OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

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



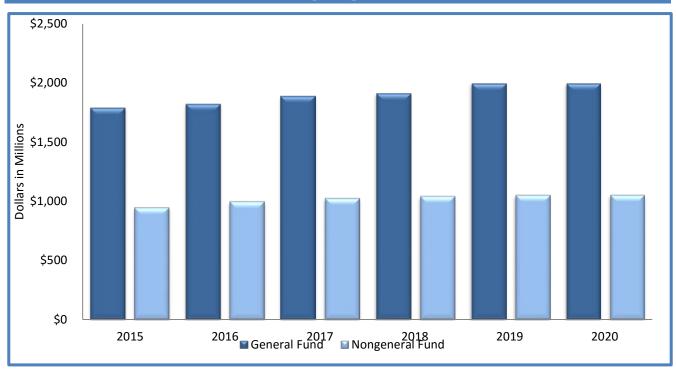
The Secretary of Public Safety and Homeland Security advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees eleven state 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 HO	MELAND 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

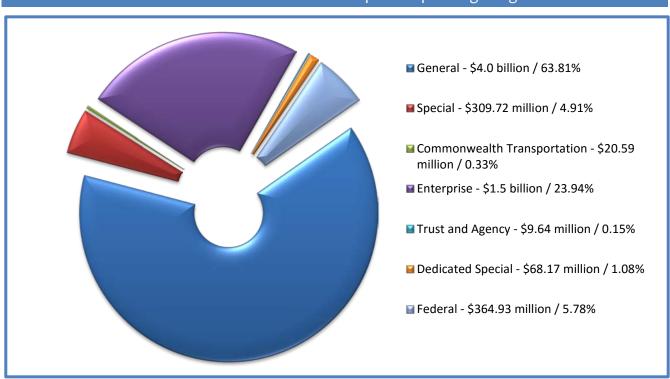
OPERATING SUMM	IARY FOR THE		UBLIC SAFET Millions)	Y AND HOMELA	AND SECURIT	Y (Dollars in
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$1,911.8	\$96.8	\$2,008.6	\$1,911.8	\$107.2	\$2,019.0
Special	\$150.4	\$4.4	\$154.9	\$150.4	\$4.4	\$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
	\$2,951.5	\$181.8	\$3,133.3	\$2,951.5	\$226.6	\$3,178.1

AUTHORIZED	POSITIONS FO	R THE OFFI	CE OF PUBLIC	SAFETY AND H	IOMELAND SI	ECURITY
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020
Funds	Base Budget	Changes	Total	Base Budget	Changes	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
	19,843.50	102.00	19,945.50	19,843.50	102.00	19,945.50

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



	c Salety all	d Homeland	Security				
	Operat	ing Budget Su	mmary	Authorize	d Position Sun	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Position	s
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	\$O	\$20,883	0.00	0.00	0.00	
2019 Total	\$2,173,142	\$567,489	\$1,585,061	6.00	3.00	9.00	
2020 Base Budget	\$1,147,093	\$567,489	\$1,564,178	6.00	3.00	9.00	
2020 Intro Changes	\$26,049	\$O	\$20,883	0.00	0.00	0.00	
2020 Total	\$1,173,142	\$567,489	\$1,585,061	6.00	3.00	9.00	
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ntroduced Budget Technica							
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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	\$O

Commonwealth's Attorneys' Services Council

		Operat	ting Budget Sui	mmary	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	
	2019 Total	\$666,396	\$1,410,961	\$628,326	7.00	0.00	7.00	
	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	
	2020 Total	\$666,396	\$1,410,961	\$628,326	7.00	0.00	7.00	
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ntrod	uced Budget Technica	l Changes						
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Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$16)	(\$16)
	Nongeneral Fund	\$6	\$6
Adjust appropriation for the centrally funded changes in agency information tech	nology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$1,603	\$1,603
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$22	\$22
Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$14,716	\$14,716
Assembly.	Nongeneral Fund	\$996	\$996
Introduced Budget Non-Technical Changes			
Support existing staff attorney position		2019	2020
Provides funding to support existing staff attorney position impacted by a reduction in federal grant funds.	General Fund	\$5,000	\$5,000

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	Opera	nting Budget Su	mmary	Authorize	d Position Sum	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$O	\$598,031,789	\$99,475,448	0.00	1,141.00	1,141.00	
2016 Appropriation	\$O	\$652,286,793	\$100,792,948	0.00	1,167.00	1,167.00	
2017 Appropriation	\$O	\$680,343,186	\$120,516,770	0.00	1,235.00	1,235.00	
2018 Appropriation	\$O	\$698,349,841	\$121,069,006	0.00	1,260.00	1,260.00	
2019 Base Budget	\$O	\$698,349,841	\$121,069,006	0.00	1,260.00	1,260.00	
2019 Intro Changes	\$O	\$38,748,439	\$5,980,750	0.00	44.00	44.00	
2019 Total	\$0	\$737,098,280	\$127,049,756	0.00	1,304.00	1,304.00	
2020 Base Budget	\$O	\$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	
2020 Total	\$0	\$775,114,840	\$129,450,251	0.00	1,304.00	1,304.00	
perating Budget Change							
just appropriation for cent	· ·	hanges in Cardinal	charges		2019	20	20
justs appropriation for the ntral Appropriations, Item	reduction in C	Cardinal charges buc	lgeted in	Nongeneral Fur		(\$5,	
just appropriation for cent	trally funded l	nealth insurance co	sts		2019	20	20
justs appropriation for the dgeted in Central Appropri sembly.	employer's sh	nare of health insura	nce premiums	Nongeneral Fur		\$1,83	7,34
		nformation tochnol	logy auditors and s	ecurity officers			
just appropriation for cen	trally funded i	mormation technol					
ljusts appropriation for info	ormation tech	nology auditors and	information		2019	20	20
ljusts appropriation for info curity officers budgeted in	ormation tech	nology auditors and	information	Nongeneral Fur			<mark>20</mark> ,514
ljust appropriation for cent ljusts appropriation for info curity officers budgeted in .6, 2017 Acts of Assembly. ljust appropriation for cent	ormation techr Central Appro	nology auditors and priations, Item 476	information J. of Chapter		nd \$44,514	\$44	
justs appropriation for infocurity officers budgeted in 6, 2017 Acts of Assembly.	ormation techn Central Appro trally funded i	nology auditors and priations, Item 476 internal service fund anagement Informat	information J. of Chapter d charges for the Po		ent Information Sy	\$44	,514 20

