OFFICE OF ADMINISTRATION

THE HONORABLE KEYANNA CONNER, SECRETARY OF ADMINISTRATION



The Secretary of Administration advances Governor Northam's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources. The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and secure and advance commonwealth data and systems to improve public services.

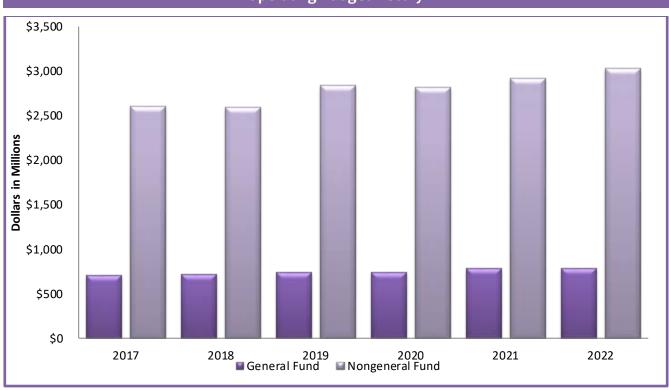
OFFICE OF ADMINISTRATION:				
Secretary of Administration	Department of Human Resource Management			
Compensation Board	Administration of Health Insurance			
Department of General Services	Virginia Management Fellows Program Administration			
Virginia Information Technologies Agency	Department of Elections			

OPERATING SUMMARY FOR THE OFFICE OF ADMINISTRATION (Dollars in Millions)						
	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Funds	Base Budget	Changes	Total	Base Budget	Changes	Total
General	\$740.0	\$44.4	\$784.3	\$740.0	\$47.6	\$787.6
Special	\$20.5	\$0.9	\$21.4	\$20.5	\$0.9	\$21.3
Enterprise	\$573.4	\$58.9	\$632.2	\$573.4	\$57.6	\$631.0
Internal Service	\$2,043.3	\$42.7	\$2,086.0	\$2,043.3	\$149.4	\$2,192.7
Trust and Agency	\$135.0	\$3.3	\$138.3	\$135.0	\$3.3	\$138.3
Dedicated Special	\$34.2	\$0.1	\$34.3	\$34.2	\$0.1	\$34.3
Federal	\$7.2	\$0.1	\$7.3	\$7.2	\$0.1	\$7.3
	\$3,553.6	\$150.3	\$3,703.8	\$3,553.6	\$258.9	\$3,812.5

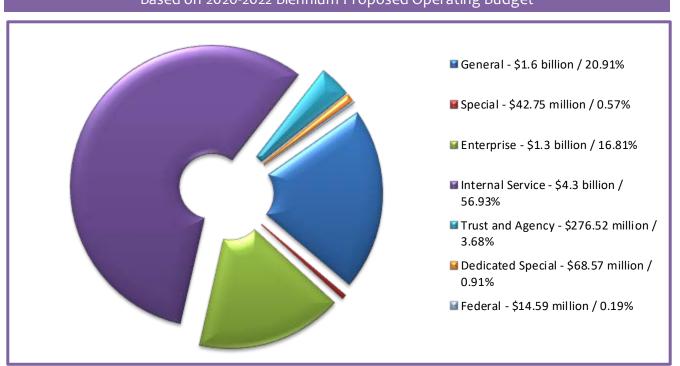
	AUTHORIZED	POSITIONS I	FOR THE OFFI	CE OF ADMINIST	RATION	
	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Funds	Base Budget	Changes	Total	Base Budget	Changes	Total
General Fund	377.46	6.94	384.40	377.46	6.94	384.40
Nongeneral Fund	737.94	27.06	765.00	737.94	29.06	767.00
	1,115.40	34.00	1,149.40	1,115.40	36.00	1,151.40

Commonwealth of Virginia 2020 – 2022 Biennial Budget

Office of Administration Operating Budget History



Financing of The Office of Administration Based on 2020-2022 Biennium Proposed Operating Budget



Secretary of Administration

		Operat	Operating Budget Summary		Authorized Position Summary			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2017 Appropriation	\$1,281,613	\$O	\$1,156,226	11.00	0.00	11.00	
	2018 Appropriation	\$1,281,706	\$O	\$1,156,226	11.00	0.00	11.00	
	2019 Appropriation	\$2,438,191	\$O	\$1,551,113	13.00	0.00	13.00	
	2020 Appropriation	\$1,685,650	\$O	\$1,554,785	13.00	0.00	13.00	
	2021 Base Budget	\$1,685,650	\$O	\$1,527,551	13.00	0.00	13.00	
	2021 Intro Changes	\$68,036	\$2,602,000	\$48,272	0.00	0.00	0.00	
	2021 Total	\$1,753,686	\$2,602,000	\$1,575,823	13.00	0.00	13.00	
	2022 Base Budget	\$1,685,650	\$O	\$1,527,551	13.00	0.00	13.00	
	2022 Intro Changes	\$68,036	\$2,260,000	\$348,272	0.00	2.00	2.00	
	2022 Total	\$1,753,686	\$2,260,000	\$1,875,823	13.00	2.00	15.00	
)per	ating Budget Chang	es						
	luced Budget Technica			dl	fttl-			
•	t appropriation for cents appropriation for th	•	- •	•	se for state emplo		5.0	022
	is appropriation for the				General Fu	2021 ind \$14,964	_	,964
019 A	Acts of Assembly.		,	,	deneral re	714,904	714	,,,
djust	t appropriation for ce	ntrally funded 2	75 percent salary	increase for state e	employees			
	ts appropriation for th		•			2021	20	022
udge ssem	eted in Central Approp ably.	riations, Item 47	4 T. of Chapter 85	4, 2019 Acts of	General Fu	ınd \$26,672	\$26	6,67
djust	t appropriation for cei	ntrally funded c	hanges to agency	information techno	ology costs			
•	ts appropriation for ch	•	0,			2021	20	022
	mmunications usage t er 854, 2019 Acts of As	0	tral Appropriations	s, Item 475 G. of	General Fu	ınd \$6,811	\$6	,811
djust	t appropriation for cer	ntrally funded c	hanges to agency	rental costs		2021	20	022
djust	ts appropriation for ch	anges to agency	rental costs at the	e seat of	General Fu	ind \$13,311	\$13	3,311
	nment budgeted in Ce Acts of Assembly.	ntral Appropriat	ions, Item 475 J. o	f Chapter 854,				
019 A	t appropriation for cer	ntrally funded c	hanges to Cardina	l Financials System	charges			
019 A djust	t appropriation for cer ts appropriation for ch				charges	2021	20	022
djust djust djust		anges to Cardin	al Financials Syster	n internal service	charges General Fu			022 532)
djust djust djust und c	ts appropriation for ch harges budgeted in Ce	anges to Cardin entral Appropria	al Financials Syster tions, Item 475 L. (n internal service of Chapter 854,	General Fu			
djust djust djust und c o19 A	ts appropriation for ch charges budgeted in Co Acts of Assembly.	anges to Cardin entral Appropria ntrally funded cl	al Financials Syster tions, Item 475 L. o hanges to Perform	n internal service of Chapter 854, nance Budgeting Sy	General Fu		(\$:	
djust djust und c o19 A djust djust	ts appropriation for ch tharges budgeted in Ce Acts of Assembly. t appropriation for cer	anges to Cardin entral Appropria ntrally funded cl anges to Perfon ed in Central Ap	al Financials Syster tions, Item 475 L. o hanges to Perform mance Budgeting S	n internal service of Chapter 854, nance Budgeting Sy System internal	General Fu	2021	(\$:	532)
o19 A djust djust und c o19 A djust djust ervice hapte	ts appropriation for checked in Control of Acts of Assembly. t appropriation for cents appropriation for checked in the control of the charges budget	anges to Cardin entral Appropria ntrally funded cl anges to Perfor ed in Central Apseembly.	al Financials Syster tions, Item 475 L. o hanges to Perform mance Budgeting S propriations, Item	n internal service of Chapter 854, nance Budgeting Sy System internal 475 M. of	General Furstem charges General Fu	2021	(\$:	532) 022
o19 Adjust adjust und c o19 A adjust ervice hapte	ts appropriation for checked in Control of the Control of Acts of Assembly. It appropriation for cents appropriation for checked of Assembly of Acts of Assembly acts of Assembly of Asse	anges to Cardin entral Appropria ntrally funded cl anges to Perfor ed in Central Ap esembly.	al Financials Syster tions, Item 475 L. o hanges to Perform mance Budgeting S propriations, Item hanges to state he	n internal service of Chapter 854, nance Budgeting Sy System internal 475 M. of	General Furstem charges General Fu	2021		532) 022

