

# OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

THE HONORABLE BRIAN MORAN, SECRETARY OF PUBLIC SAFETY AND HOMELAND SECURITY



The Secretary of Public Safety and Homeland Security advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees eleven state agencies, which are charged with a variety of responsibilities, including enforcing criminal, highway safety, and alcoholic beverage laws, confinement, treatment and re-entry preparation of adult and juvenile offenders; training firefighters and other first responders as well as members of the Army and Air National Guard; serving as the Governor's Chief Resilience Officer and Homeland Security Advisor; and planning and coordinating the Commonwealth's emergency preparedness, homeland security, response, recovery and mitigation efforts.

## OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY INCLUDES:

Secretary of Public Safety and Homeland Security	Department of Fire Programs
Commonwealth's Attorneys' Services Council	Department of Forensic Science
Department of Alcoholic Beverage Control	Department of Juvenile Justice
Department of Corrections	Department of Military Affairs
Department of Criminal Justice Services	Department of State Police
Department of Emergency Management	Virginia Parole Board

## OPERATING SUMMARY FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY (Dollars in Millions)

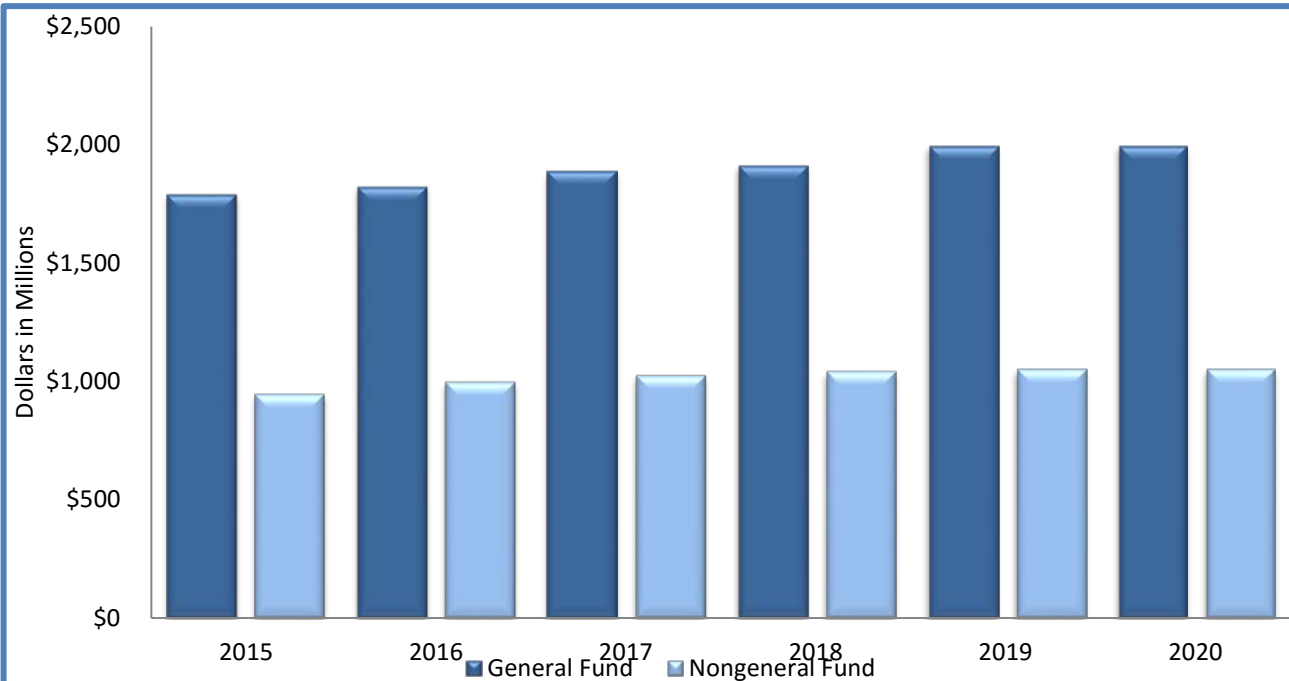
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$1,911.8	\$96.8	\$2,008.6	\$1,911.8	\$107.2	\$2,019.0
Special	\$150.4	\$4.4	\$154.9	\$150.4	\$4.4	\$154.9
Commonwealth Transportation	\$9.5	\$0.8	\$10.3	\$9.5	\$0.8	\$10.3
Enterprise	\$697.6	\$38.7	\$736.4	\$697.6	\$76.8	\$774.4
Trust and Agency	\$4.8	\$0.0	\$4.8	\$4.8	\$0.0	\$4.8
Dedicated Special	\$30.4	\$5.5	\$35.9	\$30.4	\$1.8	\$32.3
Federal	\$147.0	\$35.5	\$182.5	\$147.0	\$35.5	\$182.5
	<b>\$2,951.5</b>	<b>\$181.8</b>	<b>\$3,133.3</b>	<b>\$2,951.5</b>	<b>\$226.6</b>	<b>\$3,178.1</b>

## AUTHORIZED POSITIONS FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	17,378.32	77.00	17,455.32	17,378.32	77.00	17,455.32
Nongeneral Fund	2,465.18	25.00	2,490.18	2,465.18	25.00	2,490.18
	<b>19,843.50</b>	<b>102.00</b>	<b>19,945.50</b>	<b>19,843.50</b>	<b>102.00</b>	<b>19,945.50</b>

