OFFICE OF ADMINISTRATION

THE HONORABLE NANCY RODRIGUES, SECRETARY OF ADMINISTRATION



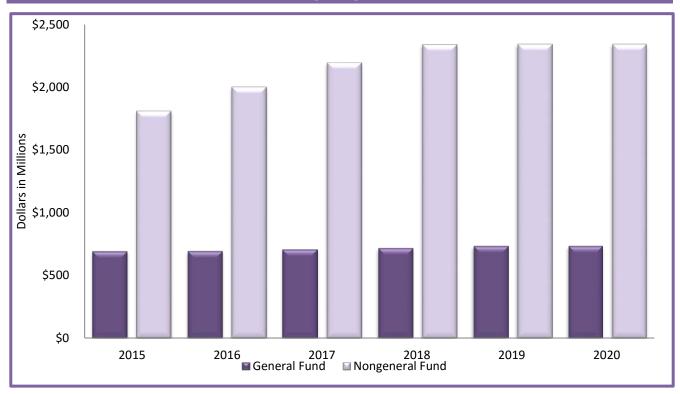
The Secretary of Administration advances Governor McAuliffe's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources. The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, and direct state funds to constitutional officers.

OFFICE OF ADMINISTRATION:				
Secretary of Administration	Department of Human Resource Management			
Compensation Board	Administration of Health Insurance			
Department of General Services	Department of Elections			

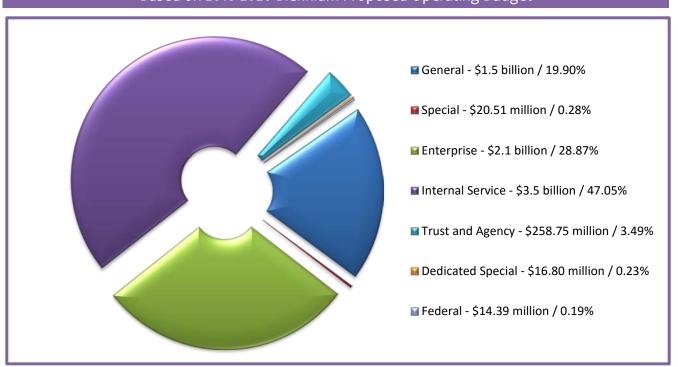
OPERATING SUMMARY FOR THE OFFICE OF ADMINISTRATION (Dollars in Millions)						
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020
Funds	Base Budget	Changes	Total	Base Budget	Changes	Total
General	\$715.4	\$21.2	\$736.7	\$715.4	\$24.1	\$739.6
Special	\$9.4	\$0.8	\$10.2	\$9.4	\$0.9	\$10.3
Enterprise	\$494.7	\$576.1	\$1,070.8	\$494.7	\$576.1	\$1,070.8
Internal Service	\$1,797.3	(\$103.1)	\$1,694.2	\$1,797.3	(\$1.6)	\$1,795.7
Trust and Agency	\$25.4	\$101.4	\$126.9	\$25.4	\$106.4	\$131.9
Dedicated Special	\$8.4	\$0.0	\$8.4	\$8.4	\$0.0	\$8.4
Federal	\$6.4	\$0.8	\$7.2	\$6.4	\$0.8	\$7.2
	\$3,057.0	\$597.3	\$3,654.3	\$3,057.0	\$706.8	\$3,763.9

AUTHORIZED POSITIONS FOR THE OFFICE OF ADMINISTRATION							
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	
Funds	Base Budget	Changes	Total	Base Budget	Changes	Total	
General Fund	354.96	9.50	364.46	354.96	9.50	364.46	
Nongeneral Fund	492.04	-7.50	484.54	492.04	-7.50	484.54	
	847.00	2.00	849.00	847.00	2.00	849.00	

Office of Administration Operating Budget History



Financing of The Office of Administration Based on 2018-2020 Biennium Proposed Operating Budget



Secretary of Administration

	Operating Budget Summary		Authorized Position Summary				
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$1,192,051	\$O	\$1,014,601	11.00	0.00	11.00	
2016 Appropriation	\$1,193,718	\$0	\$1,014,601	11.00	0.00	11.00	
2017 Appropriation	\$1,281,613	\$O	\$1,156,226	11.00	0.00	11.00	
2018 Appropriation	\$1,281,706	\$O	\$1,156,226	11.00	0.00	11.00	
2019 Base Budget	\$1,281,706	\$O	\$1,166,163	11.00	0.00	11.00	
2019 Intro Changes	\$42,203	\$O	\$40,012	0.00	0.00	0.00	
2019 Total	\$1,323,909	\$0	\$1,206,175	11.00	0.00	11.00	
2020 Base Budget	\$1,281,706	\$O	\$1,166,163	11.00	0.00	11.00	
2020 Intro Changes	\$42,203	\$O	\$40,012	0.00	0.00	0.00	
2020 Total	\$1,323,909	\$o	\$1,206,175	11.00	0.00	11.00	
perating Budget Chang roduced Budget Technica just appropriation for cen justs appropriation for the ntral Appropriations, Item	I Changes strally funded che reduction in Ca	rdinal charges bud	lgeted in	General Fu	2019 nd (\$32)		2020 (\$32)
just appropriation for cen justs appropriation for the dgeted in Central Appropr	e employer's sha	re of health insura	nce premiums	General Fu	2019 nd \$14,606		2020 \$14,606
just appropriation for cen	-		d charges for the P	ersonnel Managem	•	ystem	2020
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Compensation Board

