

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Base Budget Appropriation	\$43,490,238	\$0	\$43,490,238	\$43,490,238	\$0	\$43,490,238
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges (Senate of Virginia)	(\$100)	\$0	(\$100)	(\$100)	\$0	(\$100)
• Adjust appropriation for centrally funded changes in Cardinal charges (Virginia House of Delegates)	(\$237)	\$0	(\$237)	(\$237)	\$0	(\$237)
• Adjust appropriation for centrally funded health insurance costs (Senate of Virginia)	\$208,174	\$0	\$208,174	\$208,174	\$0	\$208,174
• Adjust appropriation for centrally funded health insurance costs (Virginia House of Delegates)	\$424,316	\$0	\$424,316	\$424,316	\$0	\$424,316
• Adjust appropriation for centrally funded retirement rate changes (Senate of Virginia)	(\$51,080)	\$0	(\$51,080)	(\$51,080)	\$0	(\$51,080)
• Adjust appropriation for centrally funded retirement rate changes (Virginia House of Delegates)	(\$86,532)	\$0	(\$86,532)	(\$86,532)	\$0	(\$86,532)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Senate of Virginia)	\$16,794	\$0	\$16,794	\$16,794	\$0	\$16,794
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Virginia House of Delegates)	\$28,448	\$0	\$28,448	\$28,448	\$0	\$28,448
• Adjust appropriation for centrally funded workers' compensation premium changes (Senate of Virginia)	(\$401)	\$0	(\$401)	(\$401)	\$0	(\$401)
• Adjust appropriation for centrally funded workers' compensation premium changes (Virginia House of Delegates)	(\$352)	\$0	(\$352)	(\$352)	\$0	(\$352)
• Adjust appropriation for the centrally funded three percent salary increase for state employees (Senate of Virginia)	\$260,676	\$0	\$260,676	\$260,676	\$0	\$260,676
• Adjust appropriation for the centrally funded three percent salary increase for state employees (Virginia House of Delegates)	\$441,597	\$0	\$441,597	\$441,597	\$0	\$441,597
Total, Appropriation Changes	\$1,241,303	\$0	\$1,241,303	\$1,241,303	\$0	\$1,241,303
Total Agency Appropriation	\$44,731,541	\$0	\$44,731,541	\$44,731,541	\$0	\$44,731,541
Position level:						
Base Budget Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	224.00	0.00	224.00	224.00	0.00	224.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Auditor of Public Accounts						
Base Budget Appropriation	\$11,801,167	\$1,256,883	\$13,058,050	\$11,801,167	\$1,256,883	\$13,058,050
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$109)	(\$9)	(\$118)	(\$109)	(\$9)	(\$118)
• Adjust appropriation for centrally funded health insurance costs	\$190,424	\$17,487	\$207,911	\$190,424	\$17,487	\$207,911
• Adjust appropriation for centrally funded retirement rate changes	(\$51,922)	(\$4,549)	(\$56,471)	(\$51,922)	(\$4,549)	(\$56,471)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$17,070	\$1,496	\$18,566	\$17,070	\$1,496	\$18,566
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$412)	(\$65)	(\$477)	(\$412)	(\$65)	(\$477)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$264,970	\$23,216	\$288,186	\$264,970	\$23,216	\$288,186
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation and position level	\$0	\$259,500	\$259,500	\$0	\$259,500	\$259,500
Total, Appropriation Changes	\$420,021	\$297,076	\$717,097	\$420,021	\$297,076	\$717,097
Total Agency Appropriation	\$12,221,188	\$1,553,959	\$13,775,147	\$12,221,188	\$1,553,959	\$13,775,147
Position level:						
Base Budget Appropriation	120.00	12.00	132.00	120.00	12.00	132.00
Position Level Changes	0.00	4.00	4.00	0.00	4.00	4.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00
Commission on the Virginia Alcohol Safety Action Program						
Base Budget Appropriation	\$0	\$1,505,990	\$1,505,990	\$0	\$1,505,990	\$1,505,990
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$35)	(\$35)	\$0	(\$35)	(\$35)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$15,910	\$15,910	\$0	\$15,910	\$15,910
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$3,736)	(\$3,736)	\$0	(\$3,736)	(\$3,736)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$1,227	\$1,227	\$0	\$1,227	\$1,227
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$1,623	\$1,623	\$0	\$1,623	\$1,623
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$19,066	\$19,066	\$0	\$19,066	\$19,066
Total, Appropriation Changes	\$0	\$34,055	\$34,055	\$0	\$34,055	\$34,055
Total Agency Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Base Budget Appropriation	\$9,970,572	\$0	\$9,970,572	\$9,970,572	\$0	\$9,970,572
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$44)	\$0	(\$44)	(\$44)	\$0	(\$44)
• Adjust appropriation for centrally funded health insurance costs	\$150,392	\$0	\$150,392	\$150,392	\$0	\$150,392
• Adjust appropriation for centrally funded Line of Duty Act premiums	(\$2,837)	\$0	(\$2,837)	(\$2,837)	\$0	(\$2,837)
• Adjust appropriation for centrally funded retirement rate changes	\$72,180	\$0	\$72,180	\$72,180	\$0	\$72,180
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$9,995	\$0	\$9,995	\$9,995	\$0	\$9,995
• Adjust appropriation for centrally funded workers' compensation premium changes	\$16,454	\$0	\$16,454	\$16,454	\$0	\$16,454
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$163,502	\$0	\$163,502	\$163,502	\$0	\$163,502
Total, Appropriation Changes	\$409,642	\$0	\$409,642	\$409,642	\$0	\$409,642
Total Agency Appropriation	\$10,380,214	\$0	\$10,380,214	\$10,380,214	\$0	\$10,380,214
Position level:						
Base Budget Appropriation	108.00	0.00	108.00	108.00	0.00	108.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	0.00	108.00	108.00	0.00	108.00
Division of Legislative Automated Systems						
Base Budget Appropriation	\$3,438,843	\$278,559	\$3,717,402	\$3,438,843	\$278,559	\$3,717,402
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$33)	(\$3)	(\$36)	(\$33)	(\$3)	(\$36)
• Adjust appropriation for centrally funded health insurance costs	\$41,665	\$5,688	\$47,353	\$41,665	\$5,688	\$47,353
• Adjust appropriation for centrally funded retirement rate changes	(\$10,731)	(\$797)	(\$11,528)	(\$10,731)	(\$797)	(\$11,528)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$3,528	\$262	\$3,790	\$3,528	\$262	\$3,790
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$129)	(\$19)	(\$148)	(\$129)	(\$19)	(\$148)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$54,764	\$4,068	\$58,832	\$54,764	\$4,068	\$58,832

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$89,064	\$9,199	\$98,263	\$89,064	\$9,199	\$98,263
Total Agency Appropriation	\$3,527,907	\$287,758	\$3,815,665	\$3,527,907	\$287,758	\$3,815,665
Position level:						
Base Budget Appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	19.00	0.00	19.00	19.00	0.00	19.00
Division of Legislative Services						
Base Budget Appropriation	\$6,592,199	\$20,034	\$6,612,233	\$6,592,199	\$20,034	\$6,612,233
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$36)	\$0	(\$36)	(\$36)	\$0	(\$36)
• Adjust appropriation for centrally funded health insurance costs	\$138,615	\$0	\$138,615	\$138,615	\$0	\$138,615
• Adjust appropriation for centrally funded retirement rate changes	(\$30,162)	\$0	(\$30,162)	(\$30,162)	\$0	(\$30,162)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$9,917	\$0	\$9,917	\$9,917	\$0	\$9,917
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$377)	\$0	(\$377)	(\$377)	\$0	(\$377)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$153,925	\$0	\$153,925	\$153,925	\$0	\$153,925
Total, Appropriation Changes	\$271,882	\$0	\$271,882	\$271,882	\$0	\$271,882
Total Agency Appropriation	\$6,864,081	\$20,034	\$6,884,115	\$6,864,081	\$20,034	\$6,884,115
Position level:						
Base Budget Appropriation	56.00	0.00	56.00	56.00	0.00	56.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	56.00	0.00	56.00	56.00	0.00	56.00
Capitol Square Preservation Council						
Base Budget Appropriation	\$218,472	\$0	\$218,472	\$218,472	\$0	\$218,472
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$8)	\$0	(\$8)	(\$8)	\$0	(\$8)
• Adjust appropriation for centrally funded retirement rate changes	(\$639)	\$0	(\$639)	(\$639)	\$0	(\$639)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$210	\$0	\$210	\$210	\$0	\$210
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$3,261	\$0	\$3,261	\$3,261	\$0	\$3,261
Total, Appropriation Changes	\$2,825	\$0	\$2,825	\$2,825	\$0	\$2,825

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Disability Commission						
Base Budget Appropriation	\$25,649	\$0	\$25,649	\$25,649	\$0	\$25,649
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total, Appropriation Changes	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total Agency Appropriation	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission						
Base Budget Appropriation	\$50,768	\$0	\$50,768	\$50,768	\$0	\$50,768
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
Total, Appropriation Changes	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
Total Agency Appropriation	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Base Budget Appropriation	\$219,775	\$0	\$219,775	\$219,775	\$0	\$219,775
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$13)	\$0	(\$13)	(\$13)	\$0	(\$13)
• Adjust appropriation for centrally funded retirement rate changes	(\$734)	\$0	(\$734)	(\$734)	\$0	(\$734)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$242	\$0	\$242	\$242	\$0	\$242
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$3,748	\$0	\$3,748	\$3,748	\$0	\$3,748

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$3,218	\$0	\$3,218	\$3,218	\$0	\$3,218
Total Agency Appropriation	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Base Budget Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Base Budget Appropriation	\$10,246	\$0	\$10,246	\$10,246	\$0	\$10,246
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total Agency Appropriation	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Base Budget Appropriation	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Code Commission						
Base Budget Appropriation	\$69,589	\$24,097	\$93,686	\$69,589	\$24,097	\$93,686
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$3)	(\$2)	(\$5)	(\$3)	(\$2)	(\$5)
Total, Appropriation Changes	(\$3)	(\$2)	(\$5)	(\$3)	(\$2)	(\$5)
Total Agency Appropriation	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Base Budget Appropriation	\$203,746	\$0	\$203,746	\$203,746	\$0	\$203,746
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$11)	\$0	(\$11)	(\$11)	\$0	(\$11)
• Adjust appropriation for centrally funded retirement rate changes	(\$1,022)	\$0	(\$1,022)	(\$1,022)	\$0	(\$1,022)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$336	\$0	\$336	\$336	\$0	\$336
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$5,216	\$0	\$5,216	\$5,216	\$0	\$5,216
Total, Appropriation Changes	\$4,514	\$0	\$4,514	\$4,514	\$0	\$4,514
Total Agency Appropriation	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260
Position level:						
Base Budget Appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.50	0.00	1.50	1.50	0.00	1.50
Virginia Housing Commission						
Base Budget Appropriation	\$21,269	\$0	\$21,269	\$21,269	\$0	\$21,269
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$4)	\$0	(\$4)	(\$4)	\$0	(\$4)
Total, Appropriation Changes	(\$4)	\$0	(\$4)	(\$4)	\$0	(\$4)
Total Agency Appropriation	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Base Budget Appropriation	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Unemployment Compensation						
Base Budget Appropriation	\$6,073	\$0	\$6,073	\$6,073	\$0	\$6,073
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total Agency Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Commission						
Base Budget Appropriation	\$15,264	\$0	\$15,264	\$15,264	\$0	\$15,264
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
Total, Appropriation Changes	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
Total Agency Appropriation	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Base Budget Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Base Budget Appropriation	\$12,160	\$0	\$12,160	\$12,160	\$0	\$12,160
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total, Appropriation Changes	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total Agency Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Base Budget Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Autism Advisory Council						
Base Budget Appropriation	\$6,478	\$0	\$6,478	\$6,478	\$0	\$6,478
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
Total, Appropriation Changes	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
Total Agency Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Base Budget Appropriation	\$598,000	\$0	\$598,000	\$598,000	\$0	\$598,000
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded workers' compensation premium changes	\$128	\$0	\$128	\$128	\$0	\$128
Total, Appropriation Changes	\$128	\$0	\$128	\$128	\$0	\$128
Total Agency Appropriation	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Joint Commission on Transportation Accountability						
Base Budget Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities						
Base Budget Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Chesapeake Bay Commission						
Base Budget Appropriation	\$330,217	\$0	\$330,217	\$330,217	\$0	\$330,217
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
• Adjust appropriation for centrally funded retirement rate changes	(\$488)	\$0	(\$488)	(\$488)	\$0	(\$488)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$160	\$0	\$160	\$160	\$0	\$160
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4)	\$0	(\$4)	(\$4)	\$0	(\$4)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$2,488	\$0	\$2,488	\$2,488	\$0	\$2,488
Total, Appropriation Changes	\$2,151	\$0	\$2,151	\$2,151	\$0	\$2,151
Total Agency Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Base Budget Appropriation	\$764,260	\$0	\$764,260	\$764,260	\$0	\$764,260
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
• Adjust appropriation for centrally funded retirement rate changes	(\$3,372)	\$0	(\$3,372)	(\$3,372)	\$0	(\$3,372)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,109	\$0	\$1,109	\$1,109	\$0	\$1,109
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$58)	\$0	(\$58)	(\$58)	\$0	(\$58)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$17,209	\$0	\$17,209	\$17,209	\$0	\$17,209

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$14,873	\$0	\$14,873	\$14,873	\$0	\$14,873
Total Agency Appropriation	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
Position level:						
Base Budget Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Commission on Youth						
Base Budget Appropriation	\$348,297	\$0	\$348,297	\$348,297	\$0	\$348,297
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
• Adjust appropriation for centrally funded retirement rate changes	(\$1,571)	\$0	(\$1,571)	(\$1,571)	\$0	(\$1,571)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$516	\$0	\$516	\$516	\$0	\$516
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$44)	\$0	(\$44)	(\$44)	\$0	(\$44)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$8,018	\$0	\$8,018	\$8,018	\$0	\$8,018
Total, Appropriation Changes	\$6,904	\$0	\$6,904	\$6,904	\$0	\$6,904
Total Agency Appropriation	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Base Budget Appropriation	\$789,635	\$137,656	\$927,291	\$789,635	\$137,656	\$927,291
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$12)	(\$3)	(\$15)	(\$12)	(\$3)	(\$15)
• Adjust appropriation for centrally funded retirement rate changes	(\$2,962)	\$0	(\$2,962)	(\$2,962)	\$0	(\$2,962)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$973	\$0	\$973	\$973	\$0	\$973
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$15,115	\$0	\$15,115	\$15,115	\$0	\$15,115
Total, Appropriation Changes	\$13,114	(\$3)	\$13,111	\$13,114	(\$3)	\$13,111
Total Agency Appropriation	\$802,749	\$137,653	\$940,402	\$802,749	\$137,653	\$940,402
Position level:						
Base Budget Appropriation	6.00	4.00	10.00	6.00	4.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	6.00	4.00	10.00	6.00	4.00	10.00
Joint Legislative Audit and Review Commission						
Base Budget Appropriation	\$4,224,728	\$115,717	\$4,340,445	\$4,224,728	\$115,717	\$4,340,445
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$49)	(\$2)	(\$51)	(\$49)	(\$2)	(\$51)
• Adjust appropriation for centrally funded health insurance costs	\$53,021	\$1,538	\$54,559	\$53,021	\$1,538	\$54,559
• Adjust appropriation for centrally funded retirement rate changes	(\$16,605)	(\$383)	(\$16,988)	(\$16,605)	(\$383)	(\$16,988)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$5,458	\$126	\$5,584	\$5,458	\$126	\$5,584
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$109)	(\$4)	(\$113)	(\$109)	(\$4)	(\$113)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$84,743	\$1,953	\$86,696	\$84,743	\$1,953	\$86,696
Total, Appropriation Changes	\$126,459	\$3,228	\$129,687	\$126,459	\$3,228	\$129,687
Total Agency Appropriation	\$4,351,187	\$118,945	\$4,470,132	\$4,351,187	\$118,945	\$4,470,132
Position level:						
Base Budget Appropriation	38.00	1.00	39.00	38.00	1.00	39.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	1.00	39.00	38.00	1.00	39.00
Virginia Commission on Intergovernmental Cooperation						
Base Budget Appropriation	\$741,028	\$0	\$741,028	\$741,028	\$0	\$741,028
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total Agency Appropriation	\$741,027	\$0	\$741,027	\$741,027	\$0	\$741,027
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Base Budget Appropriation	\$165,715	\$0	\$165,715	\$165,715	\$0	\$165,715
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$165,715	\$0	\$165,715	\$165,715	\$0	\$165,715
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00

Legislative Department Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
LEGISLATIVE DEPARTMENT TOTAL						
	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$86,913,755	\$3,682,489	\$90,596,244	\$86,913,755	\$3,682,489	\$90,596,244
Authorized Position Level Grand Total	592.50	32.50	625.00	592.50	32.50	625.00

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Base Budget Appropriation	\$37,665,498	\$9,310,958	\$46,976,456	\$37,665,498	\$9,310,958	\$46,976,456
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$681)	\$0	(\$681)	(\$681)	\$0	(\$681)
• Adjust appropriation for centrally funded health insurance costs	\$536,110	\$0	\$536,110	\$536,110	\$0	\$536,110
• Adjust appropriation for centrally funded retirement rate changes	(\$210,283)	\$0	(\$210,283)	(\$210,283)	\$0	(\$210,283)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$33,016	\$0	\$33,016	\$33,016	\$0	\$33,016
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$11,404)	\$0	(\$11,404)	(\$11,404)	\$0	(\$11,404)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$522,777	\$0	\$522,777	\$522,777	\$0	\$522,777
• Eliminate appropriation for one time cost	(\$137,000)	\$0	(\$137,000)	(\$137,000)	\$0	(\$137,000)
• Reduce federal appropriation	\$0	(\$207,303)	(\$207,303)	\$0	(\$207,303)	(\$207,303)
Introduced Budget Non-Technical Changes						
• Provide funding and positions for drug court evaluation and monitoring	\$0	\$175,321	\$175,321	\$0	\$175,321	\$175,321
• Increase appropriation to cover rise in social security wage base	\$3,776	\$0	\$3,776	\$3,776	\$0	\$3,776
• Provide funding to expand drug court dockets	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000
• Provide funding to expand mental health dockets	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
Total, Appropriation Changes	\$1,636,311	(\$31,982)	\$1,604,329	\$1,636,311	(\$31,982)	\$1,604,329
Total Agency Appropriation	\$39,301,809	\$9,278,976	\$48,580,785	\$39,301,809	\$9,278,976	\$48,580,785
Position level:						
Base Budget Appropriation	150.63	6.00	156.63	150.63	6.00	156.63
Position Level Changes	0.00	2.00	2.00	0.00	2.00	2.00
Total Agency Authorized Position Level	150.63	8.00	158.63	150.63	8.00	158.63

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Court of Appeals of Virginia						
Base Budget Appropriation	\$9,569,657	\$0	\$9,569,657	\$9,569,657	\$0	\$9,569,657
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$46)	\$0	(\$46)	(\$46)	\$0	(\$46)
• Adjust appropriation for centrally funded health insurance costs	\$129,644	\$0	\$129,644	\$129,644	\$0	\$129,644
• Adjust appropriation for centrally funded retirement rate changes	(\$200,607)	\$0	(\$200,607)	(\$200,607)	\$0	(\$200,607)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$14,166	\$0	\$14,166	\$14,166	\$0	\$14,166
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$168)	\$0	(\$168)	(\$168)	\$0	(\$168)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$234,659	\$0	\$234,659	\$234,659	\$0	\$234,659
Introduced Budget Non-Technical Changes						
• Increase appropriation to cover rise in social security wage base	\$5,933	\$0	\$5,933	\$5,933	\$0	\$5,933
Total, Appropriation Changes	\$183,581	\$0	\$183,581	\$183,581	\$0	\$183,581
Total Agency Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
Position level:						
Base Budget Appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.13	0.00	69.13	69.13	0.00	69.13

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Circuit Courts						
Base Budget Appropriation	\$113,665,662	\$5,000	\$113,670,662	\$113,665,662	\$5,000	\$113,670,662
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$5,929)	\$0	(\$5,929)	(\$5,929)	\$0	(\$5,929)
• Adjust appropriation for centrally funded health insurance costs	\$369,559	\$0	\$369,559	\$369,559	\$0	\$369,559
• Adjust appropriation for centrally funded retirement rate changes	(\$1,927,898)	\$0	(\$1,927,898)	(\$1,927,898)	\$0	(\$1,927,898)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$61,398	\$0	\$61,398	\$61,398	\$0	\$61,398
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,569	\$0	\$2,569	\$2,569	\$0	\$2,569
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$1,116,107	\$0	\$1,116,107	\$1,116,107	\$0	\$1,116,107
• Transfer appropriation from the Judicial Reversion Clearing Account	\$602,604	\$0	\$602,604	\$602,604	\$0	\$602,604
Introduced Budget Non-Technical Changes						
• Fund one vacant circuit court judgeship	\$288,822	\$0	\$288,822	\$288,822	\$0	\$288,822
• Increase appropriation to cover rise in social security wage base	\$87,383	\$0	\$87,383	\$87,383	\$0	\$87,383
Total, Appropriation Changes	\$594,615	\$0	\$594,615	\$594,615	\$0	\$594,615
Total Agency Appropriation	\$114,260,277	\$5,000	\$114,265,277	\$114,260,277	\$5,000	\$114,265,277
Position level:						
Base Budget Appropriation	165.00	0.00	165.00	165.00	0.00	165.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.00	0.00	165.00	165.00	0.00	165.00

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
General District Courts						
Base Budget Appropriation	\$111,305,772	\$0	\$111,305,772	\$111,305,772	\$0	\$111,305,772
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$4,936)	\$0	(\$4,936)	(\$4,936)	\$0	(\$4,936)
• Adjust appropriation for centrally funded health insurance costs	\$1,765,256	\$0	\$1,765,256	\$1,765,256	\$0	\$1,765,256
• Adjust appropriation for centrally funded retirement rate changes	(\$1,426,484)	\$0	(\$1,426,484)	(\$1,426,484)	\$0	(\$1,426,484)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$112,866	\$0	\$112,866	\$112,866	\$0	\$112,866
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,919)	\$0	(\$1,919)	(\$1,919)	\$0	(\$1,919)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$1,853,397	\$0	\$1,853,397	\$1,853,397	\$0	\$1,853,397
• Transfer appropriation from Combined District Court to the appropriate district court	\$1,856,582	\$0	\$1,856,582	\$1,856,582	\$0	\$1,856,582
• Transfer appropriation from the Judicial Reversion Clearing Account	\$1,428,000	\$0	\$1,428,000	\$1,428,000	\$0	\$1,428,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for district court employees' salary increase	\$476,000	\$0	\$476,000	\$476,000	\$0	\$476,000
• Increase appropriation to cover rise in social security wage base	\$65,267	\$0	\$65,267	\$65,267	\$0	\$65,267
Total, Appropriation Changes	\$6,124,029	\$0	\$6,124,029	\$6,124,029	\$0	\$6,124,029
Total Agency Appropriation	\$117,429,801	\$0	\$117,429,801	\$117,429,801	\$0	\$117,429,801
Position level:						
Base Budget Appropriation	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Juvenile and Domestic Relations District Courts						
Base Budget Appropriation	\$95,408,588	\$0	\$95,408,588	\$95,408,588	\$0	\$95,408,588
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$4,182)	\$0	(\$4,182)	(\$4,182)	\$0	(\$4,182)
• Adjust appropriation for centrally funded health insurance costs	\$1,218,992	\$0	\$1,218,992	\$1,218,992	\$0	\$1,218,992
• Adjust appropriation for centrally funded retirement rate changes	(\$1,379,731)	\$0	(\$1,379,731)	(\$1,379,731)	\$0	(\$1,379,731)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$82,635	\$0	\$82,635	\$82,635	\$0	\$82,635
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$19,722)	\$0	(\$19,722)	(\$19,722)	\$0	(\$19,722)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$1,388,368	\$0	\$1,388,368	\$1,388,368	\$0	\$1,388,368
• Transfer appropriation from Combined District Court to the appropriate district court	\$1,493,440	\$0	\$1,493,440	\$1,493,440	\$0	\$1,493,440
• Transfer appropriation from the Judicial Reversion Clearing Account	\$1,204,041	\$0	\$1,204,041	\$1,204,041	\$0	\$1,204,041
Introduced Budget Non-Technical Changes						
• Adjust appropriation for district court employees' salary increase	\$309,750	\$0	\$309,750	\$309,750	\$0	\$309,750
• Increase appropriation to cover rise in social security wage base	\$66,886	\$0	\$66,886	\$66,886	\$0	\$66,886
Total, Appropriation Changes	\$4,360,477	\$0	\$4,360,477	\$4,360,477	\$0	\$4,360,477
Total Agency Appropriation	\$99,769,065	\$0	\$99,769,065	\$99,769,065	\$0	\$99,769,065
Position level:						
Base Budget Appropriation	617.10	0.00	617.10	617.10	0.00	617.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	617.10	0.00	617.10	617.10	0.00	617.10

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Combined District Courts						
Base Budget Appropriation	\$26,300,126	\$0	\$26,300,126	\$26,300,126	\$0	\$26,300,126
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$2,233)	\$0	(\$2,233)	(\$2,233)	\$0	(\$2,233)
• Adjust appropriation for centrally funded health insurance costs	\$350,321	\$0	\$350,321	\$350,321	\$0	\$350,321
• Adjust appropriation for centrally funded retirement rate changes	(\$399,052)	\$0	(\$399,052)	(\$399,052)	\$0	(\$399,052)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$27,814	\$0	\$27,814	\$27,814	\$0	\$27,814
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$589)	\$0	(\$589)	(\$589)	\$0	(\$589)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$461,163	\$0	\$461,163	\$461,163	\$0	\$461,163
• Transfer appropriation from the Combined District Courts to the appropriate district court	(\$3,350,024)	\$0	(\$3,350,024)	(\$3,350,024)	\$0	(\$3,350,024)
• Transfer appropriation from the Judicial Reversion Clearing Account	\$267,750	\$0	\$267,750	\$267,750	\$0	\$267,750
Introduced Budget Non-Technical Changes						
• Adjust appropriation for District Court employees' salary increase	\$89,250	\$0	\$89,250	\$89,250	\$0	\$89,250
Total, Appropriation Changes	(\$2,555,600)	\$0	(\$2,555,600)	(\$2,555,600)	\$0	(\$2,555,600)
Total Agency Appropriation	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
Position level:						
Base Budget Appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	204.55	0.00	204.55	204.55	0.00	204.55

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Magistrate System						
Base Budget Appropriation	\$32,539,816	\$0	\$32,539,816	\$32,539,816	\$0	\$32,539,816
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$548)	\$0	(\$548)	(\$548)	\$0	(\$548)
• Adjust appropriation for centrally funded health insurance costs	\$664,940	\$0	\$664,940	\$664,940	\$0	\$664,940
• Adjust appropriation for centrally funded retirement rate changes	(\$148,177)	\$0	(\$148,177)	(\$148,177)	\$0	(\$148,177)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$48,714	\$0	\$48,714	\$48,714	\$0	\$48,714
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,934)	\$0	(\$1,934)	(\$1,934)	\$0	(\$1,934)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$756,189	\$0	\$756,189	\$756,189	\$0	\$756,189
Total, Appropriation Changes	\$1,319,184	\$0	\$1,319,184	\$1,319,184	\$0	\$1,319,184
Total Agency Appropriation	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
Position level:						
Base Budget Appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	446.20	0.00	446.20	446.20	0.00	446.20
Board of Bar Examiners						
Base Budget Appropriation	\$0	\$1,677,263	\$1,677,263	\$0	\$1,677,263	\$1,677,263
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$44)	(\$44)	\$0	(\$44)	(\$44)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$16,662	\$16,662	\$0	\$16,662	\$16,662
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$5,152)	(\$5,152)	\$0	(\$5,152)	(\$5,152)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$1,694	\$1,694	\$0	\$1,694	\$1,694
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$114)	(\$114)	\$0	(\$114)	(\$114)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$26,297	\$26,297	\$0	\$26,297	\$26,297
Total, Appropriation Changes	\$0	\$39,343	\$39,343	\$0	\$39,343	\$39,343
Total Agency Appropriation	\$0	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Position level:						
Base Budget Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Judicial Inquiry and Review Commission						
Base Budget Appropriation	\$639,629	\$0	\$639,629	\$639,629	\$0	\$639,629
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$9)	\$0	(\$9)	(\$9)	\$0	(\$9)
• Adjust appropriation for centrally funded health insurance costs	\$4,371	\$0	\$4,371	\$4,371	\$0	\$4,371
• Adjust appropriation for centrally funded retirement rate changes	(\$2,747)	\$0	(\$2,747)	(\$2,747)	\$0	(\$2,747)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$903	\$0	\$903	\$903	\$0	\$903
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$14,020	\$0	\$14,020	\$14,020	\$0	\$14,020
Total, Appropriation Changes	\$16,513	\$0	\$16,513	\$16,513	\$0	\$16,513
Total Agency Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Indigent Defense Commission						
Base Budget Appropriation	\$49,127,888	\$11,989	\$49,139,877	\$49,127,888	\$11,989	\$49,139,877
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$696)	\$0	(\$696)	(\$696)	\$0	(\$696)
• Adjust appropriation for centrally funded health insurance costs	\$977,931	\$0	\$977,931	\$977,931	\$0	\$977,931
• Adjust appropriation for centrally funded information technology auditors and security officers	\$17,458	\$0	\$17,458	\$17,458	\$0	\$17,458
• Adjust appropriation for centrally funded retirement rate changes	(\$220,073)	\$0	(\$220,073)	(\$220,073)	\$0	(\$220,073)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$72,355	\$0	\$72,355	\$72,355	\$0	\$72,355
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,133	\$0	\$2,133	\$2,133	\$0	\$2,133
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$1,123,095	\$0	\$1,123,095	\$1,123,095	\$0	\$1,123,095
• Adjust special fund appropriation	\$0	\$11	\$11	\$0	\$11	\$11
Introduced Budget Non-Technical Changes						
• Upgrade agency computers	\$186,463	\$0	\$186,463	\$185,092	\$0	\$185,092

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$2,158,666	\$11	\$2,158,677	\$2,157,295	\$11	\$2,157,306
Total Agency Appropriation	\$51,286,554	\$12,000	\$51,298,554	\$51,285,183	\$12,000	\$51,297,183
Position level:						
Base Budget Appropriation	546.00	0.00	546.00	546.00	0.00	546.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	546.00	0.00	546.00	546.00	0.00	546.00
Virginia Criminal Sentencing Commission						
Base Budget Appropriation	\$1,091,142	\$70,031	\$1,161,173	\$1,091,142	\$70,031	\$1,161,173
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
• Adjust appropriation for centrally funded health insurance costs	\$15,910	\$0	\$15,910	\$15,910	\$0	\$15,910
• Adjust appropriation for centrally funded retirement rate changes	(\$4,362)	\$0	(\$4,362)	(\$4,362)	\$0	(\$4,362)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,434	\$0	\$1,434	\$1,434	\$0	\$1,434
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$32)	\$0	(\$32)	(\$32)	\$0	(\$32)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$22,263	\$0	\$22,263	\$22,263	\$0	\$22,263
Total, Appropriation Changes	\$35,198	\$0	\$35,198	\$35,198	\$0	\$35,198
Total Agency Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
Position level:						
Base Budget Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State Bar						
Base Budget Appropriation	\$4,791,644	\$22,185,813	\$26,977,457	\$4,791,644	\$22,185,813	\$26,977,457
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$171)	(\$790)	(\$961)	(\$171)	(\$790)	(\$961)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$195,574	\$195,574	\$0	\$195,574	\$195,574
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$47,492)	(\$47,492)	\$0	(\$47,492)	(\$47,492)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$15,614	\$15,614	\$0	\$15,614	\$15,614
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$633)	(\$633)	\$0	(\$633)	(\$633)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$242,365	\$242,365	\$0	\$242,365	\$242,365
Total, Appropriation Changes	(\$171)	\$404,638	\$404,467	(\$171)	\$404,638	\$404,467
Total Agency Appropriation	\$4,791,473	\$22,590,451	\$27,381,924	\$4,791,473	\$22,590,451	\$27,381,924
Position level:						
Base Budget Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$495,978,225	\$33,673,064	\$529,651,289	\$495,976,854	\$33,673,064	\$529,649,918
Authorized Position Level Grand Total	3,267.71	106.00	3,373.71	3,267.71	106.00	3,373.71

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Base Budget Appropriation	\$5,151,806	\$151,884	\$5,303,690	\$5,151,806	\$151,884	\$5,303,690
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$84)	(\$3)	(\$87)	(\$84)	(\$3)	(\$87)
• Adjust appropriation for centrally funded health insurance costs	\$59,179	\$2,485	\$61,664	\$59,179	\$2,485	\$61,664
• Adjust appropriation for centrally funded information technology auditors and security officers	\$5,531	\$201	\$5,732	\$5,531	\$201	\$5,732
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$699	\$26	\$725	\$699	\$26	\$725
• Adjust appropriation for centrally funded retirement rate changes	(\$18,453)	(\$671)	(\$19,124)	(\$18,453)	(\$671)	(\$19,124)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$6,066	\$221	\$6,287	\$6,066	\$221	\$6,287
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$33)	\$8	(\$25)	(\$33)	\$8	(\$25)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$29,591	\$0	\$29,591	\$29,591	\$0	\$29,591
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$94,172	\$3,425	\$97,597	\$94,172	\$3,425	\$97,597
Total, Appropriation Changes	\$176,668	\$5,692	\$182,360	\$176,668	\$5,692	\$182,360
Total Agency Appropriation	\$5,328,474	\$157,576	\$5,486,050	\$5,328,474	\$157,576	\$5,486,050
Position level:						
Base Budget Appropriation	41.67	1.33	43.00	41.67	1.33	43.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.67	1.33	43.00	41.67	1.33	43.00

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Lieutenant Governor						
Base Budget Appropriation	\$368,967	\$0	\$368,967	\$368,967	\$0	\$368,967
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
• Adjust appropriation for centrally funded health insurance costs	\$4,418	\$0	\$4,418	\$4,418	\$0	\$4,418
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$67	\$0	\$67	\$67	\$0	\$67
• Adjust appropriation for centrally funded retirement rate changes	(\$1,159)	\$0	(\$1,159)	(\$1,159)	\$0	(\$1,159)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$382	\$0	\$382	\$382	\$0	\$382
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$8)	\$0	(\$8)	(\$8)	\$0	(\$8)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$5,912	\$0	\$5,912	\$5,912	\$0	\$5,912
Total, Appropriation Changes	\$9,597	\$0	\$9,597	\$9,597	\$0	\$9,597
Total Agency Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Attorney General and Department of Law						
Base Budget Appropriation	\$22,828,509	\$25,001,767	\$47,830,276	\$22,828,509	\$25,001,767	\$47,830,276
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$226)	(\$304)	(\$530)	(\$226)	(\$304)	(\$530)
• Adjust appropriation for centrally funded health insurance costs	\$404,377	\$387,770	\$792,147	\$404,377	\$387,770	\$792,147
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,187	\$10,989	\$23,176	\$12,187	\$10,989	\$23,176
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$3,892	\$3,520	\$7,412	\$3,892	\$3,520	\$7,412
• Adjust appropriation for centrally funded retirement rate changes	(\$107,457)	(\$87,738)	(\$195,195)	(\$107,457)	(\$87,738)	(\$195,195)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$35,328	\$28,844	\$64,172	\$35,328	\$28,844	\$64,172
• Adjust appropriation for centrally funded workers' compensation premium changes	\$452	\$1,112	\$1,564	\$452	\$1,112	\$1,564
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$7,560)	(\$25,250)	(\$32,810)	(\$7,560)	(\$25,250)	(\$32,810)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$548,380	\$447,757	\$996,137	\$548,380	\$447,757	\$996,137
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for Appropriated Indirect Cost Recoveries	\$0	\$1,300,000	\$1,300,000	\$0	\$1,300,000	\$1,300,000
• Increase nongeneral fund appropriation for federal and state grant funding	\$0	\$2,458,164	\$2,458,164	\$0	\$1,664,607	\$1,664,607
• Restore Revolving Fund	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Increase appropriation for Consumer Affairs	\$403,500	\$0	\$403,500	\$403,500	\$0	\$403,500
• Position level adjustment	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,292,873	\$5,024,864	\$6,317,737	\$1,292,873	\$4,231,307	\$5,524,180
Total Agency Appropriation	\$24,121,382	\$30,026,631	\$54,148,013	\$24,121,382	\$29,233,074	\$53,354,456
Position level:						
Base Budget Appropriation	218.00	194.00	412.00	218.00	194.00	412.00
Position Level Changes	18.75	9.25	28.00	18.75	9.25	28.00
Total Agency Authorized Position Level	236.75	203.25	440.00	236.75	203.25	440.00