Adjust appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly. Adjust appropriation for centrally funded state employee other post-employment benefit rate changes Adjusts appropriation for centrally funded state employee other post-employment benefit rate changes appropriation for central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly. Adjust appropriation for centrally funded workers' compensation premium changes appropriation for centrally funded workers' compensation premium changes appropriation for workers' compensation premium changes appropriation for workers' compensation premium sudgeted in General Fund \$172 \$172 \$172 \$172 \$172 \$172 \$172 \$172	art B: Executive Bieni	nial Budget - 2	020-2022 Bien	nium				
cervice fund charges budgeted in Central Appropriations, Item 475 O. of Ceneral Fund (\$9) (\$9) (\$9) (\$9) (\$1) chapter 854, 2019 Acts of Assembly. Adjust appropriation for centrally funded retirement rate changes addigust appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly. Adjust appropriation for centrally funded state employee other post-employment benefit rate changes appropriation for centrally funded state employee other post-employment benefit rate changes appropriation for changes to state employee other post-employment constant of Ceneral Fund (\$201) (\$234) (\$23	Adjust appropriation for ce	entrally funded in	ternal service fun	d charges for the	Personnel Managem	nent Information S	ystem	
Adjust appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly. Adjust appropriation for centrally funded state employee other post-employment benefit rate changes Adjusts appropriation for centrally funded state employee other post-employment benefit rate changes appropriation for central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly. Adjust appropriation for centrally funded workers' compensation premium changes appropriation for centrally funded workers' compensation premium changes appropriation for workers' compensation premium changes appropriation for workers' compensation premium sudgeted in General Fund \$172 \$172 \$172 \$172 \$172 \$172 \$172 \$172	service fund charges budge	ted in Central Ap			General Fur			
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes Adjust appropriation for centrally funded state employee other post-employment benefit rate changes Adjust appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, General Fund (\$234) (\$234) Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Adjust appropriation for centrally funded workers' compensation premium changes Continue the development of a Commonwealth data inventory, dictionary, and catalog Establishes nongeneral fund appropriation for the continuation of the Chief Nongeneral Fund Nongeneral Fund Authorized Position Summary General Nongeneral Total Fund Fund Fund Positions 2017 Appropriation \$667,509,723 \$16,400,712 \$2,457,954 20.00 1.00 21.00 2018 Appropriation \$667,509,723 \$16,400,712 \$11,177,243 20.00 1.00 21.00 2019 Appropriation \$688,855,417 \$16,855,064 \$3,135,364 20.00 1.00 21.00 2020 Appropriation \$691,521,444 \$16,600,712 \$3,156,364 20.00 1.00 21.00 2021 Base Budget \$691,521,444 \$16,600,712 \$3,164,349 20.00	Adjust appropriation for centrally funded retirement rate changes						!2	
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, and General Fund (\$234) (etirement plans budgeted	in Central Approp			General Fur	nd \$234	\$23	34
penefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, General Fund (\$234) (\$	Adjust appropriation for ce	entrally funded st	ate employee oth	er post-employm	ent benefit rate chan	ıges		
Adjust appropriation for centrally funded workers' compensation premium changes Adjusts appropriation for workers' compensation premium budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly. General Fund \$172 \$172 \$172 central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly. General Fund \$172 \$172 central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly. General Fund \$172 \$172 central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly. General Fund appropriation for the continuation of the Chief Nongeneral Fund \$2,602,000 \$2,260,000 \$2,260,000 \$2,260,000 \$2	Adjusts appropriation for changes to state employee other post-employment				2021	202	12	
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly. Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly. Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly. Continue the development of a Commonwealth data inventory, dictionary, and catalog Centinue the development of a Commonwealth data inventory, dictionary, and catalog Central Appropriations. These operations are currently funded with general Nongeneral Fund Authorized Positions Compensation Board Operating Budget Summary General Nongeneral Personnel Fund Cost Fund Fund Positions 2017 Appropriation \$667,509,723 \$16,400,712 \$2,457,954 20.00 1.00 21.00 2018 Appropriation \$675,384,245 \$16,400,712 \$11,177,243 20.00 1.00 21.00 2019 Appropriation \$688,855,417 \$16,855,064 \$3,135,364 20.00 1.00 21.00 2020 Appropriation \$691,521,444 \$16,600,712 \$3,135,364 20.00 1.00 21.00 2020 Appropriation \$691,521,444 \$16,600,712 \$3,164,349 20.00 1.00 21.00 2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00 0.00	penefit rates budgeted in C 2019 Acts of Assembly.	entral Appropriat	ions, Item 474 K.	of Chapter 854,	General Fur	nd (\$234)	(\$23	34)
Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly. General Fund \$172 \$172 \$172	Adjust appropriation for ce	ntrally funded w	orkers' compensa	ation premium ch	anges			
Compensation Board Summary Continue the development of a Commonwealth data inventory, dictionary, and catalog Stablishes nongeneral fund appropriation for the continuation of the Chief Data Officer's operations. These operations are currently funded with general Nongeneral Fund \$2,602,000 \$2,260,000 \$2,260,000 \$2,260,000 \$2,260,000 \$2,260,000 \$2,000 \$, , , ,	•	•	0		2021		!2
Continue the development of a Commonwealth data inventory, dictionary, and catalog stabilishes nongeneral fund appropriation for the continuation of the Chief Data Officer's operations. These operations are currently funded with general und appropriation and will be funded via a charge-back structure. Nongeneral Fund \$2,602,000 \$2,260,000 \$2,260,000 \$2,260,000 \$2,00	Lentral Appropriations, Iter	n 474 R. of Chapt	er 854, 2019 Acts	of Assembly.	General Fur	nd \$172	\$17	72
Compensation Board Cost	· ·							
Operating Budget Summary General Fund Fund Positions Operating Budget Summary General Fund Fund Cost Fund Fund Fund Fund Fund Fund Fund Fund	•				d catalog			
Compensation Board Operating Budget Summary Authorized Position Summary General Fund Fund Pund Positions O.00	9							
Compensation Board Operating Budget Summary Authorized Position Summary General Fund Nongeneral Fund Personnel Cost General Fund Nongeneral Fund Total Fund 2017 Appropriation \$667,509,723 \$16,400,712 \$2,457,954 20.00 1.00 21.00 2018 Appropriation \$675,384,245 \$16,400,712 \$11,177,243 20.00 1.00 21.00 2019 Appropriation \$688,855,417 \$16,855,064 \$3,135,364 20.00 1.00 21.00 2020 Appropriation \$691,521,444 \$16,600,712 \$3,135,364 20.00 1.00 21.00 2021 Base Budget \$691,521,444 \$16,600,712 \$3,164,349 20.00 1.00 21.00 2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00	•	•	,	U	0		. ,	•
Operating Budget Summary Authorized Position Summary General Fund Nongeneral Fund Personnel Cost General Fund Nongeneral Fund Total Positions 2017 Appropriation \$667,509,723 \$16,400,712 \$2,457,954 20.00 1.00 21.00 2018 Appropriation \$675,384,245 \$16,400,712 \$11,177,243 20.00 1.00 21.00 2019 Appropriation \$688,855,417 \$16,855,064 \$3,135,364 20.00 1.00 21.00 2020 Appropriation \$691,521,444 \$16,600,712 \$3,135,364 20.00 1.00 21.00 2021 Base Budget \$691,521,444 \$16,600,712 \$3,164,349 20.00 1.00 21.00 2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00					Authorized Position	15 0.00	2.0	10
General Fund Nongeneral Fund Personnel Cost General Fund Nongeneral Fund Total Positions 2017 Appropriation \$667,509,723 \$16,400,712 \$2,457,954 20.00 1.00 21.00 2018 Appropriation \$675,384,245 \$16,400,712 \$11,177,243 20.00 1.00 21.00 2019 Appropriation \$688,855,417 \$16,855,064 \$3,135,364 20.00 1.00 21.00 2020 Appropriation \$691,521,444 \$16,600,712 \$3,135,364 20.00 1.00 21.00 2021 Base Budget \$691,521,444 \$16,600,712 \$3,164,349 20.00 1.00 21.00 2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00	Compensation Bo	ard						
Fund Fund Cost Fund Fund Positions 2017 Appropriation \$667,509,723 \$16,400,712 \$2,457,954 20.00 1.00 21.00 2018 Appropriation \$675,384,245 \$16,400,712 \$11,177,243 20.00 1.00 21.00 2019 Appropriation \$688,855,417 \$16,855,064 \$3,135,364 20.00 1.00 21.00 2020 Appropriation \$691,521,444 \$16,600,712 \$3,135,364 20.00 1.00 21.00 2021 Base Budget \$691,521,444 \$16,600,712 \$3,164,349 20.00 1.00 21.00 2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00		Operati	ing Budget Su	mmary	Authorize	d Position Sun	nmary	
2018 Appropriation \$675,384,245 \$16,400,712 \$11,177,243 20.00 1.00 21.00 2019 Appropriation \$688,855,417 \$16,855,064 \$3,135,364 20.00 1.00 21.00 2020 Appropriation \$691,521,444 \$16,600,712 \$3,135,364 20.00 1.00 21.00 2021 Base Budget \$691,521,444 \$16,600,712 \$3,164,349 20.00 1.00 21.00 2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00			_			•		
2019 Appropriation \$688,855,417 \$16,855,064 \$3,135,364 20.00 1.00 21.00 2020 Appropriation \$691,521,444 \$16,600,712 \$3,135,364 20.00 1.00 21.00 2021 Base Budget \$691,521,444 \$16,600,712 \$3,164,349 20.00 1.00 21.00 2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00	2017 Appropriation	\$667,509,723	\$16,400,712	\$2,457,954	20.00	1.00	21.00	
2020 Appropriation \$691,521,444 \$16,600,712 \$3,135,364 20.00 1.00 21.00 2021 Base Budget \$691,521,444 \$16,600,712 \$3,164,349 20.00 1.00 21.00 2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00	2018 Appropriation	\$675,384,245	\$16,400,712	\$11,177,243	20.00	1.00	21.00	
2020 Appropriation \$691,521,444 \$16,600,712 \$3,135,364 20.00 1.00 21.00 2021 Base Budget \$691,521,444 \$16,600,712 \$3,164,349 20.00 1.00 21.00 2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00	2019 Appropriation	\$688,855,417	\$16,855,064	\$3,135,364	20.00	1.00	21.00	
2021 Base Budget \$691,521,444 \$16,600,712 \$3,164,349 20.00 1.00 21.00 2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00	2020 Appropriation	\$691,521,444	\$16,600,712	\$3,135,364	20.00	1.00	21.00	
2021 Intro Changes \$35,937,877 \$5,516 \$1,778,575 0.00 0.00 0.00					20.00	1.00	21.00	
	J		. , ,,		0.00	0.00	0.00	
	2021 Total	\$727,459,321	\$16,606,228	\$4,942,924	20.00	1.00	21.00	

\$3,164,349

\$1,861,514

\$5,025,863

2022 Base Budget

2022 Intro Changes

Introduced	Budget	Technical	Changes

2022 Total

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

\$16,600,712

\$5,516

\$16,606,228

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.

\$691,521,444

\$39,756,686

\$731,278,130

	2021	2022
General Fund	\$21,259	\$21,259

1.00

0.00

1.00

20.00

0.00

20.00

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	\$30,711	\$30,711

21.00

0.00

21.00

Adjust appropriation for centrally funded changes to agency information techno	logy costs		
Adjusts appropriation for changes to information technology and selecommunications usage budgeted in Central Appropriations, Item 475 G. of	General Fund	2021 \$2,838	2022 \$2,838
Chapter 854, 2019 Acts of Assembly.	ceneral rand	<i>42,0)0</i>	+ <u>-</u> ,-,-
Adjust appropriation for centrally funded changes to Cardinal Financials System	charges		
Adjusts appropriation for changes to Cardinal Financials System internal service		2021	2022
fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854,	General Fund	\$237,494	\$237,494
2019 Acts of Assembly.	Nongeneral Fund	\$5,621	\$5,621
Adjust appropriation for centrally funded changes to Performance Budgeting Sys	stem charges		
Adjusts appropriation for changes to Performance Budgeting System internal		2021	2022
service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$577	\$577
chapter 654, 2019 Acts of Assembly.	Nongeneral Fund	(\$105)	(\$105)
Adjust appropriation for centrally funded changes to state health insurance pren	niums		
Adjusts appropriation for the employer's share of health insurance premiums		2021	2022
oudgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$10,608	\$10,608
Adjust appropriation for centrally funded information technology auditors and so	ecurity officers		
Adjusts appropriation for information technology auditors and information		2021	2022
security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$81	\$81
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information System	m
Adjusts appropriation for Personnel Management Information System internal		2021	2022
service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$5	\$5
Adjust appropriation for centrally funded retirement rate changes		2021	2022
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.	General Fund	\$270	\$270
Adjust appropriation for centrally funded state employee other post-employmen	t benefit rate changes		
Adjusts appropriation for changes to state employee other post-employment		2021	2022
penefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$269)	(\$269)
Adjust appropriation for centrally funded state-supported local employee other p	oost-employment bene	fit rate changes	
Adjusts appropriation for changes to state-supported local employee other		2021	2022
post-employment benefit rates budgeted in Central Appropriations, Item 474 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$245,232	\$245,232
Adjust appropriation for centrally funded targeted salary increases for specific jo	b roles of public empl	oyees	
Adjusts appropriation for centrally funded salary increases provided for specific		2021	2022
ob roles of public employees that was budgeted in Item 474, paragraphs U.3., <i>N</i> , X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$4,149,142	\$4,149,142
Adjust appropriation for centrally funded three percent salary increase for state-	supported local emplo	yees	
Adjusts appropriation for the three percent salary increase for state-supported		2021	2022
ocal employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$18,866,532	\$18,866,532
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in		2021	