	Operating Budget Summary			Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$649,927,947	\$16,000,712	\$1,719,805	20.00	1.00	21.00	
2016 Appropriation	\$652,252,540	\$16,000,712	\$1,719,805	20.00	1.00	21.00	
2017 Appropriation	\$667,509,723	\$16,400,712	\$2,457,954	20.00	1.00	21.00	
2018 Appropriation	\$676,531,112	\$16,400,712	\$11,177,243	20.00	1.00	21.00	
2019 Base Budget	\$676,531,112	\$16,400,712	\$2,641,870	20.00	1.00	21.00	
2019 Intro Changes	\$15,133,767	\$O	\$493,494	0.00	0.00	0.00	
2019 Total	\$691,664,879	\$16,400,712	\$3,135,364	20.00	1.00	21.00	
2020 Base Budget	\$676,531,112	\$16,400,712	\$2,641,870	20.00	1.00	21.00	
2020 Intro Changes	\$18,230,451	\$O	\$493,494	0.00	0.00	0.00	
2020 Total	\$694,761,563	\$16,400,712	\$3,135,364	20.00	1.00	21.00	
perating Budget Chang	ges						
roduced Budget Technica ijust appropriation for ce		angas in Cardinal	chaure		2040		2020
djust appropriation for tel djusts appropriation for the entral Appropriations, Iten	e reduction in Ca	rdinal charges bud	lgeted in	General Fu	2019 (\$2,391)		2020 (\$2,391)
just appropriation for ce	ntrally funded he	alth insurance cos	ctc		2019		2020
ljusts appropriation for th dgeted in Central Approp sembly.	e employer's sha	re of health insura	nce premiums	General Fu		_	\$28,172
liust appropriation for							
	-		logy auditors and s	ecurity officers	2019		2020
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Adjust appropriation for the centrally funded changes in agency information techno	ology costs		
Adjusts appropriation for changes in information technology and		2019	2020
relecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$78	\$78
Adjust appropriation for the centrally funded three percent salary increase for state	e employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$35,642	\$35,642
Adjust appropriation for the centrally funded two percent salary increase for state-	supported local emp	loyees	
Adjusts appropriation for the two percent salary increase for state-supported		2019	2020
local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$12,163,134	\$12,163,134
Annualize Chesapeake Jail expansion		2019	2020
Increase appropriation to annualize the costs associated with the Chesapeake City Jail expansion project.	General Fund	\$1,356,739	\$1,409,652
Annualize Circuit Clerks career development		2019	2020
Annualize the salary costs of the Circuit Court Clerk career development program.	General Fund	\$103,136	\$103,136
Annualize Commissioners of the Revenue career development		2019	2020
Annualize the salary costs for the Commissioner of Revenue career development program.	General Fund	\$40,122	\$40,122
Annualize Commonwealth Attorneys career development		2019	2020
Annualize the salary costs for Commonwealth Attorney career development program.	General Fund	\$106,363	\$106,363
Annualize sheriff career development		2019	2020
Annualize the salary costs of the Sheriff and Master Sheriff career development programs.	General Fund	\$377,170	\$377,170
Annualize sheriff salary compression		2019	2020
Annualizes funding provided to address salary compression issues for sheriffs' offices and regional jails.	General Fund	\$1,453,215	\$1,453,215
Annualize Treasurers career development		2019	2020
Annualize the salary costs of the Treasurer career development program.	General Fund	\$24,181	\$24,181
Introduced Budget Non-Technical Changes			
Provide operating funding for expanded jail capacity		2019	2020
Provides funding for staffing costs of the Prince William/Manassas Adult Detention Center expansion.	General Fund	\$O	\$1,520,293
Provide funding to support per diem payments to localities and regional jails			
Provides funding to cover anticipated increases in jail per diem payments.		2019	2020
	General Fund	\$374,114	\$1,397,592
Revert excess funding appropriated for compression salary adjustments Reverts excess funding based on re-calculation of salary compression costs.	General Fund	2019 (\$1,376,240)	2020 (\$1,376,240)
		V. 121 7 ()	(17)
Provide technology funding support to Circuit Court Clerks' offices		2019	2020
Provides funding to support information technology improvements in Circuit Court Clerk offices.	General Fund	\$0	\$500,000

Department of General Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$21,455,642	\$208,540,966	\$43,051,336	252.00	408.50	660.50
2016 Appropriation	\$21,199,643	\$211,451,683	\$42,438,166	253.00	408.50	661.50
2017 Appropriation	\$19,748,515	\$217,675,741	\$52,255,842	252.00	405.50	657.50
2018 Appropriation	\$19,911,686	\$217,441,938	\$51,249,942	239.50	411.50	651.00
2019 Base Budget	\$19,911,686	\$217,441,938	\$52,433,076	239.50	411.50	651.00
2019 Intro Changes	\$1,161,814	(\$711,861)	\$2,967,598	1.00	0.00	1.00
2019 Total	\$21,073,500	\$216,730,077	\$55,400,674	240.50	411.50	652.00
2020 Base Budget	\$19,911,686	\$217,441,938	\$52,433,076	239.50	411.50	651.00
2020 Intro Changes	\$1,273,160	\$938,159	\$3,308,345	1.00	0.00	1.00
2020 Total	\$21,184,846	\$218,380,097	\$55,741,421	240.50	411.50	652.00

Capital Outlay Budget Summary

		-	-	-
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$O	\$O	\$O
2019 Intro Changes	\$O	\$O	\$13,600,000	\$13,600,000
2019 Total	\$ o	\$0	\$13,600,000	\$13,600,000
2020 Base Budget	\$O	\$O	\$O	\$O
2020 Intro Changes	\$O	\$O	\$O	\$O
2020 Total	\$0	\$0	\$0	\$0

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.

