## OFFICE OF TECHNOLOGY

## THE HONORABLE KAREN JACKSON, SECRETARY OF TECHNOLOGY



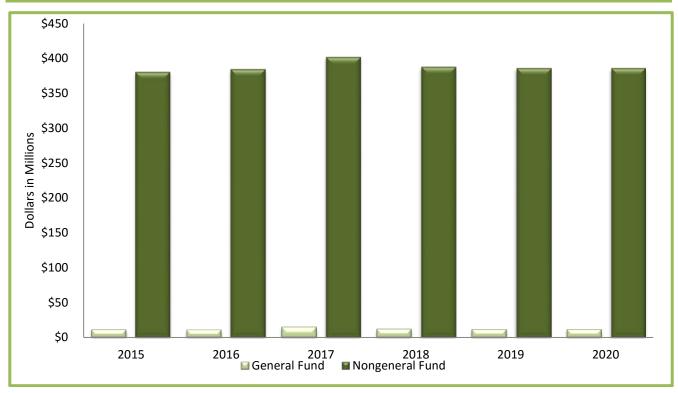
The Secretary of Technology and its agencies are responsible for the efficient and effective use of technology to secure commonwealth data and systems, simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.

OFFICE OF TECHNOLOGY INCLUDES:						
Secretary of Technology	Virginia Information Technologies Agency					
Innovation and Entrepreneurship Investment Authority						

OPERATING SUMMARY FOR THE OFFICE OF TECHNOLOGY (Dollars in Millions)								
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020		
Funds	<b>Base Budget</b>	Changes	Total	<b>Base Budget</b>	Changes	Total		
General	\$12.2	(\$0.6)	\$11.5	\$12.2	(\$0.6)	\$11.5		
Special	\$11.1	(\$0.9)	\$10.2	\$11.1	(\$0.9)	\$10.2		
Internal Service	\$349.8	\$26.1	\$376.0	\$349.8	\$23.2	\$373.1		
<b>Dedicated Special</b>	\$26.7	\$0.1	\$26.7	\$26.7	\$0.1	\$26.7		
	\$399.7	\$24.7	\$424.4	\$399.7	\$21.8	\$421.5		

AUTHORIZED POSITIONS FOR THE OFFICE OF TECHNOLOGY							
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	
Funds	Base Budget	Changes	Total	Base Budget	Changes	Total	
General Fund	7.00	0.00	7.00	7.00	0.00	7.00	
Nongeneral Fund	234.00	4.00	238.00	234.00	4.00	238.00	
	241.00	4.00	245.00	241.00	4.00	245.00	

# Office of Technology Operating Budget History



Financing of the Office of Technology
Based on 2018-2020 Biennium Proposed Operating Budget