Transfer existing appropriation between service areas within the agency

Transfers existing appropriation to different service areas within the agency.

ntroduced Budget Non-Technical Changes			
Provide salary adjustment for Treasurers' offices Provides funding to support underfunded and unfunded positions in Treasurers' offices.	General Fund	\$821,028	\$1,642,054
Adjust salary of constitutional office staff based on increases in locality population			
Adjusts salary of constitutional officers based on population growth as		2021	2022
authorized in the budget.	General Fund	\$260,230	\$260,230
rund positions for Henry County jail replacement project		2021	2022
Provides funding for staffing costs of the Henry County jail replacement project.	General Fund	\$0	\$2,194,589
Adjust entry-level salary increases for regional jail officers		2021	2022
Provides entry level salary increase for regional jail officers consistent with the	General Fund	\$2,668,059	\$2,910,609
2018 Special Session I approved salary increases for all entry level deputy sheriffs. The funding equalizes the pay grade for all entry level correctional officers in local and regional jails.			
Adjust salary for circuit court clerks		2021	2022
Adjusts salary of the circuit court clerk personnel to address pay equity with the district court clerk positions.	General Fund	\$1,820,339	\$1,985,824
stablish a minimum of three staff in each Circuit Court Clerk's office		2021	2022
establishes a minimum of three staff in each clerk's office to address workload lemands.	General Fund	\$358,578	\$391,176
Fund 25 percent of the staffing need in the Commonwealth's Attorneys offices			
Provides funding for additional 29 Assistant Commonwealth's Attorneys and		2021	2022
support staff positions to address workload demands across the various offices in the Commonwealth.	General Fund	\$1,350,989	\$1,433,928
Provide technology funding to Circuit Court Clerks' offices		2021	2022
Provides general fund to support information technology improvement in the offices of Circuit Court Clerks.	General Fund	\$500,000	\$500,000
Fund position to address agency information technology needs		2021	2022
Provides funding for an information technology position to address nformation security and application changes at the Compensation Board.	General Fund	\$119,775	\$119,775
Annualize cost of Commonwealth's Attorneys positions based on staffing standards			
Annualizes the full cost of Assistant Commonwealth's Attorney and support		2021	2022
staff positions which were approved during the 2019 Session of the General Assembly.	General Fund	\$122,617	\$122,617
Annualize funding for Prince William/Manassas jail expansion		2021	2022
Annualizes the operating costs of the Prince William/Manassas Adult Detention Center jail expansion project.	General Fund	\$2,419,030	\$2,478,556
Annualize salary increase adjustment for Commissioners of Revenue career developr	nent plan		
Annualizes the cost of aligning the Commissioners of Revenue career		2021	2022
development program with other constitutional offices.	General Fund	\$2,838	\$2,838

Fund 25 percent of the staffing need in Sheriffs' offices Provides funding to meet 25 percent of the staffing need in Sheriffs' offices. The funding will support 29 additional deputy sheriffs across various sheriffs' offices in the Commonwealth.	General Fund	2021 \$979,399	\$1,113,082
Provide salary adjustment for Commissioners of Revenue Provides funding to support underfunded and unfunded positions in		2021	2022
		\$950,656	\$1,037,069

Department of General Services

	Operating Budget Summary		Authori	zed Position Su	mmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$19,748,515	\$217,675,741	\$52,255,842	252.00	405.50	657.50
2018 Appropriation	\$19,911,686	\$217,441,938	\$51,249,942	239.50	411.50	651.00
2019 Appropriation	\$21,193,500	\$222,014,975	\$56,392,330	240.50	426.50	667.00
2020 Appropriation	\$21,882,941	\$225,746,620	\$57,629,429	243.50	430.50	674.00
2021 Base Budget	\$21,882,941	\$225,746,620	\$50,398,270	243.50	430.50	674.00
2021 Intro Changes	\$2,969,591	\$13,913,339	\$3,564,875	5.00	5.00	10.00
2021 Total	\$24,852,532	\$239,659,959	\$53,963,145	248.50	435.50	684.00
2022 Base Budget	\$21,882,941	\$225,746,620	\$50,398,270	243.50	430.50	674.00
2022 Intro Changes	\$2,842,022	\$15,708,586	\$3,891,527	5.00	5.00	10.00
2022 Total	\$24,724,963	\$241,455,206	\$54,289,797	248.50	435.50	684.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$O	\$O	\$0
2021 Intro Changes	\$O	\$O	\$17,800,000	\$17,800,000
2021 Total	\$0	\$0	\$17,800,000	\$17,800,000
2022 Base Budget	\$O	\$O	\$O	\$O
2022 Intro Changes	\$0	\$O	\$O	\$O
2022 Total	\$ o	\$ o	\$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,	Gene
2019 Acts of Assembly.	Nongene

	2021	2022
General Fund	\$278,248	\$278,248
Nongeneral Fund	\$543,586	\$543,586

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	\$397,125	\$397,125
Nongeneral Fund	\$764,660	\$764,660

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
General Fund Nongeneral Fund	\$1,021,998 \$493,357	\$1,021,998 \$493,357
	2021	2022

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.

General Fund	(\$149,215)
Nongeneral Fund	\$155,938

(\$149,215)	
\$155,938	

Adjust appropriation for centrally funded changes to Cardinal Financials System	charges		
Adjusts appropriation for changes to Cardinal Financials System internal service		2021	2022
und charges budgeted in Central Appropriations, Item 475 L. of Chapter 854,	General Fund	(\$14,481)	(\$14,481)
2019 Acts of Assembly.	Nongeneral Fund	(\$131,416)	(\$131,416)
Adjust appropriation for centrally funded changes to Performance Budgeting Sy	stem charges		
Adjusts appropriation for changes to Performance Budgeting System internal		2021	2022
ervice fund charges budgeted in Central Appropriations, Item 475 M. of	General Fund	(\$161)	(\$161)
Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$239	\$239
Adjust appropriation for centrally funded changes to state health insurance pren	miums		
Adjusts appropriation for the employer's share of health insurance premiums		2021	2022
oudgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of	General Fund	\$124,824	\$124,824
Assembly.	Nongeneral Fund	\$296,772	\$296,772
Adjust appropriation for centrally funded information technology auditors and s	security officers		
Adjusts appropriation for information technology auditors and information		2021	2022
security officers budgeted in Central Appropriations, Item 475 K. of Chapter	General Fund	(\$18,657)	(\$18,657)
854, 2019 Acts of Assembly.	Nongeneral Fund	(\$31,533)	(\$31,533)
Adjust appropriation for centrally funded internal service fund charges for the Po	ersonnel Management	Information Syster	n
Adjusts appropriation for Personnel Management Information System internal		2021	2022
service fund charges budgeted in Central Appropriations, Item 475 O. of	General Fund	(\$99)	(\$99)
Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$65	\$65
Adjust appropriation for centrally funded retirement rate changes		2021	2022
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$3,488	\$3,488
retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$6,720	\$6,720
Adjust appropriation for centrally funded state employee other post-employmen	nt benefit rate changes		
Adjusts appropriation for changes to state employee other post-employment		2021	2022
benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854,	General Fund	(\$3,488)	(\$3,488)
2019 Acts of Assembly.	Nongeneral Fund	(\$6,717)	(\$6,717)
Adjust appropriation for centrally funded workers' compensation premium chan	ndos		
Adjusts appropriation for workers' compensation premiums budgeted in	iges	2021	2022
Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$12,134	\$12,134
Remove appropriation for one-time purchase of laboratory testing equipment Removes appropriation for the one-time purchase of laboratory testing		2021	2022
equipment.	Nongeneral Fund	(\$330,000)	(\$330,000
Remove appropriation for start-up costs for additional newborn screening tests			
Removes appropriation for start-up costs for additional newborn screening		2021	2022
tests completed by the Division of Consolidated Laboratory Services.	Nongeneral Fund	(\$133,000)	(\$133,000
	<u></u>		
Remove appropriation for start-up costs for additional reportable disease testing	5		
Remove appropriation for start-up costs for additional reportable disease testing		2021	2022
Remove appropriation for start-up costs for additional reportable disease testing Removes appropriation for start-up costs for additional reportable disease testing completed by the Division of Consolidated Laboratory Services.	General Fund	(\$136,753)	(\$136,753

Align positions to reflect current budget

Aligns positions to reflect current budget. This technical amendment transfers positions between the Laboratory Services and Real Estate Services programs to reflect staffing allocation.