Adjusts appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

Nongeneral Fund

(\$367)

(\$3,675)

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

\$364,269
\$364,269

Nongeneral Fund
\$804,578
\$804,578

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 General Fund \$51,728 \$51,728 \$36, 2017 Acts of Assembly. Nongeneral Fund \$95,211 \$95,211

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. General Fund \$3,916
of Chapter 836, 2017 Acts of Assembly.

One of Chapter 836, 2017 Acts of Assembly.

One of Chapter 836, 2017 Acts of Assembly.

Adjust appropriation for centrally funded retirement rate changes Adjusts appropriation for changes in state employee retirement rates Adjusts appropriation for changes in state employee retirement rates Use of Ceneral Fund Use of Chapter 836, 2017 Acts of Chapter 836, 2017

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.

Nongeneral Fund \$28,042 \$28,042 \$21,017 Acts of Assembly.

2020

(\$367)

(\$3,675)

Adjust appropriation for centrally funded workers' compensation premium char	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$3,192	\$3,192
	Nongeneral Fund	\$14,470	\$14,470
Adjust appropriation for the centrally funded changes in agency information tec	hnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$232,516	\$232,516
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$177,473	\$177,473
Adjust appropriation for the centrally funded three percent salary increase for s	tata amplayaas		
	tate 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	C	2019	2020
Assembly.	General Fund	\$435,278	\$435,278
•	Nongeneral Fund	\$809,581	\$809,581
Adjust appropriation for the centrally funded two percent salary increase for hig	gh turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$4,379	\$4,379
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$8,253	\$8,253
Create additional service areas for the Division of Consolidated Laboratory Servi	ices		
Creates additional services areas for Laboratory Services to reflect existing newborsesting services offered by the Division of Consolidated Laboratory Services.	orn screening, laborator	y accreditation, and	drinking water
Right-size nongeneral fund appropriation for internal service funds		2019	2020
Aligns appropriation for the Bureau of Capital Outlay, Bureau of Facilities	Nongeneral Fund	(\$4,840,648)	(\$4,362,324)
Management, Virginia Distribution Center, Federal Surplus Property, State Surplus Property, and Graphics Communication internal service funds with projected expenditures. This includes appropriation for changes in fringe			
amofit rates			
introduced Budget Non-Technical Changes	d		
Introduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fundamental services appropriation for the Division of Real Estate Services with projected	d	2019	2020
introduced Budget Non-Technical Changes		2019 \$757,869	2020 \$1,450,620
Introduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fundlings appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment	d Nongeneral Fund	2019 \$757,869	2020 \$1,450,620
Introduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fun Aligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years.	Nongeneral Fund		
Introduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fundligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services	Nongeneral Fund	\$757,869	\$1,450,620
ntroduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service functions appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated	Nongeneral Fund	\$757,869	\$1,450,620
ntroduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fundligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant	Nongeneral Fund	\$757,869	\$1,450,620
Introduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fun Aligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years.	Nongeneral Fund	\$757,869	\$1,450,620
Introduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fundligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation	Nongeneral Fund	\$757,869	\$1,450,620
Introduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fundaligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with	Nongeneral Fund	\$757,869 2019 \$648,259	\$1,450,620 2020 \$648,259
Introduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fundaligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the	Nongeneral Fund S Nongeneral Fund	\$757,869 2019 \$648,259	\$1,450,620 2020 \$648,259
Introduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fund Aligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the projected increase in costs for the routine replacement of old vehicles and	Nongeneral Fund S Nongeneral Fund	\$757,869 2019 \$648,259	\$1,450,620 2020 \$648,259
Introduced Budget Non-Technical Changes Adjust appropriation for the Division of Real Estate Services internal service fundaligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with	Nongeneral Fund S Nongeneral Fund	\$757,869 2019 \$648,259	\$1,450,620 2020 \$648,259
Adjust appropriation for the Division of Real Estate Services internal service fundalisms appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the projected increase in costs for the routine replacement of old vehicles and changes in fringe benefit rates.	Nongeneral Fund S Nongeneral Fund	\$757,869 2019 \$648,259	\$1,450,620 2020 \$648,259
Adjust appropriation for the Division of Real Estate Services internal service fundalisms appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the projected increase in costs for the routine replacement of old vehicles and changes in fringe benefit rates. Provide nongeneral fund appropriation for parking deck maintenance Aligns appropriation for Parking Facilities Management with projected	Nongeneral Fund S Nongeneral Fund	\$757,869 2019 \$648,259 2019 \$453,818	\$1,450,620 2020 \$648,259 2020 \$841,153