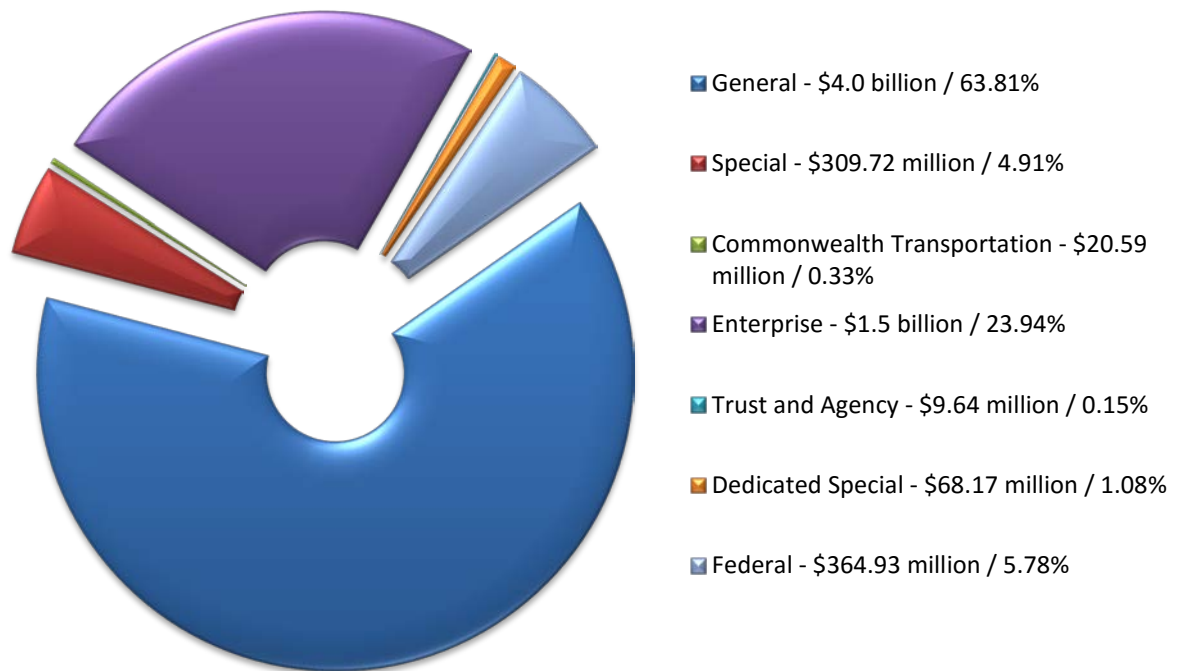
## Office of Public Safety and Homeland Security

### Operating Budget History



## Financing of the Office of Public Safety and Homeland Security

### Based on 2018-2020 Biennium Proposed Operating Budget



## Secretary of Public Safety and Homeland Security

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$588,839	\$0	\$501,417	6.00	0.00	6.00
2016 Appropriation	\$590,050	\$538,463	\$850,487	6.00	0.00	6.00
2017 Appropriation	\$647,038	\$567,489	\$1,150,625	6.00	3.00	9.00
2018 Appropriation	\$1,147,093	\$567,489	\$1,150,625	6.00	3.00	9.00
2019 Base Budget	\$1,147,093	\$567,489	\$1,564,178	6.00	3.00	9.00
2019 Intro Changes	\$1,026,049	\$0	\$20,883	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$2,173,142</b>	<b>\$567,489</b>	<b>\$1,585,061</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>
2020 Base Budget	\$1,147,093	\$567,489	\$1,564,178	6.00	3.00	9.00
2020 Intro Changes	\$26,049	\$0	\$20,883	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$1,173,142</b>	<b>\$567,489</b>	<b>\$1,585,061</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>

## 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	(\$19)	(\$19)

**Adjust appropriation for centrally funded health insurance costs**

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

	2019	2020
General Fund	\$4,163	\$4,163

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

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

	2019	2020
General Fund	\$109	\$109

**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	(\$3,772)	(\$3,772)

**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	\$1,240	\$1,240

**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	(\$31)	(\$31)

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

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$5,107	\$5,107

**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	\$19,252	\$19,252

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Introduced Budget Non-Technical Changes

#### Provide funding to upgrade COMLINC

Provides funding to upgrade the Commonwealth Link to Interoperable Communications (COMLINC) system. The system connects the various radio systems used by public safety agencies across Virginia.

	2019	2020
General Fund	\$1,000,000	\$0

## Commonwealth's Attorneys' Services Council

### Operating Budget Summary

### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$640,937	\$342,038	\$589,024	7.00	0.00	7.00
2016 Appropriation	\$646,391	\$342,051	\$589,024	7.00	0.00	7.00
2017 Appropriation	\$631,955	\$1,409,850	\$526,222	7.00	0.00	7.00
2018 Appropriation	\$632,044	\$1,409,895	\$526,222	7.00	0.00	7.00
2019 Base Budget	\$632,044	\$1,409,895	\$599,479	7.00	0.00	7.00
2019 Intro Changes	\$34,352	\$1,066	\$28,847	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$666,396</b>	<b>\$1,410,961</b>	<b>\$628,326</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
2020 Base Budget	\$632,044	\$1,409,895	\$599,479	7.00	0.00	7.00
2020 Intro Changes	\$34,352	\$1,066	\$28,847	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$666,396</b>	<b>\$1,410,961</b>	<b>\$628,326</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

### 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	(\$32)	(\$32)
Nongeneral Fund	(\$18)	(\$18)

#### 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	\$12,209	\$12,209

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

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

	2019	2020
General Fund	\$2,684	\$2,684
Nongeneral Fund	\$182	\$182

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

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

	2019	2020
General Fund	\$124	\$124
Nongeneral Fund	\$9	\$9

#### 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	(\$2,883)	(\$2,883)
Nongeneral Fund	(\$195)	(\$195)

#### 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	\$947	\$947
Nongeneral Fund	\$64	\$64

## 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	(\$16)	(\$16)
Nongeneral Fund	\$6	\$6

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

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,603	\$1,603
Nongeneral Fund	\$22	\$22

### 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	\$14,716	\$14,716
Nongeneral Fund	\$996	\$996

### Introduced Budget Non-Technical Changes

#### Support existing staff attorney position

Provides funding to support existing staff attorney position impacted by a reduction in federal grant funds.

