

INDEPENDENT AGENCIES



The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; and offering tax advantaged college savings programs to make college education more affordable.

INDEPENDENT AGENCIES INCLUDE:

State Corporation Commission	Virginia Lottery
Virginia College Savings Plan	Virginia Retirement System
Virginia Workers' Compensation Commission	

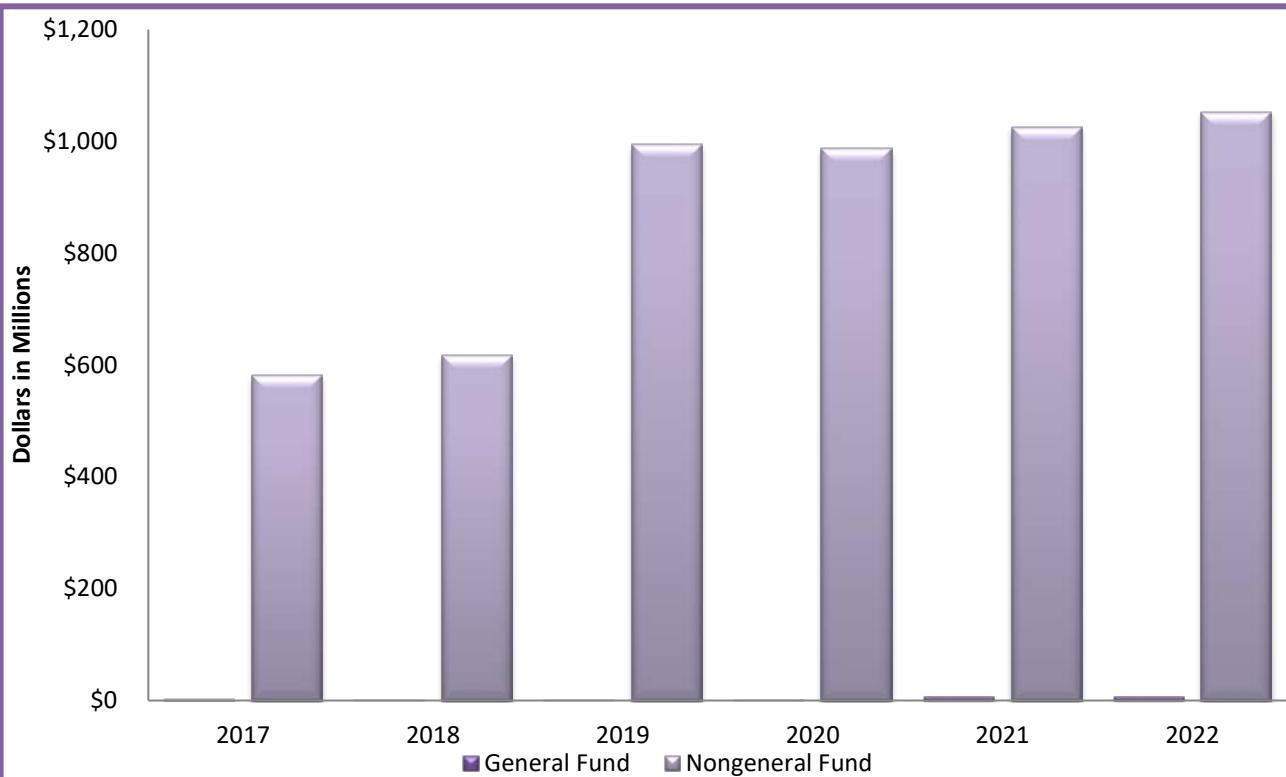
OPERATING SUMMARY FOR INDEPENDENT AGENCIES (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$0.2	\$6.6	\$6.8	\$0.2	\$6.6	\$6.8
Special	\$100.3	\$17.0	\$117.4	\$100.3	\$45.1	\$145.4
Enterprise	\$732.8	\$8.4	\$741.1	\$732.8	\$6.0	\$738.8
Trust and Agency	\$99.8	\$13.8	\$113.6	\$99.8	\$15.3	\$115.1
Dedicated Special	\$49.9	(\$0.4)	\$49.5	\$49.9	(\$0.4)	\$49.5
Federal	\$4.1	\$0.0	\$4.1	\$4.1	\$0.0	\$4.1
	\$987.1	\$45.4	\$1,032.4	\$987.1	\$72.6	\$1,059.7

AUTHORIZED POSITIONS FOR INDEPENDENT AGENCIES

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	1,764.00	45.00	1,809.00	1,764.00	60.00	1,824.00
	1,764.00	45.00	1,809.00	1,764.00	60.00	1,824.00