Adjust appropriation for the Division of Real Estate Services internal service fundaligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the projected increase in costs for the routine replacement of old vehicles and changes in fringe benefit rates. Provide nongeneral fund appropriation for parking deck maintenance Aligns appropriation for Parking Facilities Management with projected program expenditures. Additional appropriation is needed to conduct parking program expenditures.	Nongeneral Fund Nongeneral Fund Nongeneral Fund	\$757,869 2019 \$648,259 2019 \$453,818	\$1,450,620 2020 \$648,259 2020 \$841,153
Adjust appropriation for the Division of Real Estate Services internal service fundaligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the projected increase in costs for the routine replacement of old vehicles and changes in fringe benefit rates. Provide nongeneral fund appropriation for parking deck maintenance aligns appropriation for Parking Facilities Management with projected program expenditures. Additional appropriation is needed to conduct parking deck repairs. Support the retention of additional Anonymous Physical Evidence Recovery Kits	Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	\$757,869 2019 \$648,259 2019 \$453,818 2019 \$462,155	\$1,450,620 2020 \$648,259 2020 \$841,153 2020 \$553,765
Adjust appropriation for the Division of Real Estate Services internal service fundaligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the projected increase in costs for the routine replacement of old vehicles and changes in fringe benefit rates. Provide nongeneral fund appropriation for parking deck maintenance Aligns appropriation for Parking Facilities Management with projected program expenditures. Additional appropriation is needed to conduct parking deck repairs. Support the retention of additional Anonymous Physical Evidence Recovery Kits Supports one-time and ongoing costs of a new evidence custodian position,	Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	\$757,869 2019 \$648,259 2019 \$453,818 2019 \$462,155	\$1,450,620 2020 \$648,259 2020 \$841,153 2020 \$553,765
Adjust appropriation for the Division of Real Estate Services internal service fundations appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment abbligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the projected increase in costs for the routine replacement of old vehicles and changes in fringe benefit rates. Provide nongeneral fund appropriation for parking deck maintenance Aligns appropriation for Parking Facilities Management with projected program expenditures. Additional appropriation is needed to conduct parking deck repairs. Support the retention of additional Anonymous Physical Evidence Recovery Kits Supports one-time and ongoing costs of a new evidence custodian position, storage space, and tracking software to track and retain Physical Evidence	Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund General Fund	\$757,869 2019 \$648,259 2019 \$453,818 2019 \$462,155	\$1,450,620 2020 \$648,259 2020 \$841,153 2020 \$553,765
Adjust federal appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation for the Division of Consolidated Laboratory Services additional federal appropriation for the Division of Consolidated Laboratory Services additional federal appropriation for the Division of Consolidated Laboratory Services additional federal appropriation for the Division of Consolidated Laboratory Services additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the projected increase in costs for the routine replacement of old vehicles and changes in fringe benefit rates. Provide nongeneral fund appropriation for parking deck maintenance Aligns appropriation for Parking Facilities Management with projected program expenditures. Additional appropriation is needed to conduct parking deck repairs. Support the retention of additional Anonymous Physical Evidence Recovery Kits Supports one-time and ongoing costs of a new evidence custodian position, storage space, and tracking software to track and retain Physical Evidence Recovery Kits at the Division of Consolidated Laboratory Services. Additional	Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	\$757,869 2019 \$648,259 2019 \$453,818 2019 \$462,155	\$1,450,620 2020 \$648,259 2020 \$841,153 2020 \$553,765
Adjust appropriation for the Division of Real Estate Services internal service fundations appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment abbligations and changes in fringe benefit costs both years. Adjust federal appropriation for the Division of Consolidated Laboratory Services Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures. Adjust Fleet Management internal service fund appropriation Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the projected increase in costs for the routine replacement of old vehicles and changes in fringe benefit rates. Provide nongeneral fund appropriation for parking deck maintenance Aligns appropriation for Parking Facilities Management with projected program expenditures. Additional appropriation is needed to conduct parking deck repairs. Support the retention of additional Anonymous Physical Evidence Recovery Kits Supports one-time and ongoing costs of a new evidence custodian position, storage space, and tracking software to track and retain Physical Evidence	Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund General Fund	\$757,869 2019 \$648,259 2019 \$453,818 2019 \$462,155	\$1,450,620 2020 \$648,259 2020 \$841,153 2020 \$553,765

