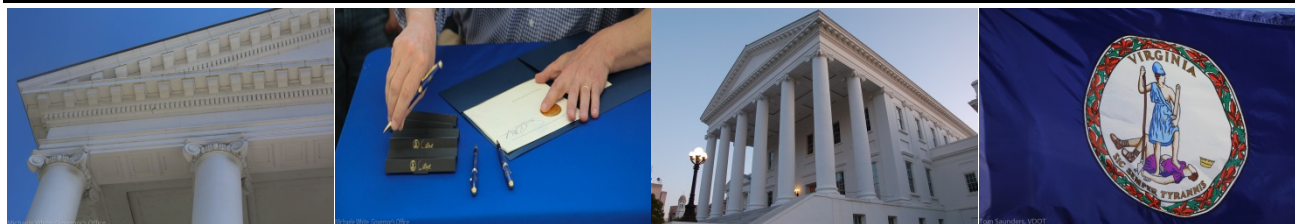


EXECUTIVE OFFICES



Leading Virginia Forward.

EXECUTIVE OFFICES INCLUDES:

Office of the Governor	Secretary of the Commonwealth
Lieutenant Governor	Office of the State Inspector General
Attorney General and Department of Law	Interstate Organization Contributions
Division of Debt Collection	

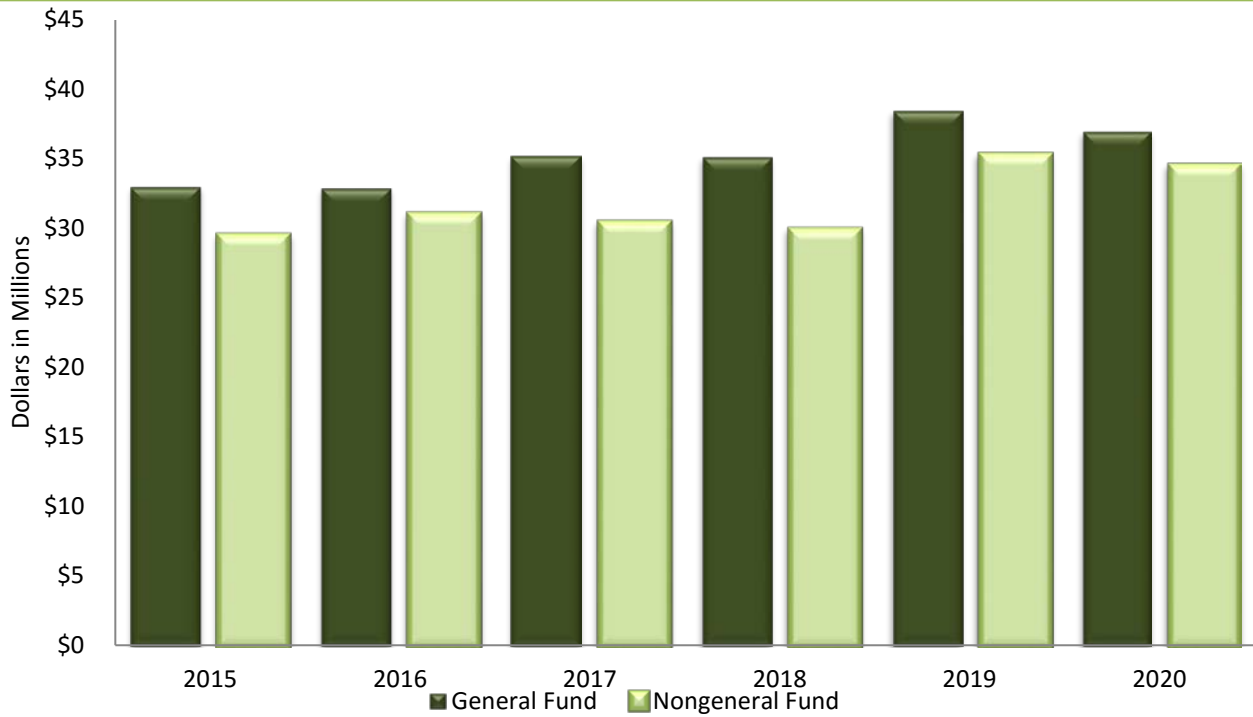
OPERATING SUMMARY FOR EXECUTIVE OFFICES (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$36.9	\$1.5	\$38.4	\$36.9	\$0.0	\$36.9
Special	\$19.8	\$0.5	\$20.3	\$19.8	\$0.5	\$20.3
Commonwealth						
Transportation	\$2.1	\$0.0	\$2.1	\$2.1	\$0.0	\$2.1
Dedicated Special	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Federal	\$12.7	\$0.0	\$12.7	\$11.9	\$0.0	\$11.9
	\$71.7	\$2.0	\$73.7	\$70.9	\$0.5	\$71.4