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

Department of Corrections

		Operati	ing Budget Su	ımmarv	Authorize	d Position Sun	nmarv	
		General	Nongeneral	Personnel	General	Nongeneral	Total	
		Fund	Fund	Cost	Fund	Fund	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	
	2019 Total	\$1,188,576,802	\$66,878,884	\$807,033,735	12,145.00	232.50	12,377.50	
	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	
	2020 Total	\$1,191,578,313	\$63,219,890	\$810,043,929	12,145.00	232.50	12,377.50	
)per	ating Budget Chan	ges						
itroc	uced Budget Technic	al Changes	<u> </u>					
•	t appropriation for ce	•	•	•		2019		2020
	s appropriation for thal Appropriations, Iter		_	-	General Fun Nongeneral Fun	St. 7		(\$8,611) (\$561)
		. ,		•	Nongeneral Fun	d (\$501)		(\$501)
djus	t appropriation for ce	ntrally funded he	alth insurance co	sts		2019		2020
	s appropriation for th			•	General Fun	d \$21,917,718	\$2	1,917,71
_	eted in Central Approp obly.	oriations, Item 475	G. of Chapter 83	6, 2017 Acts of	Nongeneral Fun	d \$391,148	\$	391,148
33611	•							
		ntrally funded inf	ormation techno	logy auditors and	security officers			
djus	t appropriation for ce	•		-	security officers	2019		2020
djus djust ecuri	t appropriation for ce s appropriation for in ty officers budgeted i	formation techno n Central Appropr	logy auditors and	l information	security officers General Fun			2020
. djus .djust ecuri	t appropriation for ce	formation techno n Central Appropr	logy auditors and	l information	·	d \$50,432		
djus djust ecuri 36, 2	t appropriation for ce s appropriation for in ty officers budgeted i	formation techno n Central Appropr	logy auditors and iations, Item 476	d information J. of Chapter	General Fun Nongeneral Fun	d \$50,432 d \$1,158		50,432
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djus djust 36, 2 djus djust	t appropriation for ce as appropriation for in ty officers budgeted it on Acts of Assembly. that appropriation for ce as appropriation for that al service fund charge	formation techno in Central Appropr entrally funded into the Personnel Mana es budgeted in Cer	logy auditors and iations, Item 476 ernal service fun agement Informa	d information J. of Chapter d charges for the F	General Fun Nongeneral Fun Personnel Manageme General Fun	d \$50,432 d \$1,158 ent Information Sy 2019 d \$212,120	stem	\$50,432 \$1,158 2020 \$212,120
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	chnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$2,202,598	\$2,202,598
Chapter 836, 2017 Acts of Assembly.	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		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$16,851,227	\$16,851,227
Assembly.	Nongeneral Fund	\$376,051	\$376,051
Adjust appropriation for the centrally funded two percent salary increase for hi	gh turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$303,720	\$303,720
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$16,137	\$16,137
Delete funding for Woodrum bills		2019	2020
Removes one-time funding for impact of 2017 legislation that was projected to	General Fund	(\$300,000)	(\$300,000
result in increase in number of offenders housed in prisons.			
Establish separate service area for jail-related activities			
Establish separate service area for Jail-related activities Establishes a separate budget service area for agency activities related to regular	ring and overseeing jails		
25 cashishes a separate sauger service area for agency activities related to regular	and overseeing juis.		
Introduced Budget Non-Technical Changes			
Increase probation and parole officers		2019	2020
Provides funding and positions for additional probation and parole officers.	General Fund	\$540,770	\$1,781,796
The increased need is due primarily to the number of offenders convicted of	Authorized Positions	17.00	35.00
substance use and the length of time they are placed under supervision.			
Provide additional staff for review of deaths in jails		2019	2020
· · · · · · · · · · · · · · · · · · ·	General Fund	2019 \$75,000	2020 \$100,000
Funds an additional position to support the authority of the Board of	General Fund Authorized Positions		
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails.		\$75,000 1.00	\$100,000 1.00
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs	Authorized Positions	\$75,000 1.00 2019	\$100,000 1.00
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated	Authorized Positions General Fund	\$75,000 1.00 2019 \$14,136,099	\$100,000 1.00 2020 \$24,215,44
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated	Authorized Positions	\$75,000 1.00 2019	\$100,000 1.00
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections.	Authorized Positions General Fund	\$75,000 1.00 2019 \$14,136,099	\$100,000 1.00 2020 \$24,215,44
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections. Establish programs for seriously mentally ill inmates Funds programs and additional personnel to treat seriously mentally ill	Authorized Positions General Fund	\$75,000 1.00 2019 \$14,136,099 \$3,658,994	\$100,000 1.00 2020 \$24,215,44 \$0
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections. 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	Authorized Positions General Fund Nongeneral Fund	\$75,000 1.00 2019 \$14,136,099 \$3,658,994	\$100,000 1.00 2020 \$24,215,44 \$0
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. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections. 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.	Authorized Positions General Fund Nongeneral Fund General Fund	\$75,000 1.00 2019 \$14,136,099 \$3,658,994 2019 \$600,319	\$100,000 1.00 2020 \$24,215,44 \$0 2020 \$2,344,48
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections. 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	Authorized Positions General Fund Nongeneral Fund General Fund	\$75,000 1.00 2019 \$14,136,099 \$3,658,994 2019 \$600,319	\$100,000 1.00 2020 \$24,215,44 \$0 2020 \$2,344,48
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections. 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. Establish residential opioid treatment programs for offenders Provides funding for residential treatment programs to treat nonviolent	Authorized Positions General Fund Nongeneral Fund General Fund	\$75,000 1.00 2019 \$14,136,099 \$3,658,994 2019 \$600,319 15.00	\$100,000 1.00 2020 \$24,215,44 \$0 2020 \$2,344,487 36.00
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections. 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. 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	General Fund Nongeneral Fund General Fund Authorized Positions	\$75,000 1.00 2019 \$14,136,099 \$3,658,994 2019 \$600,319 15.00	\$100,000 1.00 2020 \$24,215,44 \$0 2020 \$2,344,487 36.00
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections. 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. 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	General Fund Nongeneral Fund General Fund Authorized Positions	\$75,000 1.00 2019 \$14,136,099 \$3,658,994 2019 \$600,319 15.00	\$100,000 1.00 2020 \$24,215,44 \$0 2020 \$2,344,48 36.00
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections. 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. Establish residential opioid treatment programs for offenders	General Fund Nongeneral Fund General Fund Authorized Positions	\$75,000 1.00 2019 \$14,136,099 \$3,658,994 2019 \$600,319 15.00	\$100,000 1.00 2020 \$24,215,44 \$0 2020 \$2,344,487 36.00
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections. 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. 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.	General Fund Nongeneral Fund General Fund Authorized Positions	\$75,000 1.00 2019 \$14,136,099 \$3,658,994 2019 \$600,319 15.00	\$100,000 1.00 2020 \$24,215,44 \$0 2020 \$2,344,48 36.00
Funds an additional position to support the authority of the Board of Corrections to review deaths of persons in jails. Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections. 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. 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	General Fund Nongeneral Fund General Fund Authorized Positions	\$75,000 1.00 2019 \$14,136,099 \$3,658,994 2019 \$600,319 15.00 2019 \$438,936	\$100,000 1.00 2020 \$24,215,44 \$0 2020 \$2,344,487 36.00 2020 \$438,936

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 sassult weapons (\$50,000).

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

Account for savings from federal participation in the cost of inmate health car	e		
Reflects savings associated with providing federally reimbursable inpatient hospital services for incarcerated individuals.	General Fund	2019 (\$17,204,989)	2020 (\$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.	Authorized Positions	(8.00)	(8.00)

Department of Criminal Justice Services

	Operating Budget Summary			Authorized Position 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
2019 Total	\$229,371,646	\$86,322,906	\$20,778,035	48.50	67.50	116.00
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
2020 Total	\$236,569,044	\$86,322,906	\$20,778,035	48.50	67.50	116.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in

Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$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.	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 Security officers budgeted in Central Appropriations, Item 476 J. of Chapter General Fund \$23,344 \$23,344 \$23,344 \$17,280

2020

(\$2,292)

2019

(\$2,292)