	2019	2020
General Fund	\$5,000	\$5,000

## Department of Alcoholic Beverage Control

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$598,031,789	\$99,475,448	0.00	1,141.00	1,141.00
2016 Appropriation	\$0	\$652,286,793	\$100,792,948	0.00	1,167.00	1,167.00
2017 Appropriation	\$0	\$680,343,186	\$120,516,770	0.00	1,235.00	1,235.00
2018 Appropriation	\$0	\$698,349,841	\$121,069,006	0.00	1,260.00	1,260.00
2019 Base Budget	\$0	\$698,349,841	\$121,069,006	0.00	1,260.00	1,260.00
2019 Intro Changes	\$0	\$38,748,439	\$5,980,750	0.00	44.00	44.00
<b>2019 Total</b>	<b>\$0</b>	<b>\$737,098,280</b>	<b>\$127,049,756</b>	<b>0.00</b>	<b>1,304.00</b>	<b>1,304.00</b>
2020 Base Budget	\$0	\$698,349,841	\$121,069,006	0.00	1,260.00	1,260.00
2020 Intro Changes	\$0	\$76,764,999	\$8,381,245	0.00	44.00	44.00
<b>2020 Total</b>	<b>\$0</b>	<b>\$775,114,840</b>	<b>\$129,450,251</b>	<b>0.00</b>	<b>1,304.00</b>	<b>1,304.00</b>

### 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
Nongeneral Fund	(\$5,813)	(\$5,813)

#### Adjust appropriation for centrally funded health insurance costs

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

	2019	2020
Nongeneral Fund	\$1,837,346	\$1,837,346

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

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

	2019	2020
Nongeneral Fund	\$44,514	\$44,514

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

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

	2019	2020
Nongeneral Fund	\$48,984	\$48,984

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Adjust appropriation for centrally funded Line of Duty Act premiums</b>		<b>2019</b>	<b>2020</b>
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.	Nongeneral Fund	(\$11,348)	(\$11,348)
<b>Adjust appropriation for centrally funded retirement rate changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$158,493)	(\$158,493)
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
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	\$114,825	\$114,825
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$59,743)	(\$59,743)
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$1,415,196	\$1,415,196
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$1,797,926	\$1,797,926
<b>Introduced Budget Non-Technical Changes</b>			
<b>Acquire merchandise for resale in agency stores</b>		<b>2019</b>	<b>2020</b>
Provides nongeneral appropriation to acquire inventory for resale in agency stores.	Nongeneral Fund	\$20,089,802	\$54,903,320
<b>Adjust nongeneral fund appropriation to account for proposed fee revenue increases</b>		<b>2019</b>	<b>2020</b>
Increases nongeneral fund appropriation to account for proposed legislation to increase licensee fees.	Nongeneral Fund	\$1,900,000	\$1,900,000
<b>Fund additional positions to cover gaps in wage employee workforce</b>		<b>2019</b>	<b>2020</b>
Provides appropriation and 25 positions each year to cover staffing gaps in wage employee workforce.	Nongeneral Fund	\$507,026	\$1,014,053
	Authorized Positions	25.00	50.00
<b>Provide appropriation and positions for new store staffing and high performing stores</b>		<b>2019</b>	<b>2020</b>
Provides nongeneral support for new store staffing and staffing adjustments in existing stores.	Nongeneral Fund	\$2,837,277	\$5,674,554
	Authorized Positions	19.00	38.00
<b>Secure new point-of-sale and sales audit systems</b>		<b>2019</b>	<b>2020</b>
Provides funding to initiate the acquisition of a new point-of-sale and sales audit system.	Nongeneral Fund	\$7,700,000	\$7,700,000
<b>Fund costs associated with separating from VITA email and Sharepoint services</b>		<b>2019</b>	<b>2020</b>
Provides funding to cover the cost of securing new email service and productivity software.	Nongeneral Fund	\$690,940	\$549,678



## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Department of Corrections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,073,216,829	\$72,367,411	\$759,565,760	12,607.50	240.50	12,848.00
2016 Appropriation	\$1,102,062,160	\$71,796,325	\$769,835,330	12,648.50	240.50	12,889.00
2017 Appropriation	\$1,129,443,465	\$63,096,032	\$773,954,775	12,352.00	245.50	12,597.50
2018 Appropriation	\$1,142,510,435	\$62,363,032	\$773,967,549	12,098.00	251.50	12,349.50
2019 Base Budget	\$1,142,510,435	\$62,363,032	\$760,296,483	12,098.00	251.50	12,349.50
2019 Intro Changes	\$46,066,367	\$4,515,852	\$46,737,252	47.00	-19.00	28.00
<b>2019 Total</b>	<b>\$1,188,576,802</b>	<b>\$66,878,884</b>	<b>\$807,033,735</b>	<b>12,145.00</b>	<b>232.50</b>	<b>12,377.50</b>
2020 Base Budget	\$1,142,510,435	\$62,363,032	\$760,296,483	12,098.00	251.50	12,349.50
2020 Intro Changes	\$49,067,878	\$856,858	\$49,747,446	47.00	-19.00	28.00
<b>2020 Total</b>	<b>\$1,191,578,313</b>	<b>\$63,219,890</b>	<b>\$810,043,929</b>	<b>12,145.00</b>	<b>232.50</b>	<b>12,377.50</b>

#### 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	(\$8,611)	(\$8,611)
Nongeneral Fund	(\$561)	(\$561)

##### 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	\$21,917,718	\$21,917,718
Nongeneral Fund	\$391,148	\$391,148

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

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

	2019	2020
General Fund	\$50,432	\$50,432
Nongeneral Fund	\$1,158	\$1,158

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

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

	2019	2020
General Fund	\$212,120	\$212,120
Nongeneral Fund	\$4,874	\$4,874

##### 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	\$220,706	\$220,706

##### 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	\$4,396,268	\$4,396,268
Nongeneral Fund	(\$35,545)	(\$35,545)

##### 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	\$1,045,778	\$1,045,778
Nongeneral Fund	\$24,027	\$24,027

##### 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	\$3,642	\$3,642
Nongeneral Fund	\$155	\$155

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$2,202,598	\$2,202,598
	Nongeneral Fund	\$79,414	\$79,414

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	\$16,851,227	\$16,851,227
	Nongeneral Fund	\$376,051	\$376,051

### Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$303,720	\$303,720
	Nongeneral Fund	\$16,137	\$16,137

### Delete funding for Woodrum bills

Removes one-time funding for impact of 2017 legislation that was projected to result in increase in number of offenders housed in prisons.		<b>2019</b>	<b>2020</b>
	General Fund	(\$300,000)	(\$300,000)

### Establish separate service area for jail-related activities

Establishes a separate budget service area for agency activities related to regulating and overseeing jails.