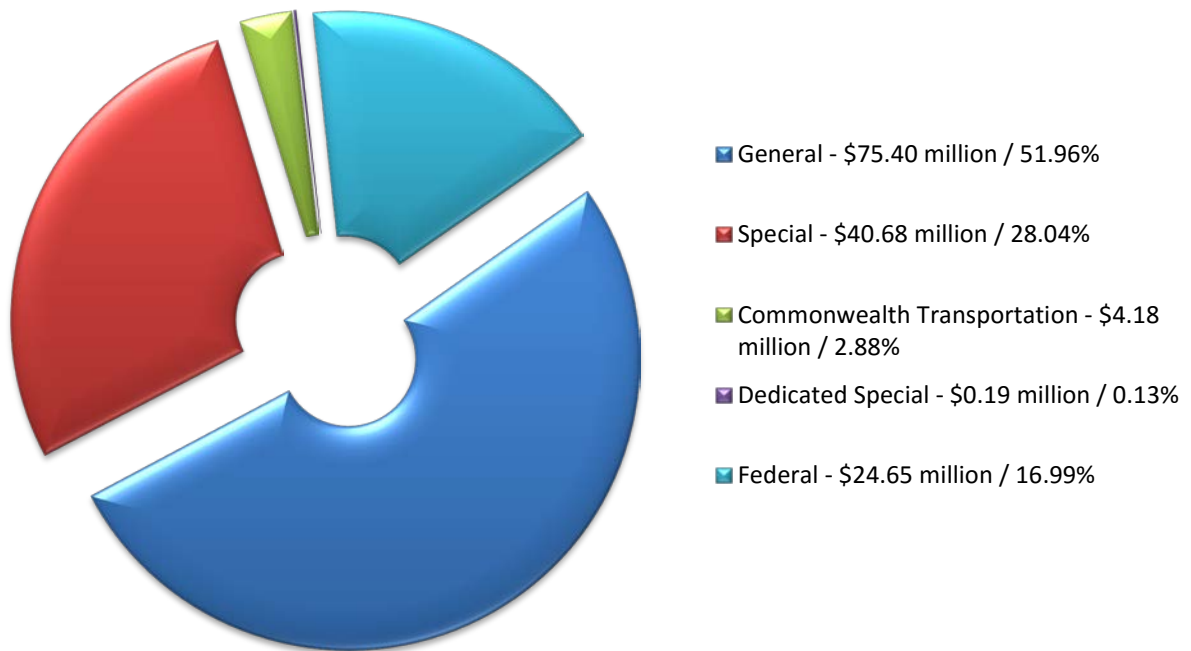
AUTHORIZED POSITIONS FOR EXECUTIVE OFFICES

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	324.42	0.00	324.42	324.42	0.00	324.42
Nongeneral Fund	247.58	0.00	247.58	247.58	0.00	247.58
	572.00	0.00	247.58	572.00	0.00	572.00

Executive Offices Operating Budget History



Financing of Executive Offices Based on 2018-2020 Biennium Proposed Operating Budget



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

Office of the Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$4,554,716	\$143,349	\$3,621,746	37.67	1.33	39.00
2016 Appropriation	\$4,564,957	\$143,375	\$3,621,746	37.67	1.33	39.00
2017 Appropriation	\$5,145,962	\$151,884	\$3,676,466	41.67	1.33	43.00
2018 Appropriation	\$5,151,806	\$151,884	\$3,682,058	41.67	1.33	43.00
2019 Appropriation	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00
2020 Appropriation	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00