General Fund

Adjust 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. 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. Adjust appropriation for centrally funded state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly. 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. Adjust appropriation for the centrally funded changes in agency information technology.	General Fund Nongeneral Fund	2019 \$1,231 \$914 2019 (\$25,747) (\$19,124) 2019 \$8,465 \$6,291	\$1,231 \$914 2020 (\$25,747) (\$19,124)
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. Adjust appropriation for centrally funded state employee other post-employment be 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. 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.	General Fund Nongeneral Fund benefit rate changes General Fund Nongeneral Fund	\$914 2019 (\$25,747) (\$19,124) 2019 \$8,465	\$914 2020 (\$25,747) (\$19,124)
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. Adjust appropriation for centrally funded state employee other post-employment be 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. 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.	General Fund Nongeneral Fund benefit rate changes General Fund Nongeneral Fund	2019 (\$25,747) (\$19,124) 2019 \$8,465	2020 (\$25,747) (\$19,124)
Adjusts appropriation for changes in state employee retirement rates oudgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly. Adjust appropriation for centrally funded state employee other post-employment be 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. 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.	Nongeneral Fund benefit rate changes General Fund Nongeneral Fund	(\$25,747) (\$19,124) 2019 \$8,465	(\$25,747) (\$19,124)
Adjust appropriation for centrally funded state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Chapter 836, 017 Acts of Assembly. Adjust appropriation for central Appropriations, Item 475 K. of Chapter 836, 017 Acts of Assembly. 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.	Nongeneral Fund benefit rate changes General Fund Nongeneral Fund	(\$19,124) 2019 \$8,465	2020
Adjust appropriation for centrally funded state employee other post-employment by adjusts appropriation for changes in state employee other post-employment by the state of th	benefit rate changes General Fund Nongeneral Fund	2019 \$8,465	2020
Adjust appropriation for centrally funded state employee other post-employment by adjusts appropriation for changes in state employee other post-employment by the enefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 017 Acts of Assembly. Adjust appropriation for centrally funded workers' compensation premium changes adjusts appropriation for workers' compensation premiums budgeted in tentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$8,465	
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 017 Acts of Assembly. Adjust appropriation for centrally funded workers' compensation premium changes adjusts appropriation for workers' compensation premiums budgeted in entral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$8,465	
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 1017 Acts of Assembly. Adjust appropriation for centrally funded workers' compensation premium changes adjusts appropriation for workers' compensation premiums budgeted in Lentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$8,465	
Adjust appropriation for centrally funded workers' compensation premium changes Adjusts appropriation for workers' compensation premiums budgeted in Lentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund		
Adjust appropriation for centrally funded workers' compensation premium changes Adjusts appropriation for workers' compensation premiums budgeted in Lentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		\$6,291	\$8,465
djusts appropriation for workers' compensation premiums budgeted in entral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	es	. , ,	\$6,291
entral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.			
		2019	2020
djust appropriation for the centrally funded changes in agency information techno	General Fund	(\$270)	(\$270)
djust appropriation for the centrally funded changes in agency information techno	Nongeneral Fund	(\$319)	(\$319)
		, , ,	
djusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$104,929	\$104,929
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$59,243	\$59,243
djust appropriation for the centrally funded three percent salary increase for state	te 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	General Fund	\$131,390	\$131,390
ssembly.	Nongeneral Fund	\$97,605	\$97,605
djust appropriation for the centrally funded two percent salary increase for state-	-supported local empl	oyees	
djusts appropriation for the two percent salary increase for state-supported		2019	2020
ocal employees budgeted in Central Appropriations, Item 475 Y. of Chapter 36, 2017 Acts of Assembly.	General Fund	\$352,322	\$352,322
Delete funding for firearms safety training		2019	2020
eletes funding provided to implement HB 1853, which was vetoed by the covernor.	General Fund	(\$10,000)	(\$10,000)
Reconfigure budget structure Freates new service areas and transfers funding between new and existing services a	areas to more accurat	ely reflect agency a	ctivities.
ntroduced Budget Non-Technical Changes			
ncrease appropriation for Internet Crimes Against Children (ICAC)		2019	2020
ncreases appropriation for the Internet Crimes Against Children Program ICAC) to reflect projected revenue and expenditures.	Nongeneral Fund	\$1,000,000	\$1,000,000
ncrease Federal appropriation for Victims Services Grants		2019	2020
ncreases nongeneral fund appropriation for a grant program that provides ervices to victims of crime. The federal funding for this program has increased significantly and the agency anticipates needing additional ppropriation in order to disburse the funding that will be available.	Nongeneral Fund	\$35,000,000	\$35,000,000
ncrease Funding for Aid to Localities for Law Enforcement (HB 599)		2019	2020
ncreases funding for state aid to localities with police departments (often eferred to as the "HB 599" program).	General Fund	\$6,584,669	\$13,782,067
rovide additional funding for Drive to Work Program		2019	2020
rovides additional funding for a grant to a non-profit organization that assists	General Fund	\$25,000	\$25,000

Department of Emergency Management

•	Onero	ting Budgat Su	100 MO O MO /	Authorizoe	d Position Sum	mary
		ting Budget Su				•
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriati	ion \$6,539,323	\$54,585,957	\$9,817,754	44.85	109.15	154.00
2016 Appropriati	on \$6,639,772	\$54,646,888	\$9,867,139	45.85	109.15	155.00
2017 Appropriati	ion \$8,113,664	\$55,444,355	\$10,908,847	45.85	113.15	159.00
2018 Appropriati	on \$6,777,738	\$55,070,703	\$10,908,847	45.85	113.15	159.00
2019 Base Budg	get \$6,777,738	\$55,070,703	\$10,782,274	45.85	113.15	159.00
2019 Intro Chang	ges \$1,321,803	\$958,905	\$685,577	1.00	0.00	1.00
2019 To	tal \$8,099,541	\$56,029,608	\$11,467,851	46.85	113.15	160.00
2020 Base Budg	get \$6,777,738	\$55,070,703	\$10,782,274	45.85	113.15	159.00
2020 Intro Chang	ges \$2,001,340	\$958,905	\$699,327	1.00	0.00	1.00
2020 To	tal \$8,779,078	\$56,029,608	\$11,481,601	46.85	113.15	160.00
Operating Budget Ch	nanges					
ntroduced Budget Tech		hanger in Caudinal	charges		2040	2022
A djust appropriation fo Adjusts appropriation fo	•	•	•	General Fund	2019 d (\$66)	
entral Appropriations,		U	O	Nongeneral Fund	S1 /	(\$539)
Adjust appropriation fo	•				2019	2020
djusts appropriation foudgeted in Central App			•	General Fund		\$47,167
issembly.	oropriations, item 4,	75 G. Of Chapter 630	3, 2017 ACIS 01	Nongeneral Fund	d \$188,340	\$188,34
Adjust appropriation fo	v controller freedod is	oformation to shoo	lawu au ditana and	an avvitus afficanc		
adjusts appropriation fo	-		-	security officers	2019	2020
ecurity officers budget	ed in Central Approp	· ·		General Fund		 \$19,89
36, 2017 Acts of Assem	ıbly.			Nongeneral Fund	\$73,787	\$73,787
djust appropriation fo	r centrally funded in	nternal service fund	d charges for the F	Personnel Managemer	nt Information Sy	stem
djusts appropriation fo					2019	2020
nternal service fund char of Chapter 836, 2017 Ac	0 0	entral Appropriatio	ns, Item 476 O.	General Fund		\$591
. eapre. 030, 20., 710				Nongeneral Fund	d \$2,222	\$2,222
Adjust appropriation fo	r centrally funded L	ine of Duty Act pre	miums		2019	2020
Adjusts appropriation for budgeted in Central App Assembly.			_	Nongeneral Fund	d \$568	\$568
djust appropriation fo	r centrally funded r	etirement rate cha	nges		2019	2020
Adjusts appropriation fo	or changes in state e	mployee retiremen	it rates	General Fund		(\$10,560
udgeted in Central App ssembly.	oropriations, Item 47	75 H. of Chapter 830	5, 2017 Acts of	Nongeneral Fund		(\$39,669
Adjust appropriation fo	r centrally funded s	tate employee oth	er post-employme	nt benefit rate change	es	
djusts appropriation fo	•				2019	2020
enefit rates budgeted o17 Acts of Assembly.	ın Central Appropria	tions, Item 475 K. c	ot Chapter 836,	General Fund		\$3,472
on Acts of Assembly.				Nongeneral Func	d \$13,039	\$13,039
djust appropriation fo	r centrally funded w	vorkers' compensa	tion premium cha	nges		
djusts appropriation fo	•	•	•		2019	2020
entral Appropriations,	item 475 V. of Chap	ter 836, 2017 Acts 0	or Assembly.	General Fund		\$522
				Nongeneral Func	\$3,761	\$3,761

Adjust appropriation for the centrally funded changes in agency information te	chnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
relecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$15,634	\$15,634
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$16,189	\$16,189
Adjust appropriation for the centrally funded three percent salary increase for s	state employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$53,896	\$53,896
Assembly.	Nongeneral Fund	\$202,415	\$202,415
Align program appropriations and positions due to agency reorganization			
Fransfers funds and positions between programs to more accurately reflect activ	vities due to a agency reor	ganization.	
ntroduced Budget Non-Technical Changes			
ncrease appropriation for the Virginia Disaster Relief Fund		2019	2020
ncreases appropriation to recognize donations made to Virginia Disaster	Nongeneral Fund	\$100,000	\$100,000
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.			
ncrease appropriation to reflect additional revenue from Dominion Energy		2019	2020
ncreases nongeneral fund appropriation to recognize additional revenue	Nongeneral Fund	\$338,788	\$338,788
received from Dominion Energy. The fund supports the Radiological		+33-11	+33-11
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			
esponse training, and to purchase and maintain radiological response equipment.			
-1			
Provide nongeneral funds for maintaining Planning Software System		2019	2020
Provides nongeneral funds to support the increased costs of maintaining an	Nongeneral Fund	\$60,000	\$60,000
existing planning software system. The software supports the development and review of Continuity of Operations (COOP) plans required by the Code of			
/irginia.			
Provide funding for a THIRA Coordinator position		2019	2020
Funds an additional position to manage state and federal reporting requirements related to Threat Hazard Risk Assessment (THIRA) and the Local	General Fund	\$41,250	\$55,000
Capabilities Assessment for Readiness (LCAR) reports.	Authorized Positions	1.00	1.00
Provide funding for emergency preparedness training		2019	2020
Provides funding for multidisciplinary training, regional training and exercises	General Fund	\$1,150,000	\$1,800,00
	General Fulla	71,170,000	71,000,00
related to man-made and natural disaster preparedness, including training			
consistent with the National Incident Management System (NIMS). Training			
consistent with the National Incident Management System (NIMS). Training will involve local and state law enforcement, fire services, emergency medical			
consistent with the National Incident Management System (NIMS). 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,		2019	2020
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	2019 \$0	2020 \$15,787

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.

