802,749	\$137,653	\$829,795	6.00	4.00	10.00

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	(\$12)	(\$12)
Nongeneral Fund	(\$3)	(\$3)

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	(\$2,962)	(\$2,962)

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	\$973	\$973

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	\$15,115	\$15,115

Joint Legislative Audit and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$3,484,651	\$115,708	\$3,325,792	36.00	1.00	37.00
2016 Appropriation	\$3,484,928	\$115,717	\$3,325,792	36.00	1.00	37.00
2017 Appropriation	\$3,974,570	\$115,717	\$3,845,999	38.00	1.00	39.00
2018 Appropriation	\$4,224,728	\$115,717	\$3,895,999	38.00	1.00	39.00
2019 Base Budget	\$4,224,728	\$115,717	\$3,895,993	38.00	1.00	39.00
2019 Intro Changes	\$126,459	\$3,228	\$129,851	0.00	0.00	0.00
2019 Total	\$4,351,187	\$118,945	\$4,025,844	38.00	1.00	39.00
2020 Base Budget	\$4,224,728	\$115,717	\$3,895,993	38.00	1.00	39.00
2020 Intro Changes	\$126,459	\$3,228	\$129,851	0.00	0.00	0.00
2020 Total	\$4,351,187	\$118,945	\$4,025,844	38.00	1.00	39.00

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	(\$49)	(\$49)
Nongeneral Fund	(\$2)	(\$2)

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	\$53,021	\$53,021
Nongeneral Fund	\$1,538	\$1,538

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	(\$16,605)	(\$16,605)
Nongeneral Fund	(\$383)	(\$383)

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	\$5,458	\$5,458
Nongeneral Fund	\$126	\$126

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	(\$109)	(\$109)
Nongeneral Fund	(\$4)	(\$4)

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	\$84,743	\$84,743
Nongeneral Fund	\$1,953	\$1,953

Virginia Commission on Intergovernmental Cooperation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$649,150	\$0	\$5,000	0.00	0.00	0.00
2016 Appropriation	\$740,968	\$0	\$5,000	0.00	0.00	0.00
2017 Appropriation	\$741,024	\$0	\$2,309	0.00	0.00	0.00
2018 Appropriation	\$741,028	\$0	\$2,309	0.00	0.00	0.00
2019 Base Budget	\$741,028	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	(\$1)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$741,027	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$741,028	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	(\$1)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$741,027	\$0	\$0	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)

Legislative Department Reversion Clearing Account

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2016 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2017 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2018 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2019 Base Budget	\$165,715	\$0	\$0	1.00	0.00	1.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$165,715	\$0	\$0	1.00	0.00	1.00
2020 Base Budget	\$165,715	\$0	\$0	1.00	0.00	1.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$165,715	\$0	\$0	1.00	0.00	1.00