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Debt Collection						
Base Budget Appropriation	\$0	\$2,512,562	\$2,512,562	\$0	\$2,512,562	\$2,512,562
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	\$0	\$50,978	\$50,978	\$0	\$50,978	\$50,978
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$9,456)	(\$9,456)	\$0	(\$9,456)	(\$9,456)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$3,108	\$3,108	\$0	\$3,108	\$3,108
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$48,255	\$48,255	\$0	\$48,255	\$48,255
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation and carryforward	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
• Increase nongeneral fund appropriation for outside counsel	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
• Reallocate nongeneral fund appropriation for the Fraud Recovery Fund	\$0	\$0	\$0	\$0	\$0	\$0
• Position level adjustment	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$442,885	\$442,885	\$0	\$442,885	\$442,885
Total Agency Appropriation	\$0	\$2,955,447	\$2,955,447	\$0	\$2,955,447	\$2,955,447
Position level:						
Base Budget Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	1.00	1.00	0.00	1.00	1.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of the Commonwealth						
Base Budget Appropriation	\$2,095,265	\$88,883	\$2,184,148	\$2,095,265	\$88,883	\$2,184,148
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$153)	\$0	(\$153)	(\$153)	\$0	(\$153)
• Adjust appropriation for centrally funded health insurance costs	\$34,827	\$0	\$34,827	\$34,827	\$0	\$34,827
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$426	\$0	\$426	\$426	\$0	\$426
• Adjust appropriation for centrally funded retirement rate changes	(\$6,156)	\$0	(\$6,156)	(\$6,156)	\$0	(\$6,156)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,022	\$0	\$2,022	\$2,022	\$0	\$2,022
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$60)	\$0	(\$60)	(\$60)	\$0	(\$60)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$1,008	\$4,095	\$5,103	\$1,008	\$4,095	\$5,103
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$31,419	\$0	\$31,419	\$31,419	\$0	\$31,419
Total, Appropriation Changes	\$63,333	\$4,095	\$67,428	\$63,333	\$4,095	\$67,428
Total Agency Appropriation	\$2,158,598	\$92,978	\$2,251,576	\$2,158,598	\$92,978	\$2,251,576
Position level:						
Base Budget Appropriation	17.00	0.00	17.00	17.00	0.00	17.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	0.00	17.00	17.00	0.00	17.00

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
Base Budget Appropriation	\$4,485,978	\$2,134,017	\$6,619,995	\$4,485,978	\$2,134,017	\$6,619,995
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$63)	(\$30)	(\$93)	(\$63)	(\$30)	(\$93)
• Adjust appropriation for centrally funded health insurance costs	\$43,438	\$26,694	\$70,132	\$43,438	\$26,694	\$70,132
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,812	\$1,054	\$2,866	\$1,812	\$1,054	\$2,866
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$426	\$248	\$674	\$426	\$248	\$674
• Adjust appropriation for centrally funded retirement rate changes	(\$11,522)	(\$6,698)	(\$18,220)	(\$11,522)	(\$6,698)	(\$18,220)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$3,789	\$2,202	\$5,991	\$3,789	\$2,202	\$5,991
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$88)	(\$98)	(\$186)	(\$88)	(\$98)	(\$186)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$48,710	\$21,182	\$69,892	\$48,710	\$21,182	\$69,892
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$58,801	\$34,181	\$92,982	\$58,801	\$34,181	\$92,982
Total, Appropriation Changes	\$145,303	\$78,735	\$224,038	\$145,303	\$78,735	\$224,038
Total Agency Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
Position level:						
Base Budget Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	24.00	16.00	40.00	24.00	16.00	40.00
Interstate Organization Contributions						
Base Budget Appropriation	\$190,938	\$0	\$190,938	\$190,938	\$0	\$190,938
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$1	\$0	\$1	\$1	\$0	\$1
Total, Appropriation Changes	\$1	\$0	\$1	\$1	\$0	\$1
Total Agency Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Executive Offices Operating Summary Table

EXECUTIVE OFFICES TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$36,809,238	\$35,445,384	\$72,254,622	\$36,809,238	\$34,651,827	\$71,461,065
Authorized Position Level Grand Total	323.42	247.58	571.00	323.42	247.58	571.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Base Budget Appropriation	\$1,281,706	\$0	\$1,281,706	\$1,281,706	\$0	\$1,281,706
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$32)	\$0	(\$32)	(\$32)	\$0	(\$32)
• Adjust appropriation for centrally funded health insurance costs	\$14,606	\$0	\$14,606	\$14,606	\$0	\$14,606
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$196	\$0	\$196	\$196	\$0	\$196
• Adjust appropriation for centrally funded retirement rate changes	(\$5,733)	\$0	(\$5,733)	(\$5,733)	\$0	(\$5,733)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,884	\$0	\$1,884	\$1,884	\$0	\$1,884
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$51)	\$0	(\$51)	(\$51)	\$0	(\$51)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$2,078	\$0	\$2,078	\$2,078	\$0	\$2,078
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$29,255	\$0	\$29,255	\$29,255	\$0	\$29,255
Total, Appropriation Changes	\$42,203	\$0	\$42,203	\$42,203	\$0	\$42,203
Total Agency Appropriation	\$1,323,909	\$0	\$1,323,909	\$1,323,909	\$0	\$1,323,909
Position level:						
Base Budget Appropriation	11.00	0.00	11.00	11.00	0.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	11.00	0.00	11.00	11.00	0.00	11.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Compensation Board						
Base Budget Appropriation	\$676,531,112	\$16,400,712	\$692,931,824	\$676,531,112	\$16,400,712	\$692,931,824
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$2,391)	\$0	(\$2,391)	(\$2,391)	\$0	(\$2,391)
• Adjust appropriation for centrally funded health insurance costs	\$28,172	\$0	\$28,172	\$28,172	\$0	\$28,172
• Adjust appropriation for centrally funded information technology auditors and security officers	\$20,344	\$0	\$20,344	\$20,344	\$0	\$20,344
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$354	\$0	\$354	\$354	\$0	\$354
• Adjust appropriation for centrally funded retirement rate changes	(\$6,983)	\$0	(\$6,983)	(\$6,983)	\$0	(\$6,983)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,298	\$0	\$2,298	\$2,298	\$0	\$2,298
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$434,365	\$0	\$434,365	\$434,365	\$0	\$434,365
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$46)	\$0	(\$46)	(\$46)	\$0	(\$46)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$78	\$0	\$78	\$78	\$0	\$78
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$35,642	\$0	\$35,642	\$35,642	\$0	\$35,642
• Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees	\$12,163,134	\$0	\$12,163,134	\$12,163,134	\$0	\$12,163,134
• Annualize Chesapeake Jail expansion	\$1,356,739	\$0	\$1,356,739	\$1,409,652	\$0	\$1,409,652
• Annualize Circuit Clerks career development	\$103,136	\$0	\$103,136	\$103,136	\$0	\$103,136
• Annualize Commissioners of the Revenue career development	\$40,122	\$0	\$40,122	\$40,122	\$0	\$40,122
• Annualize Commonwealth Attorneys career development	\$106,363	\$0	\$106,363	\$106,363	\$0	\$106,363
• Annualize sheriff career development	\$377,170	\$0	\$377,170	\$377,170	\$0	\$377,170
• Annualize sheriff salary compression	\$1,453,215	\$0	\$1,453,215	\$1,453,215	\$0	\$1,453,215
• Annualize Treasurers career development	\$24,181	\$0	\$24,181	\$24,181	\$0	\$24,181
Introduced Budget Non-Technical Changes						
• Provide operating funding for expanded jail capacity	\$0	\$0	\$0	\$1,520,293	\$0	\$1,520,293
• Provide funding to support per diem payments to localities and regional jails	\$374,114	\$0	\$374,114	\$1,397,592	\$0	\$1,397,592

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Revert excess funding appropriated for compression salary adjustments	(\$1,376,240)	\$0	(\$1,376,240)	(\$1,376,240)	\$0	(\$1,376,240)
• Provide technology funding support to Circuit Court Clerks' offices	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total, Appropriation Changes	\$15,133,767	\$0	\$15,133,767	\$18,230,451	\$0	\$18,230,451
Total Agency Appropriation	\$691,664,879	\$16,400,712	\$708,065,591	\$694,761,563	\$16,400,712	\$711,162,275
Position level:						
Base Budget Appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	1.00	21.00	20.00	1.00	21.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of General Services						
Base Budget Appropriation	\$19,911,686	\$217,441,938	\$237,353,624	\$19,911,686	\$217,441,938	\$237,353,624
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$367)	(\$3,675)	(\$4,042)	(\$367)	(\$3,675)	(\$4,042)
• Adjust appropriation for centrally funded health insurance costs	\$364,269	\$804,578	\$1,168,847	\$364,269	\$804,578	\$1,168,847
• Adjust appropriation for centrally funded information technology auditors and security officers	\$51,728	\$95,211	\$146,939	\$51,728	\$95,211	\$146,939
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$3,916	\$7,283	\$11,199	\$3,916	\$7,283	\$11,199
• Adjust appropriation for centrally funded retirement rate changes	(\$85,294)	(\$158,639)	(\$243,933)	(\$85,294)	(\$158,639)	(\$243,933)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$28,042	\$52,151	\$80,193	\$28,042	\$52,151	\$80,193
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3,192	\$14,470	\$17,662	\$3,192	\$14,470	\$17,662
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$232,516	\$177,473	\$409,989	\$232,516	\$177,473	\$409,989
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$435,278	\$809,581	\$1,244,859	\$435,278	\$809,581	\$1,244,859
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$4,379	\$8,253	\$12,632	\$4,379	\$8,253	\$12,632
• Create additional service areas for the Division of Consolidated Laboratory Services	\$0	\$0	\$0	\$0	\$0	\$0
• Right-size nongeneral fund appropriation for internal service funds	\$0	(\$4,840,648)	(\$4,840,648)	\$0	(\$4,362,324)	(\$4,362,324)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the Division of Real Estate Services internal service fund	\$0	\$757,869	\$757,869	\$0	\$1,450,620	\$1,450,620
• Adjust federal appropriation for the Division of Consolidated Laboratory Services	\$0	\$648,259	\$648,259	\$0	\$648,259	\$648,259
• Adjust Fleet Management internal service fund appropriation	\$0	\$453,818	\$453,818	\$0	\$841,153	\$841,153
• Provide nongeneral fund appropriation for parking deck maintenance	\$0	\$462,155	\$462,155	\$0	\$553,765	\$553,765
• Support the retention of additional Anonymous Physical Evidence Recovery Kits	\$106,120	\$0	\$106,120	\$84,640	\$0	\$84,640
• Remove appropriation for one-time costs to assess the Central Virginia Training Center property	(\$260,000)	\$0	(\$260,000)	(\$260,000)	\$0	(\$260,000)

Office of Administration Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund replacement and maintenance of drinking water testing equipment	\$278,035	\$0	\$278,035	\$410,861	\$0	\$410,861
Total, Appropriation Changes	\$1,161,814	(\$711,861)	\$449,953	\$1,273,160	\$938,159	\$2,211,319
Total Agency Appropriation	\$21,073,500	\$216,730,077	\$237,803,577	\$21,184,846	\$218,380,097	\$239,564,943
Position level:						
Base Budget Appropriation	239.50	411.50	651.00	239.50	411.50	651.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	240.50	411.50	652.00	240.50	411.50	652.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Human Resource Management						
Base Budget Appropriation	\$4,790,839	\$13,306,341	\$18,097,180	\$4,790,839	\$13,306,341	\$18,097,180
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$116)	(\$114)	(\$230)	(\$116)	(\$114)	(\$230)
• Adjust appropriation for centrally funded health insurance costs	\$80,407	\$119,524	\$199,931	\$80,407	\$119,524	\$199,931
• Adjust appropriation for centrally funded information technology auditors and security officers	\$28,306	\$33,281	\$61,587	\$28,306	\$33,281	\$61,587
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$964	\$1,149	\$2,113	\$964	\$1,149	\$2,113
• Adjust appropriation for centrally funded retirement rate changes	(\$22,614)	(\$26,921)	(\$49,535)	(\$22,614)	(\$26,921)	(\$49,535)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$7,436	\$8,850	\$16,286	\$7,436	\$8,850	\$16,286
• Adjust appropriation for centrally funded workers' compensation premium changes	\$47	(\$433)	(\$386)	\$47	(\$433)	(\$386)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$35,425	\$72,816	\$108,241	\$35,425	\$72,816	\$108,241
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$115,395	\$137,388	\$252,783	\$115,395	\$137,388	\$252,783
• Allocate Personnel Management Information System (PMIS) positions to the correct fund	\$0	\$0	\$0	\$0	\$0	\$0
• Allocate positions to support the new local health insurance option to the correct fund	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation and position level	\$0	\$0	\$0	\$0	\$0	\$0
• Merge Equal Employment and Dispute Resolution Programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the administration of The Local Choice health insurance program	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)	(\$500,000)
• Adjust state health insurance administration appropriation	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)	(\$500,000)
• Establish appropriation for workers' compensation claims and program expenses	\$0	\$85,000,000	\$85,000,000	\$0	\$90,000,000	\$90,000,000
• Administer new local health insurance option program	\$0	\$1,055,543	\$1,055,543	\$0	\$1,055,543	\$1,055,543
• Increase appropriation for new Commonwealth of Virginia Campaign (CVC) pledge processing system	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase appropriation to administer the Line of Duty Act (LODA) Health Benefits Program	\$0	\$64,369	\$64,369	\$0	\$64,369	\$64,369
• Fund information technology data security position	\$70,385	\$70,383	\$140,768	\$70,385	\$70,383	\$140,768
• Redirect Time, Attendance, and Leave (TAL) system resources	(\$303,220)	\$0	(\$303,220)	(\$606,439)	\$0	(\$606,439)
• Fund human resource analyst position	\$0	\$139,826	\$139,826	\$0	\$139,826	\$139,826
Total, Appropriation Changes	\$12,415	\$85,695,661	\$85,708,076	(\$290,804)	\$90,695,661	\$90,404,857
Total Agency Appropriation	\$4,803,254	\$99,002,002	\$103,805,256	\$4,500,035	\$104,002,002	\$108,502,037
Position level:						
Base Budget Appropriation	53.46	67.54	121.00	53.46	67.54	121.00
Position Level Changes	(3.50)	4.50	1.00	(3.50)	4.50	1.00
Total Agency Authorized Position Level	49.96	72.04	122.00	49.96	72.04	122.00
Administration of Health Insurance						
Base Budget Appropriation	\$0	\$2,087,219,541	\$2,087,219,541	\$0	\$2,087,219,541	\$2,087,219,541
Introduced Budget Non-Technical Changes						
• Adjust state health insurance appropriation	\$0	(\$100,000,000)	(\$100,000,000)	\$0	\$0	\$0
• Establish appropriation for the local health insurance option program	\$0	\$500,000,000	\$500,000,000	\$0	\$500,000,000	\$500,000,000
• Increase appropriation for Line of Duty (LODA) Health Benefits Program	\$0	\$23,444,789	\$23,444,789	\$0	\$23,444,789	\$23,444,789
• Increase appropriation for The Local Choice (TLC) Plan	\$0	\$74,781,737	\$74,781,737	\$0	\$74,781,737	\$74,781,737
Total, Appropriation Changes	\$0	\$498,226,526	\$498,226,526	\$0	\$598,226,526	\$598,226,526
Total Agency Appropriation	\$0	\$2,585,446,067	\$2,585,446,067	\$0	\$2,685,446,067	\$2,685,446,067
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Elections						
Base Budget Appropriation	\$12,927,364	\$7,232,764	\$20,160,128	\$12,927,364	\$7,232,764	\$20,160,128
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$97)	\$0	(\$97)	(\$97)	\$0	(\$97)
• Adjust appropriation for centrally funded health insurance costs	\$30,733	\$0	\$30,733	\$30,733	\$0	\$30,733
• Adjust appropriation for centrally funded information technology auditors and security officers	\$36,892	\$0	\$36,892	\$36,892	\$0	\$36,892
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$370	\$0	\$370	\$370	\$0	\$370
• Adjust appropriation for centrally funded retirement rate changes	(\$6,024)	\$0	(\$6,024)	(\$6,024)	\$0	(\$6,024)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,982	\$0	\$1,982	\$1,982	\$0	\$1,982
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$11,998	\$0	\$11,998	\$11,998	\$0	\$11,998
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$22)	\$0	(\$22)	(\$22)	\$0	(\$22)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$64,632	\$0	\$64,632	\$64,632	\$0	\$64,632
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$30,742	\$0	\$30,742	\$30,742	\$0	\$30,742
• Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees	\$113,028	\$0	\$113,028	\$113,028	\$0	\$113,028
• Remove appropriation for one-time application costs	(\$90,000)	\$0	(\$90,000)	(\$90,000)	\$0	(\$90,000)
• Remove appropriation for one-time costs to replace the online ballot delivery system	(\$570,000)	\$0	(\$570,000)	(\$570,000)	\$0	(\$570,000)
• Remove one-time appropriation for call center	(\$105,000)	\$0	(\$105,000)	(\$105,000)	\$0	(\$105,000)
• Remove one-time appropriation for voter registration and absentee ballot applications	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Right-size nongeneral fund appropriation consistent with available cash	\$0	(\$64,000)	(\$64,000)	\$0	(\$64,000)	(\$64,000)
• Adjust Department of Elections service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Remove appropriation for federal Help America Vote Act grant	\$0	(\$7,116,514)	(\$7,116,514)	\$0	(\$7,116,514)	(\$7,116,514)

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue federally funded activities upon depletion of Help America Vote Act grant funds	\$5,200,774	\$0	\$5,200,774	\$5,200,774	\$0	\$5,200,774
• Fund call center to assist voters with election inquiries	\$105,000	\$0	\$105,000	\$105,000	\$0	\$105,000
• Fund ongoing costs of the ballot delivery system	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Total, Appropriation Changes	\$4,875,008	(\$7,180,514)	(\$2,305,506)	\$4,875,008	(\$7,180,514)	(\$2,305,506)
Total Agency Appropriation	\$17,802,372	\$52,250	\$17,854,622	\$17,802,372	\$52,250	\$17,854,622
Position level:						
Base Budget Appropriation	31.00	12.00	43.00	31.00	12.00	43.00
Position Level Changes	12.00	(12.00)	0.00	12.00	(12.00)	0.00
Total Agency Authorized Position Level	43.00	0.00	43.00	43.00	0.00	43.00

OFFICE OF ADMINISTRATION TOTAL

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$736,667,914	\$2,917,631,108	\$3,654,299,022	\$739,572,725	\$3,024,281,128	\$3,763,853,853
Authorized Position Level Grand Total	364.46	484.54	849.00	364.46	484.54	849.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Base Budget Appropriation	\$381,556	\$0	\$381,556	\$381,556	\$0	\$381,556
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$38)	\$0	(\$38)	(\$38)	\$0	(\$38)
• Adjust appropriation for centrally funded health insurance costs	\$4,418	\$0	\$4,418	\$4,418	\$0	\$4,418
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$51	\$0	\$51	\$51	\$0	\$51
• Adjust appropriation for centrally funded retirement rate changes	(\$2,092)	\$0	(\$2,092)	(\$2,092)	\$0	(\$2,092)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$625	\$0	\$625	\$625	\$0	\$625
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$10,680	\$0	\$10,680	\$10,680	\$0	\$10,680
Introduced Budget Non-Technical Changes						
• Provide additional operating funding	\$107,500	\$0	\$107,500	\$107,500	\$0	\$107,500
Total, Appropriation Changes	\$121,811	\$0	\$121,811	\$121,811	\$0	\$121,811
Total Agency Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Agriculture and Consumer Services						
Base Budget Appropriation	\$35,109,950	\$34,572,250	\$69,682,200	\$35,109,950	\$34,572,250	\$69,682,200
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1,022)	(\$882)	(\$1,904)	(\$1,022)	(\$882)	(\$1,904)
• Adjust appropriation for centrally funded health insurance costs	\$589,129	\$304,207	\$893,336	\$589,129	\$304,207	\$893,336
• Adjust appropriation for centrally funded information technology auditors and security officers	\$105,664	\$65,455	\$171,119	\$105,664	\$65,455	\$171,119
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$6,055	\$3,764	\$9,819	\$6,055	\$3,764	\$9,819
• Adjust appropriation for centrally funded retirement rate changes	(\$106,055)	(\$65,916)	(\$171,971)	(\$106,055)	(\$65,916)	(\$171,971)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$34,867	\$21,668	\$56,535	\$34,867	\$21,668	\$56,535
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,095	\$1,887	\$2,982	\$1,095	\$1,887	\$2,982
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$265,524	\$126,771	\$392,295	\$265,524	\$126,771	\$392,295
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$541,234	\$336,398	\$877,632	\$541,234	\$336,398	\$877,632
Introduced Budget Non-Technical Changes						
• Adjust appropriation for anticipated federal grant awards	\$0	\$184,563	\$184,563	\$0	\$199,563	\$199,563
• Expand industrial hemp research opportunities in the Commonwealth	\$156,395	\$0	\$156,395	\$156,395	\$0	\$156,395
• Increase deposit to the Wine Promotion Fund based on wine liter tax collections	\$256,198	\$0	\$256,198	\$256,198	\$0	\$256,198
• Authorize sale of Eastern Shore Produce Market and Office	\$0	\$0	\$0	\$0	\$0	\$0
• Require a study of food safety programs in Virginia	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,849,084	\$977,915	\$2,826,999	\$1,849,084	\$992,915	\$2,841,999
Total Agency Appropriation	\$36,959,034	\$35,550,165	\$72,509,199	\$36,959,034	\$35,565,165	\$72,524,199
Position level:						
Base Budget Appropriation	328.00	214.00	542.00	328.00	214.00	542.00
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	330.00	214.00	544.00	330.00	214.00	544.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forestry						
Base Budget Appropriation	\$18,383,948	\$15,130,363	\$33,514,311	\$18,383,948	\$15,130,363	\$33,514,311
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$466)	(\$365)	(\$831)	(\$466)	(\$365)	(\$831)
• Adjust appropriation for centrally funded health insurance costs	\$348,894	\$167,893	\$516,787	\$348,894	\$167,893	\$516,787
• Adjust appropriation for centrally funded information technology auditors and security officers	\$47,597	\$24,566	\$72,163	\$47,597	\$24,566	\$72,163
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$3,298	\$1,705	\$5,003	\$3,298	\$1,705	\$5,003
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$2,214	\$622	\$2,836	\$2,214	\$622	\$2,836
• Adjust appropriation for centrally funded retirement rate changes	(\$54,220)	(\$28,039)	(\$82,259)	(\$54,220)	(\$28,039)	(\$82,259)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$17,826	\$9,218	\$27,044	\$17,826	\$9,218	\$27,044
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$21,536)	(\$18,946)	(\$40,482)	(\$21,536)	(\$18,946)	(\$40,482)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$71,613)	(\$15,379)	(\$86,992)	(\$71,613)	(\$15,379)	(\$86,992)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$276,703	\$143,095	\$419,798	\$276,703	\$143,095	\$419,798
• Removes one-time funding for new fiscal system	(\$113,360)	\$0	(\$113,360)	(\$113,360)	\$0	(\$113,360)
Introduced Budget Non-Technical Changes						
• Reduce federal appropriation	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)	(\$500,000)
• Enhance nursery capacity	\$236,000	\$0	\$236,000	\$0	\$0	\$0
• Remove redundant reporting requirement	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$671,337	(\$215,630)	\$455,707	\$435,337	(\$215,630)	\$219,707
Total Agency Appropriation	\$19,055,285	\$14,914,733	\$33,970,018	\$18,819,285	\$14,914,733	\$33,734,018
Position level:						
Base Budget Appropriation	165.59	113.41	279.00	165.59	113.41	279.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.59	113.41	279.00	165.59	113.41	279.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Agricultural Council						
Base Budget Appropriation	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$5)	(\$5)	\$0	(\$5)	(\$5)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$21)	(\$21)	\$0	(\$21)	(\$21)
Total, Appropriation Changes	\$0	(\$26)	(\$26)	\$0	(\$26)	(\$26)
Total Agency Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission						
Base Budget Appropriation	\$0	\$3,151,791	\$3,151,791	\$0	\$3,151,791	\$3,151,791
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$61)	(\$61)	\$0	(\$61)	(\$61)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$3,196	\$3,196	\$0	\$3,196	\$3,196
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$20,272	\$20,272	\$0	\$20,272	\$20,272
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$176	\$176	\$0	\$176	\$176
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$2,672)	(\$2,672)	\$0	(\$2,672)	(\$2,672)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$881	\$881	\$0	\$881	\$881
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$1,439	\$1,439	\$0	\$1,439	\$1,439
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$13,633	\$13,633	\$0	\$13,633	\$13,633
Introduced Budget Non-Technical Changes						
• Affirm historical racing in the Commonwealth	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$36,864	\$36,864	\$0	\$36,864	\$36,864
Total Agency Appropriation	\$0	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Position level:						
Base Budget Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Agriculture and Forestry Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$56,517,686	\$54,143,861	\$110,661,547	\$56,281,686	\$54,158,861	\$110,440,547
Authorized Position Level Grand Total	498.59	337.41	836.00	498.59	337.41	836.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Base Budget Appropriation	\$703,779	\$0	\$703,779	\$703,779	\$0	\$703,779
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$57)	\$0	(\$57)	(\$57)	\$0	(\$57)
• Adjust appropriation for centrally funded health insurance costs	\$8,836	\$0	\$8,836	\$8,836	\$0	\$8,836
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$135	\$0	\$135	\$135	\$0	\$135
• Adjust appropriation for centrally funded retirement rate changes	(\$2,863)	\$0	(\$2,863)	(\$2,863)	\$0	(\$2,863)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$942	\$0	\$942	\$942	\$0	\$942
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$4,080	\$0	\$4,080	\$4,080	\$0	\$4,080
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$14,612	\$0	\$14,612	\$14,612	\$0	\$14,612
Total, Appropriation Changes	\$25,665	\$0	\$25,665	\$25,665	\$0	\$25,665
Total Agency Appropriation	\$729,444	\$0	\$729,444	\$729,444	\$0	\$729,444
Position level:						
Base Budget Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Economic Development Incentive Payments						
Base Budget Appropriation	\$46,505,799	\$18,175,880	\$64,681,679	\$46,505,799	\$18,175,880	\$64,681,679
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
• Adjust appropriation for centrally funded health insurance costs	\$2,186	\$0	\$2,186	\$2,186	\$0	\$2,186
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$22	\$0	\$22	\$22	\$0	\$22
• Adjust appropriation for centrally funded retirement rate changes	(\$706)	\$0	(\$706)	(\$706)	\$0	(\$706)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$232	\$0	\$232	\$232	\$0	\$232
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$3,602	\$0	\$3,602	\$3,602	\$0	\$3,602
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the Aerospace Engine Manufacturer Workforce Training Grant and the Aerospace Manufacturing Performance Grant	\$0	(\$6,532,000)	(\$6,532,000)	\$0	(\$6,901,000)	(\$6,901,000)
• Adjust funding required to support the Major Eligible Employer Grant	\$0	\$0	\$0	(\$1,800,000)	\$0	(\$1,800,000)
• Fund the Virginia Economic Development Incentive Grant	\$2,800,000	(\$3,600,000)	(\$800,000)	\$1,400,000	(\$3,600,000)	(\$2,200,000)
• Fund the Virginia Investment Partnership Grant	\$2,658,880	(\$1,763,880)	\$895,000	\$3,226,570	(\$1,763,880)	\$1,462,690
• Remove funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund	(\$2,000,000)	\$0	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)
• Remove funding provided for the Advanced Shipbuilding Production Facility Grant Program	(\$6,000,000)	\$0	(\$6,000,000)	(\$6,000,000)	\$0	(\$6,000,000)
Total, Appropriation Changes	(\$2,535,807)	(\$11,895,880)	(\$14,431,687)	(\$5,168,117)	(\$12,264,880)	(\$17,432,997)
Total Agency Appropriation	\$43,969,992	\$6,280,000	\$50,249,992	\$41,337,682	\$5,911,000	\$47,248,682
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Accountancy						
Base Budget Appropriation	\$0	\$1,917,446	\$1,917,446	\$0	\$1,917,446	\$1,917,446
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$72)	(\$72)	\$0	(\$72)	(\$72)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$21,846	\$21,846	\$0	\$21,846	\$21,846
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$17,405	\$17,405	\$0	\$17,405	\$17,405
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$219	\$219	\$0	\$219	\$219
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$4,795)	(\$4,795)	\$0	(\$4,795)	(\$4,795)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$1,577	\$1,577	\$0	\$1,577	\$1,577
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$32)	(\$32)	\$0	(\$32)	(\$32)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$46,003	\$46,003	\$0	\$46,003	\$46,003
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$24,468	\$24,468	\$0	\$24,468	\$24,468
Introduced Budget Non-Technical Changes						
• Adjust nongeneral fund appropriation to match increased legal service needs	\$0	\$32,916	\$32,916	\$0	\$32,916	\$32,916
• Increase nongeneral fund appropriation for data conversion services	\$0	\$14,100	\$14,100	\$0	\$0	\$0
• Increase nongeneral fund appropriation for project management	\$0	\$50,400	\$50,400	\$0	\$0	\$0
• Increase nongeneral fund appropriation to complete transition to a new licensing system	\$0	\$343,799	\$343,799	\$0	\$36,414	\$36,414
• Increase nongeneral fund appropriation to support ongoing information technology oversight	\$0	\$10,800	\$10,800	\$0	\$10,800	\$10,800
Total, Appropriation Changes	\$0	\$558,634	\$558,634	\$0	\$186,749	\$186,749
Total Agency Appropriation	\$0	\$2,476,080	\$2,476,080	\$0	\$2,104,195	\$2,104,195
Position level:						
Base Budget Appropriation	0.00	13.00	13.00	0.00	13.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	13.00	13.00	0.00	13.00	13.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Housing and Community Development						
Base Budget Appropriation	\$81,001,245	\$72,904,924	\$153,906,169	\$81,001,245	\$72,904,924	\$153,906,169
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$197)	(\$245)	(\$442)	(\$197)	(\$245)	(\$442)
• Adjust appropriation for centrally funded health insurance costs	\$105,246	\$73,763	\$179,009	\$105,246	\$73,763	\$179,009
• Adjust appropriation for centrally funded information technology auditors and security officers	\$29,853	\$22,483	\$52,336	\$29,853	\$22,483	\$52,336
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,090	\$824	\$1,914	\$1,090	\$824	\$1,914
• Adjust appropriation for centrally funded retirement rate changes	(\$24,394)	(\$18,447)	(\$42,841)	(\$24,394)	(\$18,447)	(\$42,841)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$8,020	\$6,066	\$14,086	\$8,020	\$6,066	\$14,086
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$551)	(\$762)	(\$1,313)	(\$551)	(\$762)	(\$1,313)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$1,186	\$1,700	\$2,886	\$1,186	\$1,700	\$2,886
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$124,486	\$94,130	\$218,616	\$124,486	\$94,130	\$218,616
• Continue Chapter 836 savings in agency budgets	(\$6,625,797)	\$0	(\$6,625,797)	(\$6,625,797)	\$0	(\$6,625,797)
Introduced Budget Non-Technical Changes						
• Expand access to healthy foods in underserved communities	\$3,750,000	\$0	\$3,750,000	\$3,750,000	\$0	\$3,750,000
• Provide funding for the Commonwealth's match for the National Disaster Resilience Grant	\$0	\$0	\$0	\$1,666,666	\$0	\$1,666,666
• Increase funding for the GO Virginia initiative	\$637,000	\$1,595,000	\$2,232,000	\$637,000	\$1,595,000	\$2,232,000
• Increase funding for the Virginia Telecommunication Initiative	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Provide additional support for rapid re-housing of veterans	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Eliminate the Building Collaborative Communities and the Building Entrepreneurial Economies programs	(\$637,000)	\$0	(\$637,000)	(\$637,000)	\$0	(\$637,000)
Total, Appropriation Changes	(\$1,531,058)	\$1,774,512	\$243,454	\$135,608	\$1,774,512	\$1,910,120
Total Agency Appropriation	\$79,470,187	\$74,679,436	\$154,149,623	\$81,136,853	\$74,679,436	\$155,816,289
Position level:						
Base Budget Appropriation	60.25	51.75	112.00	60.25	51.75	112.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	60.25	51.75	112.00	60.25	51.75	112.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Labor and Industry						
Base Budget Appropriation	\$9,698,047	\$7,322,097	\$17,020,144	\$9,698,047	\$7,322,097	\$17,020,144
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$282)	(\$254)	(\$536)	(\$282)	(\$254)	(\$536)
• Adjust appropriation for centrally funded health insurance costs	\$167,294	\$116,112	\$283,406	\$167,294	\$116,112	\$283,406
• Adjust appropriation for centrally funded information technology auditors and security officers	\$34,522	\$23,551	\$58,073	\$34,522	\$23,551	\$58,073
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,965	\$1,346	\$3,311	\$1,965	\$1,346	\$3,311
• Adjust appropriation for centrally funded retirement rate changes	(\$33,358)	(\$22,841)	(\$56,199)	(\$33,358)	(\$22,841)	(\$56,199)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$10,969	\$7,509	\$18,478	\$10,969	\$7,509	\$18,478
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,868)	(\$2,524)	(\$4,392)	(\$1,868)	(\$2,524)	(\$4,392)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$4,708)	(\$1,734)	(\$6,442)	(\$4,708)	(\$1,734)	(\$6,442)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$170,239	\$116,563	\$286,802	\$170,239	\$116,563	\$286,802
Introduced Budget Non-Technical Changes						
• Reduce federal appropriation	\$0	(\$350,000)	(\$350,000)	\$0	(\$350,000)	(\$350,000)
Total, Appropriation Changes	\$344,773	(\$112,272)	\$232,501	\$344,773	(\$112,272)	\$232,501
Total Agency Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$10,042,820	\$7,209,825	\$17,252,645
Position level:						
Base Budget Appropriation	113.66	76.34	190.00	113.66	76.34	190.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.66	76.34	190.00	113.66	76.34	190.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Mines, Minerals and Energy						
Base Budget Appropriation	\$12,731,255	\$23,037,365	\$35,768,620	\$12,731,255	\$23,037,365	\$35,768,620
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$180)	(\$341)	(\$521)	(\$180)	(\$341)	(\$521)
• Adjust appropriation for centrally funded health insurance costs	\$213,474	\$193,497	\$406,971	\$213,474	\$193,497	\$406,971
• Adjust appropriation for centrally funded information technology auditors and security officers	\$107,896	\$72,063	\$179,959	\$107,896	\$72,063	\$179,959
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2,386	\$1,600	\$3,986	\$2,386	\$1,600	\$3,986
• Adjust appropriation for centrally funded retirement rate changes	(\$57,692)	(\$38,671)	(\$96,363)	(\$57,692)	(\$38,671)	(\$96,363)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$18,966	\$12,713	\$31,679	\$18,966	\$12,713	\$31,679
• Adjust appropriation for centrally funded workers' compensation premium changes	\$15,043	\$20,269	\$35,312	\$15,043	\$20,269	\$35,312
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$119,733	\$88,948	\$208,681	\$119,733	\$88,948	\$208,681
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$294,416	\$197,344	\$491,760	\$294,416	\$197,344	\$491,760
Introduced Budget Non-Technical Changes						
• Provide funding for solar energy and energy storage development in the Commonwealth	\$1,120,000	\$0	\$1,120,000	\$1,120,000	\$0	\$1,120,000
Total, Appropriation Changes	\$1,834,042	\$547,422	\$2,381,464	\$1,834,042	\$547,422	\$2,381,464
Total Agency Appropriation	\$14,565,297	\$23,584,787	\$38,150,084	\$14,565,297	\$23,584,787	\$38,150,084
Position level:						
Base Budget Appropriation	161.43	74.57	236.00	161.43	74.57	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	161.43	74.57	236.00	161.43	74.57	236.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Professional and Occupational Regulation						
Base Budget Appropriation	\$0	\$23,396,149	\$23,396,149	\$0	\$23,396,149	\$23,396,149
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$796)	(\$796)	\$0	(\$796)	(\$796)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$330,382	\$330,382	\$0	\$330,382	\$330,382
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$23,138	\$23,138	\$0	\$23,138	\$23,138
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$3,628	\$3,628	\$0	\$3,628	\$3,628
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$74,646)	(\$74,646)	\$0	(\$74,646)	(\$74,646)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$24,541	\$24,541	\$0	\$24,541	\$24,541
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$1,182)	(\$1,182)	\$0	(\$1,182)	(\$1,182)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	(\$127,714)	(\$127,714)	\$0	(\$127,714)	(\$127,714)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$380,938	\$380,938	\$0	\$380,938	\$380,938
Total, Appropriation Changes	\$0	\$558,289	\$558,289	\$0	\$558,289	\$558,289
Total Agency Appropriation	\$0	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Position level:						
Base Budget Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	203.00	203.00	0.00	203.00	203.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Small Business and Supplier Diversity						
Base Budget Appropriation	\$4,196,392	\$3,001,439	\$7,197,831	\$4,196,392	\$3,001,439	\$7,197,831
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$71)	(\$32)	(\$103)	(\$71)	(\$32)	(\$103)
• Adjust appropriation for centrally funded health insurance costs	\$30,597	\$27,854	\$58,451	\$30,597	\$27,854	\$58,451
• Adjust appropriation for centrally funded information technology auditors and security officers	\$28,859	\$19,186	\$48,045	\$28,859	\$19,186	\$48,045
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$645	\$430	\$1,075	\$645	\$430	\$1,075
• Adjust appropriation for centrally funded retirement rate changes	(\$9,114)	(\$6,086)	(\$15,200)	(\$9,114)	(\$6,086)	(\$15,200)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,995	\$2,002	\$4,997	\$2,995	\$2,002	\$4,997
• Adjust appropriation for centrally funded workers' compensation premium changes	\$384	(\$1,259)	(\$875)	\$384	(\$1,259)	(\$875)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$107,930)	(\$289)	(\$108,219)	(\$107,930)	(\$289)	(\$108,219)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$46,512	\$31,056	\$77,568	\$46,512	\$31,056	\$77,568
Introduced Budget Non-Technical Changes						
• Adjust appropriation for Small Business Jobs Grant Fund	\$0	(\$175,000)	(\$175,000)	\$0	(\$500,000)	(\$500,000)
• Provide funding to upgrade and enhance the expenditure dashboard application	\$250,000	\$0	\$250,000	\$0	\$0	\$0
• Eliminate unnecessary service areas	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$242,877	(\$102,138)	\$140,739	(\$7,123)	(\$427,138)	(\$434,261)
Total Agency Appropriation	\$4,439,269	\$2,899,301	\$7,338,570	\$4,189,269	\$2,574,301	\$6,763,570
Position level:						
Base Budget Appropriation	26.00	24.00	50.00	26.00	24.00	50.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	26.00	24.00	50.00	26.00	24.00	50.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Fort Monroe Authority						
Base Budget Appropriation	\$4,974,791	\$0	\$4,974,791	\$4,974,791	\$0	\$4,974,791
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
• Adjust appropriation for centrally funded health insurance costs	\$39,093	\$0	\$39,093	\$39,093	\$0	\$39,093
• Adjust appropriation for centrally funded retirement rate changes	(\$10,161)	\$0	(\$10,161)	(\$10,161)	\$0	(\$10,161)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$3,340	\$0	\$3,340	\$3,340	\$0	\$3,340
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$51,854	\$0	\$51,854	\$51,854	\$0	\$51,854
Introduced Budget Non-Technical Changes						
• Provide support for loss of federal grant	\$628,000	\$0	\$628,000	\$628,000	\$0	\$628,000
Total, Appropriation Changes	\$712,124	\$0	\$712,124	\$712,124	\$0	\$712,124
Total Agency Appropriation	\$5,686,915	\$0	\$5,686,915	\$5,686,915	\$0	\$5,686,915
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Base Budget Appropriation	\$26,035,046	\$0	\$26,035,046	\$26,035,046	\$0	\$26,035,046
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	\$203,082	\$0	\$203,082	\$203,082	\$0	\$203,082
• Adjust appropriation for centrally funded information technology auditors and security officers	\$26,075	\$0	\$26,075	\$26,075	\$0	\$26,075
• Adjust appropriation for centrally funded retirement rate changes	(\$58,386)	\$0	(\$58,386)	(\$58,386)	\$0	(\$58,386)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$19,195	\$0	\$19,195	\$19,195	\$0	\$19,195
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$297,958	\$0	\$297,958	\$297,958	\$0	\$297,958
Introduced Budget Non-Technical Changes						
• Establish a customized workforce recruitment and training incentive program	\$2,510,193	\$0	\$2,510,193	\$5,020,387	\$0	\$5,020,387
• Provide appropriation for marketing efforts	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
• Provide support for the Incentives Division	\$364,035	\$0	\$364,035	\$364,035	\$0	\$364,035