Department of Fire Programs

		Operating Budget Summary		Authorized Position Summary				
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	5
20	15 Appropriation	\$2,368,475	\$37,874,132	\$6,792,971	29.00	43.00	72.00	
20	16 Appropriation	\$2,446,990	\$38,007,855	\$6,792,971	29.00	43.00	72.00	
20	17 Appropriation	\$2,350,536	\$38,878,864	\$7,546,944	29.00	48.00	77.00	
20	18 Appropriation	\$2,289,394	\$38,883,266	\$7,366,028	29.00	48.00	77.00	
2	2019 Base Budget	\$2,289,394	\$38,883,266	\$7,366,028	29.00	48.00	77.00	
20	19 Intro Changes	\$136,953	\$236,007	\$260,139	0.00	0.00	0.00	
	2019 Total	\$2,426,347	\$39,119,273	\$7,626,167	29.00	48.00	77.00	
2	020 Base Budget	\$2,289,394	\$38,883,266	\$7,366,028	29.00	48.00	77.00	
20	20 Intro Changes	\$136,953	\$236,007	\$260,139	0.00	0.00	0.00	
	2020 Total	\$2,426,347	\$39,119,273	\$7,626,167	29.00	48.00	77.00	
	ng Budget Chang							
ljust ap	propriation for cen	ntrally funded ch	anges in Cardinal	charges		2019	_	2020
	opropriation for the		•	-	General Fur	S1 /		(\$66)
entrai Aļ	ppropriations, Item	14/6 L. Of Chapt	er 636, 201/ ACTS 0	r Assembly.	Nongeneral Fur	nd (\$1,053)		(\$1,053
ljust ap	propriation for cer	ntrally funded he	ealth insurance cos	its		2019		2020
	opropriation for the			•	General Fur	nd \$59,134		\$59,134
ıdgeted	l in Central Appropr	riations, Item 47	5 G. of Chapter 836	, 2017 Acts of	Nongeneral Fur	nd \$75.343		\$75,243
sembly					Nongenerariui	id \$75,243		
sembly					Nongenerariu	iu		
ljust ap	propriation for cer	•		-		iu		
ljust ap ljusts ap	propriation for cer	ormation techno	ology auditors and	information	security officers	2019		2020
ljust ap ljusts ap curity o	propriation for cer opropriation for inf fficers budgeted in	ormation techno	ology auditors and	information	security officers General Fur	2019 ad \$27,880		2020 \$27,886
ljust ap ljusts ap curity o	propriation for cer	ormation techno	ology auditors and	information	security officers	2019 nd \$27,880		2020
ljust ap ljusts ap curity o 6, 2017 ljust ap	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer	ormation techno Central Approp	ology auditors and riations, Item 476 . ternal service func	information J. of Chapter I charges for the F	security officers General Fur	2019 and \$27,880 and \$40,243	ystem	2020 \$27,886
djust ap djusts ap curity o 6, 2017 djust ap djusts ap	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer	ormation techno Central Approp Intrally funded in Personnel Man	ology auditors and riations, Item 476 . ternal service func agement Informat	information J. of Chapter I charges for the Fion System	General Fur Nongeneral Fur Personnel Manageme	2019 ad \$27,880 ad \$40,243 ent Information Sy 2019	ystem	2020 \$27,886 \$40,24
ljust ap djusts ap curity o 6, 2017 ljust ap djusts ap	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer opropriation for the ervice fund charges	ormation techno Central Approp Intrally funded in Personnel Man Sudgeted in Ce	ology auditors and riations, Item 476 . ternal service func agement Informat	information J. of Chapter I charges for the Fion System	General Fur Nongeneral Fur Personnel Manageme	2019 and \$27,880 and \$40,243 ent Information Sy 2019 and \$840	ystem	2020 \$27,886 \$40,24 2020 \$840
ljust ap djusts ap curity o 6, 2017 ljust ap djusts ap	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer	ormation techno Central Approp Intrally funded in Personnel Man Sudgeted in Ce	ology auditors and riations, Item 476 . ternal service func agement Informat	information J. of Chapter I charges for the Fion System	General Fur Nongeneral Fur Personnel Manageme	2019 and \$27,880 and \$40,243 ent Information Sy 2019 and \$840	ystem	2020 \$27,886 \$40,24
ijust ap ijusts ap curity o 6, 2017 ijust ap ijusts ap cernal se Chapte	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer opropriation for the ervice fund charges or 836, 2017 Acts of propriation for cer	ormation techno Central Approp Intrally funded in Personnel Man Sudgeted in Ce Assembly.	ology auditors and riations, Item 476. ternal service func agement Informat ntral Appropriation	Information J. of Chapter I charges for the Fion System ns, Item 476 O.	General Fur Nongeneral Fur Personnel Manageme	2019 and \$27,880 and \$40,243 ent Information Sy 2019 and \$840	ystem	2020 \$27,886 \$40,24 2020 \$840
ijust ap dijusts ap curity o .6, 2017 ijust ap dijusts ap cernal se Chapte	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer opropriation for the ervice fund charges or 836, 2017 Acts of propriation for cer	ormation technology centrally funded in the Personnel Man to budgeted in Ce Assembly.	ology auditors and riations, Item 476 . ternal service functing agement Informate intral Appropriation tirement rate channologie retiremen	Information J. of Chapter I charges for the Fion System ns, Item 476 O. Inges t rates	General Fur Nongeneral Fur Personnel Manageme General Fur Nongeneral Fur General Fur	2019 and \$27,880 and \$40,243 Pent Information Sy 2019 and \$840 and \$1,223 2019 and (\$11,555)		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555
ijust ap dijusts ap curity o .6, 2017 ijust ap dijusts ap cernal se Chapte	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer opropriation for the ervice fund charges or 836, 2017 Acts of propriation for cer opropriation for chall in Central Appropri	ormation technology centrally funded in the Personnel Man to budgeted in Ce Assembly.	ology auditors and riations, Item 476. ternal service func agement Informat ntral Appropriation tirement rate chan nployee retiremen	Information J. of Chapter I charges for the Fion System ns, Item 476 O. Inges t rates	General Fur Nongeneral Fur Personnel Manageme General Fur Nongeneral Fur	2019 and \$27,880 and \$40,243 Pent Information Sy 2019 and \$840 and \$1,223 2019 and (\$11,555)		2020 \$27,886 \$40,24 2020 \$840 \$1,223
ijust ap djusts ap curity o 6, 2017 ijust ap djusts ap djust ap djust ap djust ap djust ap	propriation for cer oppropriation for inf officers budgeted in Acts of Assembly. propriation for cer oppropriation for the ervice fund charges or 836, 2017 Acts of propriation for cer oppropriation for cer oppropriation for cer oppropriation for cer oppropriation for cer	ormation technology (Central Appropriate A	ternal service func agement Informat ntral Appropriation tirement rate char nployee retiremen 5 H. of Chapter 836	Information J. of Chapter I charges for the Fion System ns, Item 476 O. nges t rates t, 2017 Acts of	General Fur Nongeneral Fur Personnel Manageme General Fur Nongeneral Fur General Fur	2019 and \$27,880 and \$40,243 Pent Information Sy 2019 and \$840 and \$1,223 2019 and (\$11,555) and (\$16,823)		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555
ijust ap dijusts ap dijust ap dijusts ap dijusts ap dijust ap dijust ap dijust ap digeted digeted	propriation for cer oppropriation for inf officers budgeted in Acts of Assembly. propriation for cer oppropriation for the ervice fund charges or 836, 2017 Acts of propriation for cer oppropriation for cer oppropriation for cer oppropriation for cer oppropriation for cer	ormation technology (Central Appropriate Intrally funded in the Personnel Mans budgeted in Centrally funded reanges in state entrally funded stations, Item 475	ternal service func- tagement Informat ntral Appropriation tirement rate char nployee retiremen 5 H. of Chapter 836	information J. of Chapter I charges for the Fion System ns, Item 476 O. nges t rates 5, 2017 Acts of	General Fur Nongeneral Fur Personnel Manageme General Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur	2019 and \$27,880 and \$40,243 Pent Information Sy 2019 and \$840 and \$1,223 2019 and (\$11,555) and (\$16,823)		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555