Remove appropriation for one-time costs to assess the Central Virginia Training Ce	nter property		
Removes one-time general fund appropriation that was provided for the Division of Real Estate Services to assess the Central Virginia Training Center property in 2018.	General Fund	(\$260,000)	(\$260,000)
Fund replacement and maintenance of drinking water testing equipment Provides funding to replace drinking water testing equipment 10 years or older through the state Master Equipment Leasing Program and maintenance service agreements to maintain such equipment.	General Fund	2019 \$278,035	\$410,861
Capital Outlay Budget Changes Introduced Budget Non-Technical Changes			
Replace Monroe Building critical systems Provides for the replacement or repair of critical building systems in the Monroe Office Building.	Bond Proceeds	\$13,600,000	\$0

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$8,308,714	\$7,958,435	\$10,472,138	58.40	47.60	106.00
2016 Appropriation	\$8,320,849	\$8,100,548	\$10,659,926	58.46	49.54	108.00
2017 Appropriation	\$6,860,977	\$11,068,340	\$12,358,287	60.46	54-54	115.00
2018 Appropriation	\$4,790,839	\$13,306,341	\$12,210,808	53.46	67.54	121.00
2019 Base Budget	\$4,790,839	\$13,306,341	\$9,961,818	53.46	67.54	121.00
2019 Intro Changes	\$12,415	\$85,695,661	\$1,275,848	-3.50	4.50	1.00
2019 Total	\$4,803,254	\$99,002,002	\$11,237,666	49.96	72.04	122.00
2020 Base Budget	\$4,790,839	\$13,306,341	\$9,961,818	53.46	67.54	121.00
2020 Intro Changes	(\$290,804)	\$90,695,661	\$1,252,103	-3.50	4.50	1.00
2020 Total	\$4,500,035	\$104,002,002	\$11,213,921	49.96	72.04	122.00

Introduced Bu	dget	Technical	Changes

Adjust appropriation for centrally funded changes in Cardinal charges		2019	
Adjusts appropriation for the reduction in Cardinal charges budgeted in	General Fund	(\$116)	
Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$114)	

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 \$80,407 \$80,407 Nongeneral Fund \$119,524 \$119,524

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 Sa6, 2017 Acts of Assembly.