Lieutenant Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$351,038	\$0	\$282,459	4.00	0.00	4.00
2016 Appropriation	\$352,349	\$0	\$282,459	4.00	0.00	4.00
2017 Appropriation	\$368,927	\$0	\$304,127	4.00	0.00	4.00
2018 Appropriation	\$368,967	\$0	\$304,127	4.00	0.00	4.00
2019 Appropriation	\$378,564	\$0	\$307,821	4.00	0.00	4.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$378,564	\$0	\$307,821	4.00	0.00	4.00
2020 Appropriation	\$378,564	\$0	\$307,821	4.00	0.00	4.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$378,564	\$0	\$307,821	4.00	0.00	4.00

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

Attorney General and Department of Law

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$21,364,947	\$25,095,448	\$35,730,501	205.00	178.00	383.00
2016 Appropriation	\$21,394,772	\$26,410,778	\$36,585,874	205.00	178.00	383.00
2017 Appropriation	\$22,827,749	\$25,500,654	\$40,351,454	218.00	194.00	412.00
2018 Appropriation	\$22,828,509	\$25,001,767	\$40,351,454	218.00	194.00	412.00
2019 Appropriation	\$24,121,382	\$29,526,631	\$42,752,845	236.75	203.25	440.00
2019 Intro Changes	\$0	\$500,000	\$0	0.00	0.00	0.00
2019 Total	\$24,121,382	\$30,026,631	\$42,752,845	236.75	203.25	440.00
2020 Appropriation	\$24,121,382	\$28,733,074	\$42,752,845	236.75	203.25	440.00
2020 Intro Changes	\$0	\$500,000	\$0	0.00	0.00	0.00
2020 Total	\$24,121,382	\$29,233,074	\$42,752,845	236.75	203.25	440.00

Operating Budget Changes

[Introduced Budget Non-Technical Changes](#)

Regulatory and Consumer Advocacy Revolving Fund Increase

Increases revolving fund appropriation by \$500,000.

	2019	2020
Nongeneral Fund	\$500,000	\$500,000
GF Resources	(\$500,000)	(\$500,000)

Division of Debt Collection

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$2,175,196	\$1,942,306	0.00	26.00	26.00
2016 Appropriation	\$0	\$2,380,898	\$2,147,474	0.00	26.00	26.00
2017 Appropriation	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2018 Appropriation	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2019 Appropriation	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00
2020 Appropriation	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00

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

Secretary of the Commonwealth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$2,086,432	\$0	\$1,437,414	19.00	0.00	19.00
2016 Appropriation	\$1,952,085	\$0	\$1,367,414	17.00	0.00	17.00
2017 Appropriation	\$2,071,820	\$88,883	\$1,589,509	17.00	0.00	17.00
2018 Appropriation	\$2,095,265	\$88,883	\$1,612,553	17.00	0.00	17.00
2019 Appropriation	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00
2019 Intro Changes	\$1,500,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$3,658,598	\$92,978	\$1,734,925	17.00	0.00	17.00
2020 Appropriation	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for Census activities

Funding will support education, outreach and preparation for community participation in the 2020 Census. Funds will cover the development and distribution of resource materials to local governments and nonprofit organizations, public education efforts, and other initiatives of the Virginia Complete Count Commission.

	2019	2020
General Fund	\$1,500,000	\$0

Office of the State Inspector General

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$4,440,130	\$2,059,711	\$3,978,403	24.00	16.00	40.00
2016 Appropriation	\$4,447,710	\$2,060,723	\$3,978,403	24.00	16.00	40.00
2017 Appropriation	\$4,600,806	\$2,134,017	\$5,990,598	24.00	16.00	40.00
2018 Appropriation	\$4,485,978	\$2,134,017	\$5,990,598	24.00	16.00	40.00
2019 Appropriation	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00
2020 Appropriation	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00

Interstate Organization Contributions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$190,937	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$190,940	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$190,938	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$190,938	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$190,939	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$190,939	\$0	\$0	0.00	0.00	0.00