### Introduced Budget Non-Technical Changes

#### Increase probation and parole officers

Provides funding and positions for additional probation and parole officers. The increased need is due primarily to the number of offenders convicted of substance use and the length of time they are placed under supervision.		<b>2019</b>	<b>2020</b>
	General Fund	\$540,770	\$1,781,796
	Authorized Positions	17.00	35.00

#### Provide additional staff for review of deaths in jails

Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails.		<b>2019</b>	<b>2020</b>
	General Fund	\$75,000	\$100,000
	Authorized Positions	1.00	1.00

#### Increase funding for inmate medical costs

Provides funding for increased medical costs for inmates based on updated projections.		<b>2019</b>	<b>2020</b>
	General Fund	\$14,136,099	\$24,215,441
	Nongeneral Fund	\$3,658,994	\$0

#### Establish programs for seriously mentally ill inmates

Funds programs and additional personnel to treat seriously mentally ill offenders in secure settings. The specialized units will be established in River North, Marion, and Wallens Ridge Correctional Centers.		<b>2019</b>	<b>2020</b>
	General Fund	\$600,319	\$2,344,487
	Authorized Positions	15.00	36.00

#### Establish residential opioid treatment programs for offenders

Provides funding for residential treatment programs to treat nonviolent offenders who have histories of opioid substance use. The first opiate treatment program will be established at Cold Springs Detention and Diversion Center in Augusta County.		<b>2019</b>	<b>2020</b>
	General Fund	\$438,936	\$438,936

#### Provide medical and mental health staff at minimum security facilities

Provides additional medical and mental health staff for the Central Virginia Correctional Unit. This facility is a minimum security facility for women.		<b>2019</b>	<b>2020</b>
	General Fund	\$234,634	\$234,634
	Authorized Positions	3.00	3.00



## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Provide funding for legislation projected to increase need for prison beds

Provides the "Woodrum" appropriation for legislation proposed by the Governor. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. The seven proposed bills, and the projected "Woodrum" impact for each, that fall into this category are: add fentanyl derivatives to the list of Schedule I controlled substances (\$50,000); increase the penalty for allowing a child access to unsecured firearms to a felony (\$50,000); prohibit the purchase of a firearm by a fugitive (\$50,000); limit the purchase of handguns to one per month (\$50,000); require a background check for all firearms sales (\$50,000); prohibit the sale or possession of bump stocks (\$50,000); and prohibit the sale or possession of assault weapons (\$50,000).

	2019	2020
General Fund	\$350,000	\$0

### Account for savings from federal participation in the cost of inmate health care

Reflects savings associated with providing federally reimbursable inpatient hospital services for incarcerated individuals.

	2019	2020
General Fund	(\$17,204,989)	(\$26,943,014)

### Realign and remove authorized position levels within the department

Removes unfunded nongeneral fund positions and reassigns other nongeneral fund positions to reflect appropriate general fund source.

	2019	2020
Authorized Positions	(8.00)	(8.00)

## Department of Criminal Justice Services

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$211,603,531	\$53,561,022	\$11,229,250	48.50	68.50	117.00
2016 Appropriation	\$211,741,832	\$53,582,738	\$11,257,890	48.50	68.50	117.00
2017 Appropriation	\$220,611,770	\$50,073,692	\$11,927,024	50.50	67.50	118.00
2018 Appropriation	\$222,062,147	\$50,073,692	\$11,814,307	48.50	67.50	116.00
2019 Base Budget	\$222,062,147	\$50,073,692	\$11,923,235	48.50	67.50	116.00
2019 Intro Changes	\$7,309,499	\$36,249,214	\$8,854,800	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$229,371,646</b>	<b>\$86,322,906</b>	<b>\$20,778,035</b>	<b>48.50</b>	<b>67.50</b>	<b>116.00</b>
2020 Base Budget	\$222,062,147	\$50,073,692	\$11,923,235	48.50	67.50	116.00
2020 Intro Changes	\$14,506,897	\$36,249,214	\$8,854,800	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$236,569,044</b>	<b>\$86,322,906</b>	<b>\$20,778,035</b>	<b>48.50</b>	<b>67.50</b>	<b>116.00</b>

### 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	(\$2,292)	(\$2,292)
Nongeneral Fund	(\$580)	(\$580)

#### 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	\$116,458	\$116,458
Nongeneral Fund	\$87,904	\$87,904

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

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

	2019	2020
General Fund	\$23,344	\$23,344
Nongeneral Fund	\$17,280	\$17,280

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$1,231	\$1,231
	Nongeneral Fund	\$914	\$914

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	(\$25,747)	(\$25,747)
	Nongeneral Fund	(\$19,124)	(\$19,124)

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	\$8,465	\$8,465
	Nongeneral Fund	\$6,291	\$6,291

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	(\$270)	(\$270)
	Nongeneral Fund	(\$319)	(\$319)

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

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$104,929	\$104,929
	Nongeneral Fund	\$59,243	\$59,243

### 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.		<b>2019</b>	<b>2020</b>
	General Fund	\$131,390	\$131,390
	Nongeneral Fund	\$97,605	\$97,605

### Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees

Adjusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$352,322	\$352,322

### Delete funding for firearms safety training

Deletes funding provided to implement HB 1853, which was vetoed by the Governor.		<b>2019</b>	<b>2020</b>
	General Fund	(\$10,000)	(\$10,000)

### Reconfigure budget structure

Creates new service areas and transfers funding between new and existing services areas to more accurately reflect agency activities.