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$3,562,152	\$0	\$3,562,152	\$6,072,346	\$0	\$6,072,346
Total Agency Appropriation	\$29,597,198	\$0	\$29,597,198	\$32,107,392	\$0	\$32,107,392
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Employment Commission						
Base Budget Appropriation	\$0	\$611,635,577	\$611,635,577	\$0	\$611,635,577	\$611,635,577
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$5,430)	(\$5,430)	\$0	(\$5,430)	(\$5,430)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$1,085,343	\$1,085,343	\$0	\$1,085,343	\$1,085,343
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$296,547	\$296,547	\$0	\$296,547	\$296,547
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$16,941	\$16,941	\$0	\$16,941	\$16,941
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$252,538)	(\$252,538)	\$0	(\$252,538)	(\$252,538)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$83,025	\$83,025	\$0	\$83,025	\$83,025
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$16,480)	(\$16,480)	\$0	(\$16,480)	(\$16,480)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$1,288,764	\$1,288,764	\$0	\$1,288,764	\$1,288,764
• Realign federal appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Realign nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Reduce federal appropriation	\$0	(\$53,523,443)	(\$53,523,443)	\$0	(\$58,723,443)	(\$58,723,443)
• Continue implementation of one-stop centers and implement information technology upgrades	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	(\$51,027,271)	(\$51,027,271)	\$0	(\$56,227,271)	(\$56,227,271)
Total Agency Appropriation	\$0	\$560,608,306	\$560,608,306	\$0	\$555,408,306	\$555,408,306
Position level:						
Base Budget Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	865.00	865.00	0.00	865.00	865.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Tourism Authority						
Base Budget Appropriation	\$19,784,112	\$0	\$19,784,112	\$19,784,112	\$0	\$19,784,112
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded health insurance costs	\$130,747	\$0	\$130,747	\$130,747	\$0	\$130,747
• Adjust appropriation for centrally funded retirement rate changes	(\$32,844)	\$0	(\$32,844)	(\$32,844)	\$0	(\$32,844)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$10,798	\$0	\$10,798	\$10,798	\$0	\$10,798
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$167,612	\$0	\$167,612	\$167,612	\$0	\$167,612
Introduced Budget Non-Technical Changes						
• Provide funding for Richmond Raceway's redevelopment initiatives	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
• Provide support for marketing efforts	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
• Provide additional funding for Asian market tourism promotion	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total, Appropriation Changes	\$626,312	\$0	\$626,312	\$676,312	\$0	\$676,312
Total Agency Appropriation	\$20,410,424	\$0	\$20,410,424	\$20,460,424	\$0	\$20,460,424
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$208,911,546	\$701,692,173	\$910,603,719	\$210,256,096	\$695,426,288	\$905,682,384
Authorized Position Level Grand Total	368.34	1,307.66	1,676.00	368.34	1,307.66	1,676.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Base Budget Appropriation	\$674,794	\$0	\$674,794	\$674,794	\$0	\$674,794
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$21)	\$0	(\$21)	(\$21)	\$0	(\$21)
• Adjust appropriation for centrally funded health insurance costs	\$3,666	\$0	\$3,666	\$3,666	\$0	\$3,666
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$93	\$0	\$93	\$93	\$0	\$93
• Adjust appropriation for centrally funded retirement rate changes	(\$3,335)	\$0	(\$3,335)	(\$3,335)	\$0	(\$3,335)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,097	\$0	\$1,097	\$1,097	\$0	\$1,097
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$27)	\$0	(\$27)	(\$27)	\$0	(\$27)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$1,278	\$0	\$1,278	\$1,278	\$0	\$1,278
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$17,020	\$0	\$17,020	\$17,020	\$0	\$17,020
Total, Appropriation Changes	\$19,771	\$0	\$19,771	\$19,771	\$0	\$19,771
Total Agency Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Education, Central Office Operations						
Base Budget Appropriation	\$58,499,393	\$44,314,603	\$102,813,996	\$58,499,393	\$44,314,603	\$102,813,996
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1,952)	(\$633)	(\$2,585)	(\$1,952)	(\$633)	(\$2,585)
• Adjust appropriation for centrally funded health insurance costs	\$238,326	\$284,112	\$522,438	\$238,326	\$284,112	\$522,438
• Adjust appropriation for centrally funded information technology auditors and security officers	\$145,166	\$171,777	\$316,943	\$145,166	\$171,777	\$316,943
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2,890	\$3,429	\$6,319	\$2,890	\$3,429	\$6,319
• Adjust appropriation for centrally funded retirement rate changes	(\$60,278)	(\$71,539)	(\$131,817)	(\$60,278)	(\$71,539)	(\$131,817)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$19,816	\$23,521	\$43,337	\$19,816	\$23,521	\$43,337
• Adjust appropriation for centrally funded workers' compensation premium changes	\$87	(\$180)	(\$93)	\$87	(\$180)	(\$93)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$176,249	\$30,547	\$206,796	\$176,249	\$30,547	\$206,796
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$307,615	\$365,081	\$672,696	\$307,615	\$365,081	\$672,696
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$13,040	\$15,884	\$28,924	\$13,040	\$15,884	\$28,924
• Realign federal appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation and authorized positions supporting federal nutrition programs	\$0	\$749,176	\$749,176	\$0	\$749,176	\$749,176
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$432,203	\$432,203	\$0	\$432,203	\$432,203
• Adjust funding for computer adaptive test revisions	(\$780,584)	\$0	(\$780,584)	(\$780,584)	\$0	(\$780,584)
• Automate the teacher licensure application and intake process	\$552,500	\$0	\$552,500	\$552,500	\$0	\$552,500
• Support continued development and enhancement of the School Performance Report Card	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
• Enhance funding for the Virginia Kindergarten Readiness Program	\$275,000	\$0	\$275,000	\$275,000	\$0	\$275,000
• Establish advisory council for digital citizenship, internet safety, and media literacy	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000
• Provide funding and positions to support environmental education	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Provide state support for the Office of Student Services	\$1,004,335	\$0	\$1,004,335	\$1,004,335	\$0	\$1,004,335

Office of Education Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Support resources for local school divisions to research educator misconduct	\$78,084	\$0	\$78,084	\$78,084	\$0	\$78,084
• Support Virginia Preschool Initiative program site visits and technical assistance	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Enhance eMediaVA funding	\$0	\$0	\$0	\$400,000	\$0	\$400,000
• Continue development of student growth model	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,495,294	\$2,003,378	\$4,498,672	\$2,895,294	\$2,003,378	\$4,898,672
Total Agency Appropriation	\$60,994,687	\$46,317,981	\$107,312,668	\$61,394,687	\$46,317,981	\$107,712,668
Position level:						
Base Budget Appropriation	144.00	180.50	324.50	144.00	180.50	324.50
Position Level Changes	2.00	5.00	7.00	2.00	5.00	7.00
Total Agency Authorized Position Level	146.00	185.50	331.50	146.00	185.50	331.50

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Base Budget Appropriation	\$6,030,019,145	\$1,618,592,256	\$7,648,611,401	\$6,030,019,145	\$1,618,592,256	\$7,648,611,401
Introduced Budget Technical Changes						
• Increase federal appropriation	\$0	\$165,208,336	\$165,208,336	\$0	\$165,208,336	\$165,208,336
• Transfer appropriation for pass-through funds supporting federal nutrition programs	\$0	\$14,250,000	\$14,250,000	\$0	\$14,250,000	\$14,250,000
Introduced Budget Non-Technical Changes						
• Adjust funding for retirement and retiree health care credit changes	(\$22,496,926)	\$0	(\$22,496,926)	(\$22,568,594)	\$0	(\$22,568,594)
• Adjust funding for the school breakfast incentive program	\$331,180	\$0	\$331,180	\$480,568	\$0	\$480,568
• Capture savings from revised student enrollment projections	(\$4,127,107)	\$0	(\$4,127,107)	(\$1,334,621)	\$0	(\$1,334,621)
• Decrease Literary Fund support for school employee retirement contributions	\$35,000,000	(\$35,000,000)	\$0	\$45,000,000	(\$45,000,000)	\$0
• Increase appropriation for National Board Certified Teacher bonuses	\$110,038	\$0	\$110,038	\$256,623	\$0	\$256,623
• Update composite index of local ability-to-pay	(\$778,550)	\$0	(\$778,550)	(\$908,847)	\$0	(\$908,847)
• Update costs of categorical programs	(\$1,284,713)	\$0	(\$1,284,713)	(\$2,282,842)	\$0	(\$2,282,842)
• Update costs of incentive programs	(\$73,901)	\$0	(\$73,901)	\$104,886	\$0	\$104,886
• Update costs of Lottery programs	(\$23,665)	\$0	(\$23,665)	\$391,820	\$0	\$391,820
• Update costs of the Standards of Quality (SOQ)	\$232,843,628	\$0	\$232,843,628	\$254,683,252	\$0	\$254,683,252
• Update Lottery proceeds for public education	(\$40,177,397)	\$40,177,397	\$0	(\$40,177,397)	\$40,177,397	\$0
• Update sales tax distribution for school age population	\$2,608,945	\$0	\$2,608,945	\$2,608,979	\$0	\$2,608,979
• Update sales tax revenues for public education	\$14,513,836	\$0	\$14,513,836	\$28,207,071	\$0	\$28,207,071
• Capture savings from estimated Virginia Preschool Initiative nonparticipation	(\$23,951,337)	\$0	(\$23,951,337)	(\$23,955,047)	\$0	(\$23,955,047)
• Increase general fund support for driver education	\$285,000	(\$285,000)	\$0	\$285,000	(\$285,000)	\$0
• Update free lunch data for Community Eligibility Provision participants	(\$167,303)	\$0	(\$167,303)	(\$178,147)	\$0	(\$178,147)
• Establish competitive fund for principal retention and recruitment	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Fund one full-time principal in every elementary school	\$0	\$0	\$0	\$7,656,937	\$0	\$7,656,937
• Fund praxis assistance for provisionally licensed minority teachers	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Increase salaries for public school positions	\$0	\$0	\$0	\$51,299,725	\$0	\$51,299,725
• Provide funding for cyber security camps	\$480,000	\$0	\$480,000	\$480,000	\$0	\$480,000
• Move teacher computer science training appropriation from Direct Aid to the Virginia Community College System	(\$550,000)	\$0	(\$550,000)	(\$550,000)	\$0	(\$550,000)

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue Academic Year Governor's School per pupil and per course increases	\$1,273,742	\$0	\$1,273,742	\$1,287,366	\$0	\$1,287,366
• Enhance funding for Positive Behavioral Interventions and Supports	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Enhance funding for Project Discovery	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Enhance funding for the Virginia Reading Corps	\$0	\$0	\$0	\$300,000	\$0	\$300,000
• Increase funding for the At-Risk Add-On Program	\$0	\$0	\$0	\$7,134,241	\$0	\$7,134,241
• Provide no loss funding to localities	\$11,501,710	\$0	\$11,501,710	\$0	\$0	\$0
• Amend budget language for Teacher Recruitment and Retention Grant Programs	\$0	\$0	\$0	\$0	\$0	\$0
• Modify Breakfast After-the-Bell program eligibility and reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
• Modify budget language for the Targeted Extended School Year Grant Program	\$0	\$0	\$0	\$0	\$0	\$0
• Modify Early Reading Specialists Initiative and Math/Reading Specialists Initiative	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language for Educational Technology Payments and Security Equipment Payments	\$0	\$0	\$0	\$0	\$0	\$0
• Reallocate unused slots for the Virginia Preschool Initiative	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$206,467,180	\$184,350,733	\$390,817,913	\$309,370,973	\$174,350,733	\$483,721,706
Total Agency Appropriation	\$6,236,486,325	\$1,802,942,989	\$8,039,429,314	\$6,339,390,118	\$1,792,942,989	\$8,132,333,107
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia School for the Deaf and the Blind						
Base Budget Appropriation	\$10,300,061	\$1,280,016	\$11,580,077	\$10,300,061	\$1,280,016	\$11,580,077
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$218)	(\$29)	(\$247)	(\$218)	(\$29)	(\$247)
• Adjust appropriation for centrally funded health insurance costs	\$270,242	\$11,567	\$281,809	\$270,242	\$11,567	\$281,809
• Adjust appropriation for centrally funded information technology auditors and security officers	\$21,901	\$1,305	\$23,206	\$21,901	\$1,305	\$23,206
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$3,125	\$186	\$3,311	\$3,125	\$186	\$3,311
• Adjust appropriation for centrally funded retirement rate changes	(\$40,327)	(\$2,411)	(\$42,738)	(\$40,327)	(\$2,411)	(\$42,738)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$13,257	\$793	\$14,050	\$13,257	\$793	\$14,050
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$806)	\$195	(\$611)	(\$806)	\$195	(\$611)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$11,051	\$2,159	\$13,210	\$11,051	\$2,159	\$13,210
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$205,804	\$12,301	\$218,105	\$205,804	\$12,301	\$218,105
• Realign nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$484,029	\$26,066	\$510,095	\$484,029	\$26,066	\$510,095
Total Agency Appropriation	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
Position level:						
Base Budget Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	185.50	0.00	185.50	185.50	0.00	185.50

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
State Council of Higher Education for Virginia						
Base Budget Appropriation	\$93,519,193	\$7,241,548	\$100,760,741	\$93,519,193	\$7,241,548	\$100,760,741
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$158)	(\$18)	(\$176)	(\$158)	(\$18)	(\$176)
• Adjust appropriation for centrally funded health insurance costs	\$62,523	\$15,442	\$77,965	\$62,523	\$15,442	\$77,965
• Adjust appropriation for centrally funded information technology auditors and security officers	\$19,788	\$3,411	\$23,199	\$19,788	\$3,411	\$23,199
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,003	\$173	\$1,176	\$1,003	\$173	\$1,176
• Adjust appropriation for centrally funded retirement rate changes	(\$17,639)	(\$3,049)	(\$20,688)	(\$17,639)	(\$3,049)	(\$20,688)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$5,801	\$1,003	\$6,804	\$5,801	\$1,003	\$6,804
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1	(\$26)	(\$25)	\$1	(\$26)	(\$25)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$13,528	\$3,103	\$16,631	\$13,528	\$3,103	\$16,631
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$90,020	\$15,566	\$105,586	\$90,020	\$15,566	\$105,586
• Restore funding for cybersecurity public service scholarships	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Transfer two nongeneral fund positions	\$0	\$0	\$0	\$0	\$0	\$0
• Segregate general fund appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish a student loan ombudsman position	\$115,333	\$0	\$115,333	\$124,000	\$0	\$124,000
• Provide Virginia Tuition Assistance Grant Program funding to encourage teacher training	\$0	\$0	\$0	\$225,000	\$0	\$225,000
• Increase funding for the New Economy Workforce Credential Grant Program	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Increase funding for the Two Year College Transfer Grant	\$0	\$0	\$0	\$335,589	\$0	\$335,589
• Increase funding for the Virginia Tuition Assistance Grant Program	\$0	\$0	\$0	\$1,560,638	\$0	\$1,560,638
• Increase funding to support the Virginia Research Investment Committee	\$232,647	\$0	\$232,647	\$252,652	\$0	\$252,652
• Sustain Virtual Library of Virginia's shared collections	\$300,000	\$0	\$300,000	\$600,000	\$0	\$600,000
• Increase stipend amount for the Virginia Military Survivors and Dependents Program	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$3,322,847	\$35,605	\$3,358,452	\$5,772,746	\$35,605	\$5,808,351
Total Agency Appropriation	\$96,842,040	\$7,277,153	\$104,119,193	\$99,291,939	\$7,277,153	\$106,569,092
Position level:						
Base Budget Appropriation	45.00	17.00	62.00	45.00	17.00	62.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	46.00	17.00	63.00	46.00	17.00	63.00
Christopher Newport University						
Base Budget Appropriation	\$32,582,754	\$126,614,390	\$159,197,144	\$32,582,754	\$126,614,390	\$159,197,144
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$244)	(\$890)	(\$1,134)	(\$244)	(\$890)	(\$1,134)
• Adjust appropriation for centrally funded health insurance costs	\$688,455	\$973,254	\$1,661,709	\$688,455	\$973,254	\$1,661,709
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$8,948	\$11,063	\$20,011	\$8,948	\$11,063	\$20,011
• Adjust appropriation for centrally funded retirement rate changes	(\$107,547)	(\$138,584)	(\$246,131)	(\$107,547)	(\$138,584)	(\$246,131)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$52,976	\$65,595	\$118,571	\$52,976	\$65,595	\$118,571
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3,205	\$7,751	\$10,956	\$3,205	\$7,751	\$10,956
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$3,083	\$3,099	\$6,182	\$3,083	\$3,099	\$6,182
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$603,108	\$632,427	\$1,235,535	\$603,108	\$632,427	\$1,235,535
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$205,094	\$371,189	\$576,283	\$205,094	\$371,189	\$576,283
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$14,893	\$27,328	\$42,221	\$14,893	\$27,328	\$42,221
Introduced Budget Non-Technical Changes						
• Increase auxiliary appropriation	\$0	\$178,055	\$178,055	\$0	\$178,055	\$178,055
• Increase education and general appropriation	\$0	\$2,439,195	\$2,439,195	\$0	\$2,439,195	\$2,439,195
• Increase undergraduate student financial assistance	\$149,430	\$0	\$149,430	\$649,994	\$0	\$649,994
Total, Appropriation Changes	\$1,621,401	\$4,569,482	\$6,190,883	\$2,121,965	\$4,569,482	\$6,691,447
Total Agency Appropriation	\$34,204,155	\$131,183,872	\$165,388,027	\$34,704,719	\$131,183,872	\$165,888,591
Position level:						
Base Budget Appropriation	341.56	577.18	918.74	341.56	577.18	918.74
Position Level Changes	0.00	8.00	8.00	0.00	8.00	8.00
Total Agency Authorized Position Level	341.56	585.18	926.74	341.56	585.18	926.74

Office of Education Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
The College of William and Mary in Virginia						
Base Budget Appropriation	\$45,887,473	\$297,835,481	\$343,722,954	\$45,887,473	\$297,835,481	\$343,722,954
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$93)	(\$584)	(\$677)	(\$93)	(\$584)	(\$677)
• Adjust appropriation for centrally funded health insurance costs	\$1,222,047	\$2,693,572	\$3,915,619	\$1,222,047	\$2,693,572	\$3,915,619
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$11,812	\$24,884	\$36,696	\$11,812	\$24,884	\$36,696
• Adjust appropriation for centrally funded retirement rate changes	(\$110,192)	(\$249,689)	(\$359,881)	(\$110,192)	(\$249,689)	(\$359,881)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$99,511	\$203,403	\$302,914	\$99,511	\$203,403	\$302,914
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,443	\$28,397	\$34,840	\$6,443	\$28,397	\$34,840
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$46,984)	(\$124,611)	(\$171,595)	(\$46,984)	(\$124,611)	(\$171,595)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$774,803	\$1,495,460	\$2,270,263	\$774,803	\$1,495,460	\$2,270,263
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$319,296	\$791,662	\$1,110,958	\$319,296	\$791,662	\$1,110,958
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$24,043	\$60,465	\$84,508	\$24,043	\$60,465	\$84,508
• Increase nongeneral fund appropriation to reflect increased tuition and fee revenues in educational and general programs	\$0	\$4,238,583	\$4,238,583	\$0	\$4,238,583	\$4,238,583
• Transfer nongeneral fund appropriation from educational and general programs to student financial assistance	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	\$0	\$4,373,198	\$4,373,198	\$0	\$4,373,198	\$4,373,198
• Increase nongeneral fund appropriation to accurately reflect sponsored programs expenditure activity	\$0	\$558,972	\$558,972	\$0	\$558,972	\$558,972
• Increase nongeneral fund appropriation to reflect increased debt service payments for auxiliary services capital projects	\$0	\$2,774,084	\$2,774,084	\$0	\$2,774,084	\$2,774,084
• Establish specialized programs for counseling veterans	\$160,050	\$0	\$160,050	\$287,850	\$0	\$287,850
• Increase undergraduate student financial assistance	\$104,510	\$0	\$104,510	\$649,191	\$0	\$649,191

Office of Education Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Expand delegated Level III authority to Richard Bland College	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,565,246	\$16,867,796	\$19,433,042	\$3,237,727	\$16,867,796	\$20,105,523
Total Agency Appropriation	\$48,452,719	\$314,703,277	\$363,155,996	\$49,125,200	\$314,703,277	\$363,828,477
Position level:						
Base Budget Appropriation	545.16	882.96	1,428.12	545.16	882.96	1,428.12
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	546.16	882.96	1,429.12	546.16	882.96	1,429.12

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Richard Bland College						
Base Budget Appropriation	\$7,187,130	\$9,684,118	\$16,871,248	\$7,187,130	\$9,684,118	\$16,871,248
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$84)	(\$103)	(\$187)	(\$84)	(\$103)	(\$187)
• Adjust appropriation for centrally funded health insurance costs	\$151,600	\$89,585	\$241,185	\$151,600	\$89,585	\$241,185
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,670	\$7,393	\$20,063	\$12,670	\$7,393	\$20,063
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,400	\$816	\$2,216	\$1,400	\$816	\$2,216
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$1,476	\$794	\$2,270	\$1,476	\$794	\$2,270
• Adjust appropriation for centrally funded retirement rate changes	(\$20,270)	(\$12,464)	(\$32,734)	(\$20,270)	(\$12,464)	(\$32,734)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$8,994	\$5,540	\$14,534	\$8,994	\$5,540	\$14,534
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$391)	(\$81)	(\$472)	(\$391)	(\$81)	(\$472)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$3,250)	(\$3,156)	(\$6,406)	(\$3,250)	(\$3,156)	(\$6,406)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$90,191	\$59,205	\$149,396	\$90,191	\$59,205	\$149,396
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$47,971	\$25,831	\$73,802	\$47,971	\$25,831	\$73,802
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$1,832	\$988	\$2,820	\$1,832	\$988	\$2,820
• Increase nongeneral fund appropriation to reflect increased tuition and fee revenues in educational and general programs	\$0	\$600,000	\$600,000	\$0	\$600,000	\$600,000
Introduced Budget Non-Technical Changes						
• Provide additional support for base operations	\$0	\$0	\$0	\$128,143	\$70,000	\$198,143
• Fill essential positions to address audit findings	\$256,070	\$0	\$256,070	\$279,350	\$0	\$279,350
• Increase undergraduate student financial assistance	\$543,966	\$0	\$543,966	\$669,162	\$0	\$669,162
Total, Appropriation Changes	\$1,092,175	\$774,348	\$1,866,523	\$1,368,794	\$844,348	\$2,213,142
Total Agency Appropriation	\$8,279,305	\$10,458,466	\$18,737,771	\$8,555,924	\$10,528,466	\$19,084,390
Position level:						
Base Budget Appropriation	70.43	41.41	111.84	70.43	41.41	111.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	70.43	41.41	111.84	70.43	41.41	111.84
Virginia Institute of Marine Science						
Base Budget Appropriation	\$21,108,799	\$25,531,557	\$46,640,356	\$21,108,799	\$25,531,557	\$46,640,356
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$98)	(\$128)	(\$226)	(\$98)	(\$128)	(\$226)
• Adjust appropriation for centrally funded health insurance costs	\$376,296	\$224,414	\$600,710	\$376,296	\$224,414	\$600,710
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$4,385	\$2,754	\$7,139	\$4,385	\$2,754	\$7,139
• Adjust appropriation for centrally funded retirement rate changes	(\$62,379)	(\$38,243)	(\$100,622)	(\$62,379)	(\$38,243)	(\$100,622)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$32,247	\$18,480	\$50,727	\$32,247	\$18,480	\$50,727
• Adjust appropriation for centrally funded workers' compensation premium changes	\$17,575	\$20,785	\$38,360	\$17,575	\$20,785	\$38,360
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$10,426)	(\$10,142)	(\$20,568)	(\$10,426)	(\$10,142)	(\$20,568)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$184,726	\$92,880	\$277,606	\$184,726	\$92,880	\$277,606
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$211,089	\$141,245	\$352,334	\$211,089	\$141,245	\$352,334
• Transfer excess appropriation among the educational and general programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Upgrade the institute's information technology infrastructure	\$605,210	\$0	\$605,210	\$202,869	\$0	\$202,869
• Utilize advanced modeling and assessment technologies to monitor the water quality of the Chesapeake Bay	\$378,486	\$0	\$378,486	\$490,753	\$0	\$490,753
Total, Appropriation Changes	\$1,737,111	\$452,045	\$2,189,156	\$1,447,037	\$452,045	\$1,899,082
Total Agency Appropriation	\$22,845,910	\$25,983,602	\$48,829,512	\$22,555,836	\$25,983,602	\$48,539,438
Position level:						
Base Budget Appropriation	287.47	99.30	386.77	287.47	99.30	386.77
Position Level Changes	3.70	0.00	3.70	3.70	0.00	3.70
Total Agency Authorized Position Level	291.17	99.30	390.47	291.17	99.30	390.47

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
George Mason University						
Base Budget Appropriation	\$155,938,368	\$855,729,644	\$1,011,668,012	\$155,938,368	\$855,729,644	\$1,011,668,012
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$485)	\$0	(\$485)	(\$485)	\$0	(\$485)
• Adjust appropriation for centrally funded health insurance costs	\$2,227,138	\$0	\$2,227,138	\$2,227,138	\$0	\$2,227,138
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$52,455	\$0	\$52,455	\$52,455	\$0	\$52,455
• Adjust appropriation for centrally funded Line of Duty Act premiums	(\$1,730)	\$0	(\$1,730)	(\$1,730)	\$0	(\$1,730)
• Adjust appropriation for centrally funded retirement rate changes	(\$410,509)	\$0	(\$410,509)	(\$410,509)	\$0	(\$410,509)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$310,207	\$0	\$310,207	\$310,207	\$0	\$310,207
• Adjust appropriation for centrally funded workers' compensation premium changes	\$30,110	\$0	\$30,110	\$30,110	\$0	\$30,110
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$30,193)	\$0	(\$30,193)	(\$30,193)	\$0	(\$30,193)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$2,152,762	\$0	\$2,152,762	\$2,152,762	\$0	\$2,152,762
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$1,400,744	\$0	\$1,400,744	\$1,400,744	\$0	\$1,400,744
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$24,551	\$0	\$24,551	\$24,551	\$0	\$24,551
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	\$0	\$24,300,000	\$24,300,000	\$0	\$24,300,000	\$24,300,000
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Provide funding for continuing enrollment growth	\$4,000,000	\$3,000,000	\$7,000,000	\$10,000,000	\$6,000,000	\$16,000,000
• Increase undergraduate student financial assistance	\$6,520,989	\$0	\$6,520,989	\$8,192,542	\$0	\$8,192,542
Total, Appropriation Changes	\$16,276,039	\$29,300,000	\$45,576,039	\$23,947,592	\$32,300,000	\$56,247,592
Total Agency Appropriation	\$172,214,407	\$885,029,644	\$1,057,244,051	\$179,885,960	\$888,029,644	\$1,067,915,604
Position level:						
Base Budget Appropriation	1,082.14	3,512.57	4,594.71	1,082.14	3,512.57	4,594.71
Position Level Changes	0.00	65.00	65.00	0.00	65.00	65.00
Total Agency Authorized Position Level	1,082.14	3,577.57	4,659.71	1,082.14	3,577.57	4,659.71

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
James Madison University						
Base Budget Appropriation	\$88,531,394	\$474,463,387	\$562,994,781	\$88,531,394	\$474,463,387	\$562,994,781
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$231)	(\$1,228)	(\$1,459)	(\$231)	(\$1,228)	(\$1,459)
• Adjust appropriation for centrally funded health insurance costs	\$2,182,123	\$3,814,844	\$5,996,967	\$2,182,123	\$3,814,844	\$5,996,967
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$26,475	\$41,741	\$68,216	\$26,475	\$41,741	\$68,216
• Adjust appropriation for centrally funded Line of Duty Act premiums	(\$274)	(\$293)	(\$567)	(\$274)	(\$293)	(\$567)
• Adjust appropriation for centrally funded retirement rate changes	(\$246,471)	(\$424,497)	(\$670,968)	(\$246,471)	(\$424,497)	(\$670,968)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$157,570	\$246,965	\$404,535	\$157,570	\$246,965	\$404,535
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$8,812)	(\$25,228)	(\$34,040)	(\$8,812)	(\$25,228)	(\$34,040)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$1,594)	(\$3,135)	(\$4,729)	(\$1,594)	(\$3,135)	(\$4,729)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$1,736,548	\$2,448,128	\$4,184,676	\$1,736,548	\$2,448,128	\$4,184,676
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$635,901	\$1,281,464	\$1,917,365	\$635,901	\$1,281,464	\$1,917,365
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$34,256	\$70,020	\$104,276	\$34,256	\$70,020	\$104,276
• Adjust appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust auxiliary program appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase auxiliary appropriation	\$0	\$6,165,480	\$6,165,480	\$0	\$6,165,480	\$6,165,480
• Increase education and general appropriation	\$0	\$2,479,895	\$2,479,895	\$0	\$2,479,895	\$2,479,895
• Increase undergraduate student financial assistance	\$1,363,345	\$0	\$1,363,345	\$2,386,599	\$0	\$2,386,599
• Increase education and general position level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$5,878,836	\$16,094,156	\$21,972,992	\$6,902,090	\$16,094,156	\$22,996,246
Total Agency Appropriation	\$94,410,230	\$490,557,543	\$584,967,773	\$95,433,484	\$490,557,543	\$585,991,027
Position level:						
Base Budget Appropriation	1,118.53	2,383.47	3,502.00	1,118.53	2,383.47	3,502.00
Position Level Changes	48.86	56.94	105.80	48.86	56.94	105.80
Total Agency Authorized Position Level	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Longwood University						
Base Budget Appropriation	\$31,559,869	\$103,607,005	\$135,166,874	\$31,559,869	\$103,607,005	\$135,166,874
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$238)	(\$744)	(\$982)	(\$238)	(\$744)	(\$982)
• Adjust appropriation for centrally funded health insurance costs	\$717,184	\$791,722	\$1,508,906	\$717,184	\$791,722	\$1,508,906
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$7,265	\$7,456	\$14,721	\$7,265	\$7,456	\$14,721
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$357	\$210	\$567	\$357	\$210	\$567
• Adjust appropriation for centrally funded retirement rate changes	(\$81,411)	(\$93,950)	(\$175,361)	(\$81,411)	(\$93,950)	(\$175,361)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$50,046	\$53,396	\$103,442	\$50,046	\$53,396	\$103,442
• Adjust appropriation for centrally funded workers' compensation premium changes	\$10,542	\$21,887	\$32,429	\$10,542	\$21,887	\$32,429
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$9,937	\$11,962	\$21,899	\$9,937	\$11,962	\$21,899
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$357,045	\$363,117	\$720,162	\$357,045	\$363,117	\$720,162
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$220,388	\$262,803	\$483,191	\$220,388	\$262,803	\$483,191
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$489	\$597	\$1,086	\$489	\$597	\$1,086
• Transfer appropriation between programs and service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase Auxiliary Enterprise appropriation	\$0	\$6,662,293	\$6,662,293	\$0	\$6,662,293	\$6,662,293
• Increase Educational and General appropriation	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
• Increase undergraduate student financial assistance	\$585,017	\$0	\$585,017	\$908,839	\$0	\$908,839
Total, Appropriation Changes	\$1,876,621	\$8,380,749	\$10,257,370	\$2,200,443	\$8,380,749	\$10,581,192
Total Agency Appropriation	\$33,436,490	\$111,987,754	\$145,424,244	\$33,760,312	\$111,987,754	\$145,748,066
Position level:						
Base Budget Appropriation	287.89	471.67	759.56	287.89	471.67	759.56
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	287.89	471.67	759.56	287.89	471.67	759.56