## Secretary of Technology

	Operating Budget Summary			<b>Authorized Position Summary</b>			
	General	Nongeneral	Personnel	General	Nongeneral	Total	
	Fund	Fund	Cost	Fund	Fund	Positions	
2015 Appropriation	\$515,982	\$0	\$451,870	5.00	0.00	5.00	
2016 Appropriation	\$516,574	\$0	\$451,870	5.00	0.00	5.00	
2017 Appropriation	\$553,182	\$0	\$490,796	5.00	0.00	5.00	
2018 Appropriation	\$553,264	\$0	\$490,796	5.00	0.00	5.00	
2019 Base Budget	\$553,264	\$O	\$473,434	5.00	0.00	5.00	
2019 Intro Changes	\$15,218	\$O	\$14,727	0.00	0.00	0.00	
2019 Total	\$568,482	<b>\$0</b>	\$488,161	5.00	0.00	5.00	
2020 Base Budget	\$553,264	\$0	\$473,434	5.00	0.00	5.00	
2020 Intro Changes	\$15,218	\$0	\$14,727	0.00	0.00	0.00	
2020 Total	\$568,482	\$0	\$488,161	5.00	0.00	5.00	
perating Budget Change	es						
troduced Budget Technica	Changes						
djust appropriation for cen	trally funded ch	nanges in Cardinal	charges		2019		2020
djusts appropriation for the			0	General Fu	nd (\$31)		(\$31)
entral Appropriations, Item	476 L. of Chapt	er 836, 2017 Acts 0	or Assembly.				
ljust appropriation for cen	trally funded he	ealth insurance cos	sts		2019		2020
djusts appropriation for the	employer's sha	are of health insura	nce premiums	General Fu			\$3,976
udgeted in Central Appropr	iations, Item 47	5 G. of Chapter 836	6, 2017 Acts of		. 3,3,		. 5, 5,
ssembly.	trally funded in	ternal service fund	d charges for the P	ersonnel Managem	ent Information Sy	vstem	
ssembly.  Ijust appropriation for cen  Ijusts appropriation for the	Personnel Mar	nagement Informat	tion System	_	2019	ystem	2020 \$84
djust appropriation for cen djusts appropriation for the ternal service fund charges	Personnel Mar budgeted in Ce	nagement Informat	tion System	ersonnel Managem General Fui	2019	ystem	<b>2020</b> \$84
djust appropriation for cen djusts appropriation for the ternal service fund charges f Chapter 836, 2017 Acts of a	Personnel Mar budgeted in Ce Assembly.	nagement Informat entral Appropriatio	tion System ns, Item 476 O.	_	2019	ystem 	
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djust appropriation for cen djusts appropriation for the ternal service fund charges f Chapter 836, 2017 Acts of a djust appropriation for cen djusts appropriation for cha udgeted in Central Appropr ssembly. djust appropriation for cen djusts appropriation for cen	Personnel Mar budgeted in Ce Assembly. trally funded re inges in state er iations, Item 47 trally funded st inges in informa	etirement rate chain male setirement rate chain mployee retirement 5 H. of Chapter 830 mate employee others ation technology and setirement rate chain technology and setirement rate employee others.	ns, Item 476 O.  nges nt rates 6, 2017 Acts of  er post-employmer	General Fui General Fui	2019 \$84 2019 and (\$2,427)	ystem	\$84
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## **Innovation and Entrepreneurship Investment Authority**

	Operating Budget Summary			<b>Authorized Position Summary</b>			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$8,510,873	\$O	\$O	0.00	0.00	0.00	
2016 Appropriation	\$8,232,562	\$O	\$O	0.00	0.00	0.00	
2017 Appropriation	\$11,113,668	\$0	\$O	0.00	0.00	0.00	
2018 Appropriation	\$11,187,740	\$0	\$O	0.00	0.00	0.00	
2019 Base Budget	\$11,187,740	\$0	\$O	0.00	0.00	0.00	
2019 Intro Changes	(\$641,255)	\$O	\$O	0.00	0.00	0.00	
2019 Tota	\$10,546,485	<b>\$0</b>	<b>\$0</b>	0.00	0.00	0.00	
2020 Base Budget	\$11,187,740	\$O	\$O	0.00	0.00	0.00	
2020 Intro Changes	(\$641,255)	\$0	\$O	0.00	0.00	0.00	
2020 Tota	\$10,546,485	\$ <b>o</b>	\$ <b>o</b>	0.00	0.00	0.00	
ust appropriation for our standard stan	he reduction in Ca	rdinal charges bud	dgeted in	General Fu	2019 und (\$3)	_	(\$3)
usts appropriation for	the reduction in Ca rm 476 L. of Chapt	rdinal charges bud er 836, 2017 Acts d	dgeted in of Assembly.				
usts appropriation for tral Appropriations, Ite ust appropriation for t ust appropriation for t	the reduction in Ca th 476 L. of Chapt the centrally funde thanges in informa	rdinal charges bud er 836, 2017 Acts c d changes in agen tion technology a	dgeted in of Assembly.  ocy information tec				
usts appropriation for tral Appropriations, Ite	the reduction in Ca am 476 L. of Chapt the centrally funde thanges in informa budgeted in Cent	rdinal charges bud er 836, 2017 Acts c d changes in agen tion technology a	dgeted in of Assembly.  ocy information tec		2019	(:	(\$3)
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## Virginia Information Technologies Agency