	und		
Aligns appropriation in the Bureau of Real Estate Services based on projected expenditures. Additional appropriation is needed to meet the contracted ncrease in lease costs for state agencies.	Nongeneral Fund	\$1,318,407	\$2,674,200
Increase appropriation for the Virginia Distribution Center internal service fund	<u> </u>		
Aligns appropriation in the Virginia Distribution Center based on projected		2021	2022
expenditures. Additional appropriation is needed to accommodate the cost of goods purchased by state agencies.	Nongeneral Fund	\$3,778,150	\$4,313,973
ntroduced Budget Non-Technical Changes			
Enhance security for state-owned facilities		2021	2022
Provides appropriation for the department to enhance security for state- bowned facilities. The department will purchase additional security equipment and enter into a memorandum of understanding with the Division of Capitol Police to hire additional officers and screeners. The rent rate for office space is authorized to increase to \$17.51 in 2021 and \$18.20 in 2022 to support these additional costs. A corresponding amendment under Central Appropriations provides the general fund's share of costs for impacted state agencies.	Nongeneral Fund	\$2,508,908	\$3,621,153
Provide appropriation and positions for the Newborn Screening Program		2021	2022
Provides additional appropriation and six positons for the Newborn Screening	Nongeneral Fund	\$1,730,769	\$1,493,189
Program due to expanding services. The funding and positions are needed due to additional disorders that will be tested beginning in 2021.	Authorized Positions	6.00	6.00
Provide appropriation for eVA program contract procurement and implementa	tion		
Provides appropriation for eVA program contract procurement and		2021	2022
mplementation costs. The contract with the current vendor ends on June 30, 021.	Nongeneral Fund	\$2,933,434	\$1,962,400
Provide funding for new Environmental Laboratory Implementation Managem	ent System		
Provides funding and one position for a new Environmental Laboratory	ent System	2021	2022
Provides funding and one position for a new Environmental Laboratory mplementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually	ent System General Fund Authorized Positions	\$648,478 1.00	\$388,874 1.00
Provides funding and one position for a new Environmental Laboratory mplementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually ecord information.	General Fund Authorized Positions	\$648,478	\$388,874
Provides funding and one position for a new Environmental Laboratory implementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually ecord information. Provide funding and positions to support new reportable disease testing stands are provided funding and three positions to support the new reportable disease	General Fund Authorized Positions	\$648,478	\$388,874
Provides funding and one position for a new Environmental Laboratory mplementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually record information. Provide funding and positions to support new reportable disease testing stand. Provides funding and three positions to support the new reportable disease resting standard. The federal Centers for Disease Control and Prevention is	General Fund Authorized Positions ard General Fund	\$648,478 1.00	\$388,874 1.00
Provides funding and one position for a new Environmental Laboratory implementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually record information. Provide funding and positions to support new reportable disease testing stand. Provides funding and three positions to support the new reportable disease resting standard. The federal Centers for Disease Control and Prevention is requiring participating laboratories, including the Division of Consolidated Laboratory Services, to move to a new testing standard called whole genome requencing (WGS) when testing for reportable infectious diseases. WGS provides significantly more accurate and improved scientific data compared to the current standard, but WGS is also more expensive and requires more staff	General Fund Authorized Positions ard	\$648,478 1.00	\$388,874 1.00
Provides funding and one position for a new Environmental Laboratory implementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually record information. Provide funding and positions to support new reportable disease testing standard funding and three positions to support the new reportable disease resting standard. The federal Centers for Disease Control and Prevention is requiring participating laboratories, including the Division of Consolidated aboratory Services, to move to a new testing standard called whole genome requencing (WGS) when testing for reportable infectious diseases. WGS provides significantly more accurate and improved scientific data compared to the current standard, but WGS is also more expensive and requires more staffitime to perform the test and interpret the results.	General Fund Authorized Positions ard General Fund	\$648,478 1.00 2021 \$806,150	\$388,874 1.00 2022 \$938,185
Provides funding and one position for a new Environmental Laboratory implementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually ecord information. Provide funding and positions to support new reportable disease testing stands and three positions to support the new reportable disease esting standard. The federal Centers for Disease Control and Prevention is requiring participating laboratories, including the Division of Consolidated aboratory Services, to move to a new testing standard called whole genome requencing (WGS) when testing for reportable infectious diseases. WGS provides significantly more accurate and improved scientific data compared to the current standard, but WGS is also more expensive and requires more staff time to perform the test and interpret the results. Provide appropriation for increased costs of construction training seminars Provides appropriation for the increased costs of the Construction and	General Fund Authorized Positions ard General Fund	\$648,478 1.00 2021 \$806,150	\$388,874 1.00 2022 \$938,185
Provide funding for new Environmental Laboratory Implementation Managem Provides funding and one position for a new Environmental Laboratory implementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually record information. Provide funding and positions to support new reportable disease testing standard provides funding and three positions to support the new reportable disease resting standard. The federal Centers for Disease Control and Prevention is requiring participating laboratories, including the Division of Consolidated Laboratory Services, to move to a new testing standard called whole genome sequencing (WGS) when testing for reportable infectious diseases. WGS provides significantly more accurate and improved scientific data compared to the current standard, but WGS is also more expensive and requires more stafficine to perform the test and interpret the results. Provide appropriation for increased costs of the Construction and Professional Services Manual (CPSM) and Virginia Construction Contracting Officer (VCCO) Seminars. This amendment also authorizes a fee increase of \$50 per participant for the CPSM Seminar and \$75 per participant for the VCCO Seminars.	General Fund Authorized Positions ard General Fund	\$648,478 1.00 2021 \$806,150 3.00	\$388,874 1.00 2022 \$938,185 3.00
Provides funding and one position for a new Environmental Laboratory implementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually ecord information. Provide funding and positions to support new reportable disease testing standard funding and three positions to support the new reportable disease esting standard. The federal Centers for Disease Control and Prevention is requiring participating laboratories, including the Division of Consolidated aboratory Services, to move to a new testing standard called whole genome requencing (WGS) when testing for reportable infectious diseases. WGS provides significantly more accurate and improved scientific data compared to the current standard, but WGS is also more expensive and requires more staff time to perform the test and interpret the results. Provide appropriation for the increased costs of the Construction and Professional Services Manual (CPSM) and Virginia Construction Contracting Officer (VCCO) Seminars. This amendment also authorizes a fee increase of \$50 per participant for the CPSM Seminar and \$75 per participant for the VCCO Seminars.	General Fund Authorized Positions ard General Fund Authorized Positions	\$648,478 1.00 2021 \$806,150 3.00	\$388,874 1.00 2022 \$938,185 3.00
Provides funding and one position for a new Environmental Laboratory implementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually ecord information. Provide funding and positions to support new reportable disease testing stands and three positions to support the new reportable disease esting standard. The federal Centers for Disease Control and Prevention is requiring participating laboratories, including the Division of Consolidated aboratory Services, to move to a new testing standard called whole genome requencing (WGS) when testing for reportable infectious diseases. WGS provides significantly more accurate and improved scientific data compared to the current standard, but WGS is also more expensive and requires more staff time to perform the test and interpret the results. Provide appropriation for increased costs of construction training seminars Provides appropriation for the increased costs of the Construction and Professional Services Manual (CPSM) and Virginia Construction Contracting Difficer (VCCO) Seminars. This amendment also authorizes a fee increase of \$50 per participant for the CPSM Seminar and \$75 per participant for the VCCO seminar.	General Fund Authorized Positions ard General Fund Authorized Positions	\$648,478 1.00 2021 \$806,150 3.00	\$388,874 1.00 2022 \$938,185 3.00
Provides funding and one position for a new Environmental Laboratory implementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually record information. Provide funding and positions to support new reportable disease testing stands. Provides funding and three positions to support the new reportable disease resting standard. The federal Centers for Disease Control and Prevention is requiring participating laboratories, including the Division of Consolidated aboratory Services, to move to a new testing standard called whole genome requencing (WGS) when testing for reportable infectious diseases. WGS provides significantly more accurate and improved scientific data compared to the current standard, but WGS is also more expensive and requires more staffitime to perform the test and interpret the results. Provide appropriation for increased costs of the Construction and Professional Services Manual (CPSM) and Virginia Construction Contracting Officer (VCCO) Seminars. This amendment also authorizes a fee increase of \$50 per participant for the CPSM Seminar and \$75 per participant for the VCCO	General Fund Authorized Positions ard General Fund Authorized Positions	\$648,478 1.00 2021 \$806,150 3.00	\$388,874 1.00 2022 \$938,185 3.00

Department of Human Resource Management

Operating Budget Summary

	•	0 0	•			-	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2017 Appropriation	\$6,860,977	\$11,068,340	\$12,358,287	60.46	54.54	115.00	
2018 Appropriation	\$4,790,839	\$12,476,341	\$12,210,808	53.46	67.54	121.00	
2019 Appropriation	\$5,207,112	\$97,893,714	\$10,581,017	49.96	66.04	116.00	
2020 Appropriation	\$5,429,300	\$102,935,232	\$10,671,616	49.96	66.04	116.00	
2021 Base Budget	\$5,429,300	\$102,935,232	\$12,719,332	49.96	66.04	116.00	
2021 Intro Changes	\$137,050	\$406,165	\$578,026	-6.06	5.06	-1.00	
2021 Total	\$5,566,350	\$103,341,397	\$13,297,358	43.90	71.10	115.00	
2022 Base Budget	\$5,429,300	\$102,935,232	\$12,719,332	49.96	66.04	116.00	
2022 Intro Changes	(\$162,950)	\$212,258	\$578,026	-6.06	5.06	-1.00	
2022 Total	\$5,266,350	\$103,147,490	\$13,297,358	43.90	71.10	115.00	
Operating Budget Chan	ges						
ntroduced Budget Technic Adjust appropriation for co	•	35 parcent morit l	hacad calary incre	aca far stata amplaya	200		
adjust appropriation for t				ase for state employe	2021		2022
mployees budgeted in Ce				General Fun			74,747
019 Acts of Assembly.				Nongeneral Fun	,		96,576
djust appropriation for co	entrally funded 2	.75 percent salary	increase for state	employees			
djusts appropriation for t		•			2021		2022
oudgeted in Central Appro Assembly.	priations, item 4,	74 1. 01 Chapter 65	4, 2019 ACIS 01	General Fund Nongeneral Fund	,		107,45 138,67
				Nongenerarrun	3150,070	۶	150,07
djust appropriation for co	entrally funded o	hanges to agency	information techn	ology costs			
Adjusts appropriation for o	•	0,			2021	_	2022
elecommunications usage Thapter 854, 2019 Acts of A	•	itral Appropriations	s, Item 475 G. of	General Fun	,,,,,		78,397
				Nongeneral Fun	d \$86,783	\$	86,78
djust appropriation for co	•				2021		2022
Adjusts appropriation for o		•		General Fund			34,549
overnment budgeted in C 019 Acts of Assembly.	епстат Арргорпа	uons, item 4/5 J. 0	т спартег 654,	Nongeneral Fund	d (\$34,549)	(\$	34,549
Adjust appropriation for co	entrally funded o	hanges to Cardina	l Financials Systen	n charges			
Adjusts appropriation for c					2021		2022
und charges budgeted in (o19 Acts of Assembly.	Central Appropria	ations, Item 475 L.	of Chapter 854,	General Fund	(12,21)		\$3,340
org Acts of Assembly.				Nongeneral Fun	d \$7,395	:	\$7,395
djust appropriation for co	entrally funded o	hanges to Perform	nance Budgeting S	ystem charges			
adjusts appropriation for c	-		•		2021		2022
and the form of all and a company of the contract of the contr		opropriations, Item	475 M. of	General Fund	\$ = <i>f</i>		(\$31)
	3.3.3CHHUIV.			Nongeneral Fund	d \$434		\$434
							_
hapter 854, 2019 Acts of A	,	hanges to state he	alth insurance pre	emiums			
Chapter 854, 2019 Acts of Analysis appropriation for coadjusts appropriation for the state of th	entrally funded o	are of health insura	ance premiums	emiums	2021	_	2022
crvice fund charges budge: hapter 854, 2019 Acts of A Adjust appropriation for coordinates appropriation for too	entrally funded o	are of health insura	ance premiums	e miums General Fun		<u></u>	2022