### Introduced Budget Non-Technical Changes

#### Increase appropriation for Internet Crimes Against Children (ICAC)

Increases appropriation for the Internet Crimes Against Children Program (ICAC) to reflect projected revenue and expenditures.		<b>2019</b>	<b>2020</b>
	Nongeneral Fund	\$1,000,000	\$1,000,000

#### Increase Federal appropriation for Victims Services Grants

Increases nongeneral fund appropriation for a grant program that provides services to victims of crime. The federal funding for this program has increased significantly and the agency anticipates needing additional appropriation in order to disburse the funding that will be available.		<b>2019</b>	<b>2020</b>
	Nongeneral Fund	\$35,000,000	\$35,000,000

#### Increase Funding for Aid to Localities for Law Enforcement (HB 599)

Increases funding for state aid to localities with police departments (often referred to as the "HB 599" program).		<b>2019</b>	<b>2020</b>
	General Fund	\$6,584,669	\$13,782,067

#### Provide additional funding for Drive to Work Program

Provides additional funding for a grant to a non-profit organization that assists offenders in obtaining their driver's licenses.		<b>2019</b>	<b>2020</b>
	General Fund	\$25,000	\$25,000

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Department of Emergency Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$6,539,323	\$54,585,957	\$9,817,754	44.85	109.15	154.00
2016 Appropriation	\$6,639,772	\$54,646,888	\$9,867,139	45.85	109.15	155.00
2017 Appropriation	\$8,113,664	\$55,444,355	\$10,908,847	45.85	113.15	159.00
2018 Appropriation	\$6,777,738	\$55,070,703	\$10,908,847	45.85	113.15	159.00
2019 Base Budget	\$6,777,738	\$55,070,703	\$10,782,274	45.85	113.15	159.00
2019 Intro Changes	\$1,321,803	\$958,905	\$685,577	1.00	0.00	1.00
<b>2019 Total</b>	<b>\$8,099,541</b>	<b>\$56,029,608</b>	<b>\$11,467,851</b>	<b>46.85</b>	<b>113.15</b>	<b>160.00</b>
2020 Base Budget	\$6,777,738	\$55,070,703	\$10,782,274	45.85	113.15	159.00
2020 Intro Changes	\$2,001,340	\$958,905	\$699,327	1.00	0.00	1.00
<b>2020 Total</b>	<b>\$8,779,078</b>	<b>\$56,029,608</b>	<b>\$11,481,601</b>	<b>46.85</b>	<b>113.15</b>	<b>160.00</b>

#### 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	(\$66)	(\$66)
Nongeneral Fund	(\$539)	(\$539)

##### 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	\$47,167	\$47,167
Nongeneral Fund	\$188,340	\$188,340

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

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

	2019	2020
General Fund	\$19,897	\$19,897
Nongeneral Fund	\$73,787	\$73,787

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

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

	2019	2020
General Fund	\$591	\$591
Nongeneral Fund	\$2,222	\$2,222

##### 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
Nongeneral Fund	\$568	\$568

##### 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	(\$10,560)	(\$10,560)
Nongeneral Fund	(\$39,665)	(\$39,665)

##### 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	\$3,472	\$3,472
Nongeneral Fund	\$13,039	\$13,039

##### 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	\$522	\$522
Nongeneral Fund	\$3,761	\$3,761

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$15,634	\$15,634
	Nongeneral Fund	\$16,189	\$16,189

### 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	\$53,896	\$53,896
	Nongeneral Fund	\$202,415	\$202,415

### Align program appropriations and positions due to agency reorganization

Transfers funds and positions between programs to more accurately reflect activities due to a agency reorganization.

### Introduced Budget Non-Technical Changes

#### Increase appropriation for the Virginia Disaster Relief Fund

Increases appropriation to recognize donations made to Virginia Disaster Relief Fund. This fund helps restore property to livable condition after a disaster; awards are made through non-profit organizations to individuals following FEMA guidelines for federal individual assistance grants.	Nongeneral Fund	<u>2019</u>	<u>2020</u>
		\$100,000	\$100,000

#### Increase appropriation to reflect additional revenue from Dominion Energy

Increases nongeneral fund appropriation to recognize additional revenue received from Dominion Energy. The fund supports the Radiological Emergency Preparedness Fund (REPF); monies are used to create and maintain emergency response plans, participate in readiness drills, provide emergency response training, and to purchase and maintain radiological response equipment.	Nongeneral Fund	<u>2019</u>	<u>2020</u>
		\$338,788	\$338,788

#### Provide nongeneral funds for maintaining Planning Software System

Provides nongeneral funds to support the increased costs of maintaining an existing planning software system. The software supports the development and review of Continuity of Operations (COOP) plans required by the Code of Virginia.	Nongeneral Fund	<u>2019</u>	<u>2020</u>
		\$60,000	\$60,000

#### Provide funding for a THIRA Coordinator position

Funds an additional position to manage state and federal reporting requirements related to Threat Hazard Risk Assessment (THIRA) and the Local Capabilities Assessment for Readiness (LCAR) reports.		<u>2019</u>	<u>2020</u>
	General Fund	\$41,250	\$55,000
	Authorized Positions	1.00	1.00

#### Provide funding for emergency preparedness training

Provides funding for multidisciplinary training, regional training and exercises related to man-made and natural disaster preparedness, including training consistent with the National Incident Management System (NIMS). Training will involve local and state law enforcement, fire services, emergency medical services, public health agencies, and affected private and nonprofit entities, including colleges and universities.	General Fund	<u>2019</u>	<u>2020</u>
		\$1,150,000	\$1,800,000

#### Provide funding for vehicle purchases

Provides sufficient funding to continue the replacement of emergency vehicles through the master equipment lease program (MELP).	General Fund	<u>2019</u>	<u>2020</u>
		\$0	\$15,787

### Revert nongeneral fund balances from Federal disaster payment reimbursements

Authorizes the transfer of the balances from the Disaster Recovery Fund (Fund 02460) that was received as a federal cost recovery. The amounts transferred represent repayment of the sum sufficient fund originally appropriated for federally-declared emergencies.