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter General Fund \$28,306 \$28,306 \$28,306 \$36, 2017 Acts of Assembly.

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.

Somewhat Fund \$964 \$964
Nongeneral Fund \$1,149 \$1,149

2020 (\$116) (\$114)

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$22,614)	(\$22,614)
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$26,921)	(\$26,921)
Adjust appropriation for centrally funded state employee other post-employme	nt benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$7,436	\$7,436
2017 Acts of Assembly.	Nongeneral Fund	\$8,850	\$8,850
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$47	\$47
	Nongeneral Fund	(\$433)	(\$433)
Adjust appropriation for the centrally funded changes in agency information te	chnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$35,425	\$35,425
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$72,816	\$72,816
Adjust appropriation for the centrally funded three percent salary increase for	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$115,395	\$115,395
Assembly.	Nongeneral Fund	\$137,388	\$137,388

Allocate Personnel Management Information System (PMIS) positions to the correct fund

Transfers the PMIS internal service fund positions to the correct fund. This action nets to zero.

Allocate positions to support the new local health insurance option to the correct fund

Transfers five full-time equivalent positions for the new local health insurance option to the correct fund. This action nets to zero.

Adjust appropriation and position level

Adjusts the agency's base to reflect the actual expenditures and position level.

Merge Equal Employment and Dispute Resolution Programs

Merges Equal Employment Services and Employee Dispute Resolution Services into Equal Employment and Dispute Resolution Services. This service area will provide a comprehensive program of equal employment opportunity in state government and alternative dispute resolution services to state employees and state agencies.

Introduced Budget Non-Technical Changes			
Adjust appropriation for the administration of The Local Choice health insurance	program		
Aligns nongeneral fund appropriation based on the program's projected expenditures.	Nongeneral Fund	2019 (\$500,000)	2020 (\$500,000)
Adjust state health insurance administration appropriation Aligns nongeneral fund appropriation based on the program's projected expenditures.	Nongeneral Fund	2019 (\$500,000)	2020 (\$500,000)
Establish appropriation for workers' compensation claims and program expenses	<u> </u>		
Establishes appropriation for risk management claims and administrative costs. The establishment of risk management expenditures is in accordance with the federal Department of Health and Human Services' guidelines for recording internal service fund expenditures.	Nongeneral Fund	\$85,000,000	\$90,000,000
Administer new local health insurance option program Establishes appropriation to administer the local health insurance option program pursuant to Chapter 512 of the Acts of Assembly of 2016. The health insurance program, similar to the state employee health insurance program, is provided for localities, local school divisions, and other political subdivisions.	Nongeneral Fund	<u>2019</u> \$1,055,543	2020 \$1,055,543

Increase appropriation for new Commonwealth of Virginia Campaign (CVC) ple	dge processing system		
Supports ongoing licensing costs of the CVC pledge processing system. The		2019	2020
new pledge processing system will electronically store and recall pledge cards.	Nongeneral Fund	\$20,000	\$20,000
Increase appropriation to administer the Line of Duty Act (LODA) Health Benef	ts Program		
Increases appropriation to support the administrative costs of the LODA Health		2019	2020
Benefits Program. Chapter 667 of the 2016 Acts of the General Assembly transferred the administration of the health benefits program to the agency effective July 1, 2017.	Nongeneral Fund	\$64,369	\$64,369
Fund information technology data security position		2019	2020
Provides funding for one full-time equivalent data security position. The	General Fund	\$70,385	\$70,385
position will oversee the implementation of information technology policies	Nongeneral Fund	\$70,383	\$70,383
and procedures as required by the Commonwealth's Information Security Standards.	Authorized Positions	1.00	1.00
Redirect Time, Attendance, and Leave (TAL) system resources		2019	2020
Converts four general fund full-time equivalent positions to nongeneral fund in the first year to support the state personnel information system and its subsystems after TAL has been decommissioned. This amendment continues the operation and maintenance of TAL until the system has been decommissioned in the first year and eliminates the system's funding in the second year.	General Fund	(\$303,220)	(\$606,439)
Fund human resource analyst position		2019	2020
Provides nongeneral fund appropriation for the human resource analyst position in the Office of Health Benefits. The position will provide support for	Nongeneral Fund	\$139,826	\$139,826

Administration of Health Insurance

the new local health insurance option program.

	Operating Budget Summary		Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$O	\$1,573,501,777	\$O	0.00	0.00	0.00
2016 Appropriation	\$O	\$1,760,464,330	\$O	0.00	0.00	0.00
2017 Appropriation	\$O	\$1,944,464,330	\$O	0.00	0.00	0.00
2018 Appropriation	\$0	\$2,087,219,541	\$O	0.00	0.00	0.00
2019 Base Budget	\$0	\$2,087,219,541	\$O	0.00	0.00	0.00
2019 Intro Changes	\$O	\$498,226,526	\$O	0.00	0.00	0.00
2019 Total	\$0	\$2,585,446,067	\$O	0.00	0.00	0.00
2020 Base Budget	\$O	\$2,087,219,541	\$O	0.00	0.00	0.00
2020 Intro Changes	\$O	\$598,226,526	\$O	0.00	0.00	0.00
2020 Total	\$0	\$2,685,446,067	\$ o	0.00	0.00	0.00

Operating Budget Changes

Introduced Budg	et Non-Technical	Changes

Adjust state health insurance appropriation

Adjusts nongeneral fund appropriation to support claims and administrative costs of the state employee health insurance program. The appropriation adjustment is based on the most recent assumptions in health care costs provided by the agency's actuary.

