

CENTRAL APPROPRIATIONS



Central Appropriations acts as a holding account for funds used to supplement state agency appropriations.

CENTRAL APPROPRIATIONS INCLUDES:

Central Appropriations	Central Capital Outlay
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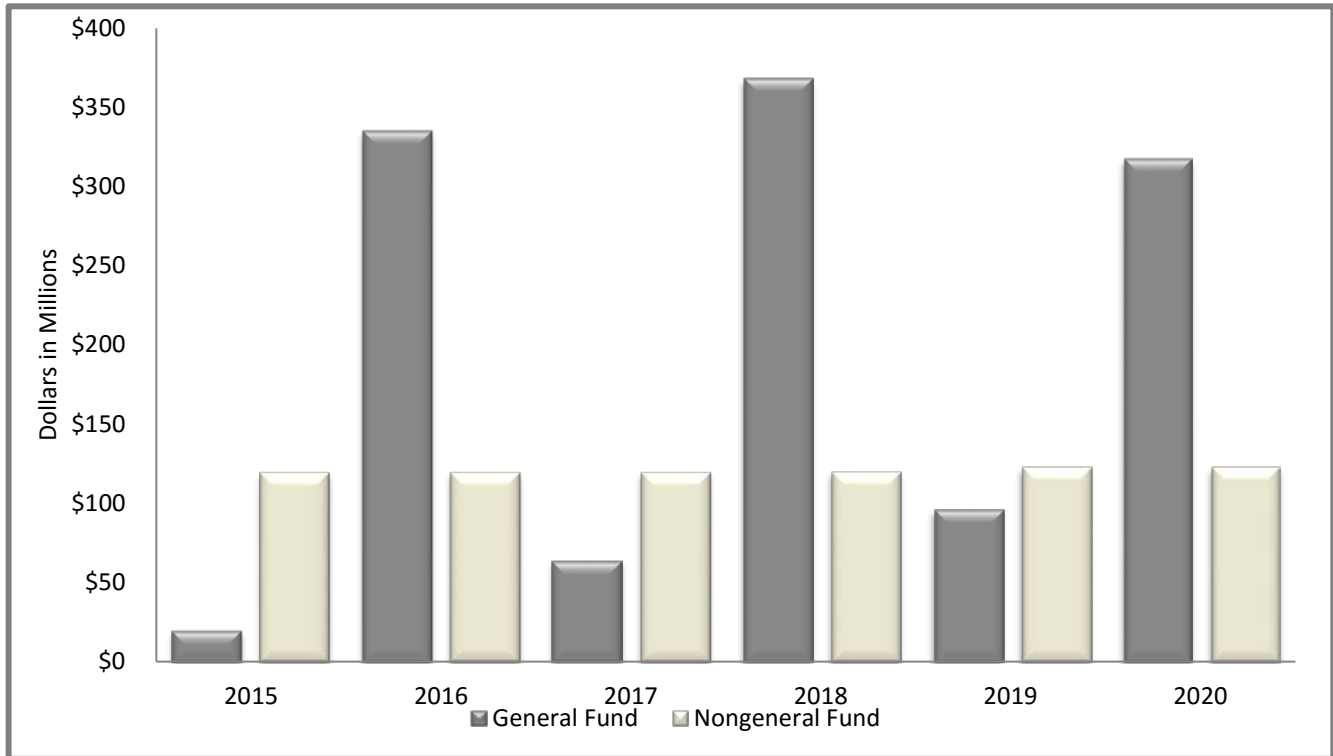
OPERATING SUMMARY FOR CENTRAL APPROPRIATIONS (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$81.3	\$15.3	\$96.6	\$288.8	\$28.9	\$317.6
Higher Education						
Operating	\$1.9	\$1.6	\$3.5	\$1.9	\$1.6	\$3.5
Trust and Agency	\$119.3	\$0.0	\$119.3	\$119.3	\$0.0	\$119.3
	\$202.5	\$16.9	\$219.4	\$410.0	\$30.4	\$440.5