		Operating Budget Summary			Authorized	Position Sum	mary	
		General Fund	Nongeneral Fund	Personnel Cost	General M Fund	longeneral Fund	Total Positions	
	2015 Appropriation	\$2,183,330	\$380,133,297	\$30,966,333	26.00	245.00	271.00	
	2016 Appropriation	\$2,184,211	\$384,012,728	\$30,801,211	26.00	243.00	269.00	
	2017 Appropriation	\$2,841,248	\$401,640,609	\$33,828,050	16.00	218.00	234.00	
	2018 Appropriation	\$425,164	\$387,566,456	\$34,978,559	2.00	234.00	236.00	
	2019 Base Budget	\$425,164	\$387,566,456	\$28,792,394	2.00	234.00	236.00	
	2019 Intro Changes	\$O	\$25,332,706	\$829,642	0.00	4.00	4.00	
	2019 Total	\$425,164	\$412,899,162	\$29,622,036	2.00	238.00	240.00	
	2020 Base Budget	\$425,164	\$387,566,456	\$28,792,394	2.00	234.00	236.00	
	2020 Intro Changes	\$0	\$22,421,146	\$829,642	0.00	4.00	4.00	
	2020 Total	\$425,164	\$409,987,602	\$29,622,036	2.00	238.00	240.00	
Opei	rating Budget Chang	es						
	duced Budget Technica	•	aangas in Caudinal	-hauwa-		2040	_	
	st appropriation for cer sts appropriation for the	•	•	-	General Fund	<u>2019</u> (\$26)		2 <b>020</b> (\$26)
Centr	al Appropriations, Item	476 L. of Chapt	er 836, 2017 Acts o	f Assembly.	Nongeneral Fund	(\$4,576)	,	4 <b>,</b> 576]
	st appropriation for cer	•				2019	2	2020
	its appropriation for the			•	General Fund	\$22,109	\$2	\$22,109
Asser	eted in Central Appropi nbly.	iations, item 4/	5 G. Of Chapter 636	5, 201/ ACIS 01	Nongeneral Fund	\$408,849	\$40	08,84
Adjus	st appropriation for cer	ntrally funded in	formation technol	ogy auditors and s	ecurity officers			
	ts appropriation for inf		· ·			2019	2	2020
	ity officers budgeted in 2017 Acts of Assembly.	Central Approp	oriations, item 476 .	). of Chapter	General Fund	\$3,961		3,961
					Nongeneral Fund	\$56,227		56,227
•	t appropriation for cer	•		_	ersonnel Managemen	•		
,	its appropriation for the nal service fund charges		0	,	Camanal Found	2019		2020
	apter 836, 2017 Acts of	_		15, 16011 470 01	General Fund Nongeneral Fund	\$291 \$4,134		\$291 4,134
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	st appropriation for cer sts appropriation for cha			_	C	2019		2020
	eted in Central Appropi	•			General Fund Nongeneral Fund	(\$10,915) (\$154,950)		10,915 54,950
Asser	mbly.				Hongeneral Fana	(₹15 <del>4</del> ,95¢)	(41)	יכנידנ
		ntrally funded s	ate employee othe	er post-employmer	nt benefit rate change	5		
•			mplayes ather pas	t-omployment		2019	2	2020
Adjus	its appropriation for ch	_						2 500
Adjus benet	ets appropriation for cha fit rates budgeted in Ce	_			General Fund	\$3,590		3,590
Adjus benet 2017 A	its appropriation for cha fit rates budgeted in Ce Acts of Assembly.	ntral Appropria	tions, Item 475 K. o	f Chapter 836,	Nongeneral Fund	\$3,590 \$50,941		50,941
Adjus benet 2017 A	ets appropriation for cha fit rates budgeted in Ce Acts of Assembly.	ntral Appropria	tions, Item 475 K. o	f Chapter 836,	Nongeneral Fund	\$50,941	\$5	50,941
Adjus benet 2017 A Adjus Adjus	ets appropriation for characters budgeted in Ce Acts of Assembly. Set appropriation for cer	ntral Appropria ntrally funded w orkers' compens	tions, Item 475 K. o vorkers' compensate action premiums bu	f Chapter 836, tion premium char dgeted in	Nongeneral Fund	\$50,941	\$5 2	2020
Adjus benet 2017 A Adjus Adjus	ets appropriation for cha fit rates budgeted in Ce Acts of Assembly.	ntral Appropria ntrally funded w orkers' compens	tions, Item 475 K. o vorkers' compensate action premiums bu	f Chapter 836, tion premium char dgeted in	Nongeneral Fund  ges  General Fund	\$50,941 2019 (\$222)	\$5 	2020 \$222)
Adjus benet 2017 A Adjus Adjus Centr	ets appropriation for characters budgeted in Ce Acts of Assembly. Set appropriation for cer	ntral Appropria ntrally funded w orkers' compens 1 475 V. of Chapt	rorkers' compensate ation premiums butter 836, 2017 Acts o	f Chapter 836, tion premium char dgeted in f Assembly.	Nongeneral Fund nges General Fund Nongeneral Fund	\$50,941	\$5 	2020
Adjus Adjus Adjus Centr	sts appropriation for characters budgeted in Ce Acts of Assembly. st appropriation for cer sts appropriation for wo ral Appropriations, Item	ntrall Appropria ntrally funded w orkers' compens 1 475 V. of Chapi	vorkers' compensation premiums butter 836, 2017 Acts o	f Chapter 836, tion premium char dgeted in f Assembly.	Nongeneral Fund nges General Fund Nongeneral Fund	\$50,941 2019 (\$222) (\$6,481)	\$5 (\$	2020 \$222)
Adjus Adjus Adjus Adjus Centr	ats appropriation for characters budgeted in Ce Acts of Assembly.  St appropriation for cer ats appropriation for wo al Appropriations, Item st appropriation for the sts appropriation for the eted in Central Appropriation	ntrall Appropria ntrally funded w orkers' compens 475 V. of Chapt e centrally funde e three percent	vorkers' compensation premiums butter 836, 2017 Acts of three percent satisfactors in the satisfactors of	tion premium chardgeted in f Assembly.  lary increase for state employees	Nongeneral Fund nges General Fund Nongeneral Fund	\$50,941 2019 (\$222)	\$5 	2020 \$222) 6,481