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Department of Fire Programs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$2,368,475	\$37,874,132	\$6,792,971	29.00	43.00	72.00
2016 Appropriation	\$2,446,990	\$38,007,855	\$6,792,971	29.00	43.00	72.00
2017 Appropriation	\$2,350,536	\$38,878,864	\$7,546,944	29.00	48.00	77.00
2018 Appropriation	\$2,289,394	\$38,883,266	\$7,366,028	29.00	48.00	77.00
2019 Base Budget	\$2,289,394	\$38,883,266	\$7,366,028	29.00	48.00	77.00
2019 Intro Changes	\$136,953	\$236,007	\$260,139	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$2,426,347</b>	<b>\$39,119,273</b>	<b>\$7,626,167</b>	<b>29.00</b>	<b>48.00</b>	<b>77.00</b>
2020 Base Budget	\$2,289,394	\$38,883,266	\$7,366,028	29.00	48.00	77.00
2020 Intro Changes	\$136,953	\$236,007	\$260,139	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$2,426,347</b>	<b>\$39,119,273</b>	<b>\$7,626,167</b>	<b>29.00</b>	<b>48.00</b>	<b>77.00</b>

#### 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	(\$66)	(\$66)
Nongeneral Fund	(\$1,053)	(\$1,053)

##### Adjust appropriation for centrally funded health insurance costs

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

	2019	2020
General Fund	\$59,134	\$59,134
Nongeneral Fund	\$75,243	\$75,243

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

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

	2019	2020
General Fund	\$27,880	\$27,880
Nongeneral Fund	\$40,243	\$40,243

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

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

	2019	2020
General Fund	\$840	\$840
Nongeneral Fund	\$1,223	\$1,223

##### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$11,555)	(\$11,555)
Nongeneral Fund	(\$16,823)	(\$16,823)

##### 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	\$3,799	\$3,799
Nongeneral Fund	\$5,529	\$5,529

##### 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	(\$5,221)	(\$5,221)
Nongeneral Fund	(\$15,113)	(\$15,113)

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

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,176	\$3,176
Nongeneral Fund	\$60,912	\$60,912

## 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	\$58,966	\$58,966
Nongeneral Fund	\$85,846	\$85,846

## Department of Forensic Science

### Operating Budget Summary

### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$38,315,431	\$2,506,996	\$27,096,946	310.00	0.00	310.00
2016 Appropriation	\$39,225,894	\$2,506,996	\$27,333,184	310.00	0.00	310.00
2017 Appropriation	\$42,232,539	\$2,029,930	\$29,519,865	318.00	0.00	318.00
2018 Appropriation	\$43,570,743	\$2,030,144	\$29,462,185	318.00	0.00	318.00
2019 Base Budget	\$43,570,743	\$2,030,144	\$32,016,427	318.00	0.00	318.00
2019 Intro Changes	\$2,102,931	\$13,126	\$1,945,974	8.00	0.00	8.00
<b>2019 Total</b>	<b>\$45,673,674</b>	<b>\$2,043,270</b>	<b>\$33,962,401</b>	<b>326.00</b>	<b>0.00</b>	<b>326.00</b>
2020 Base Budget	\$43,570,743	\$2,030,144	\$32,004,427	318.00	0.00	318.00
2020 Intro Changes	\$2,458,431	\$13,126	\$2,061,894	8.00	0.00	8.00
<b>2020 Total</b>	<b>\$46,029,174</b>	<b>\$2,043,270</b>	<b>\$34,066,321</b>	<b>326.00</b>	<b>0.00</b>	<b>326.00</b>

### 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	(\$997)	(\$997)
Nongeneral Fund	(\$64)	(\$64)

#### 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	\$554,709	\$554,709
Nongeneral Fund	\$5,976	\$5,976

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

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

	2019	2020
General Fund	\$37,382	\$37,382
Nongeneral Fund	\$436	\$436

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

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

	2019	2020
General Fund	\$5,413	\$5,413
Nongeneral Fund	\$64	\$64

#### 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	(\$142,209)	(\$142,209)
Nongeneral Fund	(\$1,662)	(\$1,662)

#### 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	\$46,758	\$46,758
Nongeneral Fund	\$546	\$546

#### 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	(\$10,390)	(\$10,390)
Nongeneral Fund	(\$132)	(\$132)



## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
General Fund		(\$41,229)	(\$41,229)
Nongeneral Fund		(\$522)	(\$522)

### 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.		<b>2019</b>	<b>2020</b>
General Fund		\$725,744	\$725,744
Nongeneral Fund		\$8,484	\$8,484

### Introduced Budget Non-Technical Changes

#### Increase staffing for controlled substances section and provide funding for overtime

Funds six additional controlled substances forensic scientist positions and provides for overtime funding for existing scientists to help address the case backlog in this section.		<b>2019</b>	<b>2020</b>
General Fund		\$595,000	\$660,000
Authorized Positions		6.00	6.00

#### Increase staffing for the digital and multimedia evidence section

Funds one forensic scientist position in the digital and multimedia evidence section to help address case backlogs. These scientists analyze criminal evidence data on computers, mobile devices, and videos.		<b>2019</b>	<b>2020</b>
General Fund		\$82,500	\$110,000
Authorized Positions		1.00	1.00

#### Provide funding for one research scientist in the forensic biology section

Funds one full-time research scientist position in the DNA analysis section. This position will develop methodologies to increase efficiency and help reduce case processing times in this area. .		<b>2019</b>	<b>2020</b>
General Fund		\$82,500	\$110,000
Authorized Positions		1.00	1.00

#### Finance purchase of scientific instruments

Provides funding for debt service through the Commonwealth's master equipment lease program (MELP) to replace or update several pieces of equipment in the toxicology, DNA, controlled substances, and breath alcohol sections.		<b>2019</b>	<b>2020</b>
General Fund		\$167,750	\$403,250

## Department of Juvenile Justice

### Operating Budget Summary

### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$196,447,317	\$10,179,905	\$138,551,917	2,149.50	21.00	2,170.50
2016 Appropriation	\$196,743,693	\$10,181,281	\$138,276,498	2,149.50	21.00	2,170.50
2017 Appropriation	\$203,565,032	\$10,297,752	\$129,805,262	2,149.50	21.00	2,170.50
2018 Appropriation	\$204,358,177	\$10,297,923	\$129,805,262	2,149.50	21.00	2,170.50
2019 Base Budget	\$204,358,177	\$10,297,923	\$114,729,170	2,149.50	21.00	2,170.50
2019 Intro Changes	\$7,684,996	\$22,432	\$6,155,068	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$212,043,173</b>	<b>\$10,320,355</b>	<b>\$120,884,238</b>	<b>2,149.50</b>	<b>21.00</b>	<b>2,170.50</b>
2020 Base Budget	\$204,358,177	\$10,297,923	\$114,729,170	2,149.50	21.00	2,170.50
2020 Intro Changes	\$7,684,996	\$22,432	\$6,155,068	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$212,043,173</b>	<b>\$10,320,355</b>	<b>\$120,884,238</b>	<b>2,149.50</b>	<b>21.00</b>	<b>2,170.50</b>