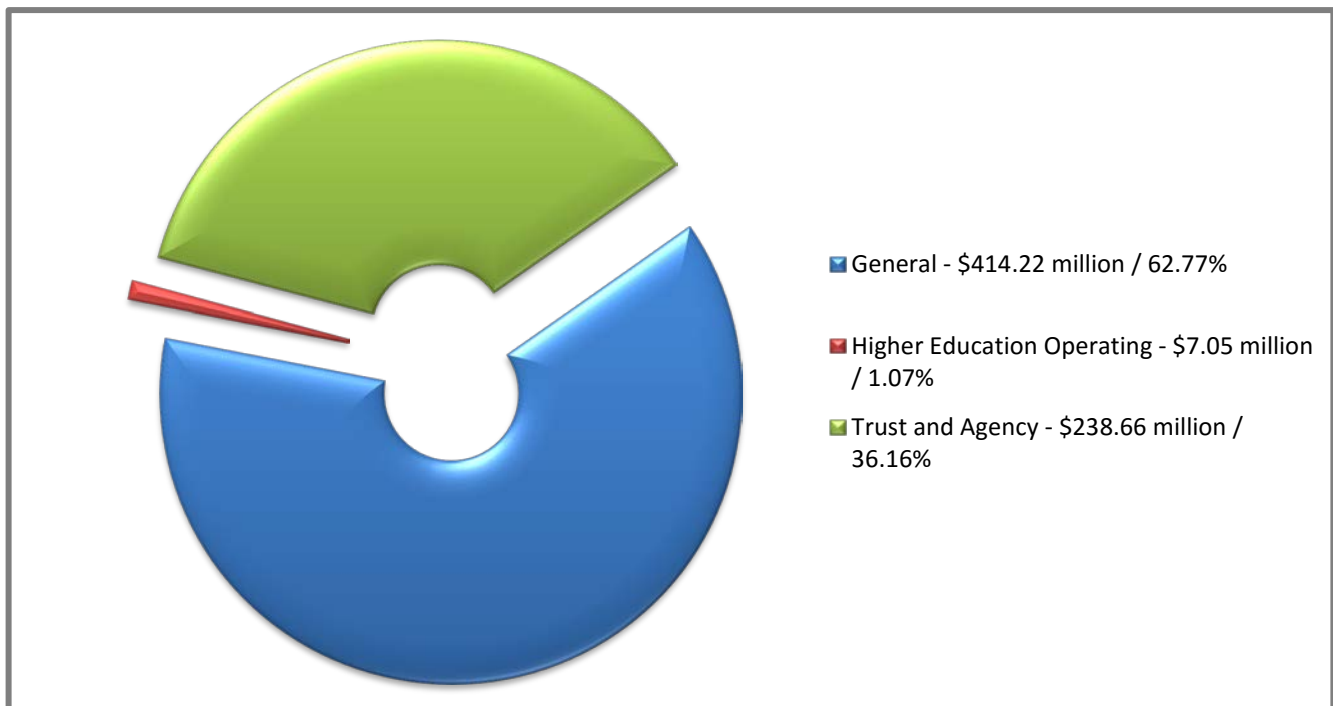
AUTHORIZED POSITIONS FOR CENTRAL APPROPRIATIONS

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations Operating Budget History



Financing of Central Appropriations Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Central Appropriations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$20,354,046	\$119,423,439	\$98,525,081	0.00	0.00	0.00
2016 Appropriation	\$335,254,972	\$119,327,905	\$398,984,865	0.00	0.00	0.00
2017 Appropriation	\$63,495,303	\$119,327,905	\$42,706,004	0.00	0.00	0.00
2018 Appropriation	\$368,377,588	\$119,827,905	\$203,667,520	0.00	0.00	0.00
2019 Appropriation	\$81,261,023	\$121,276,022	\$43,701,716	0.00	0.00	0.00
2019 Intro Changes	\$15,324,275	\$1,577,699	\$907,673	0.00	0.00	0.00
2019 Total	\$96,585,298	\$122,853,721	\$44,609,389	0.00	0.00	0.00
2020 Appropriation	\$288,771,539	\$121,276,022	\$240,588,728	0.00	0.00	0.00
2020 Intro Changes	\$28,859,027	\$1,577,699	(\$2,159,099)	0.00	0.00	0.00
2020 Total	\$317,630,566	\$122,853,721	\$238,429,629	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for reimbursement of presidential primary expenses

Provides general fund support to reimburse the Department of Elections and localities for presidential primary expenses. Section 24.2-545 (F), Code of Virginia, requires presidential primary costs to be paid by the Commonwealth.

	2019	2020
General Fund	\$0	\$5,898,631

Adjust funding for agency health insurance premium costs

Reduces general fund appropriation provided for the employer share of health insurance premiums. The latest actuarial report projects health insurance costs will be lower than the premiums funded in the second year of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly. The employer and employee contributions will remain equal to the premiums funded in the first year of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly, for all employee health insurance plans, except for the employer contributions of the Kaiser health insurance plan.

	2019	2020
General Fund	\$0	(\$51,311,342)

Adjust funding for agency workers' compensation premiums

Adjusts funding for workers' compensation premiums based on the latest actuarial report. Premiums include the scheduled payback of the working capital advance used to settle workers' compensation claims.

	2019	2020
General Fund	\$0	(\$145,641)

Adjust funding for Cardinal Payroll implementation delay

Removes funding previously budgeted for internal service fund charges of the new Cardinal Payroll system due to the project's adjusted implementation timeline.

	2019	2020
General Fund	(\$2,256,188)	(\$8,850,510)

Adjust funding for changes in Cardinal Financials system charges

Adjusts funding for the general fund portion of internal service fund charges for the Cardinal Financials system. Changes primarily reflect the impact of delayed implementation of the Cardinal Payroll module. Funding previously budgeted to support new Cardinal Payroll internal service fund charges is adjusted separately.