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Norfolk State University						
Base Budget Appropriation	\$57,142,236	\$101,464,891	\$158,607,127	\$57,142,236	\$101,464,891	\$158,607,127
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$373)	\$0	(\$373)	(\$373)	\$0	(\$373)
• Adjust appropriation for centrally funded health insurance costs	\$636,824	\$0	\$636,824	\$636,824	\$0	\$636,824
• Adjust appropriation for centrally funded information technology auditors and security officers	\$47,276	\$0	\$47,276	\$47,276	\$0	\$47,276
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$9,123	\$0	\$9,123	\$9,123	\$0	\$9,123
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$323	\$0	\$323	\$323	\$0	\$323
• Adjust appropriation for centrally funded retirement rate changes	(\$111,927)	\$0	(\$111,927)	(\$111,927)	\$0	(\$111,927)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$55,964	\$0	\$55,964	\$55,964	\$0	\$55,964
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$13,588)	\$0	(\$13,588)	(\$13,588)	\$0	(\$13,588)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$21,638)	\$0	(\$21,638)	(\$21,638)	\$0	(\$21,638)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$537,776	\$0	\$537,776	\$537,776	\$0	\$537,776
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$317,216	\$0	\$317,216	\$317,216	\$0	\$317,216
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$17,463	\$0	\$17,463	\$17,463	\$0	\$17,463
• Increase nongeneral fund appropriation to reflect increased tuition and fee revenues in educational and general programs	\$0	\$2,318,399	\$2,318,399	\$0	\$2,318,399	\$2,318,399
• Transfer nongeneral fund appropriation between fund details within sponsored programs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer nongeneral fund appropriation between fund details within student financial assistance	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to purchase library materials	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
• Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	\$0	\$232,867	\$232,867	\$0	\$232,867	\$232,867

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase nongeneral fund appropriation to address rising utility costs	\$0	\$100,000	\$100,000	\$0	\$225,000	\$225,000
• Expand research and innovation	\$501,410	\$408,590	\$910,000	\$782,420	\$637,580	\$1,420,000
• Increase undergraduate student financial assistance	\$289,250	\$0	\$289,250	\$907,505	\$0	\$907,505
Total, Appropriation Changes	\$2,265,099	\$3,159,856	\$5,424,955	\$3,164,364	\$3,513,846	\$6,678,210
Total Agency Appropriation	\$59,407,335	\$104,624,747	\$164,032,082	\$60,306,600	\$104,978,737	\$165,285,337
Position level:						
Base Budget Appropriation	488.37	681.75	1,170.12	488.37	681.75	1,170.12
Position Level Changes	4.40	3.60	8.00	4.40	3.60	8.00
Total Agency Authorized Position Level	492.77	685.35	1,178.12	492.77	685.35	1,178.12
Old Dominion University						
Base Budget Appropriation	\$146,011,011	\$294,378,693	\$440,389,704	\$146,011,011	\$294,378,693	\$440,389,704
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$176)	(\$349)	(\$525)	(\$176)	(\$349)	(\$525)
• Adjust appropriation for centrally funded health insurance costs	\$2,329,226	\$2,142,699	\$4,471,925	\$2,329,226	\$2,142,699	\$4,471,925
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$27,050	\$24,335	\$51,385	\$27,050	\$24,335	\$51,385
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$1,920	\$1,485	\$3,405	\$1,920	\$1,485	\$3,405
• Adjust appropriation for centrally funded retirement rate changes	(\$268,856)	(\$254,369)	(\$523,225)	(\$268,856)	(\$254,369)	(\$523,225)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$182,713	\$167,308	\$350,021	\$182,713	\$167,308	\$350,021
• Adjust appropriation for centrally funded workers' compensation premium changes	\$5,737	\$10,752	\$16,489	\$5,737	\$10,752	\$16,489
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$38,056)	(\$32,971)	(\$71,027)	(\$38,056)	(\$32,971)	(\$71,027)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$1,308,513	\$1,173,261	\$2,481,774	\$1,308,513	\$1,173,261	\$2,481,774
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$786,129	\$758,663	\$1,544,792	\$786,129	\$758,663	\$1,544,792
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$32,373	\$31,536	\$63,909	\$32,373	\$31,536	\$63,909
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$666,561	\$0	\$666,561	\$1,675,412	\$0	\$1,675,412
• Provide additional support for base operations	\$5,034,057	\$3,923,340	\$8,957,397	\$10,068,114	\$7,846,679	\$17,914,793
Total, Appropriation Changes	\$10,067,191	\$7,945,690	\$18,012,881	\$16,110,099	\$11,869,029	\$27,979,128

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$156,078,202	\$302,324,383	\$458,402,585	\$162,121,110	\$306,247,722	\$468,368,832
Position level:						
Base Budget Appropriation	1,038.51	1,479.98	2,518.49	1,038.51	1,479.98	2,518.49
Position Level Changes	25.00	25.00	50.00	25.00	25.00	50.00
Total Agency Authorized Position Level	1,063.51	1,504.98	2,568.49	1,063.51	1,504.98	2,568.49
Radford University						
Base Budget Appropriation	\$59,290,379	\$144,133,333	\$203,423,712	\$59,290,379	\$144,133,333	\$203,423,712
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$408)	(\$1,049)	(\$1,457)	(\$408)	(\$1,049)	(\$1,457)
• Adjust appropriation for centrally funded health insurance costs	\$1,350,336	\$1,249,930	\$2,600,266	\$1,350,336	\$1,249,930	\$2,600,266
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$14,520	\$12,255	\$26,775	\$14,520	\$12,255	\$26,775
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$351	\$216	\$567	\$351	\$216	\$567
• Adjust appropriation for centrally funded retirement rate changes	(\$148,639)	(\$135,032)	(\$283,671)	(\$148,639)	(\$135,032)	(\$283,671)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$89,858	\$76,512	\$166,370	\$89,858	\$76,512	\$166,370
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,918)	(\$8,293)	(\$13,211)	(\$4,918)	(\$8,293)	(\$13,211)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$4,617)	(\$4,403)	(\$9,020)	(\$4,617)	(\$4,403)	(\$9,020)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$999,707	\$798,602	\$1,798,309	\$999,707	\$798,602	\$1,798,309
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$358,996	\$359,989	\$718,985	\$358,996	\$359,989	\$718,985
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$20,407	\$20,929	\$41,336	\$20,407	\$20,929	\$41,336
Introduced Budget Non-Technical Changes						
• Increase auxiliary appropriation	\$0	\$2,800,000	\$2,800,000	\$0	\$2,800,000	\$2,800,000
• Increase education and general appropriation	\$0	\$1,415,423	\$1,415,423	\$0	\$1,415,423	\$1,415,423
• Increase undergraduate student financial assistance	\$807,335	\$0	\$807,335	\$1,375,857	\$0	\$1,375,857
Total, Appropriation Changes	\$3,482,928	\$6,585,079	\$10,068,007	\$4,051,450	\$6,585,079	\$10,636,529
Total Agency Appropriation	\$62,773,307	\$150,718,412	\$213,491,719	\$63,341,829	\$150,718,412	\$214,060,241
Position level:						
Base Budget Appropriation	631.39	812.69	1,444.08	631.39	812.69	1,444.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	631.39	812.69	1,444.08	631.39	812.69	1,444.08
University of Mary Washington						
Base Budget Appropriation	\$31,072,895	\$97,382,931	\$128,455,826	\$31,072,895	\$97,382,931	\$128,455,826
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$203)	(\$634)	(\$837)	(\$203)	(\$634)	(\$837)
• Adjust appropriation for centrally funded health insurance costs	\$595,887	\$698,366	\$1,294,253	\$595,887	\$698,366	\$1,294,253
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$6,596	\$7,460	\$14,056	\$6,596	\$7,460	\$14,056
• Adjust appropriation for centrally funded retirement rate changes	(\$103,349)	(\$117,678)	(\$221,027)	(\$103,349)	(\$117,678)	(\$221,027)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$50,205	\$54,903	\$105,108	\$50,205	\$54,903	\$105,108
• Adjust appropriation for centrally funded workers' compensation premium changes	\$7,776	\$17,880	\$25,656	\$7,776	\$17,880	\$25,656
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$12,298)	(\$14,615)	(\$26,913)	(\$12,298)	(\$14,615)	(\$26,913)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$346,752	\$360,118	\$706,870	\$346,752	\$360,118	\$706,870
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$246,224	\$298,232	\$544,456	\$246,224	\$298,232	\$544,456
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$7,325	\$0	\$7,325	\$7,325	\$0	\$7,325
• Provide appropriation to reflect sales of surplus property	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
• Realign Auxiliary Enterprises budget to reflect current expenditure patterns	\$0	\$0	\$0	\$0	\$0	\$0
• Reallocate Educational and General budget based on updated spending patterns	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation to Student Financial Assistance	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust nongeneral fund revenue for auxiliary programs	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000
• Increase nongeneral fund appropriation for student financial assistance	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
• Increase undergraduate student financial assistance	\$104,051	\$0	\$104,051	\$376,241	\$0	\$376,241
• Authorize lease by Stafford County School Board	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,248,966	\$6,904,032	\$8,152,998	\$1,521,156	\$6,904,032	\$8,425,188

Office of Education Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$32,321,861	\$104,286,963	\$136,608,824	\$32,594,051	\$104,286,963	\$136,881,014
Position level:						
Base Budget Appropriation	228.66	465.00	693.66	228.66	465.00	693.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	228.66	465.00	693.66	228.66	465.00	693.66

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia						
Base Budget Appropriation	\$145,471,538	\$1,131,031,272	\$1,276,502,810	\$145,471,538	\$1,131,031,272	\$1,276,502,810
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$81)	\$0	(\$81)	(\$81)	\$0	(\$81)
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$596	\$0	\$596	\$596	\$0	\$596
• Adjust appropriation for centrally funded retirement rate changes	(\$410,908)	\$0	(\$410,908)	(\$410,908)	\$0	(\$410,908)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$308,186	\$0	\$308,186	\$308,186	\$0	\$308,186
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$39,718)	\$0	(\$39,718)	(\$39,718)	\$0	(\$39,718)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$5,403)	\$0	(\$5,403)	(\$5,403)	\$0	(\$5,403)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$1,734,368	\$0	\$1,734,368	\$1,734,368	\$0	\$1,734,368
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$2,012,120	\$0	\$2,012,120	\$2,012,120	\$0	\$2,012,120
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$15,333	\$0	\$15,333	\$15,333	\$0	\$15,333
• Adjusts nongeneral fund appropriation for grant and contract activity	\$0	\$44,400,000	\$44,400,000	\$0	\$44,400,000	\$44,400,000
• Adjusts nongeneral fund appropriation for sponsored programs	\$0	\$33,469,000	\$33,469,000	\$0	\$33,469,000	\$33,469,000
• Adjusts nongeneral fund appropriation for student financial assistance	\$0	\$15,730,501	\$15,730,501	\$0	\$15,730,501	\$15,730,501
• Transfer appropriation between programs to distribute budget reductions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to reflect additional grant and contract revenue	\$0	\$135,678,346	\$135,678,346	\$0	\$135,678,346	\$135,678,346
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$17,514,840	\$17,514,840	\$0	\$17,514,840	\$17,514,840
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue to support financial aid	\$0	\$22,885,354	\$22,885,354	\$0	\$22,885,354	\$22,885,354
• Provide funding to support grants for Dialogues about Divisive Histories	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Provide support for participation in the Local Update of Census Addresses (LUCA)	\$115,000	\$0	\$115,000	\$0	\$0	\$0
• Increase undergraduate student financial assistance	\$190,389	\$0	\$190,389	\$978,180	\$0	\$978,180

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer funding to Weldon Cooper Center	\$175,000	\$0	\$175,000	\$175,000	\$0	\$175,000
Total, Appropriation Changes	\$4,194,882	\$269,678,041	\$273,872,923	\$4,867,673	\$269,678,041	\$274,545,714
Total Agency Appropriation	\$149,666,420	\$1,400,709,313	\$1,550,375,733	\$150,339,211	\$1,400,709,313	\$1,551,048,524
Position level:						
Base Budget Appropriation	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
University of Virginia Medical Center						
Base Budget Appropriation	\$0	\$1,794,551,772	\$1,794,551,772	\$0	\$1,794,551,772	\$1,794,551,772
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation and positions to support the medical center operations	\$0	\$80,325,255	\$80,325,255	\$0	\$105,027,161	\$105,027,161
Total, Appropriation Changes	\$0	\$80,325,255	\$80,325,255	\$0	\$105,027,161	\$105,027,161
Total Agency Appropriation	\$0	\$1,874,877,027	\$1,874,877,027	\$0	\$1,899,578,933	\$1,899,578,933
Position level:						
Base Budget Appropriation	0.00	6,785.22	6,785.22	0.00	6,785.22	6,785.22
Position Level Changes	0.00	360.00	360.00	0.00	360.00	360.00
Total Agency Authorized Position Level	0.00	7,145.22	7,145.22	0.00	7,145.22	7,145.22

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia's College at Wise						
Base Budget Appropriation	\$18,086,163	\$25,825,155	\$43,911,318	\$18,086,163	\$25,825,155	\$43,911,318
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$86)	\$0	(\$86)	(\$86)	\$0	(\$86)
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$690	\$0	\$690	\$690	\$0	\$690
• Adjust appropriation for centrally funded retirement rate changes	(\$25,496)	\$0	(\$25,496)	(\$25,496)	\$0	(\$25,496)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$18,842	\$0	\$18,842	\$18,842	\$0	\$18,842
• Adjust appropriation for centrally funded workers' compensation premium changes	\$867	\$0	\$867	\$867	\$0	\$867
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$1,322)	\$0	(\$1,322)	(\$1,322)	\$0	(\$1,322)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$122,400	\$0	\$122,400	\$122,400	\$0	\$122,400
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$99,679	\$0	\$99,679	\$99,679	\$0	\$99,679
• Realign agency resources to accurately reflect agency priorities	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to support additional sponsored program revenue	\$0	\$1,280,711	\$1,280,711	\$0	\$1,004,212	\$1,004,212
• Enhance academic programs	\$2,000,000	\$0	\$2,000,000	\$1,750,000	\$0	\$1,750,000
• Enhance and expand the College Network and Security Systems	\$892,880	\$0	\$892,880	\$832,069	\$0	\$832,069
• Increase undergraduate student financial assistance	\$218,252	\$0	\$218,252	\$373,304	\$0	\$373,304
Total, Appropriation Changes	\$3,326,706	\$1,280,711	\$4,607,417	\$3,170,947	\$1,004,212	\$4,175,159
Total Agency Appropriation	\$21,412,869	\$27,105,866	\$48,518,735	\$21,257,110	\$26,829,367	\$48,086,477
Position level:						
Base Budget Appropriation	165.26	181.44	346.70	165.26	181.44	346.70
Position Level Changes	0.00	4.00	4.00	0.00	4.00	4.00
Total Agency Authorized Position Level	165.26	185.44	350.70	165.26	185.44	350.70

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commonwealth University						
Base Budget Appropriation	\$214,116,389	\$914,814,463	\$1,128,930,852	\$214,116,389	\$914,814,463	\$1,128,930,852
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$91)	\$0	(\$91)	(\$91)	\$0	(\$91)
• Adjust appropriation for centrally funded health insurance costs	\$4,736,688	\$0	\$4,736,688	\$4,736,688	\$0	\$4,736,688
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$58,825	\$0	\$58,825	\$58,825	\$0	\$58,825
• Adjust appropriation for centrally funded Line of Duty Act premiums	(\$3,852)	\$0	(\$3,852)	(\$3,852)	\$0	(\$3,852)
• Adjust appropriation for centrally funded retirement rate changes	(\$477,443)	\$0	(\$477,443)	(\$477,443)	\$0	(\$477,443)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$337,929	\$0	\$337,929	\$337,929	\$0	\$337,929
• Adjust appropriation for centrally funded workers' compensation premium changes	\$19,613	\$0	\$19,613	\$19,613	\$0	\$19,613
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$125,802	\$0	\$125,802	\$125,802	\$0	\$125,802
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$2,289,937	\$0	\$2,289,937	\$2,289,937	\$0	\$2,289,937
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$1,632,423	\$0	\$1,632,423	\$1,632,423	\$0	\$1,632,423
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$33,749	\$0	\$33,749	\$33,749	\$0	\$33,749
• Adjusts appropriation for auxiliary enterprises	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000
• Transfer funding from Educational and General (E&G) programs to support financial aid programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue to support work study programs	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
• Increase nongeneral fund appropriation to reflect additional grant and contract revenue	\$0	\$9,751,412	\$9,751,412	\$0	\$9,751,412	\$9,751,412
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$37,000,000	\$37,000,000	\$0	\$37,000,000	\$37,000,000
• Increase undergraduate student financial assistance	\$2,663,480	\$0	\$2,663,480	\$4,550,404	\$0	\$4,550,404
Total, Appropriation Changes	\$11,417,060	\$56,776,412	\$68,193,472	\$13,303,984	\$56,776,412	\$70,080,396
Total Agency Appropriation	\$225,533,449	\$971,590,875	\$1,197,124,324	\$227,420,373	\$971,590,875	\$1,199,011,248

Office of Education Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Community College System						
Base Budget Appropriation	\$425,494,163	\$781,184,757	\$1,206,678,920	\$425,494,163	\$781,184,757	\$1,206,678,920
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$4,314)	(\$13,512)	(\$17,826)	(\$4,314)	(\$13,512)	(\$17,826)
• Adjust appropriation for centrally funded health insurance costs	\$7,345,585	\$5,103,644	\$12,449,229	\$7,345,585	\$5,103,644	\$12,449,229
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$148,134	\$102,548	\$250,682	\$148,134	\$102,548	\$250,682
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$2,522	\$1,450	\$3,972	\$2,522	\$1,450	\$3,972
• Adjust appropriation for centrally funded retirement rate changes	(\$1,431,819)	(\$960,790)	(\$2,392,609)	(\$1,431,819)	(\$960,790)	(\$2,392,609)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$579,869	\$385,517	\$965,386	\$579,869	\$385,517	\$965,386
• Adjust appropriation for centrally funded workers' compensation premium changes	\$62,358	\$76,678	\$139,036	\$62,358	\$76,678	\$139,036
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$150,334)	(\$101,579)	(\$251,913)	(\$150,334)	(\$101,579)	(\$251,913)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$3,476,041	\$2,242,442	\$5,718,483	\$3,476,041	\$2,242,442	\$5,718,483
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$3,699,287	\$2,563,195	\$6,262,482	\$3,699,287	\$2,563,195	\$6,262,482
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$49,059	\$34,099	\$83,158	\$49,059	\$34,099	\$83,158
• Adjust education and general appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust nongeneral fund appropriation to reflect college spending	\$0	\$0	\$0	\$0	\$0	\$0
• Realign positions to match salary expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Reduce nongeneral fund appropriation to reflect revenues	\$0	(\$48,000,000)	(\$48,000,000)	\$0	(\$48,000,000)	(\$48,000,000)
• Plan workforce initiative	\$200,000	\$0	\$200,000	\$0	\$0	\$0
• Move teacher computer science training appropriation from Direct Aid to the Virginia Community College System	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
• Increase undergraduate student financial assistance	\$1,266,737	\$0	\$1,266,737	\$3,251,313	\$0	\$3,251,313
Total, Appropriation Changes	\$15,793,125	(\$38,566,308)	(\$22,773,183)	\$17,577,701	(\$38,566,308)	(\$20,988,607)
Total Agency Appropriation	\$441,287,288	\$742,618,449	\$1,183,905,737	\$443,071,864	\$742,618,449	\$1,185,690,313

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	5,559.57	5,794.58	11,354.15	5,559.57	5,794.58	11,354.15
Position Level Changes	(2.00)	2.00	0.00	(2.00)	2.00	0.00
Total Agency Authorized Position Level	5,557.57	5,796.58	11,354.15	5,557.57	5,796.58	11,354.15
Virginia Military Institute						
Base Budget Appropriation	\$14,656,692	\$68,302,932	\$82,959,624	\$14,656,692	\$68,302,932	\$82,959,624
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$107)	(\$498)	(\$605)	(\$107)	(\$498)	(\$605)
• Adjust appropriation for centrally funded health insurance costs	\$311,156	\$819,557	\$1,130,713	\$311,156	\$819,557	\$1,130,713
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2,886	\$6,659	\$9,545	\$2,886	\$6,659	\$9,545
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$446	\$689	\$1,135	\$446	\$689	\$1,135
• Adjust appropriation for centrally funded retirement rate changes	(\$36,000)	(\$91,848)	(\$127,848)	(\$36,000)	(\$91,848)	(\$127,848)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$17,528	\$41,889	\$59,417	\$17,528	\$41,889	\$59,417
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$8,569)	(\$40,143)	(\$48,712)	(\$8,569)	(\$40,143)	(\$48,712)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$76	\$158	\$234	\$76	\$158	\$234
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$183,043	\$391,311	\$574,354	\$183,043	\$391,311	\$574,354
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$85,102	\$250,257	\$335,359	\$85,102	\$250,257	\$335,359
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$9,199	\$27,936	\$37,135	\$9,199	\$27,936	\$37,135
Introduced Budget Non-Technical Changes						
• Provide additional support for base operations	\$269,721	\$399,562	\$669,283	\$539,422	\$799,124	\$1,338,546
• Increase undergraduate student financial assistance	\$31,762	\$0	\$31,762	\$141,263	\$0	\$141,263
Total, Appropriation Changes	\$866,243	\$1,805,529	\$2,671,772	\$1,245,445	\$2,205,091	\$3,450,536
Total Agency Appropriation	\$15,522,935	\$70,108,461	\$85,631,396	\$15,902,137	\$70,508,023	\$86,410,160
Position level:						
Base Budget Appropriation	187.71	281.06	468.77	187.71	281.06	468.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	187.71	281.06	468.77	187.71	281.06	468.77

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Polytechnic Institute and State University						
Base Budget Appropriation	\$184,162,352	\$1,163,044,259	\$1,347,206,611	\$184,162,352	\$1,163,044,259	\$1,347,206,611
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$108)	\$0	(\$108)	(\$108)	\$0	(\$108)
• Adjust appropriation for centrally funded health insurance costs	\$3,528,997	\$0	\$3,528,997	\$3,528,997	\$0	\$3,528,997
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$669	\$0	\$669	\$669	\$0	\$669
• Adjust appropriation for centrally funded retirement rate changes	(\$440,716)	\$0	(\$440,716)	(\$440,716)	\$0	(\$440,716)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$294,315	\$0	\$294,315	\$294,315	\$0	\$294,315
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$19,230)	\$0	(\$19,230)	(\$19,230)	\$0	(\$19,230)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$15,560)	\$0	(\$15,560)	(\$15,560)	\$0	(\$15,560)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$2,116,886	\$0	\$2,116,886	\$2,116,886	\$0	\$2,116,886
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$1,243,763	\$0	\$1,243,763	\$1,243,763	\$0	\$1,243,763
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$39,052	\$0	\$39,052	\$39,052	\$0	\$39,052
• Realign budget to meet projected agency expenses	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$28,822,908	\$28,822,908	\$0	\$28,822,908	\$28,822,908
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue to support financial aid	\$0	\$2,658,587	\$2,658,587	\$0	\$2,658,587	\$2,658,587
• Increase undergraduate student financial assistance	\$474,238	\$0	\$474,238	\$1,571,790	\$0	\$1,571,790
Total, Appropriation Changes	\$7,222,306	\$31,481,495	\$38,703,801	\$8,319,858	\$31,481,495	\$39,801,353
Total Agency Appropriation	\$191,384,658	\$1,194,525,754	\$1,385,910,412	\$192,482,210	\$1,194,525,754	\$1,387,007,964
Position level:						
Base Budget Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Cooperative Extension and Agricultural Experiment Station						
Base Budget Appropriation	\$68,963,855	\$18,170,708	\$87,134,563	\$68,963,855	\$18,170,708	\$87,134,563
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$93)	\$0	(\$93)	(\$93)	\$0	(\$93)
• Adjust appropriation for centrally funded health insurance costs	\$1,250,969	\$0	\$1,250,969	\$1,250,969	\$0	\$1,250,969
• Adjust appropriation for centrally funded retirement rate changes	(\$161,223)	\$0	(\$161,223)	(\$161,223)	\$0	(\$161,223)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$82,199	\$0	\$82,199	\$82,199	\$0	\$82,199
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,158)	\$0	(\$4,158)	(\$4,158)	\$0	(\$4,158)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$3,517)	\$0	(\$3,517)	(\$3,517)	\$0	(\$3,517)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$572,704	\$0	\$572,704	\$572,704	\$0	\$572,704
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$386,004	\$0	\$386,004	\$386,004	\$0	\$386,004
• Realign budget to meet projected agency expenses	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,122,885	\$0	\$2,122,885	\$2,122,885	\$0	\$2,122,885
Total Agency Appropriation	\$71,086,740	\$18,170,708	\$89,257,448	\$71,086,740	\$18,170,708	\$89,257,448
Position level:						
Base Budget Appropriation	726.24	388.27	1,114.51	726.24	388.27	1,114.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	726.24	388.27	1,114.51	726.24	388.27	1,114.51

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State University						
Base Budget Appropriation	\$42,703,842	\$121,300,003	\$164,003,845	\$42,703,842	\$121,300,003	\$164,003,845
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$237)	\$0	(\$237)	(\$237)	\$0	(\$237)
• Adjust appropriation for centrally funded health insurance costs	\$413,102	\$0	\$413,102	\$413,102	\$0	\$413,102
• Adjust appropriation for centrally funded information technology auditors and security officers	\$29,067	\$0	\$29,067	\$29,067	\$0	\$29,067
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$7,232	\$0	\$7,232	\$7,232	\$0	\$7,232
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$308	\$0	\$308	\$308	\$0	\$308
• Adjust appropriation for centrally funded retirement rate changes	(\$110,856)	\$0	(\$110,856)	(\$110,856)	\$0	(\$110,856)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$45,139	\$0	\$45,139	\$45,139	\$0	\$45,139
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,853)	\$0	(\$4,853)	(\$4,853)	\$0	(\$4,853)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$47,360	\$0	\$47,360	\$47,360	\$0	\$47,360
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$483,624	\$0	\$483,624	\$483,624	\$0	\$483,624
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$211,330	\$0	\$211,330	\$211,330	\$0	\$211,330
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$1,181	\$0	\$1,181	\$1,181	\$0	\$1,181
Introduced Budget Non-Technical Changes						
• Modernize network communications	\$737,063	\$0	\$737,063	\$617,176	\$0	\$617,176
• Upgrade Police Radio System	\$259,243	\$0	\$259,243	\$104,022	\$0	\$104,022
• Increase undergraduate student financial assistance	\$248,243	\$0	\$248,243	\$637,814	\$0	\$637,814
Total, Appropriation Changes	\$2,366,946	\$0	\$2,366,946	\$2,481,409	\$0	\$2,481,409
Total Agency Appropriation	\$45,070,788	\$121,300,003	\$166,370,791	\$45,185,251	\$121,300,003	\$166,485,254
Position level:						
Base Budget Appropriation	323.47	486.89	810.36	323.47	486.89	810.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	323.47	486.89	810.36	323.47	486.89	810.36

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Cooperative Extension and Agricultural Research Services						
Base Budget Appropriation	\$5,518,368	\$6,641,316	\$12,159,684	\$5,518,368	\$6,641,316	\$12,159,684
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$59)	\$0	(\$59)	(\$59)	\$0	(\$59)
• Adjust appropriation for centrally funded health insurance costs	\$38,198	\$0	\$38,198	\$38,198	\$0	\$38,198
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$499	\$0	\$499	\$499	\$0	\$499
• Adjust appropriation for centrally funded retirement rate changes	(\$6,419)	\$0	(\$6,419)	(\$6,419)	\$0	(\$6,419)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,413	\$0	\$2,413	\$2,413	\$0	\$2,413
• Adjust appropriation for centrally funded workers' compensation premium changes	\$182	\$0	\$182	\$182	\$0	\$182
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	\$17,979	\$0	\$17,979	\$17,979	\$0	\$17,979
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$19,179	\$0	\$19,179	\$19,179	\$0	\$19,179
• Realign budget to meet projected agency expenses	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation between fund group and fund detail	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer funding among service areas to reflect agency budget	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$71,972	\$0	\$71,972	\$71,972	\$0	\$71,972
Total Agency Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
Position level:						
Base Budget Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.75	67.00	98.75	31.75	67.00	98.75

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Frontier Culture Museum of Virginia						
Base Budget Appropriation	\$1,820,683	\$681,157	\$2,501,840	\$1,820,683	\$681,157	\$2,501,840
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$125)	(\$48)	(\$173)	(\$125)	(\$48)	(\$173)
• Adjust appropriation for centrally funded health insurance costs	\$40,296	\$15,775	\$56,071	\$40,296	\$15,775	\$56,071
• Adjust appropriation for centrally funded information technology auditors and security officers	\$2,222	\$644	\$2,866	\$2,222	\$644	\$2,866
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$753	\$218	\$971	\$753	\$218	\$971
• Adjust appropriation for centrally funded retirement rate changes	(\$5,345)	(\$1,548)	(\$6,893)	(\$5,345)	(\$1,548)	(\$6,893)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,757	\$510	\$2,267	\$1,757	\$510	\$2,267
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$259)	(\$62)	(\$321)	(\$259)	(\$62)	(\$321)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$4,668	\$1,229	\$5,897	\$4,668	\$1,229	\$5,897
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$27,286	\$7,905	\$35,191	\$27,286	\$7,905	\$35,191
Total, Appropriation Changes	\$71,253	\$24,623	\$95,876	\$71,253	\$24,623	\$95,876
Total Agency Appropriation	\$1,891,936	\$705,780	\$2,597,716	\$1,891,936	\$705,780	\$2,597,716
Position level:						
Base Budget Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Gunston Hall						
Base Budget Appropriation	\$497,019	\$176,381	\$673,400	\$497,019	\$176,381	\$673,400
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$20)	(\$7)	(\$27)	(\$20)	(\$7)	(\$27)
• Adjust appropriation for centrally funded health insurance costs	\$5,804	\$397	\$6,201	\$5,804	\$397	\$6,201
• Adjust appropriation for centrally funded information technology auditors and security officers	\$5,319	\$413	\$5,732	\$5,319	\$413	\$5,732
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$243	\$18	\$261	\$243	\$18	\$261
• Adjust appropriation for centrally funded retirement rate changes	(\$1,598)	(\$124)	(\$1,722)	(\$1,598)	(\$124)	(\$1,722)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$525	\$40	\$565	\$525	\$40	\$565
• Adjust appropriation for centrally funded workers' compensation premium changes	\$37	(\$6)	\$31	\$37	(\$6)	\$31
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$1,438	\$2,431	\$3,869	\$1,438	\$2,431	\$3,869
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$8,155	\$634	\$8,789	\$8,155	\$634	\$8,789
Total, Appropriation Changes	\$19,903	\$3,796	\$23,699	\$19,903	\$3,796	\$23,699
Total Agency Appropriation	\$516,922	\$180,177	\$697,099	\$516,922	\$180,177	\$697,099
Position level:						
Base Budget Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	3.00	11.00	8.00	3.00	11.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Jamestown-Yorktown Foundation						
Base Budget Appropriation	\$8,917,027	\$8,380,708	\$17,297,735	\$8,917,027	\$8,380,708	\$17,297,735
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$178)	(\$166)	(\$344)	(\$178)	(\$166)	(\$344)
• Adjust appropriation for centrally funded health insurance costs	\$141,650	\$76,654	\$218,304	\$141,650	\$76,654	\$218,304
• Adjust appropriation for centrally funded information technology auditors and security officers	\$30,522	\$24,678	\$55,200	\$30,522	\$24,678	\$55,200
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2,237	\$1,815	\$4,052	\$2,237	\$1,815	\$4,052
• Adjust appropriation for centrally funded retirement rate changes	(\$24,946)	(\$20,246)	(\$45,192)	(\$24,946)	(\$20,246)	(\$45,192)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$8,200	\$6,657	\$14,857	\$8,200	\$6,657	\$14,857
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,491)	(\$7,348)	(\$11,839)	(\$4,491)	(\$7,348)	(\$11,839)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$146,539	\$44,530	\$191,069	\$146,539	\$44,530	\$191,069
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$127,304	\$103,323	\$230,627	\$127,304	\$103,323	\$230,627
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$2,921	\$2,371	\$5,292	\$2,921	\$2,371	\$5,292
Total, Appropriation Changes	\$429,758	\$232,268	\$662,026	\$429,758	\$232,268	\$662,026
Total Agency Appropriation	\$9,346,785	\$8,612,976	\$17,959,761	\$9,346,785	\$8,612,976	\$17,959,761
Position level:						
Base Budget Appropriation	108.00	63.00	171.00	108.00	63.00	171.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	63.00	171.00	108.00	63.00	171.00
Jamestown-Yorktown Commemorations						
Base Budget Appropriation	\$7,285,532	\$0	\$7,285,532	\$7,285,532	\$0	\$7,285,532
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	\$1,222	\$0	\$1,222	\$1,222	\$0	\$1,222
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$195	\$0	\$195	\$195	\$0	\$195
• Continue Chapter 836 savings in agency budgets	(\$785,532)	\$0	(\$785,532)	(\$785,532)	\$0	(\$785,532)
Total, Appropriation Changes	(\$784,115)	\$0	(\$784,115)	(\$784,115)	\$0	(\$784,115)