### 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.		<b>2019</b>	<b>2020</b>
General Fund		(\$1,327)	(\$1,327)
Nongeneral Fund		(\$1,327)	(\$1,327)

**Part B: Executive Biennial Budget - 2018-2020 Biennium**

		2019	2020
<b>Adjust appropriation for centrally funded health insurance costs</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$3,002,921	\$3,002,921
	Nongeneral Fund	\$7,420	\$7,420
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$18,526	\$18,526
	Nongeneral Fund	\$103	\$103
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$36,990	\$36,990
	Nongeneral Fund	\$206	\$206
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$73,851)	(\$73,851)
	Nongeneral Fund	(\$3,214)	(\$3,214)
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$189,219	\$189,219
	Nongeneral Fund	\$1,058	\$1,058
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$66,370	\$66,370
	Nongeneral Fund	(\$7,121)	(\$7,121)
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>			
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$742,302	\$742,302
	Nongeneral Fund	\$8,638	\$8,638
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>			
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$2,978,057	\$2,978,057
	Nongeneral Fund	\$16,402	\$16,402
<b>Adjust appropriation for the centrally funded two percent salary increase for high turnover positions</b>			
Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$36,789	\$36,789
	Nongeneral Fund	\$267	\$267
<b>Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees</b>			
Adjusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$689,000	\$689,000

## Department of Military Affairs

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$10,448,920	\$50,207,444	\$17,372,120	51.47	307.03	358.50
2016 Appropriation	\$10,691,114	\$50,321,834	\$17,372,120	51.47	307.03	358.50
2017 Appropriation	\$10,964,982	\$57,092,895	\$18,172,735	51.47	307.03	358.50
2018 Appropriation	\$10,644,058	\$57,101,225	\$18,172,735	51.47	307.03	358.50
2019 Base Budget	\$10,644,058	\$57,101,225	\$18,172,735	51.47	307.03	358.50
2019 Intro Changes	\$307,027	\$458,817	\$1,065,141	2.00	0.00	2.00
<b>2019 Total</b>	<b>\$10,951,085</b>	<b>\$57,560,042</b>	<b>\$19,237,876</b>	<b>53.47</b>	<b>307.03</b>	<b>360.50</b>
2020 Base Budget	\$10,644,058	\$57,101,225	\$18,172,735	51.47	307.03	358.50
2020 Intro Changes	\$481,447	\$458,817	\$1,239,561	2.00	0.00	2.00
<b>2020 Total</b>	<b>\$11,125,505</b>	<b>\$57,560,042</b>	<b>\$19,412,296</b>	<b>53.47</b>	<b>307.03</b>	<b>360.50</b>

## Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$0	\$3,000,000	\$3,000,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
<b>2020 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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	(\$142)	(\$142)
Nongeneral Fund	(\$672)	(\$672)

## 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	\$55,187	\$55,187
Nongeneral Fund	\$412,798	\$412,798

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

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

	2019	2020
General Fund	\$1,543	\$1,543
Nongeneral Fund	\$8,488	\$8,488

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

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

	2019	2020
General Fund	\$1,108	\$1,108
Nongeneral Fund	\$6,091	\$6,091

## 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	(\$23,859)	(\$23,859)

## 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	(\$13,707)	(\$13,707)
Nongeneral Fund	(\$75,376)	(\$75,376)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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

		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$4,506	\$4,506
	Nongeneral Fund	\$24,782	\$24,782

### Adjust appropriation for centrally funded workers' compensation premium changes

		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$6,362	\$6,362
	Nongeneral Fund	\$75,054	\$75,054

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

		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$12,575)	(\$12,575)
	Nongeneral Fund	(\$379,279)	(\$379,279)

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

		2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$69,950	\$69,950
	Nongeneral Fund	\$384,670	\$384,670

### Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

		2019	2020
Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$412	\$412
	Nongeneral Fund	\$2,261	\$2,261

### Transfer nongeneral appropriation between program areas

Transfers nongeneral appropriation between programs to more accurately reflect agency activities.

### Introduced Budget Non-Technical Changes

#### Fund deputy director position for IT, cyber, and communications unit

Establishes a new deputy director position for the information technology and cyber unit. This position will ensure continuity and familiarity with Commonwealth procedures, coordination with key staff in other state agencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions.

	2019	2020
General Fund	\$64,438	\$128,877
Authorized Positions	1.00	1.00

#### Fund deputy emergency coordinator position

Creates a civilian deputy emergency coordinator position. The position will assume responsibility for state interagency emergency planning and coordination, participate in planning and working groups, and support the Department of Military Affairs' Joint Emergency Operations Center.

	2019	2020
General Fund	\$53,804	\$107,607
Authorized Positions	1.00	1.00

#### Conduct cyber-security assessments

Provides funding to enable the Department of Military Affairs to conduct cyber-security assessments for local governments and state agencies using members of its newly-formed National Guard Cyber Brigade.

	2019	2020
General Fund	\$100,000	\$100,000

#### Fund emergency response specialist

Establishes a position to support the Department of Military Affairs' Joint Emergency Operations Center.

	2019	2020
General Fund	\$0	\$56,178
Authorized Positions	0.00	1.00

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

##### Improve readiness centers

Provides funding to be used as match for federal funding that becomes available for repair, improvement, or expansion of readiness centers.