ijust ap dijusts ap curity o .6, 2017 ijust ap dijusts ap dijust ap dijust ap dijust ap dijust ap dijust ap dijust ap	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer opropriation for the ervice fund charges er 836, 2017 Acts of propriation for cer opropriation for cer	ormation technology centrally funded in the Personnel Man to budgeted in Centrally funded reanges in state erriations, Item 475 trally funded stanges in state erriations and the stanges in state errors and the stanges in stanges i	ternal service func- tagement Informat ntral Appropriation triement rate char nployee retiremen 5 H. of Chapter 836 ate employee other	information J. of Chapter J. of Chapter J. charges for the Fion System ns, Item 476 O. Inges t rates 5, 2017 Acts of Per post-employment	General Fur Nongeneral Fur Personnel Manageme General Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur	2019 and \$27,880 and \$40,243 ent Information Sy 2019 and \$840 and \$1,223 2019 and \$11,555 and \$16,823 ges 2019		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555 (\$16,82)
ijust ap dijusts ap curity o .6, 2017 ijust ap dijusts ap dijust ap dijust ap dijust ap dijust ap dijust ap dijust ap	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer opropriation for the ervice fund charges er 836, 2017 Acts of propriation for cer opropriation for cer	ormation technology centrally funded in the Personnel Man to budgeted in Centrally funded reanges in state erriations, Item 475 trally funded stanges in state erriations and the stanges in state errors and the stanges in stanges i	ternal service func- tagement Informat ntral Appropriation triement rate char nployee retiremen 5 H. of Chapter 836 ate employee other	information J. of Chapter J. of Chapter J. charges for the Fion System ns, Item 476 O. Inges t rates 5, 2017 Acts of Per post-employment	General Fur Nongeneral Fur Personnel Manageme General Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur	2019 and \$27,880 sq. 243 ent Information Sy 2019 and \$840 and \$1,223 2019 and \$11,555 and \$16,823 ges 2019 and \$3,799		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555 (\$16,82)
ijust ap dijusts ap curity o 6, 2017 ijust ap dijusts ap dijusts ap dijusts ap dijust ap dijust ap dijust ap dijust ap dijust ap	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer opropriation for the ervice fund charges er 836, 2017 Acts of propriation for cer opropriation for cer	ormation technology (Central Appropriate Intrally funded in the Personnel Mans budgeted in Centrally funded reanges in state erriations, Item 475 anges in state entrally funded stanges in state entral Appropriat	ternal service func- agement Informat ntral Appropriation tirement rate char apployee retiremen 5 H. of Chapter 836 ate employee other apployee other postions, Item 475 K. o	information J. of Chapter I charges for the Fion System ns, Item 476 O. Inges t rates 5, 2017 Acts of Per post-employme t-employment f Chapter 836,	General Fur Nongeneral Fur Personnel Manageme General Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur	2019 and \$27,880 and \$40,243 ent Information Sy 2019 and \$840 and \$1,223 2019 and \$11,555 and \$16,823 ges 2019 and \$3,799		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555 (\$16,82)
ijust ap dijusts ap dijusts ap dijusts ap dijusts ap dijusts ap dijust ap	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer opropriation for the ervice fund charges of 836, 2017 Acts of propriation for cer opropriation for cer	ormation technology control Appropriate Ap	ternal service func- agement Informat ntral Appropriation tirement rate char nployee retiremen 5 H. of Chapter 836 ate employee other nployee other pos- nions, Item 475 K. o	information J. of Chapter J. o	General Fur Nongeneral Fur Personnel Manageme General Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur	2019 and \$27,880 and \$40,243 ent Information Sy 2019 and \$840 and \$1,223 2019 and \$11,555 and \$16,823 ges 2019 and \$3,799		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555 (\$16,82)
ijust ap dijusts ap	propriation for cer opropriation for inf officers budgeted in Acts of Assembly. propriation for cer opropriation for the ervice fund charges or 836, 2017 Acts of propriation for cer opropriation for cer	ormation technology control Appropriate Ap	ternal service func- agement Informat ntral Appropriation tirement rate char nployee retiremen 5 H. of Chapter 836 ate employee other nployee other posi- ions, Item 475 K. o	information J. of Chapter J. o	General Fur Nongeneral Fur nt benefit rate chang General Fur Nongeneral Fur	2019 and \$27,880 and \$40,243 Pent Information Sy 2019 and \$840 and \$1,223 2019 and \$1,223 2019 and \$1,223 ges 2019 and \$3,799 and \$5,529 2019 and \$5,529		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555 (\$16,82) 2020 \$3,799 \$5,529 2020 (\$5,221
ijust ap dijusts ap dijusts ap dijust ap	propriation for cerepropriation for infificers budgeted in Acts of Assembly. propriation for cerepropriation for the ervice fund charges er 836, 2017 Acts of propriation for cerepropriation for cerepropriations, Item	ntrally funded in e Personnel Mans budgeted in Ce Assembly. Intrally funded reanges in state erriations, Item 475 Intrally funded stanges in state erriations and the entral Appropriation of the en	ternal service func- lagement Informat ntral Appropriation triement rate char nployee retiremen 5 H. of Chapter 836 ate employee other nployee other positions, Item 475 K. of orkers' compensal ation premiums but er 836, 2017 Acts of	information J. of Chapter 836,	General Fur Nongeneral Fur	2019 and \$27,880 and \$40,243 Pent Information Sy 2019 and \$840 and \$1,223 2019 and \$1,223 2019 and \$1,223 ges 2019 and \$3,799 and \$5,529 2019 and \$5,529		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555 (\$16,82) 2020 \$3,799 \$5,529
ijust ap ijusts ap ijusts ap ijusts ap ijusts ap ijust ap ijust ap ijust ap ijust ap ijusts ap ijusts ap ijust ap ijust ap ijust ap ijust ap	propriation for cerepropriation for infificers budgeted in Acts of Assembly. propriation for cerepropriation for the ervice fund charges at 836, 2017 Acts of propriation for cerepropriation for the propriation for the propria	ntrally funded in e Personnel Mans budgeted in Ce Assembly. ntrally funded reanges in state erriations, Item 475 ntrally funded stanges in state erntral Appropriation of the A	ternal service func- agement Informat ntral Appropriation tirement rate char apployee retiremen 5 H. of Chapter 836 ate employee other apployee other posi- ions, Item 475 K. of orkers' compensal ation premiums buer 836, 2017 Acts of	information J. of Chapter J. o	General Fur Nongeneral Fur	2019 and \$27,880 sq. 2019 and \$40,243 ent Information Sy 2019 and \$1,223 2019 and \$1,223 2019 and \$1,223 2019 and \$3,799 and \$3,799 and \$5,529 2019 and \$5,529 and \$5,521 and \$15,113		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555 (\$16,82] 2020 \$3,799 \$5,529 2020 (\$5,221 (\$15,113
ijust applijusts appli	propriation for cerepropriation for infificers budgeted in Acts of Assembly. propriation for cerepropriation for the ervice fund charges er 836, 2017 Acts of propriation for cerepropriation for cerepropriations, Item	ntrally funded in e Personnel Mans budgeted in Ce Assembly. ntrally funded reanges in state erriations, Item 475 ntrally funded stanges in state erriations, Item 475 ntrally funded workers' compension 475 V. of Chaptile centrally funded anges in informatical funded anges in	ternal service func- agement Informat ntral Appropriation tirement rate char nployee retiremen 5 H. of Chapter 836 ate employee other nployee other positions, Item 475 K. o orkers' compensat ation premiums but er 836, 2017 Acts o d changes in agen- ntion technology ar	information J. of Chapter J. o	General Fur Nongeneral Fur	2019 and \$27,880 sq. 2019 and \$40,243 ent Information Sy 2019 and \$1,223 2019 and \$1,223 2019 and \$1,555 and \$3,799 and \$5,529 2019 and \$5,529 and \$5,521 and \$15,113		2020 \$27,886 \$40,24 2020 \$840 \$1,223 2020 (\$11,555 (\$16,82) 2020 \$3,799 \$5,529 2020 (\$5,221