Authorized Position Summary

Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2021	2022
security officers budgeted in Central Appropriations, Item 475 K. of Chapter	General Fund	\$85,375	\$85,375
54, 2019 Acts of Assembly.	Nongeneral Fund	\$113,427	\$113,427
djust appropriation for centrally funded internal service fund charges for the	Personnel Management	Information Syste	m
djusts appropriation for Personnel Management Information System internal		2021	2022
ervice fund charges budgeted in Central Appropriations, Item 475 O. of	General Fund	(\$3)	(\$3)
Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$92	\$92
djust appropriation for centrally funded retirement rate changes		2021	2022
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$944	\$944
etirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 54, 2019 Acts of Assembly.	Nongeneral Fund	\$1,217	\$1,217
Adjust appropriation for centrally funded state employee other post-employme	ent benefit rate changes		
Adjusts appropriation for changes to state employee other post-employment		2021	2022
penefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854,	General Fund	(\$944)	(\$944)
o19 Acts of Assembly.	Nongeneral Fund	(\$1,218)	(\$1,218)
Adjust appropriation for centrally funded workers' compensation premium cha	anges		
Adjusts appropriation for workers' compensation premiums budgeted in		2021	2022
Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$99	\$99
Remove appropriation for one-time costs of implementing state workforce and	d compensation analysis		
Removes funding provided for one-time costs associated with initial	,	2021	2022
nethodological development and analysis of state employment trends and ompensation to begin to meet the ongoing reporting requirements in Chapter	General Fund	(\$50,000)	(\$50,000
42, 2019 Acts of Assembly.	Center (HRSC) charges t	o distribute to cust	omer agencies
42, 2019 Acts of Assembly. Transfer appropriation for the general fund share of Human Resource Service (Center (HRSC) charges t		
42, 2019 Acts of Assembly. Fransfer appropriation for the general fund share of Human Resource Service or ransfers funding to Central Accounts for the general fund-supported portion		2021	2022
Transfer appropriation for the general fund share of Human Resource Service of Transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This amendment will allow DHRM to bill participating agencies directly instead of cost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on behalf of participating agencies. A companion amendment provides	Center (HRSC) charges to General Fund Authorized Positions		2022
Transfer appropriation for the general fund share of Human Resource Service of Transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This amendment will allow DHRM to bill participating agencies directly instead of cost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on behalf of participating agencies. A companion amendment provides nongeneral fund appropriation and positions to offset this transfer.	General Fund Authorized Positions	(\$670,209) (6.06)	2022 (\$670,209
Transfer appropriation for the general fund share of Human Resource Service of Transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This amendment will allow DHRM to bill participating agencies directly instead of cost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on behalf of participating agencies. A companion amendment provides nongeneral fund appropriation and positions to offset this transfer. Reflect reorganization of equal employment and employee dispute resolution s	General Fund Authorized Positions services into separate of	2021 (\$670,209) (6.06)	(\$670,209 (6.06)
Transfer appropriation for the general fund share of Human Resource Service of Transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This amendment will allow DHRM to bill participating agencies directly instead of cost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on behalf of participating agencies. A companion amendment provides nongeneral fund appropriation and positions to offset this transfer. Reflect reorganization of equal employment and employee dispute resolution selected the reorganization of equal employment and employee dispute resolution.	General Fund Authorized Positions services into separate of	2021 (\$670,209) (6.06)	(\$670,205 (6.06)
Transfer appropriation for the general fund share of Human Resource Service of Transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This immendment will allow DHRM to bill participating agencies directly instead of cost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on behalf of participating agencies. A companion amendment provides nongeneral fund appropriation and positions to offset this transfer. Reflect reorganization of equal employment and employee dispute resolution starts appropriation between service areas	General Fund Authorized Positions services into separate of on services into separate	2021 (\$670,209) (6.06)	(\$670,200 (6.06)
Transfer appropriation for the general fund share of Human Resource Service of Transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This amendment will allow DHRM to bill participating agencies directly instead of cost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on behalf of participating agencies. A companion amendment provides alongeneral fund appropriation and positions to offset this transfer. Reflect reorganization of equal employment and employee dispute resolution shelfs.	General Fund Authorized Positions services into separate of on services into separate	2021 (\$670,209) (6.06)	(\$670,200 (6.06)
Transfer appropriation for the general fund share of Human Resource Service of transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This immendment will allow DHRM to bill participating agencies directly instead of ost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on behalf of participating agencies. A companion amendment provides congeneral fund appropriation and positions to offset this transfer. Reflect reorganization of equal employment and employee dispute resolution stateflects the reorganization of equal employment and employee dispute resolution in transfer appropriation between service areas in transfers appropriation among service areas to reflect expected allocation of participating agencies.	General Fund Authorized Positions services into separate of on services into separate syroll expenses for general	2021 (\$670,209) (6.06)	(\$670,200 (6.06)
Transfer appropriation for the general fund share of Human Resource Service of transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This mendment will allow DHRM to bill participating agencies directly instead of cost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on the ehalf of participating agencies. A companion amendment provides congeneral fund appropriation and positions to offset this transfer. The effect reorganization of equal employment and employee dispute resolution supports the reorganization of equal employment and employee dispute resolution are appropriation between service areas Transfer appropriation between service areas are appropriation among service areas to reflect expected allocation of particoduced Budget Non-Technical Changes Introduced Budget Non-Technical Changes Idjust rates and appropriation for the Personnel Management Information Systems.	General Fund Authorized Positions services into separate of on services into separate syroll expenses for general	2021 (\$670,209) (6.06)	(\$670,200 (6.06)
Transfer appropriation for the general fund share of Human Resource Service of transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This mendment will allow DHRM to bill participating agencies directly instead of lost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on the least of participating agencies. A companion amendment provides least ongeneral fund appropriation and positions to offset this transfer. The effect reorganization of equal employment and employee dispute resolution is the effects the reorganization of equal employment and employee dispute resolution is ransfer appropriation between service areas Transfer appropriation among service areas to reflect expected allocation of participating appropriation for the Personnel Management Information Systems appropriation and rates for the Personnel Management Information	General Fund Authorized Positions services into separate of on services into separate syroll expenses for general	(\$670,209) (6.06)	2022 (\$670,209 (6.06)
Transfer appropriation for the general fund share of Human Resource Service of transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This immendment will allow DHRM to bill participating agencies directly instead of cost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on behalf of participating agencies. A companion amendment provides alongeneral fund appropriation and positions to offset this transfer. Reflect reorganization of equal employment and employee dispute resolutions are repropriation between service areas Transfers appropriation between service areas Transfers appropriation among service areas to reflect expected allocation of paintroduced Budget Non-Technical Changes Adjust rates and appropriation for the Personnel Management Information System internal service fund with projected operating expenses.	General Fund Authorized Positions services into separate offon services into separate syroll expenses for generate stem Nongeneral Fund	2021 (\$670,209) (6.06) iices offices within the	2022 (\$670,209 (6.06)
Transfer appropriation for the general fund share of Human Resource Service of transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This mendment will allow DHRM to bill participating agencies directly instead of oost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on the participating agencies. A companion amendment provides to incompanion and positions to offset this transfer. Reflect reorganization of equal employment and employee dispute resolution is deflects the reorganization of equal employment and employee dispute resolution is ransfer appropriation between service areas to reflect expected allocation of participating appropriation for the Personnel Management Information Systaligns appropriation and rates for the Personnel Management Information system internal service fund with projected operating expenses. Increase rate and adjust appropriation for Employment Dispute Resolution (EDI provides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increase in EDR reprovides the nongeneral fund appropriation associated with an increas	General Fund Authorized Positions services into separate of on services into separate syroll expenses for generate of the separate of the services into se	2021 (\$670,209) (6.06) (ices offices within the al fund-supported p	2022 (\$670,205 (6.06) agency.
Transfer appropriation for the general fund share of Human Resource Service of transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This immendment will allow DHRM to bill participating agencies directly instead of cost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on behalf of participating agencies. A companion amendment provides nongeneral fund appropriation and positions to offset this transfer. Reflect reorganization of equal employment and employee dispute resolution selects the reorganization of equal employment and employee dispute resolution fransfer appropriation between service areas	General Fund Authorized Positions services into separate of on services into separate syroll expenses for generate of the separate of the services into se	2021 (\$670,209) (6.06) (ices offices within the al fund-supported p	2022 (\$670,205 (6.06) agency.

Adjust appropriation and rates of the Human Resource Service Center (HRSC) Aligns appropriation and rates for the HRSC charges based on the projected costs to continue providing existing levels of service to customer agencies. A companion amendment transfers general fund appropriation for the HRSC to Central Accounts in order to bill participating agencies directly instead of cost allocating program costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the fund on behalf of participating agencies.

	2021	2022
Nongeneral Fund	\$489,231	\$427,031
Authorized Positions	5.06	5.06

Λc	minic	ration	Ot HOS	146	ncuranco
		lauvii	OLLIC	1141	Insurance

ninistration of r	realth ins	surance					
	Opera	ating Budget Sun	nmary	Authorized	Position Sun	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General I Fund	Nongeneral Fund	Total Position	
2017 Appropriation	\$O	\$1,944,464,330	\$O	0.00	0.00	0.00	
2018 Appropriation	\$ 0	\$1,952,449,823	\$O	0.00	0.00	0.00	
2019 Appropriation	\$0	\$2,085,446,067	\$O	0.00	0.00	0.00	
2020 Appropriation	\$ 0	\$2,110,446,067	\$O	0.00	0.00	0.00	
2021 Base Budget	\$0	\$2,110,446,067	\$O	0.00	0.00	0.00	
2021 Intro Changes	\$O	\$86,625,000	\$O	0.00	0.00	0.00	
2021 Total	\$0	\$2,197,071,067	\$o	0.00	0.00	0.00	
2022 Base Budget	\$O	\$2,110,446,067	\$O	0.00	0.00	0.00	
2022 Intro Changes	\$O	\$190,625,000	\$O	0.00	0.00	0.00	
2022 Total	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00	
rating Budget Change	es						
duced Budget Technica	l Changes						
ease appropriation for L		,	-		2021		202
ases nongeneral fund ap nistrative costs. LODA p	rovides premi	ium-free health bene	fits coverage to	Nongeneral Fund	\$3,220,000		\$3,220,

Intro

Incre Increa admir certain individuals injured or killed in the line of duty, and to eligible dependents and survivors of these individuals.

Increase appropriation for The Local Choice (TLC) Plan Increases nongeneral fund appropriation to support claims and administrative costs of the local health insurance program. TLC is an optional program offering health benefits to employees and retirees, and their dependents, of localities, local school divisions, and other political subdivisions.

2021 2022 Nongeneral Fund \$53,405,000 \$53,405,000

Adjust appropriation for the State Health Benefits Program costs Adjusts nongeneral fund appropriation to support claims and administrative costs of the state employee health insurance program. The appropriation adjustment is based on the most recent assumptions in health care costs provided by the agency's actuary.

2021 2022 Nongeneral Fund \$30,000,000 \$134,000,000

Virginia Management Fellows Program Administration

	Operat	ting Budget Su	mmary	Author	ized Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$O	\$O	0.00	0.00	0.00
2018 Appropriation	\$O	\$O	\$O	0.00	0.00	0.00
2019 Appropriation	\$0	\$0	\$O	0.00	0.00	0.00
2020 Appropriation	\$O	\$O	\$O	0.00	0.00	0.00
2021 Base Budget	\$0	\$0	\$O	0.00	0.00	0.00
2021 Intro Changes	\$1,796,739	\$O	\$317,400	1.00	0.00	1.00
2021 Total	\$1,796,739	\$0	\$317,400	1.00	0.00	1.00
2022 Base Budget	\$O	\$O	\$O	0.00	0.00	0.00
2022 Intro Changes	\$1,796,739	\$0	\$317,400	1.00	0.00	1.00
2022 Total	\$1,796,739	\$O	\$317,400	1.00	0.00	1.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for paid interns

Provides funding for an internship and fellowship program based in the Office of the Governor. The purpose of this program is to pay student-trainees and to support the further growth and development of such programs in the Commonwealth. These programs are established to increase equity in and diversification of state employment, to develop future state leaders, and to recruit and retain talent so as to ensure a strong state workforce.