	2019	2020
General Fund	\$0	\$1,949,299

Adjust funding for costs of the University of Virginia's health insurance plan

Funds the general fund portion of premium changes for the University of Virginia's Health Insurance Program.

	2019	2020
General Fund	\$808,692	\$808,692

Adjust funding for Line of Duty Act (LODA) premiums based on current enrollment

Adjusts funding to reflect the actual premium charged in the first year and the estimated premium charged in the second year for LODA.

	2019	2020
General Fund	\$98,981	\$98,981

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Adjust funding for Line of Duty Act (LODA) premiums to include eligible part-time state employees

Provides funding for LODA premiums to include eligible part-time state employees. The Virginia Retirement System (VRS) indicates that certain part-time employees are eligible for full benefits under LODA in the event of a death or disability. However, VRS has not included eligible part-time employees in the LODA premium invoices distributed to state agencies.

	2019	2020
General Fund	\$0	\$60,811

Adjust funding for changes in agency information technology costs

Adjusts funding for the general fund share of information technology and telecommunications usage by state agencies. The funding reflects the latest utilization estimates provided by the Virginia Information Technologies Agency and assumes repayment of approved costs associated with replacing information technology services provided by the former statewide vendor.

	2019	2020
General Fund	\$7,985,189	\$20,083,105

Provide one percent bonus to state and state-supported local employees

Funds a one percent bonus for full-time state employees and state-supported local employees, effective December 1, 2019.

	2019	2020
General Fund	\$0	\$40,183,237

Adjust retiree health insurance credit benefit for public safety employees

Provides general fund support to increase the retiree health insurance credit benefit for public safety personnel. This amendment increases the retiree health insurance credit benefit from \$4.00 to \$6.00 per month for each year of service for State Police Officers' Retirement System (SPORS) and Virginia Law Officers' Retirement System (VaLORS) members and increases the retiree health insurance credit benefit for sheriffs and deputies from \$1.50 to \$5.00 per month for each year of service.

	2019	2020
General Fund	\$0	\$8,146,163

Fund commission to study paid parental leave

Provides funding to support a commission to study paid parental leave for workers in the Commonwealth.

	2019	2020
General Fund	\$0	\$250,000

Provide education funds consistent with proposed workforce development initiatives

Provides funds to help address workforce needs by strategically investing in bolstering computer science-related education at both the public and higher education levels.

	2019	2020
General Fund	\$0	\$11,000,000

Provide funding for workforce development case management

Provides funding to integrate workforce case management systems across state agencies. This funding will enable interagency information sharing, improve efficiency and provide customers with an easy-to-use entry point into the workforce development system.

	2019	2020
General Fund	\$8,000,000	\$0

Provide funding to support higher education interest earnings

Adjusts funding for higher education institutions' share of tuition and fee interest earnings and small purchase credit card rebates.

	2019	2020
General Fund	\$687,601	\$687,601
Nongeneral Fund	\$1,577,699	\$1,577,699

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Central Capital Outlay

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$0	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$3,000,000	\$495,303,936	\$498,303,936
2019 Intro Changes	\$29,591,000	\$0	\$3,100,000	\$32,691,000
2019 Total	\$29,591,000	\$3,000,000	\$498,403,936	\$530,994,936
2020 Appropriation	\$0	\$0	\$128,566,436	\$128,566,436
2020 Intro Changes	\$0	\$10,516,000	\$275,292,000	\$285,808,000
2020 Total	\$0	\$10,516,000	\$403,858,436	\$414,374,436

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

2019 Capital Construction Pool

Provides funding for the construction of a variety of capital projects.

	2019	2020
Nongeneral Fund	\$0	\$10,516,000
Bond Proceeds	\$0	\$121,466,000

Capital Outlay Project Pool supplement for fire alarm systems project

Provides supplemental funding for the Department of Correction's project to replace fire alarm systems.

	2019	2020
Bond Proceeds	\$0	\$7,785,000

Capital Outlay Renovation Pool supplement for Kentland facilities project

Provides supplemental funding required to complete the Virginia Tech Extension capital project to improve its Kentland Facilities.

	2019	2020
Bond Proceeds	\$3,100,000	\$0

Central Reserve for Capital Equipment Funding

Provides funding for equipment needed for the operation of new facilities coming online over the next eighteen months.

	2019	2020
Bond Proceeds	\$0	\$46,041,000

Detail Planning for Capital Projects

Provides funding to support detailed planning for a variety of capital projects.

	2019	2020
General Fund	\$29,591,000	\$0

Parking Deck Repairs: Higher Education Institutions

Authorizes 9(d) revenue bonds to address repair needs at parking decks of several higher education institutions.

	2019	2020
Bond Proceeds	\$0	\$20,000,000

Workforce Development Projects

Provides funding to support capital investment associated with bolstering computer-related education to address workforce needs.

	2019	2020
Bond Proceeds	\$0	\$80,000,000