	2019	2020
Bond Proceeds	\$3,000,000	\$0

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Department of State Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$249,410,233	\$64,808,765	\$235,123,191	2,544.00	378.00	2,922.00
2016 Appropriation	\$250,348,710	\$61,092,524	\$235,153,370	2,546.00	378.00	2,924.00
2017 Appropriation	\$268,300,165	\$63,376,961	\$258,516,503	2,588.00	378.00	2,966.00
2018 Appropriation	\$276,046,507	\$63,604,548	\$258,283,078	2,613.00	394.00	3,007.00
2019 Base Budget	\$276,046,507	\$63,604,548	\$261,169,430	2,613.00	394.00	3,007.00
2019 Intro Changes	\$30,782,786	\$3,794,210	\$30,465,730	19.00	0.00	19.00
<b>2019 Total</b>	<b>\$306,829,293</b>	<b>\$67,398,758</b>	<b>\$291,635,160</b>	<b>2,632.00</b>	<b>394.00</b>	<b>3,026.00</b>
2020 Base Budget	\$276,046,507	\$63,604,548	\$261,169,430	2,613.00	394.00	3,007.00
2020 Intro Changes	\$30,785,698	\$3,794,210	\$30,427,784	19.00	0.00	19.00
<b>2020 Total</b>	<b>\$306,832,205</b>	<b>\$67,398,758</b>	<b>\$291,597,214</b>	<b>2,632.00</b>	<b>394.00</b>	<b>3,026.00</b>

#### 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	(\$1,289)	(\$1,289)
Nongeneral Fund	(\$314)	(\$314)

##### 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	\$5,155,013	\$5,155,013
Nongeneral Fund	\$691,358	\$691,358

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

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

	2019	2020
General Fund	\$143,686	\$143,686
Nongeneral Fund	\$27,332	\$27,332

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

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

	2019	2020
General Fund	\$42,576	\$42,576
Nongeneral Fund	\$8,201	\$8,201

##### 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	(\$24,116)	(\$24,116)
Nongeneral Fund	(\$1,983)	(\$1,983)

##### 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	\$484,168	\$484,168
Nongeneral Fund	\$92,663	\$92,663

##### 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	\$290,080	\$290,080
Nongeneral Fund	\$55,873	\$55,873

##### Adjust appropriation for centrally funded State Police sworn officer salary increase

Adjusts appropriation for the sworn officer salary increase for the Department of State Police budgeted in Item 475 AA. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$15,609,064	\$15,609,064

## 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	(\$213,195)	(\$213,195)
Nongeneral Fund	(\$75,032)	(\$75,032)

### 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	\$4,931,212	\$4,931,212
Nongeneral Fund	\$945,356	\$945,356

### Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,467	\$3,467
Nongeneral Fund	\$756	\$756

### Remove one-time equipment funding for background check positions

Removes one-time funding that was provided for equipment associated with new positions.

	2019	2020
General Fund	(\$61,882)	(\$61,882)

### Transfer appropriation between programs

Transfers funds between programs to more accurately categorize office supply purchases.

### Introduced Budget Non-Technical Changes

#### Fund positions to support universal background checks for gun purchases legislation

Funds seven positions to provide additional administrative support to process firearms-purchase criminal background checks.

	2019	2020
General Fund	\$392,356	\$523,141
Authorized Positions	7.00	7.00

#### Fund two polygraph quality control positions

Funds two positions to conduct quality control measures in the polygraph testing section. This will help this section maintain its accreditation; these positions will also assist with training.

	2019	2020
General Fund	\$0	\$251,333
Authorized Positions	0.00	2.00

#### Provide funding for additional Virginia Fusion Center analysts

Provides funding for two positions the first year and an additional two positions the second year to staff the Virginia Fusion Center. These positions will collect and analyze criminal intelligence information on a daily basis and during emergency situations.

	2019	2020
General Fund	\$120,095	\$320,254
Authorized Positions	2.00	4.00

#### Provide funding to support the Special Operations Division

Provides funding and ten positions to enhance the Special Operations Division. These positions will support the department's tactical operations.

	2019	2020
General Fund	\$1,708,919	\$1,129,554
Authorized Positions	10.00	10.00

#### Provide funding for Computerized Criminal History (CCH) system enhancements

Provides funding from the Safety Fund to pay for enhancements to the Computerized Criminal History (CCH) system, which will increase automation capabilities and speed up procedures related to criminal history data processing.

	2019	2020
Nongeneral Fund	\$2,050,000	\$2,050,000

#### Provide funding to support the Commonwealth Link to Interoperable Communications (COMLINC)

Provides funding to continue the department's Commonwealth Link to Interoperable Communications (COMLINC) management contract. The COMLINC system connects the various radio systems used by public safety agencies across Virginia.

	2019	2020
General Fund	\$340,000	\$340,000

#### Provide funding for two new helicopters

Provides funding for debt service on two new helicopters through the Commonwealth's master equipment lease program (MELP).

	2019	2020
General Fund	\$1,862,632	\$1,862,632



## Virginia Parole Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,397,033	\$0	\$1,320,092	12.00	0.00	12.00
2016 Appropriation	\$1,397,297	\$0	\$1,320,092	12.00	0.00	12.00
2017 Appropriation	\$1,567,944	\$0	\$1,567,891	12.00	0.00	12.00
2018 Appropriation	\$1,738,395	\$0	\$1,721,015	12.00	0.00	12.00
2019 Base Budget	\$1,738,395	\$0	\$1,710,350	12.00	0.00	12.00
2019 Intro Changes	\$49,067	\$0	\$48,851	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$1,787,462</b>	<b>\$0</b>	<b>\$1,759,201</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>
2020 Base Budget	\$1,738,395	\$0	\$1,710,350	12.00	0.00	12.00
2020 Intro Changes	\$49,067	\$0	\$48,851	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$1,787,462</b>	<b>\$0</b>	<b>\$1,759,201</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

## 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	(\$20)	(\$20)

**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.

	<u>2019</u>	<u>2020</u>
General Fund	\$21,244	\$21,244

**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.

	<u>2019</u>	<u>2020</u>
General Fund	\$314	\$314

**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	(\$6,229)	(\$6,229)

**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	\$2,048	\$2,048

**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	(\$78)	(\$78)

**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	\$31,788	\$31,788