	2019	2020
Nongeneral Fund	(\$100,000,000)	\$0

Establish appropriation for the local health insurance option program Establishes appropriation for the claims and administrative costs of the local health insurance option pursuant to Chapter 512 of the Acts of Assembly of 2016. The health insurance program, similar to the state employee health insurance program, is provided for localities, local school divisions, and other political subdivisions.	Nongeneral Fund	\$500,000,000	\$500,000,000
Increase appropriation for Line of Duty (LODA) Health Benefits Program Increases nongeneral fund appropriation both years to support the program's claims and administrative costs. LODA provides premium-free health benefits coverage to certain individuals injured or killed in the line of duty, and to eligible dependents and survivors of these individuals.	Nongeneral Fund	2019 \$23,444,789	\$23,444,789
Increase appropriation for The Local Choice (TLC) Plan Increases nongeneral fund appropriation both years to support claims and administrative costs of the local health insurance program. TLC is an optional program offering health benefits to employees and retirees, and their dependents, of localities, local school divisions, and other political subdivisions.	Nongeneral Fund	2019 \$74,781,737	\$74,781,737

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2015 Appropriation	Operating Budget Summary					Authorized	l Position Sun	nmary
2016 Appropriation \$8,767,003 \$7,316,560 \$2,839,555 30.00 7.00 37.00 2017 Appropriation \$9,303,177 \$7,448,980 \$2,642,427 30.00 10.00 40.00 2018 Appropriation \$12,927,364 \$7,232,764 \$2,598,241 31.00 12.00 43.00 2019 Base Budget \$12,927,364 \$7,232,764 \$3,505,428 31.00 12.00 43.00 2019 Intro Changes \$4,875,008 \$(\$7,180,514) \$(\$265,205) 12.00 -12.00 0.00 2019 Intro Changes \$4,875,008 \$(\$7,180,514) \$(\$265,205) 12.00 -12.00 0.00 2020 Base Budget \$12,927,364 \$7,232,764 \$3,505,428 31.00 12.00 43.00 2020 Base Budget \$12,927,364 \$7,232,764 \$3,505,428 31.00 12.00 43.00 2020 Intro Changes \$4,875,008 \$(\$7,180,514) \$(\$265,205) 12.00 12.00 0.00 2020 Intro Changes \$4,875,008 \$(\$7,180,514) \$(\$265,205) 12.00 12.00 0.00 2020 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 COperating Budget Changes Introduced Budget Technical Changes Adjust appropriation for centrally funded changes in Cardinal charges Adjust appropriation for centrally funded health insurance costs Adjust appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded health insurance costs Adjust appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjust appropriation for information technology auditors and security officers Adjust appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System							_	Total Positions
2017 Appropriation \$9,303,177 \$7,448,980 \$2,642,427 30.00 10.00 40.00		2015 Appropriation	\$8,666,870	\$5,519,399	\$2,809,555	30.00	7.00	37.00
2018 Appropriation \$12,927,364 \$7,232,764 \$2,598,241 31.00 12.00 43.00 2019 Base Budget \$12,927,364 \$7,232,764 \$3,505,428 31.00 12.00 43.00 2019 Intro Changes \$4,875,008 \$(\$7,180,514) \$(\$265,205) 12.00 -12.00 0.00 2019 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 2020 Base Budget \$12,927,364 \$7,232,764 \$3,505,428 31.00 12.00 43.00 2020 Intro Changes \$4,875,008 \$(\$7,180,514) \$(\$265,205) 12.00 -12.00 0.00 2020 Intro Changes \$4,875,008 \$(\$7,180,514) \$(\$265,205) 12.00 -12.00 0.00 2020 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 2020 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 2020 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 2020 Total \$470,802,372 \$450,202,372 \$4		2016 Appropriation	\$8,767,003	\$7,316,560	\$2,839,555	30.00	7.00	37.00
2019 Base Budget \$12,927,364 \$7,232,764 \$3,505,428 31.00 12.00 43.00 2019 Intro Changes \$4,875,008 (\$7,180,514) (\$265,205) 12.00 -12.00 0.00 2019 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 2020 Base Budget \$12,927,364 \$7,232,764 \$3,505,428 31.00 12.00 43.00 2020 Intro Changes \$4,875,008 (\$7,180,514) (\$265,205) 12.00 -12.00 0.00 2020 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 Poperating Budget Changes Introduced Budget Technical Changes Adjust appropriation for centrally funded changes in Cardinal charges Adjust appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjusts appropriation for information technology auditors and information security officers Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter Adjust appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter Adjust appropriation for centrally funded information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2017 Appropriation	\$9,303,177	\$7,448,980	\$2,642,427	30.00	10.00	40.00
2019 Intro Changes \$4,875,008 (\$7,180,514) (\$265,205) 12.00 -12.00 0.00 2019 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 2020 Base Budget \$12,927,364 \$7,232,764 \$3,505,428 31.00 12.00 43.00 2020 Intro Changes \$4,875,008 (\$7,180,514) (\$265,205) 12.00 -12.00 0.00 2020 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 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. Adjust appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjust appropriation for information technology auditors and security officers Adjust appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for information technology auditors and information 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. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2018 Appropriation	\$12,927,364	\$7,232,764	\$2,598,241	31.00	12.00	43.00
2019 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 2020 Base Budget \$12,927,364 \$7,232,764 \$3,505,428 31.00 12.00 43.00 2020 Intro Changes \$4,875,008 (\$7,180,514) (\$265,205) 12.00 -12.00 0.00 2020 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 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. Adjust appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjust appropriation for information technology auditors and information security officers Adjust appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2019 Base Budget	\$12,927,364	\$7,232,764	\$3,505,428	31.00	12.00	43.00
2020 Base Budget \$12,927,364 \$7,232,764 \$3,505,428 31.00 12.00 43.00 2020 Intro Changes \$4,875,008 (\$7,180,514) (\$265,205) 12.00 -12.00 0.00 2020 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 Operating Budget Changes Introduced Budget Technical Changes Adjust appropriation for centrally funded changes in Cardinal charges Adjust appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for the employer's share of health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjust appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter General Fund \$36,892 Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2019 Intro Changes	\$4,875,008	(\$7,180,514)	(\$265,205)	12.00	-12.00	0.00
2020 Intro Changes \$4,875,008 (\$7,180,514) (\$265,205) 12.00 -12.00 0.00 2020 Total \$17,802,372 \$52,250 \$3,240,223 43.00 0.00 43.00 Operating Budget Changes Introduced Budget Technical Changes Adjust appropriation for centrally funded changes in Cardinal charges Adjust appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjust appropriation for information technology auditors and information security officers Adjust appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter General Fund \$36,892 Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2019 Total	\$17,802,372	\$52,250	\$3,240,223	43.00	0.00	43.00
Operating Budget Changes Introduced Budget Technical Changes Adjust appropriation for centrally funded changes in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjust appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2020 Base Budget	\$12,927,364	\$7,232,764	\$3,505,428	31.00	12.00	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 General Fund Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter Sa6, 2017 Acts of Assembly. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2020 Intro Changes	\$4,875,008	(\$7,180,514)	(\$265,205)	12.00	-12.00	0.00
Introduced Budget Technical Changes Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2020 Total	\$17,802,372	\$52,250	\$3,240,223	43.00	0.00	43.00
Adjust appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Adjust	s appropriation for the	e reduction in Ca	rdinal charges bud	lgeted in	General Fund		(\$97
Adjust appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter General Fund \$36,892 Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Centra	ai Appropriations, item	1 476 L. of Chapto	er 836, 2017 ACTS 0	T Assembly.			
budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded information technology auditors and security officers Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	•		•				2019	202
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	budge	eted in Central Approp	' '		•	General Fund	\$30,733	\$30,7
security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Adjus	t appropriation for cer	ntrally funded in	formation technol	logy auditors and s	ecurity officers		
836, 2017 Acts of Assembly. Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System								202
, ,			i Central Approp	riations, Item 476 .	J. of Chapter	General Fund	\$36,892	\$36,8
Adjusts appropriation for the Personnel Management Information System	Adjus	t appropriation for cer	ntrally funded in	ternal service fund	d charges for the P	ersonnel Managemer	nt Information Sy	rstem
information to Conductor and American Association (Control Association of Many 1760)							2019	202
internal service fund charges budgeted in Central Appropriations, Item 476 O. General Fund \$370 of Chapter 836, 2017 Acts of Assembly.		0	U	nu ai Appropriatio	ns, item 476 O.	General Fund	\$370	\$37