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$6,501,417	\$0	\$6,501,417	\$6,501,417	\$0	\$6,501,417
Position level:						
Base Budget Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
The Library Of Virginia						
Base Budget Appropriation	\$28,335,555	\$10,749,046	\$39,084,601	\$28,335,555	\$10,749,046	\$39,084,601
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$471)	(\$180)	(\$651)	(\$471)	(\$180)	(\$651)
• Adjust appropriation for centrally funded health insurance costs	\$152,976	\$61,823	\$214,799	\$152,976	\$61,823	\$214,799
• Adjust appropriation for centrally funded information technology auditors and security officers	\$63,410	\$22,445	\$85,855	\$63,410	\$22,445	\$85,855
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2,536	\$901	\$3,437	\$2,536	\$901	\$3,437
• Adjust appropriation for centrally funded retirement rate changes	(\$34,560)	(\$12,283)	(\$46,843)	(\$34,560)	(\$12,283)	(\$46,843)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$11,361	\$4,041	\$15,402	\$11,361	\$4,041	\$15,402
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$406)	(\$649)	(\$1,055)	(\$406)	(\$649)	(\$1,055)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$13,103	\$39,426	\$52,529	\$13,103	\$39,426	\$52,529
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$176,361	\$62,685	\$239,046	\$176,361	\$62,685	\$239,046
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$977	\$368	\$1,345	\$977	\$368	\$1,345
• Remove special appropriation for Saltville library	(\$20,000)	\$0	(\$20,000)	(\$20,000)	\$0	(\$20,000)
• Adjust appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Reduce nongeneral fund appropriation to reflect revenues	\$0	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)	(\$2,000,000)
• Replace Integrated Library System and Digital Asset Management System	\$646,213	\$0	\$646,213	\$517,008	\$0	\$517,008
• Support construction of new Eastern Shore Public Library	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
Total, Appropriation Changes	\$1,511,500	(\$1,821,423)	(\$309,923)	\$1,382,295	(\$1,821,423)	(\$439,128)
Total Agency Appropriation	\$29,847,055	\$8,927,623	\$38,774,678	\$29,717,850	\$8,927,623	\$38,645,473
Position level:						
Base Budget Appropriation	134.09	63.91	198.00	134.09	63.91	198.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	134.09	63.91	198.00	134.09	63.91	198.00
The Science Museum of Virginia						
Base Budget Appropriation	\$5,131,841	\$6,167,952	\$11,299,793	\$5,131,841	\$6,167,952	\$11,299,793
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$216)	(\$243)	(\$459)	(\$216)	(\$243)	(\$459)
• Adjust appropriation for centrally funded health insurance costs	\$80,272	\$38,796	\$119,068	\$80,272	\$38,796	\$119,068
• Adjust appropriation for centrally funded information technology auditors and security officers	\$4,884	\$2,281	\$7,165	\$4,884	\$2,281	\$7,165
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,405	\$656	\$2,061	\$1,405	\$656	\$2,061
• Adjust appropriation for centrally funded retirement rate changes	(\$15,480)	(\$7,227)	(\$22,707)	(\$15,480)	(\$7,227)	(\$22,707)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$5,086	\$2,373	\$7,459	\$5,086	\$2,373	\$7,459
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,021)	(\$3,536)	(\$7,557)	(\$4,021)	(\$3,536)	(\$7,557)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$19,371)	(\$9,139)	(\$28,510)	(\$19,371)	(\$9,139)	(\$28,510)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$79,001	\$36,883	\$115,884	\$79,001	\$36,883	\$115,884
Total, Appropriation Changes	\$131,560	\$60,844	\$192,404	\$131,560	\$60,844	\$192,404
Total Agency Appropriation	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Position level:						
Base Budget Appropriation	58.19	34.81	93.00	58.19	34.81	93.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.19	34.81	93.00	58.19	34.81	93.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission for the Arts						
Base Budget Appropriation	\$3,433,554	\$899,800	\$4,333,354	\$3,433,554	\$899,800	\$4,333,354
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$80)	(\$18)	(\$98)	(\$80)	(\$18)	(\$98)
• Adjust appropriation for centrally funded health insurance costs	\$9,505	\$1,305	\$10,810	\$9,505	\$1,305	\$10,810
• Adjust appropriation for centrally funded information technology auditors and security officers	\$2,643	\$223	\$2,866	\$2,643	\$223	\$2,866
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$81	\$7	\$88	\$81	\$7	\$88
• Adjust appropriation for centrally funded retirement rate changes	(\$1,834)	(\$155)	(\$1,989)	(\$1,834)	(\$155)	(\$1,989)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$603	\$51	\$654	\$603	\$51	\$654
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$34)	\$1	(\$33)	(\$34)	\$1	(\$33)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$412	\$126	\$538	\$412	\$126	\$538
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$9,360	\$792	\$10,152	\$9,360	\$792	\$10,152
• Remove appropriation for dedicated special revenue fund	\$0	(\$94,000)	(\$94,000)	\$0	(\$94,000)	(\$94,000)
Introduced Budget Non-Technical Changes						
• Increase general fund support for grant program	\$250,000	\$0	\$250,000	\$1,500,000	\$0	\$1,500,000
Total, Appropriation Changes	\$270,656	(\$91,668)	\$178,988	\$1,520,656	(\$91,668)	\$1,428,988
Total Agency Appropriation	\$3,704,210	\$808,132	\$4,512,342	\$4,954,210	\$808,132	\$5,762,342
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Fine Arts						
Base Budget Appropriation	\$9,364,334	\$25,921,008	\$35,285,342	\$9,364,334	\$25,921,008	\$35,285,342
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$155)	(\$327)	(\$482)	(\$155)	(\$327)	(\$482)
• Adjust appropriation for centrally funded health insurance costs	\$215,142	\$125,282	\$340,424	\$215,142	\$125,282	\$340,424
• Adjust appropriation for centrally funded information technology auditors and security officers	\$13,691	\$12,350	\$26,041	\$13,691	\$12,350	\$26,041
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$3,697	\$3,345	\$7,042	\$3,697	\$3,345	\$7,042
• Adjust appropriation for centrally funded retirement rate changes	(\$35,914)	(\$32,491)	(\$68,405)	(\$35,914)	(\$32,491)	(\$68,405)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$11,807	\$10,684	\$22,491	\$11,807	\$10,684	\$22,491
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,753	\$5,320	\$8,073	\$2,753	\$5,320	\$8,073
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$23,760	\$245,595	\$269,355	\$23,760	\$245,595	\$269,355
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$183,280	\$165,796	\$349,076	\$183,280	\$165,796	\$349,076
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$3,559	\$3,455	\$7,014	\$3,559	\$3,455	\$7,014
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$5,400,000	\$5,400,000	\$0	\$5,400,000	\$5,400,000
• Provide operating and maintenance support for Robinson House	\$144,354	\$0	\$144,354	\$288,707	\$0	\$288,707
• Increase position levels by converting part-time to full-time staff	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$565,974	\$5,939,009	\$6,504,983	\$710,327	\$5,939,009	\$6,649,336
Total Agency Appropriation	\$9,930,308	\$31,860,017	\$41,790,325	\$10,074,661	\$31,860,017	\$41,934,678
Position level:						
Base Budget Appropriation	131.50	106.00	237.50	131.50	106.00	237.50
Position Level Changes	1.00	106.00	107.00	1.00	106.00	107.00
Total Agency Authorized Position Level	132.50	212.00	344.50	132.50	212.00	344.50

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Eastern Virginia Medical School						
Base Budget Appropriation	\$24,496,983	\$0	\$24,496,983	\$24,496,983	\$0	\$24,496,983
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Introduced Budget Non-Technical Changes						
• Provide additional funding to support base operations	\$1,684,573	\$0	\$1,684,573	\$3,369,145	\$0	\$3,369,145
Total, Appropriation Changes	\$1,684,571	\$0	\$1,684,571	\$3,369,143	\$0	\$3,369,143
Total Agency Appropriation	\$26,181,554	\$0	\$26,181,554	\$27,866,126	\$0	\$27,866,126
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Base Budget Appropriation	\$2,045,817	\$1,544,727	\$3,590,544	\$2,045,817	\$1,544,727	\$3,590,544
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$13)	(\$14)	(\$27)	(\$13)	(\$14)	(\$27)
• Adjust appropriation for centrally funded health insurance costs	\$21,075	\$711	\$21,786	\$21,075	\$711	\$21,786
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$450	\$0	\$450	\$450	\$0	\$450
• Adjust appropriation for centrally funded retirement rate changes	(\$5,477)	\$0	(\$5,477)	(\$5,477)	\$0	(\$5,477)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,800	\$0	\$1,800	\$1,800	\$0	\$1,800
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$121)	(\$8)	(\$129)	(\$121)	(\$8)	(\$129)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$2,421)	(\$680)	(\$3,101)	(\$2,421)	(\$680)	(\$3,101)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$27,949	\$0	\$27,949	\$27,949	\$0	\$27,949
Introduced Budget Non-Technical Changes						
• Remove one-time funding	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
Total, Appropriation Changes	(\$56,758)	\$9	(\$56,749)	(\$56,758)	\$9	(\$56,749)
Total Agency Appropriation	\$1,989,059	\$1,544,736	\$3,533,795	\$1,989,059	\$1,544,736	\$3,533,795
Position level:						
Base Budget Appropriation	17.00	6.00	23.00	17.00	6.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	17.00	6.00	23.00	17.00	6.00	23.00
Institute for Advanced Learning and Research						
Base Budget Appropriation	\$6,115,247	\$0	\$6,115,247	\$6,115,247	\$0	\$6,115,247
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Introduced Budget Non-Technical Changes						
• Increase funding for workforce credentialing program	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
Total, Appropriation Changes	\$299,999	\$0	\$299,999	\$299,999	\$0	\$299,999
Total Agency Appropriation	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Base Budget Appropriation	\$1,392,707	\$0	\$1,392,707	\$1,392,707	\$0	\$1,392,707
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Introduced Budget Non-Technical Changes						
• Support operating and maintenance costs for expanded culinary institute.	\$86,000	\$0	\$86,000	\$86,000	\$0	\$86,000
Total, Appropriation Changes	\$85,999	\$0	\$85,999	\$85,999	\$0	\$85,999
Total Agency Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Southern Virginia Higher Education Center						
Base Budget Appropriation	\$3,051,075	\$6,300,336	\$9,351,411	\$3,051,075	\$6,300,336	\$9,351,411
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$51)	(\$115)	(\$166)	(\$51)	(\$115)	(\$166)
• Adjust appropriation for centrally funded health insurance costs	\$37,194	\$32,640	\$69,834	\$37,194	\$32,640	\$69,834
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,787	\$1,079	\$2,866	\$1,787	\$1,079	\$2,866
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$666	\$402	\$1,068	\$666	\$402	\$1,068
• Adjust appropriation for centrally funded retirement rate changes	(\$8,187)	(\$4,944)	(\$13,131)	(\$8,187)	(\$4,944)	(\$13,131)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,692	\$1,626	\$4,318	\$2,692	\$1,626	\$4,318
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$15)	(\$1)	(\$16)	(\$15)	(\$1)	(\$16)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$225)	(\$648)	(\$873)	(\$225)	(\$648)	(\$873)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$41,782	\$25,227	\$67,009	\$41,782	\$25,227	\$67,009
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$717	\$473	\$1,190	\$717	\$473	\$1,190
Introduced Budget Non-Technical Changes						
• Reduce nongeneral fund appropriation to more accurately reflect expenditure activity	\$0	(\$2,500,000)	(\$2,500,000)	\$0	(\$2,500,000)	(\$2,500,000)
• Expand rural high school access to technical training through the Career Tech Academy	\$346,497	\$126,917	\$473,414	\$521,180	\$233,375	\$754,555
• Support existing mission critical positions	\$70,000	\$0	\$70,000	\$70,000	\$0	\$70,000
Total, Appropriation Changes	\$492,857	(\$2,317,344)	(\$1,824,487)	\$667,540	(\$2,210,886)	(\$1,543,346)
Total Agency Appropriation	\$3,543,932	\$3,982,992	\$7,526,924	\$3,718,615	\$4,089,450	\$7,808,065
Position level:						
Base Budget Appropriation	28.80	29.50	58.30	28.80	29.50	58.30
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	30.80	29.50	60.30	30.80	29.50	60.30

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Southwest Virginia Higher Education Center						
Base Budget Appropriation	\$2,053,109	\$1,022,955	\$3,076,064	\$2,053,109	\$1,022,955	\$3,076,064
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$15)	(\$8)	(\$23)	(\$15)	(\$8)	(\$23)
• Adjust appropriation for centrally funded health insurance costs	\$13,995	\$30,120	\$44,115	\$13,995	\$30,120	\$44,115
• Adjust appropriation for centrally funded retirement rate changes	(\$7,090)	(\$1,842)	(\$8,932)	(\$7,090)	(\$1,842)	(\$8,932)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,331	\$606	\$2,937	\$2,331	\$606	\$2,937
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$734)	(\$376)	(\$1,110)	(\$734)	(\$376)	(\$1,110)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$426	\$237	\$663	\$426	\$237	\$663
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$36,181	\$9,400	\$45,581	\$36,181	\$9,400	\$45,581
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$1,843	\$479	\$2,322	\$1,843	\$479	\$2,322
Introduced Budget Non-Technical Changes						
• Reinstatement appropriation for pass-through loan program	\$0	\$6,475,612	\$6,475,612	\$0	\$6,475,612	\$6,475,612
Total, Appropriation Changes	\$46,937	\$6,514,228	\$6,561,165	\$46,937	\$6,514,228	\$6,561,165
Total Agency Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Position level:						
Base Budget Appropriation	30.00	5.00	35.00	30.00	5.00	35.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.00	5.00	35.00	30.00	5.00	35.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Base Budget Appropriation	\$1,275,440	\$0	\$1,275,440	\$1,275,440	\$0	\$1,275,440
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Introduced Budget Non-Technical Changes						
• Establish a center for nuclear femtography	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Total, Appropriation Changes	\$499,999	\$0	\$499,999	(\$1)	\$0	(\$1)
Total Agency Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,275,439	\$0	\$1,275,439
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Higher Education Research Initiative						
Base Budget Appropriation	\$8,000,000	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,000,000	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Online Virginia Network Authority						
Base Budget Appropriation	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$8,417,267,131	\$10,987,739,052	\$19,405,006,183	\$8,549,386,079	\$11,010,017,808	\$19,559,403,887
Authorized Position Level Grand Total	18,615.61	41,228.61	59,844.22	18,615.61	41,228.61	59,844.22

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Base Budget Appropriation	\$488,394	\$0	\$488,394	\$488,394	\$0	\$488,394
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$13)	\$0	(\$13)	(\$13)	\$0	(\$13)
• Adjust appropriation for centrally funded health insurance costs	\$5,382	\$0	\$5,382	\$5,382	\$0	\$5,382
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$79	\$0	\$79	\$79	\$0	\$79
• Adjust appropriation for centrally funded retirement rate changes	(\$2,894)	\$0	(\$2,894)	(\$2,894)	\$0	(\$2,894)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$952	\$0	\$952	\$952	\$0	\$952
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$37)	\$0	(\$37)	(\$37)	\$0	(\$37)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$960	\$0	\$960	\$960	\$0	\$960
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$14,772	\$0	\$14,772	\$14,772	\$0	\$14,772
Introduced Budget Non-Technical Changes						
• Provide additional operating funding	\$160,000	\$0	\$160,000	\$160,000	\$0	\$160,000
Total, Appropriation Changes	\$179,201	\$0	\$179,201	\$179,201	\$0	\$179,201
Total Agency Appropriation	\$667,595	\$0	\$667,595	\$667,595	\$0	\$667,595
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Accounts						
Base Budget Appropriation	\$12,603,165	\$28,676,971	\$41,280,136	\$12,603,165	\$28,676,971	\$41,280,136
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$129)	(\$73)	(\$202)	(\$129)	(\$73)	(\$202)
• Adjust appropriation for centrally funded health insurance costs	\$194,164	\$103,132	\$297,296	\$194,164	\$103,132	\$297,296
• Adjust appropriation for centrally funded information technology auditors and security officers	\$131,542	\$93,323	\$224,865	\$131,542	\$93,323	\$224,865
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,677	\$1,202	\$2,879	\$1,677	\$1,202	\$2,879
• Adjust appropriation for centrally funded retirement rate changes	(\$43,402)	(\$31,120)	(\$74,522)	(\$43,402)	(\$31,120)	(\$74,522)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$14,267	\$10,231	\$24,498	\$14,267	\$10,231	\$24,498
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$408)	(\$576)	(\$984)	(\$408)	(\$576)	(\$984)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$370,732	\$4,104,418	\$4,475,150	\$370,732	\$4,104,418	\$4,475,150
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$221,488	\$158,810	\$380,298	\$221,488	\$158,810	\$380,298
Introduced Budget Non-Technical Changes						
• Adjust rates and appropriation for the Payroll Service Bureau	\$0	(\$233,986)	(\$233,986)	\$0	(\$154,010)	(\$154,010)
• Adjust appropriation for the Cardinal internal service fund	\$0	(\$6,588,008)	(\$6,588,008)	\$0	(\$5,664,008)	(\$5,664,008)
• Adjust appropriation for the Performance Budgeting System internal service fund	\$0	(\$1,478,414)	(\$1,478,414)	\$0	(\$1,454,226)	(\$1,454,226)
• Establish rates and appropriation for new payroll replacement system internal service fund	\$0	\$5,000,000	\$5,000,000	\$0	\$14,222,250	\$14,222,250
• Provide position to support the Treasury Offset Program	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$889,931	\$1,138,939	\$2,028,870	\$889,931	\$11,389,353	\$12,279,284
Total Agency Appropriation	\$13,493,096	\$29,815,910	\$43,309,006	\$13,493,096	\$40,066,324	\$53,559,420
Position level:						
Base Budget Appropriation	115.00	53.00	168.00	115.00	53.00	168.00
Position Level Changes	0.00	1.00	1.00	0.00	1.00	1.00
Total Agency Authorized Position Level	115.00	54.00	169.00	115.00	54.00	169.00

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Accounts Transfer Payments						
Base Budget Appropriation	\$999,565,000	\$556,707,398	\$1,556,272,398	\$999,565,000	\$556,707,398	\$1,556,272,398
Introduced Budget Non-Technical Changes						
• Increase appropriation for the distribution of payments for enhanced emergency communication services	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase appropriation for the Commonwealth Health Research Fund	\$0	\$223,527	\$223,527	\$0	\$254,562	\$254,562
• Adjust aid to locality distributions to reflect updated forecast	(\$670,000)	\$0	(\$670,000)	(\$670,000)	\$0	(\$670,000)
• Provide additional funding for the Revenue Cash Reserve	\$50,000,000	\$0	\$50,000,000	\$220,700,000	\$0	\$220,700,000
Total, Appropriation Changes	\$49,330,000	\$1,223,527	\$50,553,527	\$220,030,000	\$1,254,562	\$221,284,562
Total Agency Appropriation	\$1,048,895,000	\$557,930,925	\$1,606,825,925	\$1,219,595,000	\$557,961,960	\$1,777,556,960
Position level:						
Base Budget Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Base Budget Appropriation	\$7,401,522	\$300,000	\$7,701,522	\$7,401,522	\$300,000	\$7,701,522
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$65)	\$0	(\$65)	(\$65)	\$0	(\$65)
• Adjust appropriation for centrally funded health insurance costs	\$82,706	\$0	\$82,706	\$82,706	\$0	\$82,706
• Adjust appropriation for centrally funded information technology auditors and security officers	\$34,952	\$0	\$34,952	\$34,952	\$0	\$34,952
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,160	\$0	\$1,160	\$1,160	\$0	\$1,160
• Adjust appropriation for centrally funded retirement rate changes	(\$27,403)	\$0	(\$27,403)	(\$27,403)	\$0	(\$27,403)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$9,009	\$0	\$9,009	\$9,009	\$0	\$9,009
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$198)	\$0	(\$198)	(\$198)	\$0	(\$198)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$142,326	\$0	\$142,326	\$142,326	\$0	\$142,326
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$139,856	\$0	\$139,856	\$139,856	\$0	\$139,856
Introduced Budget Non-Technical Changes						
• Eliminate school efficiency review appropriation	\$0	(\$300,000)	(\$300,000)	\$0	(\$300,000)	(\$300,000)
• Transfer funding for population projections	(\$150,000)	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)
Total, Appropriation Changes	\$232,343	(\$300,000)	(\$67,657)	\$232,343	(\$300,000)	(\$67,657)
Total Agency Appropriation	\$7,633,865	\$0	\$7,633,865	\$7,633,865	\$0	\$7,633,865
Position level:						
Base Budget Appropriation	64.00	3.00	67.00	64.00	3.00	67.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	64.00	3.00	67.00	64.00	3.00	67.00

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Taxation						
Base Budget Appropriation	\$94,889,418	\$12,034,342	\$106,923,760	\$94,889,418	\$12,034,342	\$106,923,760
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$3,078)	(\$464)	(\$3,542)	(\$3,078)	(\$464)	(\$3,542)
• Adjust appropriation for centrally funded health insurance costs	\$1,531,504	\$73,557	\$1,605,061	\$1,531,504	\$73,557	\$1,605,061
• Adjust appropriation for centrally funded information technology auditors and security officers	\$247,257	\$12,935	\$260,192	\$247,257	\$12,935	\$260,192
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$15,718	\$832	\$16,550	\$15,718	\$832	\$16,550
• Adjust appropriation for centrally funded retirement rate changes	(\$300,809)	(\$15,925)	(\$316,734)	(\$300,809)	(\$15,925)	(\$316,734)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$98,897	\$5,238	\$104,135	\$98,897	\$5,238	\$104,135
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,127)	(\$420)	(\$1,547)	(\$1,127)	(\$420)	(\$1,547)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$974,233	\$38,415	\$1,012,648	\$974,233	\$38,415	\$1,012,648
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$1,535,112	\$81,274	\$1,616,386	\$1,535,112	\$81,274	\$1,616,386
• Transfer appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase appropriation for State Land Evaluation Advisory Committee	\$44,300	\$0	\$44,300	\$44,300	\$0	\$44,300
• Move image storage and retrieval to a cloud-based solution	\$583,500	\$32,160	\$615,660	\$0	\$0	\$0
• Implement breach monitoring service and role-based security training	\$187,768	\$12,232	\$200,000	\$67,306	\$12,694	\$80,000
• Increase audits for individual income tax returns	\$564,276	\$0	\$564,276	\$655,616	\$0	\$655,616
• Provide funding and staff for Identity and Access Management program	\$662,781	\$36,529	\$699,310	\$450,070	\$24,805	\$474,875
Total, Appropriation Changes	\$6,140,332	\$276,363	\$6,416,695	\$5,314,999	\$232,941	\$5,547,940
Total Agency Appropriation	\$101,029,750	\$12,310,705	\$113,340,455	\$100,204,417	\$12,267,283	\$112,471,700
Position level:						
Base Budget Appropriation	880.00	56.00	936.00	880.00	56.00	936.00
Position Level Changes	10.00	0.00	10.00	10.00	0.00	10.00
Total Agency Authorized Position Level	890.00	56.00	946.00	890.00	56.00	946.00

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of the Treasury						
Base Budget Appropriation	\$8,818,326	\$14,447,073	\$23,265,399	\$8,818,326	\$14,447,073	\$23,265,399
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$245)	(\$360)	(\$605)	(\$245)	(\$360)	(\$605)
• Adjust appropriation for centrally funded health insurance costs	\$50,482	\$150,296	\$200,778	\$50,482	\$150,296	\$200,778
• Adjust appropriation for centrally funded information technology auditors and security officers	\$35,124	\$83,993	\$119,117	\$35,124	\$83,993	\$119,117
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$624	\$1,500	\$2,124	\$624	\$1,500	\$2,124
• Adjust appropriation for centrally funded retirement rate changes	(\$14,038)	(\$33,711)	(\$47,749)	(\$14,038)	(\$33,711)	(\$47,749)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$4,616	\$11,085	\$15,701	\$4,616	\$11,085	\$15,701
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$224)	(\$1,108)	(\$1,332)	(\$224)	(\$1,108)	(\$1,332)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$138,614)	(\$291,397)	(\$430,011)	(\$138,614)	(\$291,397)	(\$430,011)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$71,642	\$172,043	\$243,685	\$71,642	\$172,043	\$243,685
• Reflect completion of unclaimed property holder reporting portal file protocol update	\$0	(\$48,000)	(\$48,000)	\$0	(\$48,000)	(\$48,000)
• Remove appropriation for unclaimed property renovations	\$0	(\$862,952)	(\$862,952)	\$0	(\$862,952)	(\$862,952)
• Remove funding provided for the relief of Keith Allen Harward	(\$1,548,439)	\$0	(\$1,548,439)	(\$1,548,439)	\$0	(\$1,548,439)
Introduced Budget Non-Technical Changes						
• Establish appropriation for state insurance trust funds	\$0	\$24,775,000	\$24,775,000	\$0	\$24,775,000	\$24,775,000
• Maintain adequate staffing in accounting and reporting functions	\$75,006	\$50,003	\$125,009	\$81,642	\$54,429	\$136,071
• Provide relief for wrongful incarceration	\$582,313	\$0	\$582,313	\$0	\$0	\$0
Total, Appropriation Changes	(\$881,753)	\$24,006,392	\$23,124,639	(\$1,457,430)	\$24,010,818	\$22,553,388
Total Agency Appropriation	\$7,936,573	\$38,453,465	\$46,390,038	\$7,360,896	\$38,457,891	\$45,818,787
Position level:						
Base Budget Appropriation	31.60	91.40	123.00	31.60	91.40	123.00
Position Level Changes	(0.40)	0.40	0.00	(0.40)	0.40	0.00
Total Agency Authorized Position Level	31.20	91.80	123.00	31.20	91.80	123.00

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Treasury Board						
Base Budget Appropriation	\$763,747,452	\$50,091,321	\$813,838,773	\$763,747,452	\$50,091,321	\$813,838,773
Introduced Budget Non-Technical Changes						
• Adjust funding for debt service	(\$4,648,452)	(\$738,915)	(\$5,387,367)	\$43,859,952	(\$1,632,290)	\$42,227,662
Total, Appropriation Changes	(\$4,648,452)	(\$738,915)	(\$5,387,367)	\$43,859,952	(\$1,632,290)	\$42,227,662
Total Agency Appropriation	\$759,099,000	\$49,352,406	\$808,451,406	\$807,607,404	\$48,459,031	\$856,066,435
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF FINANCE TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$1,938,754,879	\$687,863,411	\$2,626,618,290	\$2,156,562,273	\$697,212,485	\$2,853,774,762
Authorized Position Level Grand Total	1,104.20	205.80	1,310.00	1,104.20	205.80	1,310.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Base Budget Appropriation	\$728,516	\$0	\$728,516	\$728,516	\$0	\$728,516
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
• Adjust appropriation for centrally funded health insurance costs	\$9,054	\$0	\$9,054	\$9,054	\$0	\$9,054
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$84	\$0	\$84	\$84	\$0	\$84
• Adjust appropriation for centrally funded retirement rate changes	(\$3,312)	\$0	(\$3,312)	(\$3,312)	\$0	(\$3,312)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,090	\$0	\$1,090	\$1,090	\$0	\$1,090
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$48)	\$0	(\$48)	(\$48)	\$0	(\$48)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$3,471	\$0	\$3,471	\$3,471	\$0	\$3,471
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$16,900	\$0	\$16,900	\$16,900	\$0	\$16,900
Introduced Budget Non-Technical Changes						
• Provide additional operating funding	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000
Total, Appropriation Changes	\$102,227	\$0	\$102,227	\$102,227	\$0	\$102,227
Total Agency Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Children's Services Act						
Base Budget Appropriation	\$281,338,761	\$52,607,746	\$333,946,507	\$281,338,761	\$52,607,746	\$333,946,507
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$37)	\$0	(\$37)	(\$37)	\$0	(\$37)
• Adjust appropriation for centrally funded health insurance costs	\$22,434	\$0	\$22,434	\$22,434	\$0	\$22,434
• Adjust appropriation for centrally funded information technology auditors and security officers	\$34,952	\$0	\$34,952	\$34,952	\$0	\$34,952
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$240	\$0	\$240	\$240	\$0	\$240
• Adjust appropriation for centrally funded retirement rate changes	(\$6,452)	\$0	(\$6,452)	(\$6,452)	\$0	(\$6,452)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,122	\$0	\$2,122	\$2,122	\$0	\$2,122
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$136)	\$0	(\$136)	(\$136)	\$0	(\$136)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$32,929	\$0	\$32,929	\$32,929	\$0	\$32,929
Introduced Budget Non-Technical Changes						
• Account for caseload and utilization increases	\$16,902,103	\$0	\$16,902,103	\$37,326,255	\$0	\$37,326,255
• Establish rate methodology for special educational private day services	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Total, Appropriation Changes	\$17,238,155	\$0	\$17,238,155	\$37,412,307	\$0	\$37,412,307
Total Agency Appropriation	\$298,576,916	\$52,607,746	\$351,184,662	\$318,751,068	\$52,607,746	\$371,358,814
Position level:						
Base Budget Appropriation	14.00	0.00	14.00	14.00	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	0.00	14.00	14.00	0.00	14.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Deaf and Hard-Of-Hearing						
Base Budget Appropriation	\$971,106	\$5,952,844	\$6,923,950	\$971,106	\$5,952,844	\$6,923,950
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$9)	\$0	(\$9)	(\$9)	\$0	(\$9)
• Adjust appropriation for centrally funded health insurance costs	\$12,151	\$0	\$12,151	\$12,151	\$0	\$12,151
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,822	\$0	\$3,822	\$3,822	\$0	\$3,822
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$132	\$0	\$132	\$132	\$0	\$132
• Adjust appropriation for centrally funded retirement rate changes	(\$2,578)	\$0	(\$2,578)	(\$2,578)	\$0	(\$2,578)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$848	\$0	\$848	\$848	\$0	\$848
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$42)	\$0	(\$42)	(\$42)	\$0	(\$42)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$13,155	\$0	\$13,155	\$13,155	\$0	\$13,155
Introduced Budget Non-Technical Changes						
• Adjust special fund appropriation to reflect current relay and TAP services	\$0	(\$2,685,636)	(\$2,685,636)	\$0	(\$2,685,636)	(\$2,685,636)
Total, Appropriation Changes	\$27,464	(\$2,685,636)	(\$2,658,172)	\$27,464	(\$2,685,636)	(\$2,658,172)
Total Agency Appropriation	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
Position level:						
Base Budget Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Base Budget Appropriation	\$170,525,146	\$532,728,591	\$703,253,737	\$170,525,146	\$532,728,591	\$703,253,737
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$4,520)	(\$13,122)	(\$17,642)	(\$4,520)	(\$13,122)	(\$17,642)
• Adjust appropriation for centrally funded health insurance costs	\$2,280,469	\$3,768,418	\$6,048,887	\$2,280,469	\$3,768,418	\$6,048,887
• Adjust appropriation for centrally funded information technology auditors and security officers	\$75,858	\$128,762	\$204,620	\$75,858	\$128,762	\$204,620
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$23,933	\$41,081	\$65,014	\$23,933	\$41,081	\$65,014
• Adjust appropriation for centrally funded retirement rate changes	(\$446,566)	(\$766,543)	(\$1,213,109)	(\$446,566)	(\$766,543)	(\$1,213,109)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$146,811	\$252,015	\$398,826	\$146,811	\$252,015	\$398,826
• Adjust appropriation for centrally funded workers' compensation premium changes	\$51,229	\$175,722	\$226,951	\$51,229	\$175,722	\$226,951
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$898,974	\$1,966,248	\$2,865,222	\$898,974	\$1,966,248	\$2,865,222
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$2,278,961	\$3,911,908	\$6,190,869	\$2,278,961	\$3,911,908	\$6,190,869
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$327,125	\$564,432	\$891,557	\$327,125	\$564,432	\$891,557
• Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees	\$184,675	\$0	\$184,675	\$184,675	\$0	\$184,675
• Transfer appropriation within program and fund	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer general fund between programs to reflect proper alignment	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer NGF appropriation between programs to account for where spending will occur	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer positions and federal appropriation for the Child Adult Care Feeding Program At-risk and Summer Food Service Program to the Department of Education	\$0	(\$14,999,176)	(\$14,999,176)	\$0	(\$14,999,176)	(\$14,999,176)
Introduced Budget Non-Technical Changes						
• Increase education and expand access to women's reproductive health	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$6,000,000
• Increase federal appropriation for Drinking Water State Revolving Fund	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000
• Increase federal appropriation for the Ryan White Program	\$0	\$12,500,000	\$12,500,000	\$0	\$12,500,000	\$12,500,000

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase nongeneral fund appropriation for the Emergency Medical Services Trauma Center Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
• Increase staff in the Office of the Chief Medical Examiner	\$1,472,900	\$0	\$1,472,900	\$1,472,900	\$0	\$1,472,900
• Provide support for the active supervision of a cooperative agreement in southwest Va	\$0	\$624,518	\$624,518	\$0	\$624,518	\$624,518
• Provide support for increases in rent for local health department facilities	\$345,304	\$230,959	\$576,263	\$345,304	\$230,959	\$576,263
• Increase in costs associated with the contract for the Virginia Environmental Information System (VENIS)	\$165,000	\$0	\$165,000	\$223,000	\$0	\$223,000
• Provide general fund support to develop an Electronic Health Records System	\$1,801,500	\$0	\$1,801,500	\$4,201,500	\$0	\$4,201,500
• Increase support for the Virginia Association of Free and Charitable Clinics	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Increase the Office of the Chief Medical Examiner's decedent transport rate	\$700,000	\$0	\$700,000	\$700,000	\$0	\$700,000
• Provide general fund to support mandated autopsy services for sudden unexpected infant deaths	\$102,923	\$0	\$102,923	\$102,923	\$0	\$102,923
• Require meningococcal vaccine prior to entering the sixth grade	\$0	\$0	\$0	\$520,745	\$1,562,236	\$2,082,981
• Develop study for restaurant inspection fees	\$0	\$0	\$0	\$0	\$0	\$0
• Establish new fees for voluntary upgrades, repairs, and reviews of onsite sewage systems	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$10,904,576	\$18,385,222	\$29,289,798	\$13,883,321	\$19,947,458	\$33,830,779
Total Agency Appropriation	\$181,429,722	\$551,113,813	\$732,543,535	\$184,408,467	\$552,676,049	\$737,084,516
Position level:						
Base Budget Appropriation	1,490.00	2,193.00	3,683.00	1,490.00	2,193.00	3,683.00
Position Level Changes	13.00	2.00	15.00	13.00	2.00	15.00
Total Agency Authorized Position Level	1,503.00	2,195.00	3,698.00	1,503.00	2,195.00	3,698.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Base Budget Appropriation	\$0	\$30,788,844	\$30,788,844	\$0	\$30,788,844	\$30,788,844
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$1,238)	(\$1,238)	\$0	(\$1,238)	(\$1,238)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$384,510	\$384,510	\$0	\$384,510	\$384,510
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$31,527	\$31,527	\$0	\$31,527	\$31,527
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$4,183	\$4,183	\$0	\$4,183	\$4,183
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$94,292)	(\$94,292)	\$0	(\$94,292)	(\$94,292)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$31,001	\$31,001	\$0	\$31,001	\$31,001
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$970)	(\$970)	\$0	(\$970)	(\$970)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$590,090	\$590,090	\$0	\$590,090	\$590,090
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$481,204	\$481,204	\$0	\$481,204	\$481,204
• Transfer MEL between fund groups for proper alignment	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Additional appropriation for salary and fringe benefits	\$0	\$1,174,348	\$1,174,348	\$0	\$1,174,348	\$1,174,348
• Add cost of updated telephone services	\$0	\$84,000	\$84,000	\$0	\$84,000	\$84,000
Total, Appropriation Changes	\$0	\$2,684,363	\$2,684,363	\$0	\$2,684,363	\$2,684,363
Total Agency Appropriation	\$0	\$33,473,207	\$33,473,207	\$0	\$33,473,207	\$33,473,207
Position level:						
Base Budget Appropriation	0.00	241.00	241.00	0.00	241.00	241.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	241.00	241.00	0.00	241.00	241.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Base Budget Appropriation	\$4,729,698,510	\$5,623,286,311	\$10,352,984,821	\$4,729,698,510	\$5,623,286,311	\$10,352,984,821
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1,064)	(\$1,282)	(\$2,346)	(\$1,064)	(\$1,282)	(\$2,346)
• Adjust appropriation for centrally funded health insurance costs	\$1,469,264	\$1,506,557	\$2,975,821	\$1,469,264	\$1,506,557	\$2,975,821
• Adjust appropriation for centrally funded information technology auditors and security officers	\$141,447	\$157,955	\$299,402	\$141,447	\$157,955	\$299,402
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$4,178	\$4,684	\$8,862	\$4,178	\$4,684	\$8,862
• Adjust appropriation for centrally funded retirement rate changes	(\$331,956)	(\$342,860)	(\$674,816)	(\$331,956)	(\$342,860)	(\$674,816)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$109,138	\$112,723	\$221,861	\$109,138	\$112,723	\$221,861
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$133,860)	(\$134,245)	(\$268,105)	(\$133,860)	(\$134,245)	(\$268,105)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$73,725	\$658,403	\$732,128	\$73,725	\$658,403	\$732,128
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$1,694,025	\$1,749,678	\$3,443,703	\$1,694,025	\$1,749,678	\$3,443,703
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$255,956	\$255,956	\$511,912	\$255,956	\$255,956	\$511,912
• Move appropriation to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation to reflect anticipated grant revenue	\$0	(\$16,000,000)	(\$16,000,000)	\$0	(\$16,000,000)	(\$16,000,000)
• Fund increased cost of third party liability (TPL) verifications	\$104,175	\$104,175	\$208,350	\$104,175	\$104,175	\$208,350
• Add waiver slots as required by the Department of Justice settlement agreement	\$14,504,043	\$14,504,043	\$29,008,086	\$30,515,895	\$30,515,895	\$61,031,790
• Adjust Health Care Fund appropriation	(\$12,220,660)	\$12,220,660	\$0	(\$6,520,660)	\$6,520,660	\$0
• Correct Medicaid forecast to account for ACA tax and CSA spending	(\$22,426,441)	(\$22,426,441)	(\$44,852,882)	\$14,377,085	\$14,377,085	\$28,754,170
• Fund Family Access to Medical Insurance Security utilization and inflation	\$3,849,858	\$28,232,295	\$32,082,153	\$23,399,128	\$19,253,975	\$42,653,103
• Fund federally required independent External Quality Review Organization (EQRO) activities	\$301,755	\$905,266	\$1,207,021	\$570,449	\$1,711,348	\$2,281,797
• Fund mandated evaluation of the Governor's Access Program (GAP) waiver	\$85,000	\$85,000	\$170,000	\$85,000	\$85,000	\$170,000