General Fund \$317,400 \$317,400

2021

2022

Transfer and supplement funding for Virginia Management Fellows Program Transfers existing \$1.2 million in funding for the Virginia Management Fellows program from Central Appropriations to the Management Fellows Program Administration agency and provides supplemental funding to improve the capabilities of the program.

 Z021
 Z022

 General Fund
 \$1,479,339
 \$1,479,339

 Authorized Positions
 1.00
 1.00

Department of Elections

	Operat	ing Budget Su	mmary	Authoriz	ed Position Sun	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	5
2017 Appropriation	\$9,303,177	\$7,448,980	\$2,642,427	30.00	10.00	40.00	
2018 Appropriation	\$12,927,364	\$7,232,764	\$2,598,241	31.00	12.00	43.00	
2019 Appropriation	\$18,022,372	\$52,250	\$3,240,223	43.00	0.00	43.00	
2020 Appropriation	\$19,019,759	\$3,052,250	\$3,953,833	49.00	0.00	49.00	
2021 Base Budget	\$19,019,759	\$3,052,250	\$5,912,549	49.00	0.00	49.00	
2021 Intro Changes	\$3,604,704	\$O	\$306,711	7.00	0.00	7.00	
2021 Total	\$22,624,463	\$3,052,250	\$6,219,260	56.00	0.00	56.00	
2022 Base Budget	\$19,019,759	\$3,052,250	\$5,912,549	49.00	0.00	49.00	
2022 Intro Changes	\$3,457,666	\$O	\$306,711	7.00	0.00	7.00	
2022 Total	\$22,477,425	\$3,052,250	\$6,219,260	56.00	0.00	56.00	
Operating Budget Chang	(es						
ntroduced Budget Technica	al Changes						
djust appropriation for ce	-		-	ase for state emplo	yees		
djusts appropriation for th					2021		2022
mployees budgeted in Cen o19 Acts of Assembly.	trai Appropriatio	ons, item 474 v. or	Chapter 854,	General Fu	nd \$50,815		\$50,815
•							
djust appropriation for ce	ntrally funded 2.	75 percent salary	increase for state	employees			
djusts appropriation for th	e 2.75 percent sa	alary increase for s	tate employees	employees	2021		2022
Adjusts appropriation for thought	e 2.75 percent sa	alary increase for s	tate employees	employees General Fu			
djusts appropriation for thudgeted in Central Approp	e 2.75 percent sa	alary increase for s	tate employees				2022 \$81,157
djusts appropriation for th udgeted in Central Approp ssembly.	e 2.75 percent sa riations, Item 47	alary increase for s 4 T. of Chapter 85	state employees 4, 2019 Acts of	General Fu			
djusts appropriation for the udgeted in Central Appropriation for central appropriation for central appropriation for central for characteristics.	e 2.75 percent sa riations, Item 47 ntrally funded cl nanges to inform	alary increase for s 4 T. of Chapter 85 hanges to agency ation technology a	itate employees 4, 2019 Acts of information techni	General Fu			
djusts appropriation for the udgeted in Central Appropriation for central appropriation for central appropriation for central appropriation for challenges appropriation for challenges appropriation susage to the communications usage to the communications	e 2.75 percent sa riations, Item 47 ntrally funded cl nanges to inform oudgeted in Cent	alary increase for s 4 T. of Chapter 85 hanges to agency ation technology a	itate employees 4, 2019 Acts of information techni	General Fu	\$81,157		\$81,157
djusts appropriation for the udgeted in Central Appropriation for central appropriation for central appropriation for central appropriation for challenges appropriation for challenges appropriation susage to the communications usage to the communications	e 2.75 percent sa riations, Item 47 ntrally funded cl nanges to inform oudgeted in Cent	alary increase for s 4 T. of Chapter 85 hanges to agency ation technology a	itate employees 4, 2019 Acts of information techni	General Fu	\$81,157		\$81,157
djusts appropriation for the udgeted in Central Appropriation for central appropriation for central appropriation for central appropriation for chelecommunications usage thapter 854, 2019 Acts of Administration for central appropriation for chelecommunications usage thapter 854, 2019 Acts of Administration for chelecommunications usage thapter 854, 2019 Acts of Administration for the udgets appropriation for chelecommunications usage that the udgets are under the udgets appropriation for chelecommunications usage that the udgets are under the udgets appropriation for the udgets appropriation for central appro	e 2.75 percent sa riations, Item 47 ntrally funded cl nanges to inform oudgeted in Cent ssembly.	alary increase for s 4 T. of Chapter 85 hanges to agency ation technology a tral Appropriation	itate employees 4, 2019 Acts of information technology and s, Item 475 G. of	General Fu ology costs General Fu	\$81,157		\$81,157
Adjusts appropriation for the budgeted in Central Appropriation for Central Adjust appropriation for central Appropria	ntrally funded classembly.	halary increase for s 4 T. of Chapter 85 hanges to agency ation technology tral Appropriation	itate employees 4, 2019 Acts of information technology and s, Item 475 G. of	General Fu ology costs General Fu	\$81,157		\$81,157
adjusts appropriation for the budgeted in Central Appropriation for ce	ntrally funded classembly. ntrally funded classembly.	hanges to agency ation technology a tral Appropriation	information technology information technology information technology and s, Item 475 G. of	General Fu ology costs General Fu	2021 (\$96,059)		\$81,157 2022 (\$96,059
adjusts appropriation for the budgeted in Central Appropriation for ce	ntrally funded classembly. ntrally funded classembly.	hanges to agency ation technology a tral Appropriation	information technology information technology information technology and s, Item 475 G. of	General Fu ology costs General Fu charges	2021 (\$96,059)		\$81,157 2022 (\$96,059
adjusts appropriation for the budgeted in Central Appropriation for ce	ntrally funded classembly. ntrally funded classembly. ntrally funded classembly.	hanges to agency ation technology a tral Appropriation hanges to Cardina al Financials Syster tions, Item 475 L.	information technology information technology information technology and s, Item 475 G. of I Financials System m internal service of Chapter 854,	General Fu ology costs General Fu charges General Fu	2021 (\$96,059)		\$81,157 2022 (\$96,059
adjusts appropriation for the budgeted in Central Appropriation for ce	e 2.75 percent sariations, Item 47 Intrally funded clanges to informoudgeted in Centssembly. Intrally funded clanges to Cardinaentral Appropriaentrally funded clanges to Cardinaentral Appropriaentrally funded clanges to Cardinaentral Appropriaentrally funded clanges to Cardinaentral Appropriaentral Appropriaentrally funded clanges to Cardinaentral Appropriaentral Appr	hanges to agency ation technology a tral Appropriation hanges to Cardina al Financials Syster tions, Item 475 L.	information technical state and s, Item 475 G. of I Financials System internal service of Chapter 854,	General Fu ology costs General Fu charges General Fu	2021 (\$96,059)		\$81,157 2022 (\$96,059
adjusts appropriation for the udgeted in Central Appropriation for cen	ntrally funded classembly.	hanges to agency ation technology a tral Appropriation hanges to Cardina al Financials Syster tions, Item 475 L.	information techniand s, Item 475 G. of I Financials System m internal service of Chapter 854, mance Budgeting S System internal	General Fu ology costs General Fu charges General Fu	2021 and (\$96,059) 2021 2021 2021		\$81,157 2022 (\$96,059 2022 (\$3,320)
adjusts appropriation for the udgeted in Central Appropriation for cen	ntrally funded classembly.	hanges to agency ation technology a tral Appropriation hanges to Cardina al Financials Syster tions, Item 475 L.	information techniand s, Item 475 G. of I Financials System m internal service of Chapter 854, mance Budgeting S System internal	General Fu ology costs General Fu charges General Fu ystem charges	2021 and (\$96,059) 2021 and (\$3,320)		\$81,157 2022 (\$96,059 2022 (\$3,320)
Adjust appropriation for the budgeted in Central Appropriation for central Adjusts appropriation for central Appropriation for central Adjusts appropriation for central Adjusts appropriation for central Adjusts appropriation for central Adjusts appropriation for central Appropriation for centr	ntrally funded classembly. ntrally funded classembly. ntrally funded classembly. ntrally funded classembly. ntrally funded classembly funded classembly. ntrally funded classembly funded classembly.	hanges to agency ation technology a tral Appropriation hanges to Cardina al Financials Syster tions, Item 475 L. hanges to Perforn mance Budgeting propriations, Item	information technical system internal service of Chapter 854, and system internal service service of Chapter 854, and system internal service serv	General Fu ology costs General Fu charges General Fu ystem charges General Fu	2021 and (\$96,059) 2021 and (\$3,320)		\$81,157 2022 (\$96,059 2022 (\$3,320)
adjusts appropriation for the udgeted in Central Appropriation for the A	ntrally funded clanges to informoudgeted in Centrally funded clanges to Cardinaentral Appropriaentrally funded clanges to Performed in Central Appropriaentral	hanges to agency ation technology atral Appropriation hanges to Cardina al Financials Systettions, Item 475 L. hanges to Performance Budgeting propriations, Item hanges to state heare of health insur	information technology information technology and s, Item 475 G. of I Financials System m internal service of Chapter 854, hance Budgeting S System internal h 475 M. of ealth insurance pre- ance premiums	General Fu ology costs General Fu charges General Fu ystem charges General Fu	2021 and (\$96,059) 2021 and (\$3,320)		\$81,157 2022 (\$96,059 2022 (\$3,320)
djusts appropriation for the udgeted in Central Appropriation for the digusts appropriation for central Appropriation for the digusts appropriation for central Appropriation for the udgeted in Central Appropriation for the udgeted i	ntrally funded clanges to informoudgeted in Centrally funded clanges to Cardinaentral Appropriaentrally funded clanges to Performed in Central Appropriaentral	hanges to agency ation technology atral Appropriation hanges to Cardina al Financials Systettions, Item 475 L. hanges to Performance Budgeting propriations, Item hanges to state heare of health insur	information technology information technology and s, Item 475 G. of I Financials System m internal service of Chapter 854, hance Budgeting S System internal h 475 M. of ealth insurance pre- ance premiums	General Fu ology costs General Fu charges General Fu ystem charges General Fu	2021 (\$96,059) 2021 (\$3,320) 2021 2021 2021 2021		\$81,157 2022 (\$96,059 2022 (\$3,320) 2022 \$1,008
adjusts appropriation for the udgeted in Central Appropriation for cen	ntrally funded classembly. ntrally funded classembly. ntrally funded classembly. ntrally funded classembly. ntrally funded classembly funded classembly. ntrally funded classembly. ntrally funded classembly. ntrally funded classembly. ntrally funded classembly.	hanges to agency ation technology atral Appropriation hanges to Cardina al Financials System tions, Item 475 L. hanges to Perform mance Budgeting propriations, Item 475 L. hanges to State he are of health insuring G. of Chapter 85	information technology and solutions, Item 475 G. of I Financials System internal service of Chapter 854, mance Budgeting St. System internal at 475 M. of Ealth insurance presence premiums (44, 2019 Acts of	General Fu ology costs General Fu charges General Fu ystem charges General Fu miums General Fu	2021 and (\$96,059) 2021 and (\$3,320) 2021 and \$1,008		\$81,157 2022 (\$96,059 2022 (\$3,320) 2022 \$1,008
Adjust appropriation for cereal dijusts appropriation for cereal d	ntrally funded clanges to informoudgeted in Centrally funded clanges to Cardina entrally funded clanges to Cardina entral Appropria entrally funded clanges to Performed in Central Apssembly. Intrally funded clanges to Performed in Central Apssembly. Intrally funded clanges to Performed in Central Apssembly. Intrally funded clanges in Central Apssembly. Intrally funded clanges in Central Apssembly. Intrally funded clanges in Central Apssembly.	hanges to agency ation technology atral Appropriation hanges to Cardina al Financials System tions, Item 475 L. hanges to Perform mance Budgeting propriations, Item 476 L. hanges to state heare of health insur 4 G. of Chapter 85	information technicand s, Item 475 G. of I Financials System m internal service of Chapter 854, mance Budgeting S System internal 1 475 M. of Palth insurance presence premiums 14, 2019 Acts of	General Fu ology costs General Fu charges General Fu ystem charges General Fu miums General Fu	2021 (\$96,059) 2021 (\$3,320) 2021 (\$3,320) 2021 (\$3,320)		\$81,157 2022 (\$96,059 2022 (\$3,320) 2022 \$1,008
Adjust appropriation for the budgeted in Central Appropriation for cen	ntrally funded clanges to informoudgeted in Centrally funded clanges to Cardina entrally funded clanges to Cardina entral Appropria entrally funded clanges to Performed in Central Apssembly. Intrally funded clanges to Performed in Central Apssembly. Intrally funded clanges to Performed in Central Apssembly. Intrally funded clanges in Central Apssembly. Intrally funded clanges in Central Apssembly. Intrally funded clanges in Central Apssembly.	hanges to agency ation technology a tral Appropriation hanges to Cardina al Financials Syster tions, Item 475 L. hanges to Perforn mance Budgeting propriations, Item hanges to state he are of health insur 4 G. of Chapter 85	information techniand s, Item 475 G. of I Financials System m internal service of Chapter 854, mance Budgeting S System internal 1 475 M. of Balth insurance presence premiums 14, 2019 Acts of Dlogy auditors and I information	General Fu ology costs General Fu charges General Fu ystem charges General Fu miums General Fu	2021 and \$81,157 2021 and \$96,059) 2021 and \$1,008 2021 and \$30,528		\$81,157 2022 (\$96,059 2022 (\$3,320) 2022 \$1,008