Independent Agencies Operating Budget History



Financing of Independent Agencies Based on 2020-2022 Biennium Proposed Operating Budget



- General - \$13.55 million / 0.65%
- Special - \$262.79 million / 12.56%
- Enterprise - \$1.5 billion / 70.74%
- Trust and Agency - \$228.67 million / 10.93%
- Dedicated Special - \$99.01 million / 4.73%
- Federal - \$8.12 million / 0.39%

State Corporation Commission

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$201,256	\$99,190,592	\$52,295,782	0.00	665.00	665.00
2018 Appropriation	\$201,292	\$107,161,601	\$54,624,498	0.00	675.00	675.00
2019 Appropriation	\$101,278	\$107,319,117	\$58,317,976	0.00	675.00	675.00
2020 Appropriation	\$101,278	\$109,629,950	\$61,732,292	0.00	676.00	676.00
2021 Base Budget	\$101,278	\$109,629,950	\$53,438,271	0.00	676.00	676.00
2021 Intro Changes	\$2,393	\$19,132,025	\$5,758,811	0.00	20.00	20.00
2021 Total	\$103,671	\$128,761,975	\$59,197,082	0.00	696.00	696.00
2022 Base Budget	\$101,278	\$109,629,950	\$53,438,271	0.00	676.00	676.00
2022 Intro Changes	\$2,393	\$47,641,659	\$7,366,407	0.00	32.00	32.00
2022 Total	\$103,671	\$157,271,609	\$60,804,678	0.00	708.00	708.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$21,600,000	\$0	\$21,600,000
2021 Total	\$0	\$21,600,000	\$0	\$21,600,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,337	\$1,337
Nongeneral Fund	\$1,126,680	\$1,126,680

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,880	\$1,880
Nongeneral Fund	\$1,602,927	\$1,602,927

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$23,962	\$23,962

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$771)	(\$771)
Nongeneral Fund	\$102,634	\$102,634

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$101)	(\$101)
Nongeneral Fund	\$216	\$216

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$493,872	\$493,872

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$10,518)	(\$10,518)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$17	\$17
	Nongeneral Fund	\$14,082	\$14,082

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$17)	(\$17)
	Nongeneral Fund	(\$14,081)	(\$14,081)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$48	\$48
	Nongeneral Fund	\$81,276	\$81,276

Adjust funding for the regulation of public utilities

Adjusts nongeneral fund appropriation for the regulation of public utilities. This adjustment is based on the Public Service Company Fee and Tax Fund's historical expenditures.		2021	2022
	Nongeneral Fund	(\$800,000)	(\$800,000)

Eliminate funding for legislative organization membership dues

Eliminates nongeneral fund appropriation provided for the payment of annual membership dues to the National Conference of Insurance Legislators (NCOIL). The nongeneral fund appropriation provided for the annual NCOIL membership dues can be eliminated because the agency is no longer a member of the legislative organization.		2021	2022
	Nongeneral Fund	(\$10,000)	(\$10,000)

Allocate funding to redesign website

Transfers nongeneral fund appropriation between service areas to redesign the agency's website. This technical amendment transfers nongeneral fund appropriation from the Regulation of Investment Companies, Products and Services service area to the Regulation of Financial Institutions service area. The agency allocates its costs for redesigning the website to the Regulation of Investment Companies, Products and Services service area.

Allocate funding to replace the MarketPro System

Transfers nongeneral fund appropriation between service areas for the replacement of the Bureau of Insurance's (BOI) MarketPro System. This technical amendment transfers nongeneral fund appropriation from the Regulation of Financial Institutions service area to the Regulation of Insurance Industry service area. The BOI's expenditures are charged to the Regulation of Insurance Industry service area.

Increase Uninsured Motorists Fund appropriation

Increases nongeneral fund appropriation each year to support the annual Uninsured Motorists Fund transfer from the Department of Motor Vehicles. The nongeneral fund appropriation increase is based on the most recent revenue projections provided by the Department of Taxation.		2021	2022
	Nongeneral Fund	\$2,897,520	\$3,319,219

Reallocate administration of regulatory services

Transfers nongeneral fund appropriation and positions among the five regulatory service areas. This technical amendment properly reflects personal and nonpersonal expenditures among the five regulatory service areas.

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Establish state health benefit exchange

Establishes Virginia Health Benefit Exchange. Creates a new division within the agency to manage a health insurance marketplace for the purchase and sale of qualified health and dental plans in the individual and small group markets. Language authorizes the Secretary of Finance to approve an interest-free treasury loan to fund the start-up costs of the health insurance marketplace. A companion amendment in Central Appropriations provides general fund support, beginning in the first year, to administer a reinsurance program to subsidize health insurance carriers participating in the Virginia Health Benefit Exchange.