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund Medicaid cost of adopting same day access in remaining community service boards	\$1,600,000	\$1,600,000	\$3,200,000	\$1,600,000	\$1,600,000	\$3,200,000
• Fund Medicaid utilization and inflation	\$199,450,674	\$334,394,964	\$533,845,638	\$384,421,932	\$498,099,289	\$882,521,221
• Fund medical assistance services for low-income children utilization and inflation	\$1,921,446	\$14,090,604	\$16,012,050	\$16,615,995	\$4,571,074	\$21,187,069
• Fund medical services for involuntary mental commitments	\$3,022,906	\$0	\$3,022,906	\$3,935,262	\$0	\$3,935,262
• Rebase training center budgets to reflect anticipated closures	(\$10,547,486)	(\$10,547,486)	(\$21,094,972)	(\$17,036,146)	(\$17,036,146)	(\$34,072,292)
• Strengthen data security and compliance processes	\$138,087	\$138,087	\$276,174	\$138,087	\$138,087	\$276,174
• Provide health care coverage to the uninsured	(\$120,384,883)	\$926,114,992	\$805,730,109	(\$221,410,214)	\$2,236,379,476	\$2,014,969,262
• Add reserve waiver slots	\$937,238	\$937,238	\$1,874,476	\$1,874,475	\$1,874,475	\$3,748,950
• Allow consumer-directed attendants to receive overtime pay for up to 56 hours	\$0	\$0	\$0	\$9,609,223	\$9,609,223	\$19,218,446
• Increase funding for children's enrollment services contract	\$11,280	\$82,720	\$94,000	\$19,388	\$74,612	\$94,000
• Increase rates for consumer directed personal care, respite, and companion services	\$4,773,196	\$4,773,196	\$9,546,392	\$5,055,102	\$5,055,102	\$10,110,204
• Increase use of civil money penalty funds	\$0	\$700,000	\$700,000	\$0	\$700,000	\$700,000
• Provide eye care services to children in certain schools	\$0	\$336,096	\$336,096	\$0	\$336,096	\$336,096
• Provide funding for Cover Virginia Call Center	\$3,750,000	\$6,250,000	\$10,000,000	\$1,125,000	\$3,375,000	\$4,500,000
• Provide training for consumer-directed attendants	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$1,000,000
• Reduce appropriation to reflect the impact of DSH cuts on state behavioral health facilities	(\$453,910)	(\$453,910)	(\$907,820)	(\$635,474)	(\$635,474)	(\$1,270,948)
• Replace lost federal match for information technology staff	\$0	\$0	\$0	\$250,000	(\$250,000)	\$0
• Add language to specify medical residencies awards	\$0	\$0	\$0	\$0	\$0	\$0
• Ensure the continued availability of Children's Services Act (CSA) payment data	\$0	\$0	\$0	\$0	\$0	\$0
• Provide notice of state plan and waiver amendments	\$0	\$0	\$0	\$0	\$0	\$0
• Update eligibility performance management program	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$72,197,131	\$1,300,509,068	\$1,372,706,199	\$251,874,555	\$2,804,926,521	\$3,056,801,076
Total Agency Appropriation	\$4,801,895,641	\$6,923,795,379	\$11,725,691,020	\$4,981,573,065	\$8,428,212,832	\$13,409,785,897
Position level:						
Base Budget Appropriation	240.02	249.98	490.00	240.02	249.98	490.00
Position Level Changes	8.50	8.50	17.00	8.50	8.50	17.00
Total Agency Authorized Position Level	248.52	258.48	507.00	248.52	258.48	507.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Behavioral Health and Developmental Services						
Base Budget Appropriation	\$58,642,823	\$33,842,691	\$92,485,514	\$58,642,823	\$33,842,691	\$92,485,514
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$875)	(\$191)	(\$1,066)	(\$875)	(\$191)	(\$1,066)
• Adjust appropriation for centrally funded health insurance costs	\$549,010	\$167,779	\$716,789	\$549,010	\$167,779	\$716,789
• Adjust appropriation for centrally funded information technology auditors and security officers	\$182,069	\$49,862	\$231,931	\$182,069	\$49,862	\$231,931
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$5,685	\$1,562	\$7,247	\$5,685	\$1,562	\$7,247
• Adjust appropriation for centrally funded retirement rate changes	(\$124,654)	(\$34,244)	(\$158,898)	(\$124,654)	(\$34,244)	(\$158,898)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$40,983	\$11,255	\$52,238	\$40,983	\$11,255	\$52,238
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$588)	(\$148)	(\$736)	(\$588)	(\$148)	(\$736)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$1,540,989	\$438,254	\$1,979,243	\$1,540,989	\$438,254	\$1,979,243
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$636,143	\$174,754	\$810,897	\$636,143	\$174,754	\$810,897
• Increase federal appropriation to account for Medicaid administrative cost allocation plan	\$0	\$7,600,000	\$7,600,000	\$0	\$7,600,000	\$7,600,000
• Transfer appropriation between fund detail	\$0	\$0	\$0	\$0	\$0	\$0
• Realign funding within DBHDS	\$0	\$173,472	\$173,472	\$0	\$173,472	\$173,472
• Transfer funds for community integration managers	\$235,323	\$0	\$235,323	\$235,323	\$0	\$235,323
• Transfer Local Inpatient Purchase of Service funds to Community Services Boards	(\$2,250,000)	\$0	(\$2,250,000)	(\$2,250,000)	\$0	(\$2,250,000)
• Transfer permanent supportive housing administrative funds from Grants to Localities to Central Office	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
Introduced Budget Non-Technical Changes						
• Increase Trust Fund appropriation	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0
• Address capacity issues at state mental health facilities	\$1,750,000	\$0	\$1,750,000	\$2,752,170	\$0	\$2,752,170
• Increase Sexually Violent Predator supervision funding	\$331,846	\$0	\$331,846	\$518,570	\$0	\$518,570
• Provide additional DBHDS Office of Licensing Positions	\$238,692	\$0	\$238,692	\$859,294	\$0	\$859,294
• Address increasing workload of the Independent Reviewer	\$62,167	\$0	\$62,167	\$101,815	\$0	\$101,815

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide community supports for individuals in training centers not covered by Medicaid	\$175,000	\$0	\$175,000	\$175,000	\$0	\$175,000
• Provide Health Support Network coverage to Central Virginia	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000
• Correct appropriation error at Central Office	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
• Implement electronic health records system at all DBHDS facilities	\$5,100,000	\$0	\$5,100,000	\$5,100,000	\$0	\$5,100,000
Total, Appropriation Changes	\$8,871,790	\$9,782,355	\$18,654,145	\$12,020,934	\$8,582,355	\$20,603,289
Total Agency Appropriation	\$67,514,613	\$43,625,046	\$111,139,659	\$70,663,757	\$42,425,046	\$113,088,803
Position level:						
Base Budget Appropriation	391.75	29.25	421.00	391.75	29.25	421.00
Position Level Changes	8.00	2.00	10.00	8.00	2.00	10.00
Total Agency Authorized Position Level	399.75	31.25	431.00	399.75	31.25	431.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Grants to Localities						
Base Budget Appropriation	\$349,491,728	\$75,709,447	\$425,201,175	\$349,491,728	\$75,709,447	\$425,201,175
Introduced Budget Technical Changes						
• Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees	\$2,833,407	\$0	\$2,833,407	\$2,833,407	\$0	\$2,833,407
• Realign funding within DBHDS	\$0	(\$173,472)	(\$173,472)	\$0	(\$173,472)	(\$173,472)
• Transfer Local Inpatient Purchase of Service funds to Community Services Boards	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
• Transfer Local Inpatient Purchase of Service funds to Community Services Boards	\$2,250,000	\$0	\$2,250,000	\$2,250,000	\$0	\$2,250,000
• Transfer permanent supportive housing administrative funds to Central Office	(\$200,000)	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)
Introduced Budget Non-Technical Changes						
• Increase Trust Fund appropriation	\$0	(\$4,750,000)	(\$4,750,000)	\$0	(\$8,550,000)	(\$8,550,000)
• Expand supportive housing for adults with serious mental illness	\$1,525,605	\$0	\$1,525,605	\$3,051,210	\$0	\$3,051,210
• Provide funding to support medication assisted treatment provided by community services boards for individuals with opioid use disorders.	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000
• Provide supportive housing for pregnant and parenting women	\$826,200	\$0	\$826,200	\$1,652,400	\$0	\$1,652,400
• Support growth in the Early Intervention Program - Part C caseload	\$1,807,518	\$0	\$1,807,518	\$2,779,610	\$0	\$2,779,610
• Provide community discharge funds for census management at state facilities	\$2,300,000	\$0	\$2,300,000	\$4,600,000	\$0	\$4,600,000
• Complete implementation of Same Day Access (STEP-VA)	\$5,900,000	\$0	\$5,900,000	\$5,900,000	\$0	\$5,900,000
• Expand crisis program for individuals with developmental disabilities	\$2,381,250	\$0	\$2,381,250	\$3,175,000	\$0	\$3,175,000
• Increase funding for state rental assistance program	\$1,558,836	\$0	\$1,558,836	\$4,147,833	\$0	\$4,147,833
• Account for savings from federal participation in substance abuse and mental health services	(\$16,653,864)	\$0	(\$16,653,864)	(\$24,980,796)	\$0	(\$24,980,796)
• Provide funds for primary care screening and monitoring	\$3,720,000	\$0	\$3,720,000	\$7,440,000	\$0	\$7,440,000
Total, Appropriation Changes	\$15,748,952	(\$4,923,472)	\$10,825,480	\$20,148,664	(\$8,723,472)	\$11,425,192
Total Agency Appropriation	\$365,240,680	\$70,785,975	\$436,026,655	\$369,640,392	\$66,985,975	\$436,626,367
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Mental Health Treatment Centers						
Base Budget Appropriation	\$298,099,789	\$78,531,714	\$376,631,503	\$298,099,789	\$78,531,714	\$376,631,503
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$2,513)	(\$322)	(\$2,835)	(\$2,513)	(\$322)	(\$2,835)
• Adjust appropriation for centrally funded health insurance costs	\$6,150,339	\$674,699	\$6,825,038	\$6,150,339	\$674,699	\$6,825,038
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$71,089	\$7,892	\$78,981	\$71,089	\$7,892	\$78,981
• Adjust appropriation for centrally funded retirement rate changes	(\$1,117,391)	(\$124,040)	(\$1,241,431)	(\$1,117,391)	(\$124,040)	(\$1,241,431)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$367,363	\$40,775	\$408,138	\$367,363	\$40,775	\$408,138
• Adjust appropriation for centrally funded workers' compensation premium changes	\$44,466	\$10,041	\$54,507	\$44,466	\$10,041	\$54,507
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$1,314,240	\$274,637	\$1,588,877	\$1,314,240	\$274,637	\$1,588,877
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$5,702,354	\$633,050	\$6,335,404	\$5,702,354	\$633,050	\$6,335,404
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$1,750,087	\$194,284	\$1,944,371	\$1,750,087	\$194,284	\$1,944,371
• Transfer Local Inpatient Purchase of Service funds to Community Services Boards	(\$2,500,000)	\$0	(\$2,500,000)	(\$2,500,000)	\$0	(\$2,500,000)
Introduced Budget Non-Technical Changes						
• Provide funds to support an additional 56 Beds at Western State Hospital	\$0	\$0	\$0	\$5,596,242	\$621,805	\$6,218,047
• Backfill nongeneral fund associated with reduction in federal disproportionate share payments	\$907,820	(\$907,820)	\$0	\$1,270,948	(\$1,270,948)	\$0
Total, Appropriation Changes	\$12,687,854	\$803,196	\$13,491,050	\$18,647,224	\$1,061,873	\$19,709,097
Total Agency Appropriation	\$310,787,643	\$79,334,910	\$390,122,553	\$316,747,013	\$79,593,587	\$396,340,600
Position level:						
Base Budget Appropriation	3,848.00	602.00	4,450.00	3,848.00	602.00	4,450.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3,848.00	602.00	4,450.00	3,848.00	602.00	4,450.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Intellectual Disabilities Training Centers						
Base Budget Appropriation	\$30,622,078	\$158,474,344	\$189,096,422	\$30,622,078	\$158,474,344	\$189,096,422
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$796)	(\$543)	(\$1,339)	(\$796)	(\$543)	(\$1,339)
• Adjust appropriation for centrally funded health insurance costs	\$690,334	\$126	\$690,460	\$690,334	\$126	\$690,460
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$22,034	\$14,428	\$36,462	\$22,034	\$14,428	\$36,462
• Adjust appropriation for centrally funded retirement rate changes	(\$127,641)	(\$40)	(\$127,681)	(\$127,641)	(\$40)	(\$127,681)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$41,967	\$2	\$41,969	\$41,967	\$2	\$41,969
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$70,502)	(\$177,933)	(\$248,435)	(\$70,502)	(\$177,933)	(\$248,435)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$92,382)	\$3	(\$92,379)	(\$92,382)	\$3	(\$92,379)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$651,374	\$296	\$651,670	\$651,374	\$296	\$651,670
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$135,033	\$53	\$135,086	\$135,033	\$53	\$135,086
• Transfer funds for community integration managers	(\$235,323)	\$0	(\$235,323)	(\$235,323)	\$0	(\$235,323)
Introduced Budget Non-Technical Changes						
• Reduce appropriation to account for downsizing and closure of training centers	\$0	\$0	\$0	(\$1,042,623)	\$0	(\$1,042,623)
• Reduce special fund appropriation in training centers to align with revenue	\$0	(\$50,000,000)	(\$50,000,000)	\$0	(\$50,000,000)	(\$50,000,000)
• Reduce position level at training centers	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,014,098	(\$50,163,608)	(\$49,149,510)	(\$28,525)	(\$50,163,608)	(\$50,192,133)
Total Agency Appropriation	\$31,636,176	\$108,310,736	\$139,946,912	\$30,593,553	\$108,310,736	\$138,904,289
Position level:						
Base Budget Appropriation	1,154.00	971.00	2,125.00	1,154.00	971.00	2,125.00
Position Level Changes	(62.00)	(306.00)	(368.00)	(62.00)	(306.00)	(368.00)
Total Agency Authorized Position Level	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Center for Behavioral Rehabilitation						
Base Budget Appropriation	\$35,738,470	\$0	\$35,738,470	\$35,738,470	\$0	\$35,738,470
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$281)	\$0	(\$281)	(\$281)	\$0	(\$281)
• Adjust appropriation for centrally funded health insurance costs	\$695,371	\$0	\$695,371	\$695,371	\$0	\$695,371
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$9,662	\$0	\$9,662	\$9,662	\$0	\$9,662
• Adjust appropriation for centrally funded retirement rate changes	(\$110,403)	\$0	(\$110,403)	(\$110,403)	\$0	(\$110,403)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$36,295	\$0	\$36,295	\$36,295	\$0	\$36,295
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$44,431)	\$0	(\$44,431)	(\$44,431)	\$0	(\$44,431)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$39,638)	\$0	(\$39,638)	(\$39,638)	\$0	(\$39,638)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$563,424	\$0	\$563,424	\$563,424	\$0	\$563,424
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$156,200	\$0	\$156,200	\$156,200	\$0	\$156,200
• Transfer funds between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund medical costs of residents with hepatitis	\$540,000	\$0	\$540,000	\$540,000	\$0	\$540,000
• Fund temporary beds for individuals with significant medical needs	\$2,793,766	\$0	\$2,793,766	\$2,888,960	\$0	\$2,888,960
• Fund costs of additional beds at VCBR	\$0	\$0	\$0	\$7,761,111	\$0	\$7,761,111
• Remove language restricting movement of funds to the Virginia Center for Behavioral Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$4,599,965	\$0	\$4,599,965	\$12,456,270	\$0	\$12,456,270
Total Agency Appropriation	\$40,338,435	\$0	\$40,338,435	\$48,194,740	\$0	\$48,194,740
Position level:						
Base Budget Appropriation	576.50	0.00	576.50	576.50	0.00	576.50
Position Level Changes	55.00	0.00	55.00	55.00	0.00	55.00
Total Agency Authorized Position Level	631.50	0.00	631.50	631.50	0.00	631.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Base Budget Appropriation	\$58,460,661	\$180,152,321	\$238,612,982	\$58,460,661	\$180,152,321	\$238,612,982
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1,954)	(\$6,181)	(\$8,135)	(\$1,954)	(\$6,181)	(\$8,135)
• Adjust appropriation for centrally funded health insurance costs	\$129,196	\$1,462,243	\$1,591,439	\$129,196	\$1,462,243	\$1,591,439
• Adjust appropriation for centrally funded information technology auditors and security officers	\$9,041	\$89,929	\$98,970	\$9,041	\$89,929	\$98,970
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,616	\$16,170	\$17,786	\$1,616	\$16,170	\$17,786
• Adjust appropriation for centrally funded retirement rate changes	(\$32,985)	(\$330,069)	(\$363,054)	(\$32,985)	(\$330,069)	(\$363,054)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$10,843	\$108,517	\$119,360	\$10,843	\$108,517	\$119,360
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,870)	(\$31,702)	(\$33,572)	(\$1,870)	(\$31,702)	(\$33,572)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$43,399	\$406,423	\$449,822	\$43,399	\$406,423	\$449,822
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$168,335	\$1,684,437	\$1,852,772	\$168,335	\$1,684,437	\$1,852,772
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$10,107	\$100,389	\$110,496	\$10,107	\$100,389	\$110,496
• Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees	\$64,377	\$0	\$64,377	\$64,377	\$0	\$64,377
• Move appropriation to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund adult services case management system operations	\$440,000	\$0	\$440,000	\$440,000	\$0	\$440,000
Total, Appropriation Changes	\$840,105	\$3,500,156	\$4,340,261	\$840,105	\$3,500,156	\$4,340,261
Total Agency Appropriation	\$59,300,766	\$183,652,477	\$242,953,243	\$59,300,766	\$183,652,477	\$242,953,243
Position level:						
Base Budget Appropriation	72.09	935.93	1,008.02	72.09	935.93	1,008.02
Position Level Changes	9.67	(9.67)	0.00	9.67	(9.67)	0.00
Total Agency Authorized Position Level	81.76	926.26	1,008.02	81.76	926.26	1,008.02

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Wilson Workforce and Rehabilitation Center						
Base Budget Appropriation	\$5,056,157	\$21,697,324	\$26,753,481	\$5,056,157	\$21,697,324	\$26,753,481
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$69)	(\$266)	(\$335)	(\$69)	(\$266)	(\$335)
• Adjust appropriation for centrally funded health insurance costs	\$147,948	\$375,150	\$523,098	\$147,948	\$375,150	\$523,098
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,516	\$3,984	\$5,500	\$1,516	\$3,984	\$5,500
• Adjust appropriation for centrally funded retirement rate changes	(\$24,353)	(\$57,985)	(\$82,338)	(\$24,353)	(\$57,985)	(\$82,338)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$8,221	\$21,603	\$29,824	\$8,221	\$21,603	\$29,824
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,259)	(\$28,330)	(\$31,589)	(\$3,259)	(\$28,330)	(\$31,589)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$3,934	\$54,850	\$58,784	\$3,934	\$54,850	\$58,784
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$127,619	\$335,997	\$463,616	\$127,619	\$335,997	\$463,616
Total, Appropriation Changes	\$261,557	\$705,003	\$966,560	\$261,557	\$705,003	\$966,560
Total Agency Appropriation	\$5,317,714	\$22,402,327	\$27,720,041	\$5,317,714	\$22,402,327	\$27,720,041
Position level:						
Base Budget Appropriation	58.80	222.20	281.00	58.80	222.20	281.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	222.20	281.00	58.80	222.20	281.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Social Services						
Base Budget Appropriation	\$411,455,380	\$1,614,959,802	\$2,026,415,182	\$411,455,380	\$1,614,959,802	\$2,026,415,182
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1,113)	(\$4,398)	(\$5,511)	(\$1,113)	(\$4,398)	(\$5,511)
• Adjust appropriation for centrally funded health insurance costs	\$664,318	\$2,414,150	\$3,078,468	\$664,318	\$2,414,150	\$3,078,468
• Adjust appropriation for centrally funded information technology auditors and security officers	\$76,853	\$206,607	\$283,460	\$76,853	\$206,607	\$283,460
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$8,547	\$23,090	\$31,637	\$8,547	\$23,090	\$31,637
• Adjust appropriation for centrally funded retirement rate changes	(\$177,204)	(\$478,678)	(\$655,882)	(\$177,204)	(\$478,678)	(\$655,882)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$58,261	\$157,370	\$215,631	\$58,261	\$157,370	\$215,631
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$214,699	\$0	\$214,699	\$214,699	\$0	\$214,699
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,597)	(\$19,305)	(\$22,902)	(\$3,597)	(\$19,305)	(\$22,902)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$3,574,712)	(\$6,527,232)	(\$10,101,944)	(\$3,574,712)	(\$6,527,232)	(\$10,101,944)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$904,328	\$2,442,840	\$3,347,168	\$904,328	\$2,442,840	\$3,347,168
• Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees	\$2,273,958	\$0	\$2,273,958	\$2,273,958	\$0	\$2,273,958
• Redistribute appropriation to align with actual expenses	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust Supplemental Nutrition Assistance Program Employment and Training (SNAPET) pilot grant appropriation	\$0	(\$4,158,071)	(\$4,158,071)	\$0	(\$8,316,144)	(\$8,316,144)
• Appropriate additional Child Care and Development Fund grant award	\$0	\$1,135,136	\$1,135,136	\$0	\$1,135,136	\$1,135,136
• Appropriate nongeneral funds for local staff and operations	\$0	\$27,000,000	\$27,000,000	\$0	\$27,000,000	\$27,000,000
• Increase Virginia Birth Father Registry Fund appropriation	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
• Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program	\$796,839	\$0	\$796,839	\$796,839	\$0	\$796,839
• Fund ongoing child welfare services with mandated reinvestment funds	\$1,335,304	\$0	\$1,335,304	\$1,335,304	\$0	\$1,335,304

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund the child welfare forecast	\$3,285,629	\$6,720,620	\$10,006,249	\$3,285,629	\$6,720,620	\$10,006,249
• Fund the Temporary Assistance for Needy Families benefits forecast	\$0	(\$24,997,007)	(\$24,997,007)	\$0	(\$29,084,471)	(\$29,084,471)
• Fund rent increases for leased facilities	\$331,919	\$417,041	\$748,960	\$331,919	\$417,041	\$748,960
• Restore information technology appropriation reductions	\$4,200,600	\$4,200,600	\$8,401,200	\$4,200,600	\$4,200,600	\$8,401,200
• Appropriate additional Child Care and Development Fund grant award for Division of Licensing program technology improvements	\$0	\$714,469	\$714,469	\$0	\$714,469	\$714,469
• Create an Office of Immigrant Assistance	\$450,000	\$0	\$450,000	\$300,000	\$0	\$300,000
• Fund the comprehensive child welfare information system with mandated reinvestment funds	\$3,078,595	\$0	\$3,078,595	\$3,078,595	\$0	\$3,078,595
• Increase capacity of local eligibility workers	\$2,250,545	\$16,879,087	\$19,129,632	\$3,642,480	\$27,318,604	\$30,961,084
• Use anticipated balances in the auxiliary grant program to increase rates and capture savings	(\$400,000)	\$0	(\$400,000)	(\$400,000)	\$0	(\$400,000)
• Increase Auxiliary Grant funding for individuals with mental illness	\$0	\$0	\$0	\$299,040	\$0	\$299,040
• Offset nongeneral fund decrease in child support enforcement revenue	\$2,953,790	(\$3,509,790)	(\$556,000)	\$2,953,790	(\$3,509,790)	(\$556,000)
• Remove excess appropriation and positions	(\$20,000)	(\$20,000)	(\$40,000)	(\$20,000)	(\$20,000)	(\$40,000)
• Amend adoption subsidy parental placement language	\$0	\$0	\$0	\$0	\$0	\$0
• Modify eligibility systems modernization language and reporting requirements	\$0	\$0	\$0	\$0	\$0	\$0
• Reduce frequency of Division of Licensing Programs report	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$18,707,559	\$22,696,529	\$41,404,088	\$20,248,534	\$24,890,509	\$45,139,043
Total Agency Appropriation	\$430,162,939	\$1,637,656,331	\$2,067,819,270	\$431,703,914	\$1,639,850,311	\$2,071,554,225
Position level:						
Base Budget Appropriation	618.99	1,221.51	1,840.50	618.99	1,221.51	1,840.50
Position Level Changes	5.01	(23.01)	(18.00)	5.01	(23.01)	(18.00)
Total Agency Authorized Position Level	624.00	1,198.50	1,822.50	624.00	1,198.50	1,822.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Base Budget Appropriation	\$201,837	\$1,725,350	\$1,927,187	\$201,837	\$1,725,350	\$1,927,187
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$4)	\$0	(\$4)	(\$4)	\$0	(\$4)
• Adjust appropriation for centrally funded health insurance costs	\$949	\$0	\$949	\$949	\$0	\$949
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$10	\$0	\$10	\$10	\$0	\$10
• Adjust appropriation for centrally funded retirement rate changes	(\$210)	\$0	(\$210)	(\$210)	\$0	(\$210)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$69	\$0	\$69	\$69	\$0	\$69
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$7,793	\$0	\$7,793	\$7,793	\$0	\$7,793
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$1,071	\$0	\$1,071	\$1,071	\$0	\$1,071
• Move appropriation to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$9,678	\$0	\$9,678	\$9,678	\$0	\$9,678
Total Agency Appropriation	\$211,515	\$1,725,350	\$1,936,865	\$211,515	\$1,725,350	\$1,936,865
Position level:						
Base Budget Appropriation	0.60	8.40	9.00	0.60	8.40	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.60	8.40	9.00	0.60	8.40	9.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Blind and Vision Impaired						
Base Budget Appropriation	\$5,923,019	\$65,654,765	\$71,577,784	\$5,923,019	\$65,654,765	\$71,577,784
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$208)	(\$1,471)	(\$1,679)	(\$208)	(\$1,471)	(\$1,679)
• Adjust appropriation for centrally funded health insurance costs	\$111,570	\$327,377	\$438,947	\$111,570	\$327,377	\$438,947
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,472	\$3,602	\$5,074	\$1,472	\$3,602	\$5,074
• Adjust appropriation for centrally funded retirement rate changes	(\$23,670)	(\$57,891)	(\$81,561)	(\$23,670)	(\$57,891)	(\$81,561)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$7,777	\$19,032	\$26,809	\$7,777	\$19,032	\$26,809
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,691)	(\$14,208)	(\$17,899)	(\$3,691)	(\$14,208)	(\$17,899)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$64)	(\$99)	(\$163)	(\$64)	(\$99)	(\$163)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$120,789	\$295,433	\$416,222	\$120,789	\$295,433	\$416,222
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$1,143	\$2,899	\$4,042	\$1,143	\$2,899	\$4,042
• Align agency appropriation with current services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$215,118	\$574,674	\$789,792	\$215,118	\$574,674	\$789,792
Total Agency Appropriation	\$6,138,137	\$66,229,439	\$72,367,576	\$6,138,137	\$66,229,439	\$72,367,576
Position level:						
Base Budget Appropriation	62.60	92.40	155.00	62.60	92.40	155.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	62.60	92.40	155.00	62.60	92.40	155.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Base Budget Appropriation	\$342,248	\$2,571,803	\$2,914,051	\$342,248	\$2,571,803	\$2,914,051
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$3)	(\$38)	(\$41)	(\$3)	(\$38)	(\$41)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$43,300	\$43,300	\$0	\$43,300	\$43,300
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$560	\$560	\$0	\$560	\$560
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$7,518)	(\$7,518)	\$0	(\$7,518)	(\$7,518)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$2,473	\$2,473	\$0	\$2,473	\$2,473
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$231)	(\$231)	\$0	(\$231)	(\$231)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$301)	(\$95)	(\$396)	(\$301)	(\$95)	(\$396)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$38,366	\$38,366	\$0	\$38,366	\$38,366
• Move appropriation to correct program	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$304)	\$76,817	\$76,513	(\$304)	\$76,817	\$76,513
Total Agency Appropriation	\$341,944	\$2,648,620	\$2,990,564	\$341,944	\$2,648,620	\$2,990,564
Position level:						
Base Budget Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH & HUMAN RESOURCES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,600,722,154	\$9,780,628,564	\$16,381,350,718	\$6,825,415,358	\$11,284,060,910	\$18,109,476,268
Authorized Position Level Grand Total	8,577.90	6,469.12	15,047.02	8,577.90	6,469.12	15,047.02

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural Resources						
Base Budget Appropriation	\$587,173	\$100,000	\$687,173	\$587,173	\$100,000	\$687,173
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$15)	(\$3)	(\$18)	(\$15)	(\$3)	(\$18)
• Adjust appropriation for centrally funded health insurance costs	\$8,578	\$0	\$8,578	\$8,578	\$0	\$8,578
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$79	\$18	\$97	\$79	\$18	\$97
• Adjust appropriation for centrally funded retirement rate changes	(\$2,643)	(\$611)	(\$3,254)	(\$2,643)	(\$611)	(\$3,254)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$868	\$201	\$1,069	\$868	\$201	\$1,069
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$15)	(\$22)	(\$37)	(\$15)	(\$22)	(\$37)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$1,746	\$0	\$1,746	\$1,746	\$0	\$1,746
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$13,483	\$3,116	\$16,599	\$13,483	\$3,116	\$16,599
Total, Appropriation Changes	\$22,081	\$2,699	\$24,780	\$22,081	\$2,699	\$24,780
Total Agency Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Conservation and Recreation						
Base Budget Appropriation	\$49,922,661	\$50,292,668	\$100,215,329	\$49,922,661	\$50,292,668	\$100,215,329
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$2,042)	(\$2,768)	(\$4,810)	(\$2,042)	(\$2,768)	(\$4,810)
• Adjust appropriation for centrally funded health insurance costs	\$722,949	\$101,751	\$824,700	\$722,949	\$101,751	\$824,700
• Adjust appropriation for centrally funded information technology auditors and security officers	\$17,809	\$3,687	\$21,496	\$17,809	\$3,687	\$21,496
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$16,351	\$3,385	\$19,736	\$16,351	\$3,385	\$19,736
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$5,673	\$0	\$5,673	\$5,673	\$0	\$5,673
• Adjust appropriation for centrally funded retirement rate changes	(\$124,426)	(\$25,760)	(\$150,186)	(\$124,426)	(\$25,760)	(\$150,186)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$40,907	\$8,469	\$49,376	\$40,907	\$8,469	\$49,376
• Adjust appropriation for centrally funded workers' compensation premium changes	\$8,769	(\$10,773)	(\$2,004)	\$8,769	(\$10,773)	(\$2,004)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$2,723	\$2,057	\$4,780	\$2,723	\$2,057	\$4,780
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$634,990	\$131,456	\$766,446	\$634,990	\$131,456	\$766,446
• Move funds between service areas	\$0	\$0	\$0	\$0	\$0	\$0
• Remove debt service appropriation from operating budget	\$0	(\$75,000)	(\$75,000)	\$0	(\$75,000)	(\$75,000)
• Remove one-time funding provided for the opening of Seven Bends recreational area	(\$167,548)	\$0	(\$167,548)	(\$167,548)	\$0	(\$167,548)
• Transfer funds for Breaks Interstate Park to the correct service area	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish appropriation to support mitigation settlement funding related to parks	\$0	\$509,955	\$509,955	\$0	\$317,124	\$317,124
• Increase and adjust nongeneral fund appropriation to support anticipated revenues and expenditures	\$0	\$3,909,969	\$3,909,969	\$0	\$3,909,969	\$3,909,969
• Increase appropriation for the Virginia Land Conservation Fund	\$0	\$312,500	\$312,500	\$0	\$0	\$0
• Provide for the required deposit to the Water Quality Improvement and Virginia Natural Resources Commitment Funds from the FY 2017 surplus	\$22,532,299	\$0	\$22,532,299	\$0	\$0	\$0
• Deploy broadband connectivity in the state park system	\$526,888	\$0	\$526,888	\$9,460	\$0	\$9,460