Adjust appropriation for centrally funded retirement rate changes		2019	2020
djusts appropriation for changes in state employee retirement rates udgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of seembly.	General Fund	(\$6,024)	(\$6,024)
djust 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
enefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 017 Acts of Assembly.	General Fund	\$1,982	\$1,982
djust appropriation for centrally funded state-supported local employee other p	oost-employment benef	it rate changes	
djusts appropriation for changes in state-supported local employee other post-		2019	2020
mployment benefit rates budgeted in Central Appropriations, Item 475 L. of hapter 836, 2017 Acts of Assembly.	General Fund	\$11,998	\$11,998
djust appropriation for centrally funded workers' compensation premium chan	ges		
djusts appropriation for workers' compensation premiums budgeted in		2019	2020
entral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$22)	(\$22)
djust appropriation for the centrally funded changes in agency information tech	nology costs		
usts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of hapter 836, 2017 Acts of Assembly.	General Fund	\$64,632	\$64,632
djust appropriation for the centrally funded three percent salary increase for st	ate employees		
djusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$30,742	\$30,742
issembly.			
<u> </u>	te-supported local empl	oyees	
djust appropriation for the centrally funded two percent salary increase for stat djusts appropriation for the two percent salary increase for state-supported	te-supported local empl	oyees 2019	2020
djust appropriation for the centrally funded two percent salary increase for stat djusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter	te-supported local empl	•	2020 \$113,028
djust appropriation for the centrally funded two percent salary increase for state djusts appropriation for the two percent salary increase for state-supported social employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly.		2019	
Adjust appropriation for the centrally funded two percent salary increase for state adjusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly. Semove appropriation for one-time application costs to improve local		\$113,028	\$113,028
djust appropriation for the centrally funded two percent salary increase for state djusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly. emove appropriation for one-time application costs emoves funding provided for one-time application costs to improve local ccess to the voter registration system.	General Fund General Fund	2019 \$113,028 2019	\$113,028
djust appropriation for the centrally funded two percent salary increase for state djusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly. emove appropriation for one-time application costs emoves funding provided for one-time application costs to improve local ccess to the voter registration system.	General Fund General Fund	2019 \$113,028 2019 (\$90,000)	\$113,028
djust appropriation for the centrally funded two percent salary increase for state djusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly. emove appropriation for one-time application costs emoves funding provided for one-time application costs to improve local costs to the voter registration system. emove appropriation for one-time costs to replace the online ballot delivery systemoves funding provided for one-time costs to replace the online ballot	General Fund General Fund	2019 \$113,028 2019	\$113,028 2020 (\$90,000)
djust appropriation for the centrally funded two percent salary increase for state djusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly. emove appropriation for one-time application costs emoves funding provided for one-time application costs to improve local ccess to the voter registration system. emove appropriation for one-time costs to replace the online ballot delivery systemoves funding provided for one-time costs to replace the online ballot elivery system for military and overseas voters.	General Fund General Fund	2019 \$113,028 2019 (\$90,000)	\$113,028 2020 (\$90,000) 2020 (\$570,000)
Idjust appropriation for the centrally funded two percent salary increase for state adjusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly. Demove appropriation for one-time application costs emoves funding provided for one-time application costs to improve local ccess to the voter registration system. Demove appropriation for one-time costs to replace the online ballot delivery systemoves funding provided for one-time costs to replace the online ballot elivery system for military and overseas voters.	General Fund General Fund	2019 \$113,028 2019 (\$90,000)	\$113,028 2020 (\$90,000)
djust appropriation for the centrally funded two percent salary increase for state djusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly. Demove appropriation for one-time application costs to improve local costs to the voter registration system. Demove appropriation for one-time costs to replace the online ballot delivery system for military and overseas voters. Demove one-time appropriation for call center to address questions from the public for the November 2017 election.	General Fund General Fund General Fund General Fund	2019 \$113,028 2019 (\$90,000) 2019 (\$570,000)	\$113,028 2020 (\$90,000) 2020 (\$570,000)
djust appropriation for the centrally funded two percent salary increase for state djusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly. emove appropriation for one-time application costs emoves funding provided for one-time application costs to improve local ccess to the voter registration system. emove appropriation for one-time costs to replace the online ballot delivery systemoves funding provided for one-time costs to replace the online ballot elivery system for military and overseas voters. emove one-time appropriation for call center emoves one-time funding provided for a call center to address questions from the public for the November 2017 election. emove one-time appropriation for voter registration and absentee ballot application emoves one-time funding provided to print additional voter registration and	General Fund General Fund General Fund General Fund	2019 \$113,028 2019 (\$90,000) 2019 (\$570,000)	\$113,028 2020 (\$90,000) 2020 (\$570,000)
djust appropriation for the centrally funded two percent salary increase for state djusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly. emove appropriation for one-time application costs emoves funding provided for one-time application costs to improve local ccess to the voter registration system. emove appropriation for one-time costs to replace the online ballot delivery systemoves funding provided for one-time costs to replace the online ballot elivery system for military and overseas voters. emove one-time appropriation for call center emoves one-time funding provided for a call center to address questions from the public for the November 2017 election. emove one-time appropriation for voter registration and absentee ballot application emoves one-time funding provided to print additional voter registration and	General Fund General Fund General Fund General Fund	2019 \$113,028 2019 (\$90,000) 2019 (\$570,000) 2019 (\$105,000)	\$113,028 2020 (\$90,000) 2020 (\$570,000) 2020 (\$105,000)
Adjust appropriation for the centrally funded two percent salary increase for state adjusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 636, 2017 Acts of Assembly. Remove appropriation for one-time application costs Removes funding provided for one-time application costs to improve local access to the voter registration system. Remove appropriation for one-time costs to replace the online ballot delivery system for military and overseas voters. Remove one-time appropriation for call center Removes one-time funding provided for a call center to address questions from the public for the November 2017 election. Remove one-time appropriation for voter registration and absentee ballot applications one-time funding provided to print additional voter registration and absentee ballot applications for the November 2017 election.	General Fund General Fund General Fund General Fund General Fund	2019 \$113,028 2019 (\$90,000) 2019 (\$570,000) 2019 (\$105,000)	\$113,028 2020 (\$90,000) 2020 (\$570,000) 2020 (\$105,000)
Adjust appropriation for the centrally funded two percent salary increase for state adjusts appropriation for the two percent salary increase for state-supported ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 136, 2017 Acts of Assembly. Semove appropriation for one-time application costs temoves funding provided for one-time application costs to improve local cocess to the voter registration system. Semove appropriation for one-time costs to replace the online ballot delivery systemoves funding provided for one-time costs to replace the online ballot delivery system for military and overseas voters. Semove one-time appropriation for call center to address questions from the public for the November 2017 election. Semove one-time appropriation for voter registration and absentee ballot applications for the November 2017 election.	General Fund General Fund General Fund General Fund General Fund	2019 \$113,028 2019 (\$90,000) 2019 (\$570,000) 2019 (\$105,000)	\$113,028 2020 (\$90,000) 2020 (\$570,000) 2020 (\$105,000)

Nongeneral Fund Authorized Positions	(\$7,116,514) (12.00)	2020 (\$7,116,514) (12.00)
grant funds		
	2019	2020
General Fund	\$5,200,774	\$5,200,774
Authorized Positions	12.00	12.00
General Fund	\$105,000	\$105,000
General Fund	2019 \$100,000	\$100,000
	Authorized Positions grant funds General Fund Authorized Positions General Fund	Nongeneral Fund Authorized Positions