				_
Adjust appropriation	tor the centrall	v funded three percent	t salary increase for s	tate 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

General Fund	
Nongeneral Fund	

2019 \$58,966 \$85,846

2020 \$58,966 \$85,846

epartment of Foi	rensic Scier	ıce					
	Operat	ing Budget Su	mmary	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	
2019 Total	\$45,673,674	\$2,043,270	\$33,962,401	326.00	0.00	326.00	
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	
2020 Total	\$46,029,174	\$2,043,270	\$34,066,321	326.00	0.00	326.00	
erating Budget Chang	ges						
roduced Budget Technica							
ust appropriation for ce	•	-	•		2019		
usts appropriation for that ntral Appropriations, Item		_	•	General Fund	(1,221)	(\$9)	
,			•	Nongeneral Fund	d (\$64)	(\$6)4 <i>)</i>
ust appropriation for ce	ntrally funded he	alth insurance co	sts		2019	20:	20
justs appropriation for the employer's share of health insurance premiums		General Fund	\$554,709		,709		
lgeted in Central Approp embly.	riations, Item 47 <u>'</u>	5 G. of Chapter 83	6, 2017 Acts of	Nongeneral Fund	d \$5,976	\$5,9	976
just appropriation for cei	ntrally funded in	formation techno	logy auditors and	security officers			
justs appropriation for inf	formation techno	ology auditors and	Iinformation		2019	20:	20
curity officers budgeted in	n Central Approp	riations, Item 476	J. of Chapter	General Fund	d \$37,382	\$37,	,382
5, 2017 Acts of Assembly.				Nongeneral Fund	d \$436	\$4.	36
just appropriation for ce	ntrally funded in	ternal service fun	d charges for the F	Personnel Manageme	nt Information Sy	stem	
usts appropriation for th		•	•		2019		20
ernal service fund charge: Chapter 836, 2017 Acts of	•	ntral Appropriatio	ins, Item 476 O.	General Fund		\$5,	
eapre. 939, 201, 7 tets 0.	7.5505.,1			Nongeneral Fund	d \$64	Ş6	64
ust appropriation for ce	•		-		2019	20	20
justs appropriation for ch	U	. ,		General Fund	V	(\$142	
dgeted in Central Approp sembly.	riations, item 4/	5 н. от Спарсег 63	6, 2017 ACIS 01	Nongeneral Fund	d (\$1,662)	(\$1,6	562)
ust appropriation for ce	ntrally funded st	ate employee oth	er post-employme	nt benefit rate chang	es		
usts appropriation for ch	anges in state er	nployee other pos	st-employment		2019	20	20
nefit rates budgeted in Ce	entral Appropriat	ions, Item 475 K. (of Chapter 836,	General Fund	\$46,758	\$46,	,758
7 Acts of Assembly.				Nongeneral Fund	d \$546	\$54	46
ust appropriation for ce	ntrally funded w	orkers' compensa	tion premium cha	nges			
justs appropriation for wo	•	•	•		2019	207	
ntral Appropriations, Item	1 475 V. of Chapto	er 836, 2017 Acts (or Assembly.	General Fund	(, ,,,,,,,	(\$10,	
				Nongeneral Fun	d (\$132)	(\$1]	32)

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 Chapter 836, 2017 Acts of Assembly.	General Fund	(\$41,229)	(\$41,229)
Chapter 636, 2017 Acts of Assembly.	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		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$725,744	\$725,744
Assembly.	Nongeneral Fund	\$8,484	\$8,484
Introduced Budget Non-Technical Changes			
Increase staffing for controlled substances section and provide funding for ove	rtime		
Funds six additional controlled substances forensic scientist positions and		2019	2020
provides for overtime funding for existing scientists to help address the case	General Fund	\$595,000	\$660,000
backlog in this section.	Authorized Positions	6.00	6.00
Increase staffing for the digital and multimedia evidence section		2019	2020
Funds one forensic scientist position in the digital and multimedia evidence	General Fund	\$82,500	\$110,000
section to help address case backlogs. These scientists analyze criminal	Authorized Positions	1.00	1.00
evidence data on computers, mobile devices, and videos.			
Provide funding for one research scientist in the forensic biology section		2019	2020
Funds one full-time research scientist position in the DNA analysis section. This	General Fund	\$82,500	\$110,000
position will develop methodologies to increase efficiency and help reduce case processing times in this area	Authorized Positions	1.00	1.00
Finance purchase of scientific instruments		2019	2020
Provides funding for debt service through the Commonwealth's master	General Fund	\$167,750	\$403,250
equipment lease program (MELP) to replace or update several pieces of equipment in the toxicology, DNA, controlled substances, and breath alcohol			
sections.			

Department of Juvenile Justice

	Operat	ing Budget Su	mmary	Authorized	d Position Sui	mmary
	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
2019 Total	\$212,043,173	\$10,320,355	\$120,884,238	2,149.50	21.00	2,170.50
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
2020 Total	\$212,043,173	\$10,320,355	\$120,884,238	2,149.50	21.00	2,170.50
perating Budget Chan	ges					
roduced Budget Technic	al Changes					
just appropriation for ce	ntrally funded ch	anges in Cardinal	charges		2019	2020
justs appropriation for th		0	U	General Fund	(+-))-//	(\$1,32
ntral Appropriations, Iter	ii 4/6 L. or Chapte	ei 030, 201/ ACTS (of Assembly.	Nongeneral Fund	d (\$1,327)	(\$1,32

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums	General Fund	\$3,002,921	\$3,002,92
oudgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$7,420	\$7,420
assembly.			
Adjust appropriation for centrally funded information technology auditors and sec	curity officers		
Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$18,526	\$18,526
836, 2017 Acts of Assembly.	Nongeneral Fund	\$103	\$103
Adjust appropriation for centrally funded internal service fund charges for the Per	rsonnel Management II	nformation System	<u> </u>
Adjusts appropriation for the Personnel Management Information System		2019	2020
internal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$36,990	\$36,990
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$206	\$206
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$73,851)	(\$73,851)
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of	Nongeneral Fund	(\$3,214)	(\$3,214)
Assembly.			
Adjust appropriation for centrally funded state employee other post-employment	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	\$189,219	\$189,219
2017 Acts of Assembly.	Nongeneral Fund	\$1,058	\$1,058
Adjust appropriation for centrally funded workers' compensation premium chang	es		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$66,370	\$66,370
	Nongeneral Fund	(\$7,121)	(\$7,121)
Adjust appropriation for the centrally funded changes in agency information techn	nology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$742,302	\$742,302
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$8,638	\$8,638
Adjust appropriation for the centrally funded three percent salary increase for sta	te employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$2,978,057	\$2,978,05
Assembly.	Nongeneral Fund	\$16,402	\$16,402
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		2019	2020
nigh turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$36,789	\$36,789
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$267	\$267
Adjust appropriation for the centrally funded two percent salary increase for state	e-supported local empl	oyees	
Adjusts appropriation for the two percent salary increase for state-supported		2019	2020
local employees budgeted in Central Appropriations, Item 475 Y. of Chapter	General Fund	\$689,000	\$689,000

Department of Military Affairs

	Operat	ing Budget Su	mmary	Authori	zed Position Su	mmary
	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
2019 Total	\$10,951,085	\$57,560,042	\$19,237,876	53-47	307.03	360.50
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
2020 Total	\$11,125,505	\$57,560,042	\$19,412,296	53-47	307.03	360.50

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	\$3,000,000	\$3,000,000
2019 Total	\$O	\$0	\$3,000,000	\$3,000,000
2020 Base Budget	\$O	\$O	\$O	\$O
2020 Intro Changes	\$0	\$O	\$O	\$O
2020 Total	\$0	ķο	ŚΩ	ĠΩ

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges		2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in	General Fund	(\$142)	(\$142)
Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	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 Speneral 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 General Fund \$1,543 \$1,543 \$36, 2017 Acts of Assembly.

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
\$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

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$13,707)	(\$13,707)
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$75,376)	(\$75,376)

Assembly.