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase funding for the Virginia Outdoors Foundation	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Extend the deadline for submission of the Plan for Rehabilitation of District Owned Dams	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$24,465,342	\$4,868,928	\$29,334,270	\$1,415,615	\$4,363,597	\$5,779,212
Total Agency Appropriation	\$74,388,003	\$55,161,596	\$129,549,599	\$51,338,276	\$54,656,265	\$105,994,541
Position level:						
Base Budget Appropriation	408.50	39.50	448.00	408.50	39.50	448.00
Position Level Changes	0.00	3.00	3.00	0.00	3.00	3.00
Total Agency Authorized Position Level	408.50	42.50	451.00	408.50	42.50	451.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Environmental Quality						
Base Budget Appropriation	\$39,560,090	\$137,158,047	\$176,718,137	\$39,560,090	\$137,158,047	\$176,718,137
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$521)	(\$1,580)	(\$2,101)	(\$521)	(\$1,580)	(\$2,101)
• Adjust appropriation for centrally funded health insurance costs	\$757,680	\$847,059	\$1,604,739	\$757,680	\$847,059	\$1,604,739
• Adjust appropriation for centrally funded information technology auditors and security officers	\$33,912	\$43,007	\$76,919	\$33,912	\$43,007	\$76,919
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$7,521	\$9,602	\$17,123	\$7,521	\$9,602	\$17,123
• Adjust appropriation for centrally funded retirement rate changes	(\$157,630)	(\$201,224)	(\$358,854)	(\$157,630)	(\$201,224)	(\$358,854)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$51,826	\$66,159	\$117,985	\$51,826	\$66,159	\$117,985
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,774	\$17,337	\$24,111	\$6,774	\$17,337	\$24,111
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$564,500	\$495,050	\$1,059,550	\$564,500	\$495,050	\$1,059,550
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$804,431	\$1,026,912	\$1,831,343	\$804,431	\$1,026,912	\$1,831,343
• Adjust supplant of general fund appropriations for the land division	(\$500,000)	\$500,000	\$0	(\$500,000)	\$500,000	\$0
• Remove one-time funding for an extensometer	(\$1,350,000)	\$0	(\$1,350,000)	(\$1,350,000)	\$0	(\$1,350,000)
• Adjust general fund appropriation at program level to match agency priorities	\$0	\$0	\$0	\$0	\$0	\$0
• Distribute agency savings	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase general fund appropriation to support water quality monitoring	\$14,000	\$0	\$14,000	\$14,000	\$0	\$14,000
• Remove contingent language under the air protection program	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$232,493	\$2,802,322	\$3,034,815	\$232,493	\$2,802,322	\$3,034,815
Total Agency Appropriation	\$39,792,583	\$139,960,369	\$179,752,952	\$39,792,583	\$139,960,369	\$179,752,952
Position level:						
Base Budget Appropriation	408.50	564.50	973.00	408.50	564.50	973.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	408.50	564.50	973.00	408.50	564.50	973.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Game and Inland Fisheries						
Base Budget Appropriation	\$0	\$62,833,365	\$62,833,365	\$0	\$62,833,365	\$62,833,365
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$4,042)	(\$4,042)	\$0	(\$4,042)	(\$4,042)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$893,258	\$893,258	\$0	\$893,258	\$893,258
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$194,514	\$194,514	\$0	\$194,514	\$194,514
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$9,340	\$9,340	\$0	\$9,340	\$9,340
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$0	(\$7,376)	(\$7,376)	\$0	(\$7,376)	(\$7,376)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$10,703	\$10,703	\$0	\$10,703	\$10,703
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$58,128	\$58,128	\$0	\$58,128	\$58,128
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$52,215)	(\$52,215)	\$0	(\$52,215)	(\$52,215)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$120,104	\$120,104	\$0	\$120,104	\$120,104
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$917,546	\$917,546	\$0	\$917,546	\$917,546
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for anticipated mitigation revenue	\$0	\$768,400	\$768,400	\$0	\$768,400	\$768,400
• Reallocate funding across service areas to align with expenditures	\$0	(\$2,139,960)	(\$2,139,960)	\$0	(\$2,139,960)	(\$2,139,960)
Total, Appropriation Changes	\$0	\$768,400	\$768,400	\$0	\$768,400	\$768,400
Total Agency Appropriation	\$0	\$63,601,765	\$63,601,765	\$0	\$63,601,765	\$63,601,765
Position level:						
Base Budget Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	496.00	496.00	0.00	496.00	496.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Historic Resources						
Base Budget Appropriation	\$4,431,398	\$2,411,920	\$6,843,318	\$4,431,398	\$2,411,920	\$6,843,318
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$232)	(\$89)	(\$321)	(\$232)	(\$89)	(\$321)
• Adjust appropriation for centrally funded health insurance costs	\$40,681	\$25,117	\$65,798	\$40,681	\$25,117	\$65,798
• Adjust appropriation for centrally funded information technology auditors and security officers	\$14,650	\$8,532	\$23,182	\$14,650	\$8,532	\$23,182
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$554	\$324	\$878	\$554	\$324	\$878
• Adjust appropriation for centrally funded retirement rate changes	(\$11,029)	(\$6,442)	(\$17,471)	(\$11,029)	(\$6,442)	(\$17,471)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$3,627	\$2,117	\$5,744	\$3,627	\$2,117	\$5,744
• Adjust appropriation for centrally funded workers' compensation premium changes	\$32	\$8	\$40	\$32	\$8	\$40
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$20,296	\$6,184	\$26,480	\$20,296	\$6,184	\$26,480
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$56,289	\$32,880	\$89,169	\$56,289	\$32,880	\$89,169
Introduced Budget Non-Technical Changes						
• Increase federal appropriation for anticipated grant awards	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Increase nongeneral fund appropriation to support an additional position and language for an easement fee	\$0	\$97,799	\$97,799	\$0	\$97,799	\$97,799
• Increase nongeneral fund revenue appropriation for anticipated mitigation revenue	\$0	\$200,000	\$200,000	\$0	\$100,000	\$100,000
• Provide funding for an additional project review archaeologist	\$93,004	\$0	\$93,004	\$93,004	\$0	\$93,004
• Provide additional funding for the preservation of historical African American graves and cemeteries	\$960	\$0	\$960	\$960	\$0	\$960
Total, Appropriation Changes	\$218,832	\$866,430	\$1,085,262	\$218,832	\$766,430	\$985,262
Total Agency Appropriation	\$4,650,230	\$3,278,350	\$7,928,580	\$4,650,230	\$3,178,350	\$7,828,580
Position level:						
Base Budget Appropriation	27.00	18.00	45.00	27.00	18.00	45.00
Position Level Changes	0.00	1.00	1.00	0.00	1.00	1.00
Total Agency Authorized Position Level	27.00	19.00	46.00	27.00	19.00	46.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Base Budget Appropriation	\$12,646,957	\$12,318,239	\$24,965,196	\$12,646,957	\$12,318,239	\$24,965,196
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$203)	(\$198)	(\$401)	(\$203)	(\$198)	(\$401)
• Adjust appropriation for centrally funded health insurance costs	\$148,463	\$171,714	\$320,177	\$148,463	\$171,714	\$320,177
• Adjust appropriation for centrally funded information technology auditors and security officers	\$30,927	\$6,866	\$37,793	\$30,927	\$6,866	\$37,793
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2,262	\$504	\$2,766	\$2,262	\$504	\$2,766
• Adjust appropriation for centrally funded Line of Duty Act premiums	(\$545)	(\$23)	(\$568)	(\$545)	(\$23)	(\$568)
• Adjust appropriation for centrally funded retirement rate changes	\$31,433	(\$6,221)	\$25,212	\$31,433	(\$6,221)	\$25,212
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$13,658	\$3,044	\$16,702	\$13,658	\$3,044	\$16,702
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$19,819)	(\$8,513)	(\$28,332)	(\$19,819)	(\$8,513)	(\$28,332)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$9,764	\$6,502	\$16,266	\$9,764	\$6,502	\$16,266
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$217,951	\$47,499	\$265,450	\$217,951	\$47,499	\$265,450
• Distribute budget reduction to the correct programs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer general fund appropriation across agency programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the Tangier Island seawall project	\$19,687	\$0	\$19,687	\$7,687	\$0	\$7,687
• Increase general fund for removal of derelict barge	\$0	\$0	\$0	\$190,000	\$0	\$190,000
• Increase appropriation for information technology upgrade	\$52,000	\$0	\$52,000	\$52,000	\$0	\$52,000
Total, Appropriation Changes	\$505,578	\$221,174	\$726,752	\$683,578	\$221,174	\$904,752
Total Agency Appropriation	\$13,152,535	\$12,539,413	\$25,691,948	\$13,330,535	\$12,539,413	\$25,869,948
Position level:						
Base Budget Appropriation	135.50	28.00	163.50	135.50	28.00	163.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	135.50	28.00	163.50	135.50	28.00	163.50

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Natural History						
Base Budget Appropriation	\$2,660,680	\$433,075	\$3,093,755	\$2,660,680	\$433,075	\$3,093,755
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$199)	(\$35)	(\$234)	(\$199)	(\$35)	(\$234)
• Adjust appropriation for centrally funded health insurance costs	\$69,115	\$2,377	\$71,492	\$69,115	\$2,377	\$71,492
• Adjust appropriation for centrally funded information technology auditors and security officers	\$49,292	\$1,699	\$50,991	\$49,292	\$1,699	\$50,991
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$888	\$30	\$918	\$888	\$30	\$918
• Adjust appropriation for centrally funded retirement rate changes	(\$11,201)	(\$388)	(\$11,589)	(\$11,201)	(\$388)	(\$11,589)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$3,684	\$128	\$3,812	\$3,684	\$128	\$3,812
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$129)	\$49	(\$80)	(\$129)	\$49	(\$80)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$3,814	\$96	\$3,910	\$3,814	\$96	\$3,910
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$57,161	\$1,975	\$59,136	\$57,161	\$1,975	\$59,136
Total, Appropriation Changes	\$172,425	\$5,931	\$178,356	\$172,425	\$5,931	\$178,356
Total Agency Appropriation	\$2,833,105	\$439,006	\$3,272,111	\$2,833,105	\$439,006	\$3,272,111
Position level:						
Base Budget Appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	9.50	47.50	38.00	9.50	47.50
OFFICE OF NATURAL RESOURCES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$135,425,710	\$275,083,198	\$410,508,908	\$112,553,983	\$274,477,867	\$387,031,850
Authorized Position Level Grand Total	1,022.50	1,159.50	2,182.00	1,022.50	1,159.50	2,182.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Base Budget Appropriation	\$1,147,093	\$567,489	\$1,714,582	\$1,147,093	\$567,489	\$1,714,582
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$19)	\$0	(\$19)	(\$19)	\$0	(\$19)
• Adjust appropriation for centrally funded health insurance costs	\$4,163	\$0	\$4,163	\$4,163	\$0	\$4,163
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$109	\$0	\$109	\$109	\$0	\$109
• Adjust appropriation for centrally funded retirement rate changes	(\$3,772)	\$0	(\$3,772)	(\$3,772)	\$0	(\$3,772)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,240	\$0	\$1,240	\$1,240	\$0	\$1,240
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$31)	\$0	(\$31)	(\$31)	\$0	(\$31)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$5,107	\$0	\$5,107	\$5,107	\$0	\$5,107
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$19,252	\$0	\$19,252	\$19,252	\$0	\$19,252
Introduced Budget Non-Technical Changes						
• Provide funding to upgrade COMLINC	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$1,026,049	\$0	\$1,026,049	\$26,049	\$0	\$26,049
Total Agency Appropriation	\$2,173,142	\$567,489	\$2,740,631	\$1,173,142	\$567,489	\$1,740,631
Position level:						
Base Budget Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Commonwealth's Attorneys' Services Council						
Base Budget Appropriation	\$632,044	\$1,409,895	\$2,041,939	\$632,044	\$1,409,895	\$2,041,939
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$32)	(\$18)	(\$50)	(\$32)	(\$18)	(\$50)
• Adjust appropriation for centrally funded health insurance costs	\$12,209	\$0	\$12,209	\$12,209	\$0	\$12,209
• Adjust appropriation for centrally funded information technology auditors and security officers	\$2,684	\$182	\$2,866	\$2,684	\$182	\$2,866
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$124	\$9	\$133	\$124	\$9	\$133
• Adjust appropriation for centrally funded retirement rate changes	(\$2,883)	(\$195)	(\$3,078)	(\$2,883)	(\$195)	(\$3,078)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$947	\$64	\$1,011	\$947	\$64	\$1,011
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$16)	\$6	(\$10)	(\$16)	\$6	(\$10)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$1,603	\$22	\$1,625	\$1,603	\$22	\$1,625
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$14,716	\$996	\$15,712	\$14,716	\$996	\$15,712
Introduced Budget Non-Technical Changes						
• Support existing staff attorney position	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
Total, Appropriation Changes	\$34,352	\$1,066	\$35,418	\$34,352	\$1,066	\$35,418
Total Agency Appropriation	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
Position level:						
Base Budget Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Alcoholic Beverage Control						
Base Budget Appropriation	\$0	\$698,349,841	\$698,349,841	\$0	\$698,349,841	\$698,349,841
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$5,813)	(\$5,813)	\$0	(\$5,813)	(\$5,813)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$1,837,346	\$1,837,346	\$0	\$1,837,346	\$1,837,346
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$44,514	\$44,514	\$0	\$44,514	\$44,514
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$48,984	\$48,984	\$0	\$48,984	\$48,984
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$0	(\$11,348)	(\$11,348)	\$0	(\$11,348)	(\$11,348)
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$158,493)	(\$158,493)	\$0	(\$158,493)	(\$158,493)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$114,825	\$114,825	\$0	\$114,825	\$114,825
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$59,743)	(\$59,743)	\$0	(\$59,743)	(\$59,743)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$1,415,196	\$1,415,196	\$0	\$1,415,196	\$1,415,196
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$1,797,926	\$1,797,926	\$0	\$1,797,926	\$1,797,926
Introduced Budget Non-Technical Changes						
• Acquire merchandise for resale in agency stores	\$0	\$20,089,802	\$20,089,802	\$0	\$54,903,320	\$54,903,320
• Adjust nongeneral fund appropriation to account for proposed fee revenue increases	\$0	\$1,900,000	\$1,900,000	\$0	\$1,900,000	\$1,900,000
• Fund additional positions to cover gaps in wage employee workforce	\$0	\$507,026	\$507,026	\$0	\$1,014,053	\$1,014,053
• Provide appropriation and positions for new store staffing and high performing stores	\$0	\$2,837,277	\$2,837,277	\$0	\$5,674,554	\$5,674,554
• Secure new point-of-sale and sales audit systems	\$0	\$7,700,000	\$7,700,000	\$0	\$7,700,000	\$7,700,000
• Fund costs associated with separating from VITA email and Sharepoint services	\$0	\$690,940	\$690,940	\$0	\$549,678	\$549,678
Total, Appropriation Changes	\$0	\$38,748,439	\$38,748,439	\$0	\$76,764,999	\$76,764,999
Total Agency Appropriation	\$0	\$737,098,280	\$737,098,280	\$0	\$775,114,840	\$775,114,840
Position level:						
Base Budget Appropriation	0.00	1,260.00	1,260.00	0.00	1,260.00	1,260.00
Position Level Changes	0.00	44.00	44.00	0.00	44.00	44.00
Total Agency Authorized Position Level	0.00	1,304.00	1,304.00	0.00	1,304.00	1,304.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Base Budget Appropriation	\$1,142,510,435	\$62,363,032	\$1,204,873,467	\$1,142,510,435	\$62,363,032	\$1,204,873,467
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$8,611)	(\$561)	(\$9,172)	(\$8,611)	(\$561)	(\$9,172)
• Adjust appropriation for centrally funded health insurance costs	\$21,917,718	\$391,148	\$22,308,866	\$21,917,718	\$391,148	\$22,308,866
• Adjust appropriation for centrally funded information technology auditors and security officers	\$50,432	\$1,158	\$51,590	\$50,432	\$1,158	\$51,590
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$212,120	\$4,874	\$216,994	\$212,120	\$4,874	\$216,994
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$220,706	\$0	\$220,706	\$220,706	\$0	\$220,706
• Adjust appropriation for centrally funded retirement rate changes	\$4,396,268	(\$35,545)	\$4,360,723	\$4,396,268	(\$35,545)	\$4,360,723
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,045,778	\$24,027	\$1,069,805	\$1,045,778	\$24,027	\$1,069,805
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3,642	\$155	\$3,797	\$3,642	\$155	\$3,797
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$2,202,598	\$79,414	\$2,282,012	\$2,202,598	\$79,414	\$2,282,012
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$16,851,227	\$376,051	\$17,227,278	\$16,851,227	\$376,051	\$17,227,278
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$303,720	\$16,137	\$319,857	\$303,720	\$16,137	\$319,857
• Delete funding for Woodrum bills	(\$300,000)	\$0	(\$300,000)	(\$300,000)	\$0	(\$300,000)
• Establish separate service area for jail-related activities	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase probation and parole officers	\$540,770	\$0	\$540,770	\$1,781,796	\$0	\$1,781,796
• Provide additional staff for review of deaths in jails	\$75,000	\$0	\$75,000	\$100,000	\$0	\$100,000
• Increase funding for inmate medical costs	\$14,136,099	\$3,658,994	\$17,795,093	\$24,215,441	\$0	\$24,215,441
• Establish programs for seriously mentally ill inmates	\$600,319	\$0	\$600,319	\$2,344,487	\$0	\$2,344,487
• Establish residential opioid treatment programs for offenders	\$438,936	\$0	\$438,936	\$438,936	\$0	\$438,936
• Provide medical and mental health staff at minimum security facilities	\$234,634	\$0	\$234,634	\$234,634	\$0	\$234,634
• Provide funding for legislation projected to increase need for prison beds	\$350,000	\$0	\$350,000	\$0	\$0	\$0
• Account for savings from federal participation in the cost of inmate health care	(\$17,204,989)	\$0	(\$17,204,989)	(\$26,943,014)	\$0	(\$26,943,014)

Office of Public Safety and Homeland Security Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Realign and remove authorized position levels within the department	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$46,066,367	\$4,515,852	\$50,582,219	\$49,067,878	\$856,858	\$49,924,736
Total Agency Appropriation	\$1,188,576,802	\$66,878,884	\$1,255,455,686	\$1,191,578,313	\$63,219,890	\$1,254,798,203
Position level:						
Base Budget Appropriation	12,098.00	251.50	12,349.50	12,098.00	251.50	12,349.50
Position Level Changes	47.00	(19.00)	28.00	47.00	(19.00)	28.00
Total Agency Authorized Position Level	12,145.00	232.50	12,377.50	12,145.00	232.50	12,377.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Criminal Justice Services						
Base Budget Appropriation	\$222,062,147	\$50,073,692	\$272,135,839	\$222,062,147	\$50,073,692	\$272,135,839
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$2,292)	(\$580)	(\$2,872)	(\$2,292)	(\$580)	(\$2,872)
• Adjust appropriation for centrally funded health insurance costs	\$116,458	\$87,904	\$204,362	\$116,458	\$87,904	\$204,362
• Adjust appropriation for centrally funded information technology auditors and security officers	\$23,344	\$17,280	\$40,624	\$23,344	\$17,280	\$40,624
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,231	\$914	\$2,145	\$1,231	\$914	\$2,145
• Adjust appropriation for centrally funded retirement rate changes	(\$25,747)	(\$19,124)	(\$44,871)	(\$25,747)	(\$19,124)	(\$44,871)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$8,465	\$6,291	\$14,756	\$8,465	\$6,291	\$14,756
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$270)	(\$319)	(\$589)	(\$270)	(\$319)	(\$589)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$104,929	\$59,243	\$164,172	\$104,929	\$59,243	\$164,172
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$131,390	\$97,605	\$228,995	\$131,390	\$97,605	\$228,995
• Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees	\$352,322	\$0	\$352,322	\$352,322	\$0	\$352,322
• Delete funding for firearms safety training	(\$10,000)	\$0	(\$10,000)	(\$10,000)	\$0	(\$10,000)
• Reconfigure budget structure	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase appropriation for Internet Crimes Against Children (ICAC)	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase Federal appropriation for Victims Services Grants	\$0	\$35,000,000	\$35,000,000	\$0	\$35,000,000	\$35,000,000
• Increase Funding for Aid to Localities for Law Enforcement (HB 599)	\$6,584,669	\$0	\$6,584,669	\$13,782,067	\$0	\$13,782,067
• Provide additional funding for Drive to Work Program	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000
Total, Appropriation Changes	\$7,309,499	\$36,249,214	\$43,558,713	\$14,506,897	\$36,249,214	\$50,756,111
Total Agency Appropriation	\$229,371,646	\$86,322,906	\$315,694,552	\$236,569,044	\$86,322,906	\$322,891,950
Position level:						
Base Budget Appropriation	48.50	67.50	116.00	48.50	67.50	116.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	48.50	67.50	116.00	48.50	67.50	116.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Emergency Management						
Base Budget Appropriation	\$6,777,738	\$55,070,703	\$61,848,441	\$6,777,738	\$55,070,703	\$61,848,441
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$66)	(\$539)	(\$605)	(\$66)	(\$539)	(\$605)
• Adjust appropriation for centrally funded health insurance costs	\$47,167	\$188,340	\$235,507	\$47,167	\$188,340	\$235,507
• Adjust appropriation for centrally funded information technology auditors and security officers	\$19,897	\$73,787	\$93,684	\$19,897	\$73,787	\$93,684
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$591	\$2,222	\$2,813	\$591	\$2,222	\$2,813
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$0	\$568	\$568	\$0	\$568	\$568
• Adjust appropriation for centrally funded retirement rate changes	(\$10,560)	(\$39,665)	(\$50,225)	(\$10,560)	(\$39,665)	(\$50,225)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$3,472	\$13,039	\$16,511	\$3,472	\$13,039	\$16,511
• Adjust appropriation for centrally funded workers' compensation premium changes	\$522	\$3,761	\$4,283	\$522	\$3,761	\$4,283
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$15,634	\$16,189	\$31,823	\$15,634	\$16,189	\$31,823
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$53,896	\$202,415	\$256,311	\$53,896	\$202,415	\$256,311
• Align program appropriations and positions due to agency reorganization	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase appropriation for the Virginia Disaster Relief Fund	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
• Increase appropriation to reflect additional revenue from Dominion Energy	\$0	\$338,788	\$338,788	\$0	\$338,788	\$338,788
• Provide nongeneral funds for maintaining Planning Software System	\$0	\$60,000	\$60,000	\$0	\$60,000	\$60,000
• Provide funding for a THIRA Coordinator position	\$41,250	\$0	\$41,250	\$55,000	\$0	\$55,000
• Provide funding for emergency preparedness training	\$1,150,000	\$0	\$1,150,000	\$1,800,000	\$0	\$1,800,000
• Provide funding for vehicle purchases	\$0	\$0	\$0	\$15,787	\$0	\$15,787
• Revert nongeneral fund balances from Federal disaster payment reimbursements	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,321,803	\$958,905	\$2,280,708	\$2,001,340	\$958,905	\$2,960,245
Total Agency Appropriation	\$8,099,541	\$56,029,608	\$64,129,149	\$8,779,078	\$56,029,608	\$64,808,686

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	45.85	113.15	159.00	45.85	113.15	159.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	46.85	113.15	160.00	46.85	113.15	160.00
Department of Fire Programs						
Base Budget Appropriation	\$2,289,394	\$38,883,266	\$41,172,660	\$2,289,394	\$38,883,266	\$41,172,660
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$66)	(\$1,053)	(\$1,119)	(\$66)	(\$1,053)	(\$1,119)
• Adjust appropriation for centrally funded health insurance costs	\$59,134	\$75,243	\$134,377	\$59,134	\$75,243	\$134,377
• Adjust appropriation for centrally funded information technology auditors and security officers	\$27,880	\$40,243	\$68,123	\$27,880	\$40,243	\$68,123
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$840	\$1,223	\$2,063	\$840	\$1,223	\$2,063
• Adjust appropriation for centrally funded retirement rate changes	(\$11,555)	(\$16,823)	(\$28,378)	(\$11,555)	(\$16,823)	(\$28,378)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$3,799	\$5,529	\$9,328	\$3,799	\$5,529	\$9,328
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5,221)	(\$15,113)	(\$20,334)	(\$5,221)	(\$15,113)	(\$20,334)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$3,176	\$60,912	\$64,088	\$3,176	\$60,912	\$64,088
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$58,966	\$85,846	\$144,812	\$58,966	\$85,846	\$144,812
Total, Appropriation Changes	\$136,953	\$236,007	\$372,960	\$136,953	\$236,007	\$372,960
Total Agency Appropriation	\$2,426,347	\$39,119,273	\$41,545,620	\$2,426,347	\$39,119,273	\$41,545,620
Position level:						
Base Budget Appropriation	29.00	48.00	77.00	29.00	48.00	77.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.00	48.00	77.00	29.00	48.00	77.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forensic Science						
Base Budget Appropriation	\$43,570,743	\$2,030,144	\$45,600,887	\$43,570,743	\$2,030,144	\$45,600,887
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$997)	(\$64)	(\$1,061)	(\$997)	(\$64)	(\$1,061)
• Adjust appropriation for centrally funded health insurance costs	\$554,709	\$5,976	\$560,685	\$554,709	\$5,976	\$560,685
• Adjust appropriation for centrally funded information technology auditors and security officers	\$37,382	\$436	\$37,818	\$37,382	\$436	\$37,818
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$5,413	\$64	\$5,477	\$5,413	\$64	\$5,477
• Adjust appropriation for centrally funded retirement rate changes	(\$142,209)	(\$1,662)	(\$143,871)	(\$142,209)	(\$1,662)	(\$143,871)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$46,758	\$546	\$47,304	\$46,758	\$546	\$47,304
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$10,390)	(\$132)	(\$10,522)	(\$10,390)	(\$132)	(\$10,522)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$41,229)	(\$522)	(\$41,751)	(\$41,229)	(\$522)	(\$41,751)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$725,744	\$8,484	\$734,228	\$725,744	\$8,484	\$734,228
Introduced Budget Non-Technical Changes						
• Increase staffing for controlled substances section and provide funding for overtime	\$595,000	\$0	\$595,000	\$660,000	\$0	\$660,000
• Increase staffing for the digital and multimedia evidence section	\$82,500	\$0	\$82,500	\$110,000	\$0	\$110,000
• Provide funding for one research scientist in the forensic biology section	\$82,500	\$0	\$82,500	\$110,000	\$0	\$110,000
• Finance purchase of scientific instruments	\$167,750	\$0	\$167,750	\$403,250	\$0	\$403,250
Total, Appropriation Changes	\$2,102,931	\$13,126	\$2,116,057	\$2,458,431	\$13,126	\$2,471,557
Total Agency Appropriation	\$45,673,674	\$2,043,270	\$47,716,944	\$46,029,174	\$2,043,270	\$48,072,444
Position level:						
Base Budget Appropriation	318.00	0.00	318.00	318.00	0.00	318.00
Position Level Changes	8.00	0.00	8.00	8.00	0.00	8.00
Total Agency Authorized Position Level	326.00	0.00	326.00	326.00	0.00	326.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Juvenile Justice						
Base Budget Appropriation	\$204,358,177	\$10,297,923	\$214,656,100	\$204,358,177	\$10,297,923	\$214,656,100
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1,327)	(\$1,327)	(\$2,654)	(\$1,327)	(\$1,327)	(\$2,654)
• Adjust appropriation for centrally funded health insurance costs	\$3,002,921	\$7,420	\$3,010,341	\$3,002,921	\$7,420	\$3,010,341
• Adjust appropriation for centrally funded information technology auditors and security officers	\$18,526	\$103	\$18,629	\$18,526	\$103	\$18,629
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$36,990	\$206	\$37,196	\$36,990	\$206	\$37,196
• Adjust appropriation for centrally funded retirement rate changes	(\$73,851)	(\$3,214)	(\$77,065)	(\$73,851)	(\$3,214)	(\$77,065)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$189,219	\$1,058	\$190,277	\$189,219	\$1,058	\$190,277
• Adjust appropriation for centrally funded workers' compensation premium changes	\$66,370	(\$7,121)	\$59,249	\$66,370	(\$7,121)	\$59,249
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$742,302	\$8,638	\$750,940	\$742,302	\$8,638	\$750,940
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$2,978,057	\$16,402	\$2,994,459	\$2,978,057	\$16,402	\$2,994,459
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$36,789	\$267	\$37,056	\$36,789	\$267	\$37,056
• Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees	\$689,000	\$0	\$689,000	\$689,000	\$0	\$689,000
Total, Appropriation Changes	\$7,684,996	\$22,432	\$7,707,428	\$7,684,996	\$22,432	\$7,707,428
Total Agency Appropriation	\$212,043,173	\$10,320,355	\$222,363,528	\$212,043,173	\$10,320,355	\$222,363,528
Position level:						
Base Budget Appropriation	2,149.50	21.00	2,170.50	2,149.50	21.00	2,170.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,149.50	21.00	2,170.50	2,149.50	21.00	2,170.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Military Affairs						
Base Budget Appropriation	\$10,644,058	\$57,101,225	\$67,745,283	\$10,644,058	\$57,101,225	\$67,745,283
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$142)	(\$672)	(\$814)	(\$142)	(\$672)	(\$814)
• Adjust appropriation for centrally funded health insurance costs	\$55,187	\$412,798	\$467,985	\$55,187	\$412,798	\$467,985
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,543	\$8,488	\$10,031	\$1,543	\$8,488	\$10,031
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,108	\$6,091	\$7,199	\$1,108	\$6,091	\$7,199
• Adjust appropriation for centrally funded Line of Duty Act premiums	(\$23,859)	\$0	(\$23,859)	(\$23,859)	\$0	(\$23,859)
• Adjust appropriation for centrally funded retirement rate changes	(\$13,707)	(\$75,376)	(\$89,083)	(\$13,707)	(\$75,376)	(\$89,083)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$4,506	\$24,782	\$29,288	\$4,506	\$24,782	\$29,288
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,362	\$75,054	\$81,416	\$6,362	\$75,054	\$81,416
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$12,575)	(\$379,279)	(\$391,854)	(\$12,575)	(\$379,279)	(\$391,854)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$69,950	\$384,670	\$454,620	\$69,950	\$384,670	\$454,620
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$412	\$2,261	\$2,673	\$412	\$2,261	\$2,673
• Transfer nongeneral appropriation between program areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund deputy director position for IT, cyber, and communications unit	\$64,438	\$0	\$64,438	\$128,877	\$0	\$128,877
• Fund deputy emergency coordinator position	\$53,804	\$0	\$53,804	\$107,607	\$0	\$107,607
• Conduct cyber-security assessments	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Fund emergency response specialist	\$0	\$0	\$0	\$56,178	\$0	\$56,178
Total, Appropriation Changes	\$307,027	\$458,817	\$765,844	\$481,447	\$458,817	\$940,264
Total Agency Appropriation	\$10,951,085	\$57,560,042	\$68,511,127	\$11,125,505	\$57,560,042	\$68,685,547
Position level:						
Base Budget Appropriation	51.47	307.03	358.50	51.47	307.03	358.50
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	53.47	307.03	360.50	53.47	307.03	360.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of State Police						
Base Budget Appropriation	\$276,046,507	\$63,604,548	\$339,651,055	\$276,046,507	\$63,604,548	\$339,651,055
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$1,289)	(\$314)	(\$1,603)	(\$1,289)	(\$314)	(\$1,603)
• Adjust appropriation for centrally funded health insurance costs	\$5,155,013	\$691,358	\$5,846,371	\$5,155,013	\$691,358	\$5,846,371
• Adjust appropriation for centrally funded information technology auditors and security officers	\$143,686	\$27,332	\$171,018	\$143,686	\$27,332	\$171,018
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$42,576	\$8,201	\$50,777	\$42,576	\$8,201	\$50,777
• Adjust appropriation for centrally funded Line of Duty Act premiums	(\$24,116)	(\$1,983)	(\$26,099)	(\$24,116)	(\$1,983)	(\$26,099)
• Adjust appropriation for centrally funded retirement rate changes	\$484,168	\$92,663	\$576,831	\$484,168	\$92,663	\$576,831
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$290,080	\$55,873	\$345,953	\$290,080	\$55,873	\$345,953
• Adjust appropriation for centrally funded State Police sworn officer salary increase	\$15,609,064	\$0	\$15,609,064	\$15,609,064	\$0	\$15,609,064
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$213,195)	(\$75,032)	(\$288,227)	(\$213,195)	(\$75,032)	(\$288,227)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$4,931,212	\$945,356	\$5,876,568	\$4,931,212	\$945,356	\$5,876,568
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$3,467	\$756	\$4,223	\$3,467	\$756	\$4,223
• Remove one-time equipment funding for background check positions	(\$61,882)	\$0	(\$61,882)	(\$61,882)	\$0	(\$61,882)
• Transfer appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund positions to support universal background checks for gun purchases legislation	\$392,356	\$0	\$392,356	\$523,141	\$0	\$523,141
• Fund two polygraph quality control positions	\$0	\$0	\$0	\$251,333	\$0	\$251,333
• Provide funding for additional Virginia Fusion Center analysts	\$120,095	\$0	\$120,095	\$320,254	\$0	\$320,254
• Provide funding to support the Special Operations Division	\$1,708,919	\$0	\$1,708,919	\$1,129,554	\$0	\$1,129,554
• Provide funding for Computerized Criminal History (CCH) system enhancements	\$0	\$2,050,000	\$2,050,000	\$0	\$2,050,000	\$2,050,000
• Provide funding to support the Commonwealth Link to Interoperable Communications (COMLINC)	\$340,000	\$0	\$340,000	\$340,000	\$0	\$340,000

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for two new helicopters	\$1,862,632	\$0	\$1,862,632	\$1,862,632	\$0	\$1,862,632
Total, Appropriation Changes	\$30,782,786	\$3,794,210	\$34,576,996	\$30,785,698	\$3,794,210	\$34,579,908
Total Agency Appropriation	\$306,829,293	\$67,398,758	\$374,228,051	\$306,832,205	\$67,398,758	\$374,230,963
Position level:						
Base Budget Appropriation	2,613.00	394.00	3,007.00	2,613.00	394.00	3,007.00
Position Level Changes	19.00	0.00	19.00	19.00	0.00	19.00
Total Agency Authorized Position Level	2,632.00	394.00	3,026.00	2,632.00	394.00	3,026.00
Virginia Parole Board						
Base Budget Appropriation	\$1,738,395	\$0	\$1,738,395	\$1,738,395	\$0	\$1,738,395
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
• Adjust appropriation for centrally funded health insurance costs	\$21,244	\$0	\$21,244	\$21,244	\$0	\$21,244
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$314	\$0	\$314	\$314	\$0	\$314
• Adjust appropriation for centrally funded retirement rate changes	(\$6,229)	\$0	(\$6,229)	(\$6,229)	\$0	(\$6,229)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,048	\$0	\$2,048	\$2,048	\$0	\$2,048
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$78)	\$0	(\$78)	(\$78)	\$0	(\$78)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$31,788	\$0	\$31,788	\$31,788	\$0	\$31,788
Total, Appropriation Changes	\$49,067	\$0	\$49,067	\$49,067	\$0	\$49,067
Total Agency Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
Position level:						
Base Budget Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,008,598,561	\$1,124,749,826	\$3,133,348,387	\$2,019,009,839	\$1,159,107,392	\$3,178,117,231
Authorized Position Level Grand Total	17,455.32	2,490.18	19,945.50	17,455.32	2,490.18	19,945.50

Office of Technology Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Technology						
Base Budget Appropriation	\$553,264	\$0	\$553,264	\$553,264	\$0	\$553,264
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$31)	\$0	(\$31)	(\$31)	\$0	(\$31)
• Adjust appropriation for centrally funded health insurance costs	\$3,976	\$0	\$3,976	\$3,976	\$0	\$3,976
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$84	\$0	\$84	\$84	\$0	\$84
• Adjust appropriation for centrally funded retirement rate changes	(\$2,427)	\$0	(\$2,427)	(\$2,427)	\$0	(\$2,427)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$797	\$0	\$797	\$797	\$0	\$797
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$29)	\$0	(\$29)	(\$29)	\$0	(\$29)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$467	\$0	\$467	\$467	\$0	\$467
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$12,381	\$0	\$12,381	\$12,381	\$0	\$12,381
Total, Appropriation Changes	\$15,218	\$0	\$15,218	\$15,218	\$0	\$15,218
Total Agency Appropriation	\$568,482	\$0	\$568,482	\$568,482	\$0	\$568,482
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Innovation and Entrepreneurship Investment Authority						
Base Budget Appropriation	\$11,187,740	\$0	\$11,187,740	\$11,187,740	\$0	\$11,187,740
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$91,252)	\$0	(\$91,252)	(\$91,252)	\$0	(\$91,252)
• Remove one-time funding for Information Sharing and Analysis Organization (ISAO) start-up costs	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
• Align service areas with current programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Eliminate funding for Innovation and Entrepreneurship Measurement System (IEMS)	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
Total, Appropriation Changes	(\$641,255)	\$0	(\$641,255)	(\$641,255)	\$0	(\$641,255)