	2021	2022
Nongeneral Fund	\$13,500,000	\$41,500,000
Authorized Positions	20.00	30.00

Provide oversight of qualified education loan servicers

Provides staff to issue licenses and register education loan servicers. This amendment supports legislation requiring anyone acting as a qualified education loan servicer to obtain a license through the Commission and register with the Nationwide Multistate Licensing System and Registry.

	2021	2022
Nongeneral Fund	\$123,455	\$211,390
Authorized Positions	0.00	2.00

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate Tyler Building

Establishes a stand-alone capital project to renovate the Tyler Building.

	2021	2022
Nongeneral Fund	\$21,600,000	\$0

Virginia Lottery

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$0	\$109,422,029	\$30,011,610
2018 Appropriation	\$0	\$99,607,813	\$30,011,610
2019 Appropriation	\$0	\$462,279,472	\$31,154,785
2020 Appropriation	\$0	\$452,661,539	\$32,530,614
2021 Base Budget	\$0	\$452,661,539	\$27,758,777
2021 Intro Changes	\$0	\$4,802,331	\$1,308,703
2021 Total	\$0	\$457,463,870	\$29,067,480
2022 Base Budget	\$0	\$452,661,539	\$27,758,777
2022 Intro Changes	\$0	\$1,302,331	\$1,308,703
2022 Total	\$0	\$453,963,870	\$29,067,480

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	308.00	308.00
2018 Appropriation	0.00	308.00	308.00
2019 Appropriation	0.00	308.00	308.00
2020 Appropriation	0.00	308.00	308.00
2021 Base Budget	0.00	308.00	308.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	308.00	308.00
2022 Base Budget	0.00	308.00	308.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	308.00	308.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$451,647	\$451,647

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$645,334	\$645,334

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$9,199	\$9,199

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$13,906	<u>2022</u> \$13,906
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$831	<u>2022</u> \$831
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$476	<u>2022</u> \$476
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$210,894	<u>2022</u> \$210,894
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$8,351)	<u>2022</u> (\$8,351)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$59	<u>2022</u> \$59
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$5,668	<u>2022</u> \$5,668
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$5,671)	<u>2022</u> (\$5,671)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$21,661)	<u>2022</u> (\$21,661)
Purchase lottery retail and advertisement equipment			
Provides nongeneral fund appropriation in the first year only. This amendment expands the lottery statewide through the purchase of lottery vending machines for retail locations and installation of billboards to advertise lottery games and prizes.	Nongeneral Fund	<u>2021</u> \$3,500,000	<u>2022</u> \$0
Realign operating budget			
Transfers nongeneral fund appropriation between service areas based on actual expenditures. This technical amendment transfers nongeneral fund appropriation from the Administrative Services service area to the Gaming Operations service area.			

Virginia College Savings Plan

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$241,398,915	\$11,957,409	0.00	115.00	115.00
2018 Appropriation	\$0	\$277,266,839	\$12,320,323	0.00	115.00	115.00
2019 Appropriation	\$0	\$280,517,037	\$14,022,112	0.00	115.00	115.00
2020 Appropriation	\$0	\$280,120,929	\$14,047,112	0.00	115.00	115.00
2021 Base Budget	\$0	\$280,120,929	\$14,122,769	0.00	115.00	115.00
2021 Intro Changes	\$0	\$3,562,240	\$1,897,724	0.00	10.00	10.00
2021 Total	\$0	\$283,683,169	\$16,020,493	0.00	125.00	125.00
2022 Base Budget	\$0	\$280,120,929	\$14,122,769	0.00	115.00	115.00
2022 Intro Changes	\$0	\$4,713,806	\$2,676,983	0.00	10.00	10.00
2022 Total	\$0	\$284,834,735	\$16,799,752	0.00	125.00	125.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$174,879	\$174,879

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$254,283	\$254,283

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$25,782	\$25,782

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$16,487	\$16,487

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$52,924	\$52,924

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$13,173)	(\$13,173)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$81,060	\$81,060