Adjust appropriation for controlly funded state appropriate attenuate appropriate	at banafit wata chandac		
Adjust appropriation for centrally funded state employee other post-employmer	it beliefit rate changes		
Adjusts appropriation for changes in state employee other post-employment penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	c 15 1	2019	2020
2017 Acts of Assembly.	General Fund	\$4,506	\$4,506
,	Nongeneral Fund	\$24,782	\$24,782
djust appropriation for centrally funded workers' compensation premium chan	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	\$6,362	\$6,362
	Nongeneral Fund	\$75,054	\$75,054
djust 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	(\$12,575)	(\$12,575)
hapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$379,279)	(\$379,279)
djust appropriation for the centrally funded three percent salary increase for st	tate 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	General Fund	\$69,950	\$69,950
ssembly.	Nongeneral Fund	\$384,670	\$384,670
			15 15-70
djust appropriation for the centrally funded two percent salary increase for hig	gh turnover positions		
djusts appropriation for the two percent salary increase for state employees in		2019	2020
igh turnover job roles budgeted in Central Appropriations, Item 475 BB. of	General Fund	\$412	\$412
hapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$2,261	\$2,261
ransfer nongeneral appropriation between program areas			
ransfers nongeneral appropriation between programs to more accurately reflect	t agency activities.		
	9		
atroduced Budget Non-Technical Changes			
		2010	2020
und deputy director position for IT, cyber, and communications unit		2019	2020
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and	General Fund	\$64,438	\$128,877
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with			
und deputy director position for IT, cyber, and communications unit istablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of	General Fund	\$64,438	\$128,877
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with ommonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of	General Fund	\$64,438	\$128,877
fund deputy director position for IT, cyber, and communications unit istablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions.	General Fund	\$64,438 1.00	\$128,877 1.00
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions.	General Fund Authorized Positions	\$64,438 1.00	\$128,877 1.00
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions. und deputy emergency coordinator position treates a civilian deputy emergency coordinator position. The position will ssume responsibility for state interagency emergency planning and	General Fund Authorized Positions General Fund	\$64,438 1.00	\$128,877 1.00 2020 \$107,607
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions. und deputy emergency coordinator position reates a civilian deputy emergency coordinator position. The position will ssume responsibility for state interagency emergency planning and oordination, participate in planning and working groups, and support the	General Fund Authorized Positions	\$64,438 1.00	\$128,877 1.00
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with ommonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions. und deputy emergency coordinator position reates a civilian deputy emergency coordinator position. The position will ssume responsibility for state interagency emergency planning and coordination, participate in planning and working groups, and support the	General Fund Authorized Positions General Fund	\$64,438 1.00	\$128,877 1.00 2020 \$107,607
Fund deputy director position for IT, cyber, and communications unit establishes a new deputy director position for the information technology and tyber 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. 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.	General Fund Authorized Positions General Fund	\$64,438 1.00 2019 \$53,804 1.00	\$128,877 1.00 2020 \$107,607
rund deputy director position for IT, cyber, and communications unit istablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions. Fund deputy emergency coordinator position Freates a civilian deputy emergency coordinator position. The position will ssume responsibility for state interagency emergency planning and oordination, participate in planning and working groups, and support the department of Military Affairs' Joint Emergency Operations Center.	General Fund Authorized Positions General Fund Authorized Positions	\$64,438 1.00 2019 \$53,804 1.00	\$128,877 1.00 2020 \$107,607 1.00
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions. The position deputy emergency coordinator position areates a civilian deputy emergency coordinator position. The position will summer 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. Conduct cyber-security assessments for local governments and state agencies using members	General Fund Authorized Positions General Fund	\$64,438 1.00 2019 \$53,804 1.00	\$128,877 1.00 2020 \$107,607 1.00
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions. The position deputy emergency coordinator position areates a civilian deputy emergency coordinator position. The position will summer 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. Conduct cyber-security assessments for local governments and state agencies using members	General Fund Authorized Positions General Fund Authorized Positions	\$64,438 1.00 2019 \$53,804 1.00	\$128,877 1.00 2020 \$107,607 1.00
Fund deputy director position for IT, cyber, and communications unit is stablishes a new deputy director position for the information technology and tyber 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. Fund deputy emergency coordinator position Freates 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. Forovides funding to enable the Department of Military Affairs to conduct cyber-ecurity assessments for local governments and state agencies using members of its newly-formed National Guard Cyber Brigade.	General Fund Authorized Positions General Fund Authorized Positions	\$64,438 1.00 2019 \$53,804 1.00	\$128,877 1.00 2020 \$107,607 1.00
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions. und deputy emergency coordinator position treates a civilian deputy emergency coordinator position. The position will ssume responsibility for state interagency emergency planning and coordination, participate in planning and working groups, and support the pepartment of Military Affairs' Joint Emergency Operations Center. Conduct cyber-security assessments trovides funding to enable the Department of Military Affairs to conduct cyber-security assessments for local governments and state agencies using members if its newly-formed National Guard Cyber Brigade. und emergency response specialist	General Fund Authorized Positions General Fund Authorized Positions General Fund	\$64,438 1.00 2019 \$53,804 1.00 2019 \$100,000	\$128,877 1.00
Fund deputy director position for IT, cyber, and communications unit is stablishes a new deputy director position for the information technology and tyber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state in other state in gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions. Fund deputy emergency coordinator position in the position will in the state interagency emergency planning and interaction in planning and working groups, and support the interaction of Military Affairs' Joint Emergency Operations Center. For induct cyber-security assessments For ovides 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. Fund emergency response specialist is stablishes a position to support the Department of Military Affairs' Joint	General Fund Authorized Positions General Fund Authorized Positions	\$64,438 1.00 2019 \$53,804 1.00	\$128,877 1.00
fund deputy director position for IT, cyber, and communications unit istablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with commonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions. Find deputy emergency coordinator position Greates a civilian deputy emergency coordinator position. The position will issume 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. Fonduct cyber-security assessments Frovides funding to enable the Department of Military Affairs to conduct cyber-ecurity assessments for local governments and state agencies using members of its newly-formed National Guard Cyber Brigade.	General Fund Authorized Positions General Fund Authorized Positions General Fund General Fund	\$64,438 1.00 2019 \$53,804 1.00 2019 \$100,000	\$128,877 1.00 \$107,607 1.00 \$100,000
und deputy director position for IT, cyber, and communications unit stablishes a new deputy director position for the information technology and yber unit. This position will ensure continuity and familiarity with ommonwealth procedures, coordination with key staff in other state gencies, and be responsible for all training, planning, and implementation of the agency's IT, communications, and cyber functions. und deputy emergency coordinator position treates a civilian deputy emergency coordinator position. The position will ssume responsibility for state interagency emergency planning and oordination, participate in planning and working groups, and support the bepartment of Military Affairs' Joint Emergency Operations Center. Conduct cyber-security assessments Trovides funding to enable the Department of Military Affairs to conduct cyber-ecurity assessments for local governments and state agencies using members if its newly-formed National Guard Cyber Brigade. und emergency response specialist stablishes a position to support the Department of Military Affairs' Joint mergency Operations Center.	General Fund Authorized Positions General Fund Authorized Positions General Fund General Fund	\$64,438 1.00 2019 \$53,804 1.00 2019 \$100,000	\$128,877 1.00 \$107,607 1.00 \$100,000
Fund deputy director position for IT, cyber, and communications unit establishes a new deputy director position for the information technology and tyber 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. Fund deputy emergency coordinator position Treates 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. 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. Fund emergency response specialist Establishes a position to support the Department of Military Affairs' Joint Emergency Operations Center. Capital Outlay Budget Changes	General Fund Authorized Positions General Fund Authorized Positions General Fund General Fund	\$64,438 1.00 2019 \$53,804 1.00 2019 \$100,000	\$128,877 1.00 \$107,607 1.00 \$100,000
rund 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. Fund deputy emergency coordinator position Treates 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. Fonduct 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. Fund emergency response specialist Establishes a position to support the Department of Military Affairs' Joint Emergency Operations Center. Capital Outlay Budget Changes Introduced Budget Non-Technical Changes Introduced Budget Non-Technical Changes Improve readiness centers	General Fund Authorized Positions General Fund Authorized Positions General Fund General Fund	\$64,438 1.00 2019 \$53,804 1.00 2019 \$100,000	\$128,877 1.00 \$107,607 1.00 \$100,000
Fund deputy director position for IT, cyber, and communications unit is stablishes a new deputy director position for the information technology and tyber 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. Fund deputy emergency coordinator position Treates 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. Fonduct 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. Fund emergency response specialist Establishes a position to support the Department of Military Affairs' Joint Emergency Operations Center. Capital Outlay Budget Changes Introduced Budget Non-Technical Changes	General Fund Authorized Positions General Fund Authorized Positions General Fund General Fund	\$64,438 1.00 2019 \$53,804 1.00 2019 \$100,000	\$128,877 1.00