Adjust appropriation for centrally funded internal service fund charges for the	•	•	
Adjusts appropriation for Personnel Management Information System interna service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$433	\$433
Adjust appropriation for centrally funded retirement rate changes		2021	2022
Edjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 54, 2019 Acts of Assembly.	General Fund	\$713	\$713
adjust appropriation for centrally funded state employee other post-employe	ment benefit rate changes		
Adjusts appropriation for changes to state employee other post-employment		2021	2022
enefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 019 Acts of Assembly.	General Fund	(\$714)	(\$714)
Adjust appropriation for centrally funded state-supported local employee otl	her post-employment bene	fit rate changes	
Adjusts appropriation for changes to state-supported local employee other		2021	2022
post-employment benefit rates budgeted in Central Appropriations, Item 474 of Chapter 854, 2019 Acts of Assembly.	L. General Fund	\$892	\$892
Adjust appropriation for centrally funded targeted salary increases for specif	fic job roles of public emplo	oyees	
Adjusts appropriation for centrally funded salary increases provided for specif		2021	2022
ob roles of public employees that was budgeted in Item 474, paragraphs U.3., N, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.	, General Fund	\$139,611	\$139,611
Adjust appropriation for centrally funded three percent salary increase for st	tate-supported local emplo	yees	
Adjusts appropriation for the three percent salary increase for state-supported	d	2021	2022
ocal employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$177,039	\$177,039
Adjust appropriation for centrally funded workers' compensation premium o	changes		
Adjusts appropriation for workers' compensation premiums budgeted in		2021	2022
Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$676	\$676
Remove appropriation for one-time costs of training program development		2021	2022
Removes funding for the one-time costs associated with the initial levelopment of expanded curriculum and training programs for local election officials.	General Fund	(\$70,000)	(\$70,000)
Remove one-time appropriation for presidential primary costs		2021	2022
Removes one-time funding provided for costs for costs related to the 2020 presidential primary.	General Fund	\$0	(\$147,038)
ncrease authorized position level to fulfill existing information technology c	contractor roles		
	contractor roles	2021	2022
ncrease authorized position level to fulfill existing information technology or Provides three full-time equivalent positions to meet information technology needs.	contractor roles Authorized Positions	3.00	3.00
Provides three full-time equivalent positions to meet information technology needs.			
Provides three full-time equivalent positions to meet information technology needs. Shift appropriation among service areas	Authorized Positions	3.00	3.00
Provides three full-time equivalent positions to meet information technology needs. Shift appropriation among service areas Transfers appropriation among service areas. This technical amendment is base	Authorized Positions	3.00	3.00
Provides three full-time equivalent positions to meet information technology needs. Shift appropriation among service areas Transfers appropriation among service areas. This technical amendment is basentroduced Budget Non-Technical Changes Schhance Election Official Certification Program	Authorized Positions	3.00	3.00
Provides three full-time equivalent positions to meet information technology needs. Shift appropriation among service areas Transfers appropriation among service areas. This technical amendment is basentroduced Budget Non-Technical Changes Enhance Election Official Certification Program Provides funding to implement a robust and comprehensive training and	Authorized Positions	3.00 al and projected ex	3.00 xpenditures.
Provides three full-time equivalent positions to meet information technology	Authorized Positions sed on the agency's historic General Fund	3.00 al and projected ex 2021 \$190,399	3.00 xpenditures. 2022 \$190,399
Provides three full-time equivalent positions to meet information technology needs. Shift appropriation among service areas Transfers appropriation among service areas. This technical amendment is base Introduced Budget Non-Technical Changes Enhance Election Official Certification Program Provides funding to implement a robust and comprehensive training and certification program for local election officials across the Commonwealth.	Authorized Positions sed on the agency's historic General Fund	3.00 al and projected ex 2021 \$190,399 1.00	3.00 expenditures. 2022 \$190,399 1.00

Increase funding for the salaries of state-supported local employeesProvides funding to fully reimburse localities for the salaries of general registrars and electoral board members.

	2021	2022
General Fund	\$2,534,575	\$2,534,575

ginia Informatio	on Techno	logies Agenc	у			
	Opera	ting Budget Sui	mmary	Authorize	d Position Sur	nmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$2,841,248	\$401,640,609	\$33,828,050	16.00	218.00	234.00
2018 Appropriation	\$2,677,476	\$388,288,445	\$35,330,180	2.00	234.00	236.00
2019 Appropriation	\$425,164	\$413,259,662	\$29,622,036	2.00	238.00	240.00
2020 Appropriation	\$425,164	\$354,811,767	\$30,231,253	2.00	240.40	242.40
2021 Base Budget	\$425,164	\$354,811,767	\$28,353,122	2.00	240.40	242.40
2021 Intro Changes	(\$142,912)	\$2,328,089	\$2,850,801	0.00	17.00	17.00
2021 Total	\$282,252	\$357,139,856	\$31,203,923	2.00	257.40	259.40
2022 Base Budget	\$425,164	\$354,811,767	\$28,353,122	2.00	240.40	242.40
2022 Intro Changes	(\$142,912)	\$2,480,133	\$2,850,801	0.00	17.00	17.00
2022 Total	\$282,252	\$357,291,900	\$31,203,923	2.00	257.40	259.40
erating Budget Chang	es					
oduced Budget Technica	al Changes					
ust appropriation for cer	ntrally funded 2	.25 percent merit-l	pased salary increa	se for state employe	ees	
usts appropriation for th	- 1	,			2021	202
ployees budgeted in Cent 9 Acts of Assembly.	tral Appropriati	ons, Item 474 V. of	Chapter 854,	General Fun	+ 11.5.	\$4,
y Acts of Assembly.				Nongeneral Fun	d \$135,269	\$135,

Adjust appropriation for centrally funded 2.75 percent salary increase for state 6	employees		
Adjusts appropriation for the 2.75 percent salary increase for state employees		2021	2022
budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of	General Fund	\$5,811	\$5,811
Assembly.	Nongeneral Fund	\$327,352	\$327,352
Adjust appropriation for centrally funded changes to agency rental costs		2021	2022
Adjusts appropriation for changes to agency rental costs at the seat of	Nongeneral Fund	(\$20,269)	(\$20,269)

Assembly.	Nongeneral Fund	\$327,352	\$327,352
Adjust appropriation for centrally funded changes to agency rental costs		2021	2022
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.	Nongeneral Fund	(\$20,269)	(\$20,269)
Adjust appropriation for centrally funded changes to Cardinal Financials System	charges		
Adjusts appropriation for changes to Cardinal Financials System internal service		2021	2022
fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854,	General Fund	(\$1,741)	(\$1,741)
2019 Acts of Assembly.	Nongeneral Fund	(\$69,655)	(\$69,655)
Adjust appropriation for centrally funded changes to Performance Budgeting Sy	ystem charges		
Adjusts appropriation for changes to Performance Budgeting System internal		2021	2022
service fund charges budgeted in Central Appropriations, Item 475 M. of	General Fund	(\$167)	(\$167)
Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$596	\$596
Adjust appropriation for centrally funded changes to state health insurance pre	miums		
Adjusts appropriation for the employer's share of health insurance premiums		2021	2022
budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of	General Fund	\$1,485	\$1,485
Assembly.	Nongeneral Fund	\$150,196	\$150,196
Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2021	2022
security officers budgeted in Central Appropriations, Item 475 K. of Chapter	General Fund	(\$1,393)	(\$1,393)
854, 2019 Acts of Assembly.	Nongeneral Fund	\$69,195	\$69,195