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$12,244	<u>2022</u> \$12,244
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$2	<u>2022</u> \$2
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$2,234	<u>2022</u> \$2,234
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$2,234)	<u>2022</u> (\$2,234)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$693	<u>2022</u> \$693
Fund data security initiatives and operating expenses			
Provides nongeneral fund appropriation to protect customer's personal information and support ongoing operating expenses. The agency will enhance the customer identification platform and process to verify personal data and detect fraudulent information. This amendment also supports the agency's daily operating expenses.	Nongeneral Fund	<u>2021</u> \$1,696,462	<u>2022</u> \$2,472,467
Fund personnel expenses			
Increases nongeneral fund appropriation both years to support staff expenses. The additional positions will support the agency's cyber security, compliance, and fraud awareness training efforts. The agency will absorb the additional six full-time equivalent positions within its current maximum employment level.	Nongeneral Fund	<u>2021</u> \$884,304	<u>2022</u> \$884,304
Introduced Budget Non-Technical Changes			
Provide customer support and fraud prevention services			
Provides nongeneral fund appropriation to support 10 full-time equivalent positions. The staff will assist customers with account transactions and protect the agency against data breaches.	Nongeneral Fund	<u>2021</u> \$376,293	<u>2022</u> \$751,854
	Authorized Positions	10.00	10.00

Virginia Retirement System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$32,585	\$85,467,959	\$48,025,838	0.00	337.00	337.00
2018 Appropriation	\$50,000	\$84,648,080	\$48,193,728	0.00	337.00	337.00
2019 Appropriation	\$185,137	\$95,658,527	\$54,165,017	0.00	364.00	364.00
2020 Appropriation	\$80,000	\$93,942,369	\$57,528,304	0.00	368.00	368.00
2021 Base Budget	\$80,000	\$93,942,369	\$52,388,204	0.00	368.00	368.00
2021 Intro Changes	\$0	\$10,884,812	\$10,569,354	0.00	15.00	15.00
2021 Total	\$80,000	\$104,827,181	\$62,957,558	0.00	383.00	383.00
2022 Base Budget	\$80,000	\$93,942,369	\$52,388,204	0.00	368.00	368.00
2022 Intro Changes	\$0	\$11,974,310	\$11,490,570	0.00	18.00	18.00
2022 Total	\$80,000	\$105,916,679	\$63,878,774	0.00	386.00	386.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$685,316	\$685,316

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$970,391	\$970,391

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$51,982	\$51,982

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$1,185	\$1,185

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$273,024	\$273,024

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$5,616)	(\$5,616)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$8,525	\$8,525