Office of Technology Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$10,546,485	\$0	\$10,546,485	\$10,546,485	\$0	\$10,546,485
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Technology Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Information Technologies Agency						
Base Budget Appropriation	\$425,164	\$387,566,456	\$387,991,620	\$425,164	\$387,566,456	\$387,991,620
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$26)	(\$4,576)	(\$4,602)	(\$26)	(\$4,576)	(\$4,602)
• Adjust appropriation for centrally funded health insurance costs	\$22,109	\$408,849	\$430,958	\$22,109	\$408,849	\$430,958
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,961	\$56,227	\$60,188	\$3,961	\$56,227	\$60,188
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$291	\$4,134	\$4,425	\$291	\$4,134	\$4,425
• Adjust appropriation for centrally funded retirement rate changes	(\$10,915)	(\$154,950)	(\$165,865)	(\$10,915)	(\$154,950)	(\$165,865)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$3,590	\$50,941	\$54,531	\$3,590	\$50,941	\$54,531
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$222)	(\$6,481)	(\$6,703)	(\$222)	(\$6,481)	(\$6,703)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$55,694	\$195,233	\$250,927	\$55,694	\$195,233	\$250,927
• Reduce nongeneral fund appropriation for administrative overhead	\$0	(\$260,539)	(\$260,539)	\$0	(\$260,539)	(\$260,539)
• Remove one-time appropriation for certain information technology transition costs	\$0	(\$1,063,255)	(\$1,063,255)	\$0	(\$1,063,255)	(\$1,063,255)
• Remove one-time appropriation for two-factor authentication license renewal	\$0	(\$1,050,000)	(\$1,050,000)	\$0	(\$1,050,000)	(\$1,050,000)
• Adjust funding for centrally distributed items	(\$74,482)	\$0	(\$74,482)	(\$74,482)	\$0	(\$74,482)
• Transfer overhead appropriation to new fund	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer positions to correct service area	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for internal service fund direct service revenue update	\$0	\$22,086,662	\$22,086,662	\$0	\$22,086,662	\$22,086,662
• Adjust Shared Security Center appropriation and positions to reflect additional workload	\$0	\$798,216	\$798,216	\$0	\$756,656	\$756,656
• Provide appropriation for information technology transition costs	\$0	\$4,148,988	\$4,148,988	\$0	\$1,278,988	\$1,278,988
• Transfer overhead costs to correct program	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust internal service fund appropriation to reflect fringe benefit changes	\$0	\$123,257	\$123,257	\$0	\$123,257	\$123,257
Total, Appropriation Changes	\$0	\$25,332,706	\$25,332,706	\$0	\$22,421,146	\$22,421,146
Total Agency Appropriation	\$425,164	\$412,899,162	\$413,324,326	\$425,164	\$409,987,602	\$410,412,766

Office of Technology Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	2.00	234.00	236.00	2.00	234.00	236.00
Position Level Changes	0.00	4.00	4.00	0.00	4.00	4.00
Total Agency Authorized Position Level	2.00	238.00	240.00	2.00	238.00	240.00

OFFICE OF TECHNOLOGY TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$11,540,131	\$412,899,162	\$424,439,293	\$11,540,131	\$409,987,602	\$421,527,733
Authorized Position Level Grand Total	7.00	238.00	245.00	7.00	238.00	245.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Base Budget Appropriation	\$0	\$888,474	\$888,474	\$0	\$888,474	\$888,474
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$38)	(\$38)	\$0	(\$38)	(\$38)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$7,826	\$7,826	\$0	\$7,826	\$7,826
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$101	\$101	\$0	\$101	\$101
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$4,407)	(\$4,407)	\$0	(\$4,407)	(\$4,407)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$1,448	\$1,448	\$0	\$1,448	\$1,448
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$85)	(\$85)	\$0	(\$85)	(\$85)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$1,032	\$1,032	\$0	\$1,032	\$1,032
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$22,489	\$22,489	\$0	\$22,489	\$22,489
Total, Appropriation Changes	\$0	\$28,366	\$28,366	\$0	\$28,366	\$28,366
Total Agency Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
Position level:						
Base Budget Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Base Budget Appropriation	\$0	\$15,800,021	\$15,800,021	\$0	\$15,800,021	\$15,800,021
Introduced Budget Technical Changes						
• Remove excess appropriation	\$0	(\$21)	(\$21)	\$0	(\$21)	(\$21)
Total, Appropriation Changes	\$0	(\$21)	(\$21)	\$0	(\$21)	(\$21)
Total Agency Appropriation	\$0	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Aviation						
Base Budget Appropriation	\$30,253	\$35,589,395	\$35,619,648	\$30,253	\$35,589,395	\$35,619,648
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$100)	(\$100)	\$0	(\$100)	(\$100)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$63,833	\$63,833	\$0	\$63,833	\$63,833
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$17,405	\$17,405	\$0	\$17,405	\$17,405
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$637	\$637	\$0	\$637	\$637
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$16,673)	(\$16,673)	\$0	(\$16,673)	(\$16,673)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$5,480	\$5,480	\$0	\$5,480	\$5,480
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$94,188	\$94,188	\$0	\$94,188	\$94,188
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$85,082	\$85,082	\$0	\$85,082	\$85,082
• Remove formula-driven general fund appropriation	(\$7)	\$0	(\$7)	(\$7)	\$0	(\$7)
Total, Appropriation Changes	(\$7)	\$252,352	\$252,345	(\$7)	\$252,352	\$252,345
Total Agency Appropriation	\$30,246	\$35,841,747	\$35,871,993	\$30,246	\$35,841,747	\$35,871,993
Position level:						
Base Budget Appropriation	0.00	34.00	34.00	0.00	34.00	34.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	34.00	34.00	0.00	34.00	34.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles						
Base Budget Appropriation	\$0	\$257,257,483	\$257,257,483	\$0	\$257,257,483	\$257,257,483
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$29,692)	(\$29,692)	\$0	(\$29,692)	(\$29,692)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$3,243,848	\$3,243,848	\$0	\$3,243,848	\$3,243,848
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$536,760	\$536,760	\$0	\$536,760	\$536,760
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$37,983	\$37,983	\$0	\$37,983	\$37,983
• Adjust appropriation for centrally funded Line of Duty Act premiums	\$0	\$2,836	\$2,836	\$0	\$2,836	\$2,836
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$616,202)	(\$616,202)	\$0	(\$616,202)	(\$616,202)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$202,588	\$202,588	\$0	\$202,588	\$202,588
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$53,971	\$53,971	\$0	\$53,971	\$53,971
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$5,093,729	\$5,093,729	\$0	\$5,093,729	\$5,093,729
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$3,144,662	\$3,144,662	\$0	\$3,144,662	\$3,144,662
Introduced Budget Non-Technical Changes						
• Authorize compliance with REAL ID Act	\$0	\$7,045,010	\$7,045,010	\$0	\$11,626,028	\$11,626,028
• Provide appropriation for replacement of outsourced systems	\$0	\$7,120,500	\$7,120,500	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$25,835,993	\$25,835,993	\$0	\$23,296,511	\$23,296,511
Total Agency Appropriation	\$0	\$283,093,476	\$283,093,476	\$0	\$280,553,994	\$280,553,994
Position level:						
Base Budget Appropriation	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Position Level Changes	0.00	71.00	71.00	0.00	71.00	71.00
Total Agency Authorized Position Level	0.00	2,109.00	2,109.00	0.00	2,109.00	2,109.00
Department of Motor Vehicles Transfer Payments						
Base Budget Appropriation	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Rail and Public Transportation						
Base Budget Appropriation	\$0	\$590,190,986	\$590,190,986	\$0	\$590,190,986	\$590,190,986
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$447)	(\$447)	\$0	(\$447)	(\$447)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$104,171	\$104,171	\$0	\$104,171	\$104,171
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$34,809	\$34,809	\$0	\$34,809	\$34,809
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$1,046	\$1,046	\$0	\$1,046	\$1,046
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$27,398)	(\$27,398)	\$0	(\$27,398)	(\$27,398)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$9,008	\$9,008	\$0	\$9,008	\$9,008
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$6,642	\$6,642	\$0	\$6,642	\$6,642
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$34,482	\$34,482	\$0	\$34,482	\$34,482
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$139,814	\$139,814	\$0	\$139,814	\$139,814
• Correct fund type	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide bonds for transit capital	\$0	\$0	\$0	\$0	\$110,000,000	\$110,000,000
Total, Appropriation Changes	\$0	\$302,127	\$302,127	\$0	\$110,302,127	\$110,302,127
Total Agency Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$700,493,113	\$700,493,113
Position level:						
Base Budget Appropriation	0.00	64.00	64.00	0.00	64.00	64.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	64.00	64.00	0.00	64.00	64.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Transportation						
Base Budget Appropriation	\$40,000,000	\$5,224,463,040	\$5,264,463,040	\$40,000,000	\$5,224,463,040	\$5,264,463,040
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$408,425)	(\$408,425)	\$0	(\$408,425)	(\$408,425)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$15,734,269	\$15,734,269	\$0	\$15,734,269	\$15,734,269
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$181,814	\$181,814	\$0	\$181,814	\$181,814
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$134,864	\$134,864	\$0	\$134,864	\$134,864
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$2,988,240)	(\$2,988,240)	\$0	(\$2,988,240)	(\$2,988,240)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$982,435	\$982,435	\$0	\$982,435	\$982,435
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$1,346,154)	(\$1,346,154)	\$0	(\$1,346,154)	(\$1,346,154)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$1,960,965	\$1,960,965	\$0	\$1,960,965	\$1,960,965
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$15,249,851	\$15,249,851	\$0	\$15,249,851	\$15,249,851
Introduced Budget Non-Technical Changes						
• Adjust appropriation to reflect financial plan	\$0	\$280,452,832	\$280,452,832	\$0	\$356,781,405	\$356,781,405
• Enhance revenues to Northern Virginia Transportation Authority for WMATA	\$0	\$50,533,333	\$50,533,333	\$0	\$50,833,333	\$50,833,333
• Adjust appropriation to reflect new revenue estimate, program adjustments, and appropriation of the concession payment received for Interstate 66 Outside the Beltway project	\$0	\$561,362,268	\$561,362,268	\$0	\$45,918,549	\$45,918,549
Total, Appropriation Changes	\$0	\$921,849,812	\$921,849,812	\$0	\$483,034,666	\$483,034,666
Total Agency Appropriation	\$40,000,000	\$6,146,312,852	\$6,186,312,852	\$40,000,000	\$5,707,497,706	\$5,747,497,706
Position level:						
Base Budget Appropriation	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Motor Vehicle Dealer Board						
Base Budget Appropriation	\$0	\$2,849,264	\$2,849,264	\$0	\$2,849,264	\$2,849,264
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$56)	(\$56)	\$0	(\$56)	(\$56)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$47,838	\$47,838	\$0	\$47,838	\$47,838
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$20,272	\$20,272	\$0	\$20,272	\$20,272
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$465	\$465	\$0	\$465	\$465
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$7,986)	(\$7,986)	\$0	(\$7,986)	(\$7,986)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$2,625	\$2,625	\$0	\$2,625	\$2,625
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$4,877	\$4,877	\$0	\$4,877	\$4,877
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$16,917	\$16,917	\$0	\$16,917	\$16,917
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$40,756	\$40,756	\$0	\$40,756	\$40,756
Total, Appropriation Changes	\$0	\$125,708	\$125,708	\$0	\$125,708	\$125,708
Total Agency Appropriation	\$0	\$2,974,972	\$2,974,972	\$0	\$2,974,972	\$2,974,972
Position level:						
Base Budget Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Port Authority						
Base Budget Appropriation	\$1,000,000	\$207,236,514	\$208,236,514	\$1,000,000	\$207,236,514	\$208,236,514
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$108)	(\$108)	\$0	(\$108)	(\$108)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$6,392	\$6,392	\$0	\$6,392	\$6,392
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$3,784	\$3,784	\$0	\$3,784	\$3,784
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$13,536)	(\$13,536)	\$0	(\$13,536)	(\$13,536)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$4,451	\$4,451	\$0	\$4,451	\$4,451
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	(\$880)	(\$880)	\$0	(\$880)	(\$880)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$308,611	\$308,611	\$0	\$308,611	\$308,611
• Realign appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Reallocate positions between programs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add economic development position	\$0	\$107,581	\$107,581	\$0	\$107,581	\$107,581
• Add process improvement manager position	\$0	\$141,314	\$141,314	\$0	\$141,314	\$141,314
• Establish new support positions	\$0	\$1,460,423	\$1,460,423	\$0	\$2,067,854	\$2,067,854
• Increase appropriation for estimated rent escalations	\$0	\$4,000,000	\$4,000,000	\$0	\$8,000,000	\$8,000,000
• Increase appropriation for payment-in-lieu-of-taxes	\$0	\$43,100	\$43,100	\$0	\$44,300	\$44,300
• Increase appropriation to reflect security costs	\$0	\$615,795	\$615,795	\$0	\$523,425	\$523,425
• Increase debt service for equipment purchases through the Master Equipment Lease Program	\$0	\$3,818,359	\$3,818,359	\$0	\$3,818,359	\$3,818,359
• Reduce appropriation	\$0	(\$3,100,000)	(\$3,100,000)	\$0	(\$3,100,000)	(\$3,100,000)
• Provide general fund support for Port of Virginia Economic and Infrastructure Development Zone Grant	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Adjust appropriation for Aid to Local Ports	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase appropriation for advertising	\$0	\$335,747	\$335,747	\$0	\$585,747	\$585,747
Total, Appropriation Changes	\$2,000,000	\$8,731,033	\$10,731,033	\$2,000,000	\$13,497,294	\$15,497,294
Total Agency Appropriation	\$3,000,000	\$215,967,547	\$218,967,547	\$3,000,000	\$220,733,808	\$223,733,808

Office of Transportation Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	215.00	215.00	0.00	215.00	215.00
Position Level Changes	0.00	21.00	21.00	0.00	21.00	21.00
Total Agency Authorized Position Level	0.00	236.00	236.00	0.00	236.00	236.00

OFFICE OF TRANSPORTATION TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$43,030,246	\$7,403,347,076	\$7,446,377,322	\$43,030,246	\$7,076,758,705	\$7,119,788,955
Authorized Position Level Grand Total	0.00	10,209.00	10,209.00	0.00	10,209.00	10,209.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Base Budget Appropriation	\$1,311,167	\$372,030	\$1,683,197	\$1,311,167	\$372,030	\$1,683,197
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
• Adjust appropriation for centrally funded health insurance costs	\$4,327	\$0	\$4,327	\$4,327	\$0	\$4,327
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$61	\$0	\$61	\$61	\$0	\$61
• Adjust appropriation for centrally funded retirement rate changes	(\$2,761)	\$0	(\$2,761)	(\$2,761)	\$0	(\$2,761)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$908	\$0	\$908	\$908	\$0	\$908
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$29)	\$0	(\$29)	(\$29)	\$0	(\$29)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$127	\$0	\$127	\$127	\$0	\$127
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$14,090	\$0	\$14,090	\$14,090	\$0	\$14,090
Introduced Budget Non-Technical Changes						
• Provide additional operating funding	\$143,000	\$0	\$143,000	\$143,000	\$0	\$143,000
Total, Appropriation Changes	\$159,711	\$0	\$159,711	\$159,711	\$0	\$159,711
Total Agency Appropriation	\$1,470,878	\$372,030	\$1,842,908	\$1,470,878	\$372,030	\$1,842,908
Position level:						
Base Budget Appropriation	4.00	2.00	6.00	4.00	2.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	2.00	6.00	4.00	2.00	6.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Veterans Services						
Base Budget Appropriation	\$19,700,803	\$60,741,624	\$80,442,427	\$19,700,803	\$60,741,624	\$80,442,427
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$204)	(\$681)	(\$885)	(\$204)	(\$681)	(\$885)
• Adjust appropriation for centrally funded health insurance costs	\$199,116	\$913,516	\$1,112,632	\$199,116	\$913,516	\$1,112,632
• Adjust appropriation for centrally funded information technology auditors and security officers	\$7,452	\$27,388	\$34,840	\$7,452	\$27,388	\$34,840
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2,861	\$10,556	\$13,417	\$2,861	\$10,556	\$13,417
• Adjust appropriation for centrally funded retirement rate changes	(\$35,288)	(\$130,220)	(\$165,508)	(\$35,288)	(\$130,220)	(\$165,508)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$11,602	\$42,814	\$54,416	\$11,602	\$42,814	\$54,416
• Adjust appropriation for centrally funded workers' compensation premium changes	\$13,709	\$103,316	\$117,025	\$13,709	\$103,316	\$117,025
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$151,531	\$230,138	\$381,669	\$151,531	\$230,138	\$381,669
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$180,084	\$664,553	\$844,637	\$180,084	\$664,553	\$844,637
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	\$72,504	\$275,429	\$347,933	\$72,504	\$275,429	\$347,933
• Reduce Veterans Services Fund	\$0	(\$795,000)	(\$795,000)	\$0	(\$795,000)	(\$795,000)
• Transfer nongeneral fund appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer positions between program areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for care centers	\$0	\$818,012	\$818,012	\$0	\$1,257,493	\$1,257,493
• Open new veterans care centers	\$0	\$0	\$0	\$0	\$12,292,626	\$12,292,626
• Provide nongeneral fund appropriation to support Veterans Services Foundation	\$0	\$796,500	\$796,500	\$0	\$796,500	\$796,500
• Increase funding for state veterans cemetery operations	\$0	\$725,000	\$725,000	\$300,000	\$790,000	\$1,090,000
• Open new benefits services offices	\$171,438	\$0	\$171,438	\$370,142	\$0	\$370,142
• Establish entrepreneurship position	\$62,000	\$0	\$62,000	\$124,000	\$0	\$124,000
• Establish program for women veterans	\$50,697	\$0	\$50,697	\$101,391	\$0	\$101,391
• Consolidate appropriations for administration of veterans benefits services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$887,502	\$3,681,321	\$4,568,823	\$1,498,900	\$16,478,428	\$17,977,328

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$20,588,305	\$64,422,945	\$85,011,250	\$21,199,703	\$77,220,052	\$98,419,755
Position level:						
Base Budget Appropriation	201.00	600.00	801.00	201.00	600.00	801.00
Position Level Changes	10.00	25.00	35.00	10.00	25.00	35.00
Total Agency Authorized Position Level	211.00	625.00	836.00	211.00	625.00	836.00
Veterans Services Foundation						
Base Budget Appropriation	\$115,000	\$0	\$115,000	\$115,000	\$0	\$115,000
Introduced Budget Technical Changes						
• Increase approp. for Veterans Services Fund	\$0	\$795,000	\$795,000	\$0	\$795,000	\$795,000
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500
Total, Appropriation Changes	\$0	\$796,500	\$796,500	\$0	\$796,500	\$796,500
Total Agency Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00

OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$22,174,183	\$65,591,475	\$87,765,658	\$22,785,581	\$78,388,582	\$101,174,163
Authorized Position Level Grand Total	216.00	627.00	843.00	216.00	627.00	843.00

Central Appropriations Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Base Budget Appropriation	\$249,946,872	\$119,827,905	\$369,774,777	\$249,946,872	\$119,827,905	\$369,774,777
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$78,479	\$0	\$78,479	\$78,479	\$0	\$78,479
• Adjust appropriation for centrally funded health insurance costs	(\$91,173,497)	\$0	(\$91,173,497)	(\$91,173,497)	\$0	(\$91,173,497)
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$3,163,956)	\$0	(\$3,163,956)	(\$3,163,956)	\$0	(\$3,163,956)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$935,760)	\$0	(\$935,760)	(\$935,760)	\$0	(\$935,760)
• Adjust appropriation for centrally funded Line of Duty Act premiums	(\$181,038)	\$0	(\$181,038)	(\$181,038)	\$0	(\$181,038)
• Adjust appropriation for centrally funded retirement rate changes	\$10,458,009	\$0	\$10,458,009	\$10,458,009	\$0	\$10,458,009
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,318,390)	\$0	(\$6,318,390)	(\$6,318,390)	\$0	(\$6,318,390)
• Adjust appropriation for centrally funded State Police sworn officer salary increase	(\$14,308,309)	\$0	(\$14,308,309)	(\$14,308,309)	\$0	(\$14,308,309)
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	(\$661,062)	\$0	(\$661,062)	(\$661,062)	\$0	(\$661,062)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$279,966	\$0	\$279,966	\$279,966	\$0	\$279,966
• Adjust appropriation for the centrally funded changes in agency information technology costs	(\$6,231,160)	\$0	(\$6,231,160)	(\$6,231,160)	\$0	(\$6,231,160)
• Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	(\$18,414,836)	\$0	(\$18,414,836)	(\$18,414,836)	\$0	(\$18,414,836)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	(\$64,753,370)	\$0	(\$64,753,370)	(\$64,753,370)	\$0	(\$64,753,370)
• Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	(\$2,553,890)	\$0	(\$2,553,890)	(\$2,553,890)	\$0	(\$2,553,890)
• Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees	(\$15,590,949)	\$0	(\$15,590,949)	(\$15,590,949)	\$0	(\$15,590,949)
• Continue Chapter 836 savings in agency budgets	\$7,411,329	\$0	\$7,411,329	\$7,411,329	\$0	\$7,411,329
• Remove one-time funding for information technology costs	(\$2,900,000)	\$0	(\$2,900,000)	(\$2,900,000)	\$0	(\$2,900,000)
• Remove one-time funding for Revenue Cash Reserve	(\$35,000,000)	\$0	(\$35,000,000)	(\$35,000,000)	\$0	(\$35,000,000)
• Remove one-time funding for the cost of transition and inauguration	(\$2,338,438)	\$0	(\$2,338,438)	(\$2,338,438)	\$0	(\$2,338,438)

Central Appropriations Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Remove vetoed nongeneral fund appropriation	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)	(\$500,000)
Introduced Budget Non-Technical Changes						
• Adjust funding for changes in Cardinal charges	\$1,043,931	\$0	\$1,043,931	\$1,259,168	\$0	\$1,259,168
• Adjust funding for changes in Performance Budgeting System charges	\$237,053	\$0	\$237,053	\$247,487	\$0	\$247,487
• Adjust funding for changes in state employer health insurance rates	\$33,650,659	\$0	\$33,650,659	\$84,583,369	\$0	\$84,583,369
• Adjust funding for changes in the cost of rent	(\$365,568)	\$0	(\$365,568)	\$19,782	\$0	\$19,782
• Adjust funding for changes in the cost of state employee retirement	(\$6,539,646)	\$0	(\$6,539,646)	(\$6,823,946)	\$0	(\$6,823,946)
• Fund State Payroll System internal service fund charges	\$2,256,188	\$0	\$2,256,188	\$8,850,510	\$0	\$8,850,510
• Adjust funding for changes in agency information technology costs	\$23,356,579	\$0	\$23,356,579	\$27,128,293	\$0	\$27,128,293
• Provide two percent salary increase to state employees and state-supported local employees	\$0	\$0	\$0	\$49,428,113	\$0	\$49,428,113
• Adjust funding for changes in other post-employment benefit programs	(\$358,285)	\$0	(\$358,285)	(\$387,658)	\$0	(\$387,658)
• Adjust funding for Line of Duty Act premiums to reflect new rates	\$1,107,576	\$0	\$1,107,576	\$1,107,576	\$0	\$1,107,576
• Adjust funding for the Personnel Management Information System (PMIS) internal service fund	(\$25,552)	\$0	(\$25,552)	\$4,583	\$0	\$4,583
• Adjust funding to agencies for information technology auditors and security officers	\$203,893	\$0	\$203,893	\$203,893	\$0	\$203,893
• Eliminate funding for personnel related legislative and regulatory changes	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Provide additional funding for the Joint Management Fellows program	\$311,000	\$0	\$311,000	\$415,000	\$0	\$415,000
• Provide appropriation to support the Slavery and Freedom Heritage project	\$790,791	\$0	\$790,791	\$0	\$0	\$0
• Provide funding for the employee share of health insurance premium increases	\$3,882,198	\$0	\$3,882,198	\$9,991,535	\$0	\$9,991,535
• Provide funding for workers' compensation premiums	\$1,821,951	\$0	\$1,821,951	\$2,436,844	\$0	\$2,436,844
• Restore Restructuring-related financial benefits	\$6,543,416	\$1,948,117	\$8,491,533	\$6,543,416	\$1,948,117	\$8,491,533
Total, Appropriation Changes	(\$178,430,688)	\$1,448,117	(\$176,982,571)	(\$61,338,907)	\$1,448,117	(\$59,890,790)
Total Agency Appropriation	\$71,516,184	\$121,276,022	\$192,792,206	\$188,607,965	\$121,276,022	\$309,883,987
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0

Central Appropriations Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

CENTRAL APPROPRIATIONS TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$71,516,184	\$121,276,022	\$192,792,206	\$188,607,965	\$121,276,022	\$309,883,987
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Base Budget Appropriation	\$201,292	\$100,635,114	\$100,836,406	\$201,292	\$100,635,114	\$100,836,406
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	(\$14)	(\$1,151)	(\$1,165)	(\$14)	(\$1,151)	(\$1,165)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$1,322,982	\$1,322,982	\$0	\$1,322,982	\$1,322,982
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$61,830	\$61,830	\$0	\$61,830	\$61,830
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$319,191)	(\$319,191)	\$0	(\$319,191)	(\$319,191)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$104,935	\$104,935	\$0	\$104,935	\$104,935
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$1,037)	(\$1,037)	\$0	(\$1,037)	(\$1,037)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$1,628,926	\$1,628,926	\$0	\$1,628,926	\$1,628,926
• Reallocate appropriation and positions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Address increase in regulatory workload	\$0	\$485,615	\$485,615	\$0	\$485,615	\$485,615
• Adjust Federal Trust appropriation	\$0	(\$1,300,000)	(\$1,300,000)	\$0	(\$1,300,000)	(\$1,300,000)
• Adjust Public Service Company Fee and Tax appropriation	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)
• Adjust Trust and Agency appropriation	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)
• Increase appropriation to replace the Business Automation System (BAS)	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
• Adjust appropriation for replacement of the Clerk's Information System (CIS)	\$0	\$611,153	\$611,153	\$0	(\$2,000,000)	(\$2,000,000)
• Enhance Bureau of Insurance's (BOI) Consumer Portal	\$0	\$1,096,180	\$1,096,180	\$0	\$700,000	\$700,000
• Implement Business Intelligence solution	\$0	\$500,000	\$500,000	\$0	\$0	\$0
• Redesign agency website	\$0	\$678,571	\$678,571	\$0	\$321,430	\$321,430
• Replace Bureau of Insurance's MarketPro System	\$0	\$200,000	\$200,000	\$0	\$1,300,000	\$1,300,000
• Replace case management system	\$0	\$406,153	\$406,153	\$0	\$406,153	\$406,153
• Increase appropriation for compensation assessment recommendations	\$0	\$1,746,537	\$1,746,537	\$0	\$1,746,537	\$1,746,537
• Update fire suppression system	\$0	\$162,500	\$162,500	\$0	\$162,500	\$162,500
Total, Appropriation Changes	(\$14)	\$5,384,003	\$5,383,989	(\$14)	\$4,219,529	\$4,219,515
Total Agency Appropriation	\$201,278	\$106,019,117	\$106,220,395	\$201,278	\$104,854,643	\$105,055,921
Position level:						
Base Budget Appropriation	0.00	669.00	669.00	0.00	669.00	669.00
Position Level Changes	0.00	6.00	6.00	0.00	6.00	6.00
Total Agency Authorized Position Level	0.00	675.00	675.00	0.00	675.00	675.00

Independent Agencies Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Lottery						
Base Budget Appropriation	\$0	\$99,607,813	\$99,607,813	\$0	\$99,607,813	\$99,607,813
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$350)	(\$350)	\$0	(\$350)	(\$350)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$557,934	\$557,934	\$0	\$557,934	\$557,934
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$32,960	\$32,960	\$0	\$32,960	\$32,960
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$5,443	\$5,443	\$0	\$5,443	\$5,443
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$132,047)	(\$132,047)	\$0	(\$132,047)	(\$132,047)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$43,413	\$43,413	\$0	\$43,413	\$43,413
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$7,381	\$7,381	\$0	\$7,381	\$7,381
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$673,875	\$673,875	\$0	\$673,875	\$673,875
Introduced Budget Non-Technical Changes						
• Establish appropriation for lottery prize payments	\$0	\$350,000,000	\$350,000,000	\$0	\$350,000,000	\$350,000,000
• Increase appropriation for revised shared space allocation at agency headquarters	\$0	\$201,050	\$201,050	\$0	\$201,050	\$201,050
• Fund renewed contract with gaming vendor	\$0	\$7,682,000	\$7,682,000	\$0	\$282,000	\$282,000
Total, Appropriation Changes	\$0	\$359,071,659	\$359,071,659	\$0	\$351,671,659	\$351,671,659
Total Agency Appropriation	\$0	\$458,679,472	\$458,679,472	\$0	\$451,279,472	\$451,279,472
Position level:						
Base Budget Appropriation	0.00	308.00	308.00	0.00	308.00	308.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	308.00	308.00	0.00	308.00	308.00

Independent Agencies Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia College Savings Plan						
Base Budget Appropriation	\$0	\$277,266,839	\$277,266,839	\$0	\$277,266,839	\$277,266,839
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$810)	(\$810)	\$0	(\$810)	(\$810)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$199,670	\$199,670	\$0	\$199,670	\$199,670
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$57,947	\$57,947	\$0	\$57,947	\$57,947
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$2,058	\$2,058	\$0	\$2,058	\$2,058
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$49,618)	(\$49,618)	\$0	(\$49,618)	(\$49,618)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$16,314	\$16,314	\$0	\$16,314	\$16,314
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$565)	(\$565)	\$0	(\$565)	(\$565)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$253,219	\$253,219	\$0	\$253,219	\$253,219
Introduced Budget Non-Technical Changes						
• Increase operating expense funding	\$0	\$1,026,249	\$1,026,249	\$0	\$1,107,161	\$1,107,161
• Increase technology related expense funding	\$0	\$214,216	\$214,216	\$0	\$211,479	\$211,479
• Transfer appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$1,718,680	\$1,718,680	\$0	\$1,796,855	\$1,796,855
Total Agency Appropriation	\$0	\$278,985,519	\$278,985,519	\$0	\$279,063,694	\$279,063,694
Position level:						
Base Budget Appropriation	0.00	115.00	115.00	0.00	115.00	115.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	115.00	115.00	0.00	115.00	115.00

Independent Agencies Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Base Budget Appropriation	\$50,000	\$82,829,694	\$82,879,694	\$50,000	\$82,829,694	\$82,879,694
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$1,318)	(\$1,318)	\$0	(\$1,318)	(\$1,318)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$685,586	\$685,586	\$0	\$685,586	\$685,586
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$32,960	\$32,960	\$0	\$32,960	\$32,960
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$188,578)	(\$188,578)	\$0	(\$188,578)	(\$188,578)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$61,999	\$61,999	\$0	\$61,999	\$61,999
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$1,628)	(\$1,628)	\$0	(\$1,628)	(\$1,628)
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	\$50,193	\$50,193	\$0	\$50,193	\$50,193
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$962,374	\$962,374	\$0	\$962,374	\$962,374
• Remove appropriation for Business Solutions support services	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)	(\$500,000)
• Remove appropriation for change management expert	\$0	(\$113,570)	(\$113,570)	\$0	(\$113,570)	(\$113,570)
• Remove appropriation for implementation costs of identity and access management protection	\$0	(\$86,036)	(\$86,036)	\$0	(\$86,036)	(\$86,036)
• Remove appropriation for implementation costs of new financial education program	\$0	(\$57,000)	(\$57,000)	\$0	(\$57,000)	(\$57,000)
• Remove appropriation for implementation costs of the Line of Duty Act program	\$0	(\$87,050)	(\$87,050)	\$0	(\$87,050)	(\$87,050)
• Remove appropriation for modernization project	\$0	(\$5,760,135)	(\$5,760,135)	\$0	(\$5,760,135)	(\$5,760,135)
• Remove appropriation for one-time costs associated with database management system upgrade	\$0	(\$302,167)	(\$302,167)	\$0	(\$302,167)	(\$302,167)
• Transfer appropriation between program areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Strengthen cyber security	\$0	\$1,431,790	\$1,431,790	\$0	\$1,302,610	\$1,302,610
• Transition from use of information technology contractors to full-time staff	\$0	\$2,032,290	\$2,032,290	\$0	\$2,475,505	\$2,475,505
• Undergo mandatory information technology upgrades	\$0	\$1,538,372	\$1,538,372	\$0	\$1,899,586	\$1,899,586
• Create agency risk management program and ensure compliance with legal and accounting standards	\$0	\$1,107,165	\$1,107,165	\$0	\$857,165	\$857,165

Independent Agencies Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund administrative costs for the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	\$135,137	\$0	\$135,137	\$30,000	\$0	\$30,000
• Fund implementation of final Modernization Program releases	\$0	\$5,528,123	\$5,528,123	\$0	\$0	\$0
• Increase analytical and reporting activities in an effort to improve trust fund performance	\$0	\$1,313,025	\$1,313,025	\$0	\$1,273,025	\$1,273,025
• Increase internally-managed investment activities	\$0	\$2,890,300	\$2,890,300	\$0	\$2,436,900	\$2,436,900
• Implement efficiencies to improve customer service	\$0	\$0	\$0	\$0	\$145,000	\$145,000
• Increase position level to reflect previously approved Line of Duty Act positions	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$135,137	\$10,536,695	\$10,671,832	\$30,000	\$5,085,421	\$5,115,421
Total Agency Appropriation	\$185,137	\$93,366,389	\$93,551,526	\$80,000	\$87,915,115	\$87,995,115
Position level:						
Base Budget Appropriation	0.00	337.00	337.00	0.00	337.00	337.00
Position Level Changes	0.00	27.00	27.00	0.00	27.00	27.00
Total Agency Authorized Position Level	0.00	364.00	364.00	0.00	364.00	364.00
Virginia Workers' Compensation Commission						
Base Budget Appropriation	\$0	\$47,809,995	\$47,809,995	\$0	\$47,809,995	\$47,809,995
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes in Cardinal charges	\$0	(\$1,158)	(\$1,158)	\$0	(\$1,158)	(\$1,158)
• Adjust appropriation for centrally funded health insurance costs	\$0	\$580,994	\$580,994	\$0	\$580,994	\$580,994
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$37,676	\$37,676	\$0	\$37,676	\$37,676
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$119,999)	(\$119,999)	\$0	(\$119,999)	(\$119,999)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$39,451	\$39,451	\$0	\$39,451	\$39,451
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$7,114	\$7,114	\$0	\$7,114	\$7,114
• Adjust appropriation for the centrally funded changes in agency information technology costs	\$0	(\$53,180)	(\$53,180)	\$0	(\$53,180)	(\$53,180)
• Adjust appropriation for the centrally funded three percent salary increase for state employees	\$0	\$612,385	\$612,385	\$0	\$612,385	\$612,385
Total, Appropriation Changes	\$0	\$1,103,283	\$1,103,283	\$0	\$1,103,283	\$1,103,283
Total Agency Appropriation	\$0	\$48,913,278	\$48,913,278	\$0	\$48,913,278	\$48,913,278
Position level:						
Base Budget Appropriation	0.00	295.00	295.00	0.00	295.00	295.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	295.00	295.00	0.00	295.00	295.00

INDEPENDENT AGENCIES TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$386,415	\$985,963,775	\$986,350,190	\$281,278	\$972,026,202	\$972,307,480
Authorized Position Level Grand Total	0.00	1,757.00	1,757.00	0.00	1,757.00	1,757.00