Adjust appropriation for centrally funded internal service fund charges for the	Personnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal		2021	2022
service fund charges budgeted in Central Appropriations, Item 475 O. of	General Fund	\$30	\$30
Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$289)	(\$289)
Adjust appropriation for centrally funded retirement rate changes		2021	2022
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$51	\$51
etirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$5,837	\$5,837
Adjust appropriation for centrally funded state employee other post-employme	ent benefit rate changes	<u> </u>	
Adjusts appropriation for changes to state employee other post-employment	5	2021	2022
penefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854,	General Fund	(\$51)	(\$51)
2019 Acts of Assembly.	Nongeneral Fund	(\$5,833)	(\$5,833)
Adjust appropriation for centrally funded workers' compensation premium cha	inges		
Adjusts appropriation for workers' compensation premiums budgeted in		2021	2022
Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$4	\$4
Remove appropriation for consulting and legal costs		2021	2022
Removes appropriation for consulting and legal costs that were needed during the transition period away from Northrop Grumman.	Nongeneral Fund	(\$5,300,000)	(\$5,300,000)
Transfer appropriation to correct fund source			
The second secon	accurately capture procu	rement related exp	enses.
Fransfers \$800,000 in appropriation to the Acquisition Services Special Fund to			
Transfers \$800,000 in appropriation to the Acquisition Services Special Fund to a	recurately capture proce	ii emene related exp	
Transfers \$800,000 in appropriation to the Acquisition Services Special Fund to a		ii emenerelatea exp	
	ice area		
Transfer appropriation to establish the Multi-Sourcing Services Integrator serv Transfers nongeneral fund appropriation to the new service area for the Multi-so	ice area		
Transfer appropriation to establish the Multi-Sourcing Services Integrator serv Transfers nongeneral fund appropriation to the new service area for the Multi-so	ice area		2022
Transfer appropriation to establish the Multi-Sourcing Services Integrator serv Transfers nongeneral fund appropriation to the new service area for the Multi-so Introduced Budget Non-Technical Changes Adjust appropriation for internal service fund updates Adjusts the internal service fund appropriation for vendor pass-through	ice area	tor costs.	2022 (\$12,758,049)
Transfer appropriation to establish the Multi-Sourcing Services Integrator serv Transfers nongeneral fund appropriation to the new service area for the Multi-so Introduced Budget Non-Technical Changes Adjust appropriation for internal service fund updates Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.	ice area ourcing Services Integrat	2021 (\$10,569,295)	(\$12,758,049)
Transfer appropriation to establish the Multi-Sourcing Services Integrator serv Transfers nongeneral fund appropriation to the new service area for the Multi-so Introduced Budget Non-Technical Changes Adjust appropriation for internal service fund updates Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization. Add Archer enterprise staff support	ice area ourcing Services Integrat Nongeneral Fund	2021 (\$10,569,295)	(\$12,758,049)
Transfer appropriation to establish the Multi-Sourcing Services Integrator serv Transfers nongeneral fund appropriation to the new service area for the Multi-so Introduced Budget Non-Technical Changes Adjust appropriation for internal service fund updates Adjusts the internal service fund appropriation for vendor pass-through Dayments to reflect the latest forecast of state agencies' utilization. Add Archer enterprise staff support Adjusts nongeneral fund appropriation for the addition of two full-time employees who will provide administrative support of the information dechnology security tool, RSA Archer. The need for these additional personnel is driven by increased administrative duties that have been placed on current	ice area ourcing Services Integrat	2021 (\$10,569,295)	(\$12,758,049)
Transfer appropriation to establish the Multi-Sourcing Services Integrator serv Transfers nongeneral fund appropriation to the new service area for the Multi-sourcing Service Budget Non-Technical Changes Adjust appropriation for internal service fund updates Adjusts the internal service fund appropriation for vendor pass-through boayments to reflect the latest forecast of state agencies' utilization. Add Archer enterprise staff support Adjusts nongeneral fund appropriation for the addition of two full-time employees who will provide administrative support of the information sechnology security tool, RSA Archer. The need for these additional personnel is driven by increased administrative duties that have been placed on current staff.	ice area ourcing Services Integrat Nongeneral Fund Nongeneral Fund	2021 (\$10,569,295) 2021 \$265,000	(\$12,758,049) 2022 \$265,000
Transfer appropriation to establish the Multi-Sourcing Services Integrator serv Transfers nongeneral fund appropriation to the new service area for the Multi-so Introduced Budget Non-Technical Changes Adjust appropriation for internal service fund updates Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization. Add Archer enterprise staff support Adjusts nongeneral fund appropriation for the addition of two full-time employees who will provide administrative support of the information technology security tool, RSA Archer. The need for these additional personnel is driven by increased administrative duties that have been placed on current staff. Adjust appropriation to rehost the SQL and Oracle database servers Increases nongeneral fund appropriation to rehost the SQL and Oracle databases to a cloud based server. This process is necessary to expedite the	ice area ourcing Services Integrat Nongeneral Fund Nongeneral Fund	2021 (\$10,569,295) 2021 \$265,000 2.00	(\$12,758,049) 2022 \$265,000 2.00
Transfer appropriation to establish the Multi-Sourcing Services Integrator serv Transfers nongeneral fund appropriation to the new service area for the Multi-sourcing Service Budget Non-Technical Changes Adjust appropriation for internal service fund updates Adjusts the internal service fund appropriation for vendor pass-through coayments to reflect the latest forecast of state agencies' utilization. Add Archer enterprise staff support Adjusts nongeneral fund appropriation for the addition of two full-time employees who will provide administrative support of the information rechnology security tool, RSA Archer. The need for these additional personnel source by increased administrative duties that have been placed on current staff. Adjust appropriation to rehost the SQL and Oracle database servers increases nongeneral fund appropriation to rehost the SQL and Oracle databases to a cloud based server. This process is necessary to expedite the migration to the new data center, as well as to comply with Executive Order 19.	ice area purcing Services Integrat Nongeneral Fund Nongeneral Fund Authorized Positions	2021 (\$10,569,295) 2021 \$265,000 2.00	\$2022 \$265,000 2.00
Transfer appropriation to establish the Multi-Sourcing Services Integrator service aransfers nongeneral fund appropriation to the new service area for the Multi-sourcing Service Budget Non-Technical Changes Adjust appropriation for internal service fund updates Adjusts the internal service fund appropriation for vendor pass-through soayments to reflect the latest forecast of state agencies' utilization. Add Archer enterprise staff support Adjusts nongeneral fund appropriation for the addition of two full-time employees who will provide administrative support of the information echnology security tool, RSA Archer. The need for these additional personnel so driven by increased administrative duties that have been placed on current staff. Adjust appropriation to rehost the SQL and Oracle database servers increases nongeneral fund appropriation to rehost the SQL and Oracle databases to a cloud based server. This process is necessary to expedite the inigration to the new data center, as well as to comply with Executive Order 19. Continue telecommunications customer services group Adjusts nongeneral fund appropriation for the continued use of the contractors responsible for telecommunications billing. Retaining these contractors is essential to the continued performance of telecommunication	ice area purcing Services Integrat Nongeneral Fund Nongeneral Fund Authorized Positions	2021 (\$10,569,295) 2021 \$265,000 2.00	(\$12,758,049) 2022 \$265,000 2.00
Transfer appropriation to establish the Multi-Sourcing Services Integrator serv	ice area Durcing Services Integrate Nongeneral Fund Nongeneral Fund Authorized Positions Nongeneral Fund	2021 (\$10,569,295) 2021 \$265,000 2.00	2022 \$265,000 2.00

ncrease appropriation for agency assessments of mainframe migration ncreases nongeneral fund appropriation for agency assessments of future nainframe migrations. The service provider contract is expected to expire in 2022.	Nongeneral Fund	2021	2022
		\$1,250,000	\$ 0
rease appropriation for Archer enterprise and licensing		2021	2022
Adjusts nongeneral fund appropriation for the RSA Archer tool licensing costs. The licensing model has changed from an individual user model to enterprise wide leading to an increase in contract price.	Nongeneral Fund	\$440,000	\$440,000
ncrease appropriation for staffing needs to manage the multi-supplier platform	n		
ncreases nongeneral fund appropriation for the addition of five full-time		2021	2022
employees and one contractor to manage the multi-supplier platform. The additional staff will allow the department to more effectively govern the new service delivery model.	Nongeneral Fund Authorized Positions	\$798,000 5.00	\$798,000 5.00
ncrease appropriation for the Microsoft enterprise agreement licensing			
Adjusts nongeneral fund appropriation for the purchase of additional Microsoft		2021	2022
icenses. The additional appropriation is needed for the continued use of Microsoft Office products.	Nongeneral Fund	\$8,200,000	\$8,200,000
ncrease appropriation for the personnel skill and competency assessment initi	iative		
ncreases nongeneral fund appropriation for a personnel skill assessment tool.		2021	2022
This assessment will identify skills that are needed to successfully operate the multi-sourcing environment.	Nongeneral Fund	\$150,000	\$150,000
ncrease appropriation for the relocation of agency's office		2021	2022
ncreases nongeneral fund appropriation to relocate the agency's neadquarters. The current office lease will be expiring in June 2022.	Nongeneral Fund	\$118,420	\$2,278,464
Increase bandwidth capacity on the downtown Campus Metropolitan Area Net	work		
reases nongeneral fund appropriation to increase bandwidth capacity of the		2021	2022
Campus Metropolitan Area Network. The network circuits are currently saturated, which has caused delays in internet speed.	Nongeneral Fund	\$140,000	\$140,000
ncrease funding for enterprise network performance monitoring		2021	2022
ncreases nongeneral fund appropriation to procure a network performance diagnostic tool. The enterprise has seen delays in network performance, and this tool will allow the agency to determine the source of the delays.	Nongeneral Fund	\$1,500,000	\$820,000
ncrease in enterprise architecture contractor resources		2021	2022
ncreases nongeneral fund appropriation for additional enterprise contractor resources. Additional resources will allow the agency to better manage the new multi-supplier model.	Nongeneral Fund	\$300,000	\$300,000
creases funding for Tempus Nova service augmentation creases nongeneral fund appropriation to perform two different security dits of the vendor Tempus Nova. These audits are necessary to ensure the egrity of both the financial billing practices and information technology curity of the services provided by the vendor.		2021	2022
	\$394,036	\$0	
Plan and implement the next generation telecommunications expense manage	ment solution and delive	ery model	
eases nongeneral fund appropriation for the planning and implementation		2021	2022
of a new telecommunications billing system.	Nongeneral Fund	\$555,000	\$3,700,000
eestablish human resources department ncreases nongeneral fund appropriation for the reestablishment of human esource services within the agency. Previously, these services were provided y the Department of Human Resource Management's Human Resource ervice Center.	Nongeneral Fund Authorized Positions	2021	2022
		\$554,319 5.00	\$554,319 5.00

Replace the Commonwealth Information Technology Portfolio application					
Increases nongeneral fund appropriation to replace the Commonwealth Information Technology Portfolio application. This process is necessary to expedite the migration to the new data center, as well as to comply with Executive Order 19.	Nongeneral Fund Authorized Positions	\$920,210 1.00	\$430,000 1.00		
Request an annual independent assessment of the information technology infrastructure service platform governance model					
Increases nongeneral fund appropriation for an independent assessment of the multi-supplier governance model. An annual assessment will make sure that the agency has the most effective governance structure for the new platform.	Nongeneral Fund	2021	2022		
		\$300,000	\$300,000		
Remove appropriation for small agency information security officer (ISO) services	ces				
Removes general fund appropriation for small agency ISO services. These services are currently being absorbed in the Technology Security Oversight Services.		2021	2022		
	General Fund	(\$151,072)	(\$151,072)		