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	2021 (\$8,525)	2022 (\$8,525)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	2021 \$2,278	2022 \$2,278
Adjust funding for internally-managed investment activities			
Adjusts nongeneral fund appropriation for consultant costs related to infrastructure redesign and project oversight. This adjustment also adjusts the agency's nongeneral fund appropriation to support the investment program's operating costs.	Nongeneral Fund	2021 (\$95,400)	2022 (\$90,800)
Adjust funding for risk management program			
Eliminates nongeneral fund appropriation provided for implementation and training costs.	Nongeneral Fund	2021 (\$50,000)	2022 (\$50,000)
Correct elimination of funding for retiree health insurance program changes			
Removes funding provided to implement the proposed increase to the retiree health insurance credit for certain state and local public safety employees from the correct service area. A budget amendment removed appropriation to support the administrative costs from the Administration of Retirement and Insurance Programs service area; however, the appropriation was provided in the General Management and Direction service area.			
Fund office space expenses			
Supports rent costs of privately-leased space occupied by the agency's operational and investment divisions.	Nongeneral Fund	2021 \$38,976	2022 \$77,956
Reflect completion of online retirement solutions			
Eliminates nongeneral fund appropriation provided for the final phase of the Modernization project. Since the completion of the Modernization project, state and local members are able to view and manage their retirement benefits online.	Nongeneral Fund	2021 (\$798,550)	2022 (\$798,550)
Remove nongeneral fund appropriation for one-time software purchase			
Removes nongeneral fund appropriation provided for one-time purchase of Microsoft Office 365.	Nongeneral Fund	2021 (\$150,000)	2022 (\$150,000)
Support market-driven investment data and services			
Adjusts nongeneral fund appropriation to support the investment data feeds and services utilized by the agency's investment division.	Nongeneral Fund	2021 \$45,950	2022 \$144,858
Support software upgrade costs			
Provides additional nongeneral fund appropriation to fund annual software upgrades for the client support server network. These upgrades address software security issues as well as identify and fix software defects.	Nongeneral Fund	2021 \$17,146	2022 \$34,635
Realign operating budget			
Transfers nongeneral fund appropriation among service areas. This net-zero sum adjustment is based on the agency's projected expenses for the upcoming biennium.			
Introduced Budget Non-Technical Changes			
Fund in-house and private investment activities			
Supports the growth of in-house and private investment activities. The additional investment staff and acquisition of advanced analytical tools will allow the agency to improve its analytical and trading capabilities.	Nongeneral Fund Authorized Positions	2021 \$1,357,370 2.00	2022 \$1,835,874 3.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase member access to agency resources Provides one-on-one member counseling sessions and presentations for members located in the Southwest, Northern, and Tidewater regions. This amendment provides in-person customer service for members who may have limited access to online resources or where the member base is dense.		2021	2022
	Nongeneral Fund	\$307,568	\$403,484
	Authorized Positions	3.00	4.00
Manage investment portfolio Provides resources in the second year to maximize the agency's investment portfolio. The additional resources will allow the agency to make better investment decisions and enhance the profile of the investment portfolio.		2021	2022
	Nongeneral Fund	\$0	\$501,526
	Authorized Positions	0.00	1.00
Strengthen regulatory compliance Addresses increased workload related to the growth of investment activity and external regulations. This amendment also provides funding for fiscal services related to legal and regulatory requirements.		2021	2022
	Nongeneral Fund	\$515,368	\$820,368
	Authorized Positions	3.00	3.00
Continue fraud detection and prevention practices Implements solutions to authenticate member accounts and report suspicious activity. This amendment will strengthen the agency's ability to detect fraudulent activities conducted online and through its call center.		2021	2022
	Nongeneral Fund	\$468,504	\$470,979
	Authorized Positions	1.00	1.00
Implement information technology security enhancements Provides nongeneral fund appropriation and full-time equivalent positions both years. This amendment will allow the agency to remain in compliance with state and federal information technology security guidelines.		2021	2022
	Nongeneral Fund	\$2,268,011	\$1,724,411
	Authorized Positions	3.00	3.00
Migrate information technology services and data to the cloud Implements cloud migration initiative. Moving infrastructure and data to the cloud will increase the speed of the agency's business solutions, address member needs and data consumption, and provide access to data in case of a disaster or power outage.		2021	2022
	Nongeneral Fund	\$4,074,809	\$4,245,609
	Authorized Positions	3.00	3.00
Replace financial management system Replaces the financial management system in the first year and provides ongoing system and maintenance support in the second year. The financial management system serves as the source for all of the agency's financial transactions, including investment activities, processing of monthly retiree payroll, operating budget expenditures, and financial reporting required for the pension and other post-employment benefit plans.		2021	2022
	Nongeneral Fund	\$731,500	\$100,000
Schedule refresh of hardware Provides nongeneral fund appropriation to refresh existing hardware. This amendment will allow the agency to refresh its voice server infrastructure, voice routers, and voice and data transmission equipment.		2021	2022
	Nongeneral Fund	\$175,000	\$725,400

Virginia Workers' Compensation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,000,000	\$46,263,534	\$27,569,891	0.00	292.00	292.00
2018 Appropriation	\$0	\$47,809,995	\$27,894,134	0.00	295.00	295.00
2019 Appropriation	\$0	\$49,087,238	\$29,150,588	0.00	297.00	297.00
2020 Appropriation	\$0	\$50,518,877	\$30,498,316	0.00	297.00	297.00
2021 Base Budget	\$0	\$50,518,877	\$30,498,316	0.00	297.00	297.00
2021 Intro Changes	\$6,593,576	\$392,272	\$214,787	0.00	0.00	0.00
2021 Total	\$6,593,576	\$50,911,149	\$30,713,103	0.00	297.00	297.00
2022 Base Budget	\$0	\$50,518,877	\$30,498,316	0.00	297.00	297.00
2022 Intro Changes	\$6,593,576	\$392,272	\$214,787	0.00	0.00	0.00
2022 Total	\$6,593,576	\$50,911,149	\$30,713,103	0.00	297.00	297.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$106,578	\$106,578

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$62,087	\$62,087

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$468	\$468

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$214,787	\$214,787

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$6,883	\$6,883

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$5,361	\$5,361

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		(\$5,361)	(\$5,361)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$1,469	\$1,469

Reflect transfer for Physical Evidence Recovery Kit (PERK) program from judicial agencies

Supports the administration of the PERK program pursuant to language in Chapter 854, 2019 Acts of Assembly. This adjustment eliminates the annual administrative transfer to the Commission from judicial agencies.		2021	2022
	General Fund	\$1,885,000	\$1,885,000

Introduced Budget Non-Technical Changes

Fund medical expenses for victims of sexual assault

Reimburses health care providers for forensic and medical exams. The agency's Sexual Assault Forensic Exam (SAFE) Payment program pays expenses associated with the forensic evidence collection and medical care of sexual assault victims. This amendment supports the increase in acute, non-acute, and follow up exam fees.		2021	2022
	General Fund	\$4,708,576	\$4,708,576