Department of State Police

	Operat	ing Budget Su	ımmary	Authorized	l Position Sun	nmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	on \$249,410,233	\$64,808,765	\$235,123,191	2,544.00	378.00	2,922.00
2016 Appropriation	on \$250,348,710	\$61,092,524	\$235,153,370	2,546.00	378.00	2,924.00
2017 Appropriation	on \$268,300,165	\$63,376,961	\$258,516,503	2,588.00	378.00	2,966.00
2018 Appropriation	on \$276,046,507	\$63,604,548	\$258,283,078	2,613.00	394.00	3,007.00
2019 Base Budg	et \$276,046,507	\$63,604,548	\$261,169,430	2,613.00	394.00	3,007.00
2019 Intro Chang	es \$30,782,786	\$3,794,210	\$30,465,730	19.00	0.00	19.00
2019 To	al \$306,829,293	\$67,398,758	\$291,635,160	2,632.00	394.00	3,026.00
2020 Base Budg	et \$276,046,507	\$63,604,548	\$261,169,430	2,613.00	394.00	3,007.00
2020 Intro Chang	es \$30,785,698	\$3,794,210	\$30,427,784	19.00	0.00	19.00
2020 To	al \$306,832,205	\$67,398,758	\$291,597,214	2,632.00	394.00	3,026.00
perating Budget Ch	anges					
ntroduced Budget Tech						
djust appropriation for djusts appropriation fo				Conoral Fund	(\$4.380)	2020
entral Appropriations,			0	General Fund Nongeneral Fund	V. / 2/	(\$1,289 (\$314)
				. rongeneral rane	(+3.4)	(43.4)
djust appropriation for	centrally funded he	ealth insurance co	sts		2019	2020
djusts appropriation fo			•	General Fund	\$5,155,013	\$5,155,0
udgeted in Central App ssembly.	ropriations, Item 47	5 G. of Chapter 83	6, 2017 Acts of	Nongeneral Fund	\$691,358	\$691,35
-						
djust appropriation fo	•		0.	ecurity officers		
djusts appropriation fo ecurity officers budgete		0,			2019	2020
36, 2017 Acts of Assem		riacions, item 470	J. Of Chapter	General Fund Nongeneral Fund		\$143,68
				rtongenerari and	727,332	\$27,33
djust appropriation fo	centrally funded in	ternal service fun	d charges for the Po	ersonnel Managemer	nt Information Sy	rstem
djusts appropriation fo		0	•		2019	2020
iternal service fund cha f Chapter 836, 2017 Act		ntrai Appropriatio	ons, item 476 O.	General Fund	,,,,	\$42,57
				Nongeneral Fund	\$8,201	\$8,20
djust appropriation fo					2019	2020
djusts appropriation fo			_	General Fund	V: 17 /	(\$24,11
udgeted in Central App ssembly.	ropriations, item 47	5 O. of Chapter 63	6, 201/ ACTS OF	Nongeneral Fund	(\$1,983)	(\$1,983
djust appropriation for	centrally funded re	tirement rate cha	inges		2019	2020
djusts appropriation fo	_			General Fund	\$484,168	\$484,16
udgeted in Central App ssembly.	ropriations, Item 47	5 H. of Chapter 83	6, 2017 Acts of	Nongeneral Fund	\$92,663	\$92,66
djust appropriation for	centrally funded st	ate employee oth	er post-employmer	nt benefit rate change	<u>.</u>	
djusts appropriation fo	r changes in state er	nployee other pos	st-employment		2019	2020
enefit rates budgeted i	n Central Appropriat	ions, Item 475 K.	of Chapter 836,	General Fund	\$290,080	\$290,08
o17 Acts of Assembly.				Nongeneral Fund	\$55,873	\$55,87
djust appropriation for	•		•	ase		
djusts appropriation fo			•	- I-	2019	2020
f State Police budgeted	1 111 ILEIII 4/5 AA. 0T (apter 030, 201/	ncis of Assellibly.	General Fund	\$15,609,064	\$15,609,0

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	(\$213,195)	(\$213,195)
	Nongeneral Fund	(\$75,032)	(\$75,032)
Adjust appropriation for the centrally funded three percent salary increase for s	tate 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	General Fund	\$4,931,212	\$4,931,212
Assembly.	Nongeneral Fund	\$945,356	\$945,356
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	\$3,467	\$3,467
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$756	\$756
Remove one-time equipment funding for background check positions		2019	2020
Removes one-time funding that was provided for equipment associated with	General Fund	(\$61,882)	(\$61,882)
new positions.			(, , ,
ransfer appropriation between programs			
Fransfers funds between programs to more accurately categorize office supply p	ourchases.		
ntroduced Budget Non-Technical Changes			
fund positions to support universal background checks for gun purchases legisl	ation		
unds seven positions to provide additional administrative support to process		2019	2020
irearms-purchase criminal background checks.	General Fund	\$392,356	\$523,141
	Authorized Positions	7.00	7.00
Fund two polygraph quality control positions		2019	2020
Funds two positions to conduct quality control measures in the polygraph testing section. This will help this section maintain its accreditation; these	General Fund	\$O	\$251,333
oositions will also assist with training.	Authorized Positions	0.00	2.00
Provide funding for additional Virginia Fusion Center analysts		2019	2020
Provides funding for two positions the first year and an additional two	General Fund	\$120,095	\$320,254
positions the second year to staff the Virginia Fusion Center. These positions	Authorized Positions	2.00	4.00
vill collect and analyze criminal intelligence information on a daily basis and during emergency situations.			
the final frage and the final flower than Plate			
Provide funding to support the Special Operations Division Provides funding and ten positions to enhance the Special Operations Division.	Carrier I F in 1	2019	2020
These positions will support the department's tactical operations.	General Fund Authorized Positions	\$1,708,919	\$1,129,554
	Authorized Positions	10.00	10.00
rovide funding for Computerized Criminal History (CCH) system enhancements	5		
Provides funding from the Safety Fund to pay for enhancements to the		2019	2020
Computerized Criminal History (CCH) system, which will increase automation capabilities and speed up procedures related to criminal history data processing.	Nongeneral Fund	\$2,050,000	\$2,050,000
Provide funding to support the Commonwealth Link to Interoperable Communic	cations (COMLINC)		
Provides funding to continue the department's Commonwealth Link to		2019	2020
nteroperable Communications (COMLINC) management contract. The COMLINC system connects the various radio systems used by public safety	General Fund	\$340,000	\$340,000
gencies across Virginia. Provide funding for two new helicopters		2019	2020

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		3	mmary	Authoriz	ed Position Sun	nmary		
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 A	Appropriation	\$1,397,033	\$O	\$1,320,092	12.00	0.00	12.00	
2016 A	Appropriation	\$1,397,297	\$O	\$1,320,092	12.00	0.00	12.00	
2017 A	Appropriation	\$1,567,944	\$0	\$1,567,891	12.00	0.00	12.00	
2018 A	Appropriation	\$1,738,395	\$O	\$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 l	ntro Changes	\$49,067	\$O	\$48,851	0.00	0.00	0.00	
	2019 Total	\$1,787,462	\$ o	\$1,759,201	12.00	0.00	12.00	
2020	Base Budget	\$1,738,395	\$0	\$1,710,350	12.00	0.00	12.00	
2020 li	ntro Changes	\$49,067	\$O	\$48,851	0.00	0.00	0.00	
	2020 Total	\$1,787,462	\$0	\$1,759,201	12.00	0.00	12.00	
Operating E	Budget Chang	es						
	udget Technica	· ·						
			nanges in Cardinal Irdinal charges buc		General Fu	2019		(42.0)
, , ,	•		er 836, 2017 Acts o	0	General Fu	nd (\$20)		(\$20)
djust appro	priation for cen	ntrally funded he	ealth insurance cos	sts		2019		2020
, , ,	•	' '	are of health insura	ance premiums	General Fu	nd \$21,244		¢24.244
1ccambly	central / tppropi	rations, item 4/	5 G. of Chapter 836	6, 2017 Acts of	Cerrer arr a	72.)244		321,2 4 4
Adjust appro	priation for cen	ntrally funded in	ternal service fund	d charges for the P	ersonnel Managem	. , , , ,		321,24 4
adjust appro	priation for cen	ntrally funded in e Personnel Man	ternal service fund	d charges for the P	ersonnel Managem	ent Information Sy		2020
Adjust appro Adjusts appro nternal servio	priation for cen	ntrally funded in e Personnel Mar s budgeted in Ce	ternal service fund	d charges for the P		ent Information Sy		
Adjusts appro nternal servio of Chapter 83	priation for cen opriation for the ce fund charges 36, 2017 Acts of	ntrally funded in e Personnel Mar s budgeted in Ce Assembly.	ternal service fund	d charges for the P tion System ns, Item 476 O.	ersonnel Managem	ent Information Sy		2020
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