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

Reduce nongeneral fund appropriation for administrative overhead Reduces excess nongeneral fund appropriation for administrative overhead.	Nongeneral Fund	(\$260,539)	(\$260,539)
Remove one-time appropriation for certain information technology transition co	sts		
Removes one-time appropriation for certain information technology transition		2019	2020
costs.	Nongeneral Fund	(\$1,063,255)	(\$1,063,255)
Remove one-time appropriation for two-factor authentication license renewal			
Removes appropriation provided in 2018 for a one-time payment to renew the		2019	2020
licenses for two-factor authentication services.	Nongeneral Fund	(\$1,050,000)	(\$1,050,000)
Adjust funding for centrally distributed items		2019	2020
Adjusts funding provided for centrally distributed items to reflect recent changes to the agency's general fund appropriation.	General Fund	(\$74,482)	(\$74,482)

#### Transfer overhead appropriation to new fund

Transfers existing administrative overhead appropriation from the Virginia Information Technologies Agency internal service fund to the Virginia Information Technologies Agency overhead fund. This change will allow the agency's administrative expenses and revenues to be accounted in a separate fund.

#### Transfer positions to correct service area

Transfers four full-time equivalent positions from Procurement and Contracting Services and Web Development and Support Services to Cloud Based Services Oversight. These positions were not transferred when the Cloud Based Services Oversight service area was created.

Introduced Budget Non-Technical Changes			
Adjust appropriation for internal service fund direct service revenue update			
Adjusts internal service fund appropriation for vendor pass-through payments		2019	2020
to reflect the latest forecast of state agencies' utilization.	Nongeneral Fund	\$22,086,662	\$22,086,662
Adjust Shared Security Center appropriation and positions to reflect additional	al workload		
Increases appropriation for the Shared Security Center and provides four		2019	2020
positions due to the increase in workload as a result of additional agencies	Nongeneral Fund	\$798,216	\$756,656
signing up as customers.	Authorized Positions	4.00	4.00
Provide appropriation for information technology transition costs		2019	2020
Provides funding for anticipated costs to transition information technology infrastructure services.	Nongeneral Fund	\$4,148,988	\$1,278,988

#### Transfer overhead costs to correct program

Transfers approximately \$2.0 million in internal service fund appropriation and 12 full-time equivalent positions from Information Technology Planning and Quality Control to Administrative and Support Services. This appropriation is included as part of the agency's administrative budget recovered by its overhead rate and this action will consolidate the appropriation with the rest of the administrative budget.

Adjust internal service fund appropriation to reflect fringe benefit changes			
Adjusts the agency's internal service fund appropriation to reflect updates in costs due to changes in fringe benefit rates and health insurance premiums.	Nongeneral Fund	<b>2019</b> \$123,257	<b>2020</b> \$123,257