

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
Virginia Information Technologies Agency	Administration
	Department of Elections

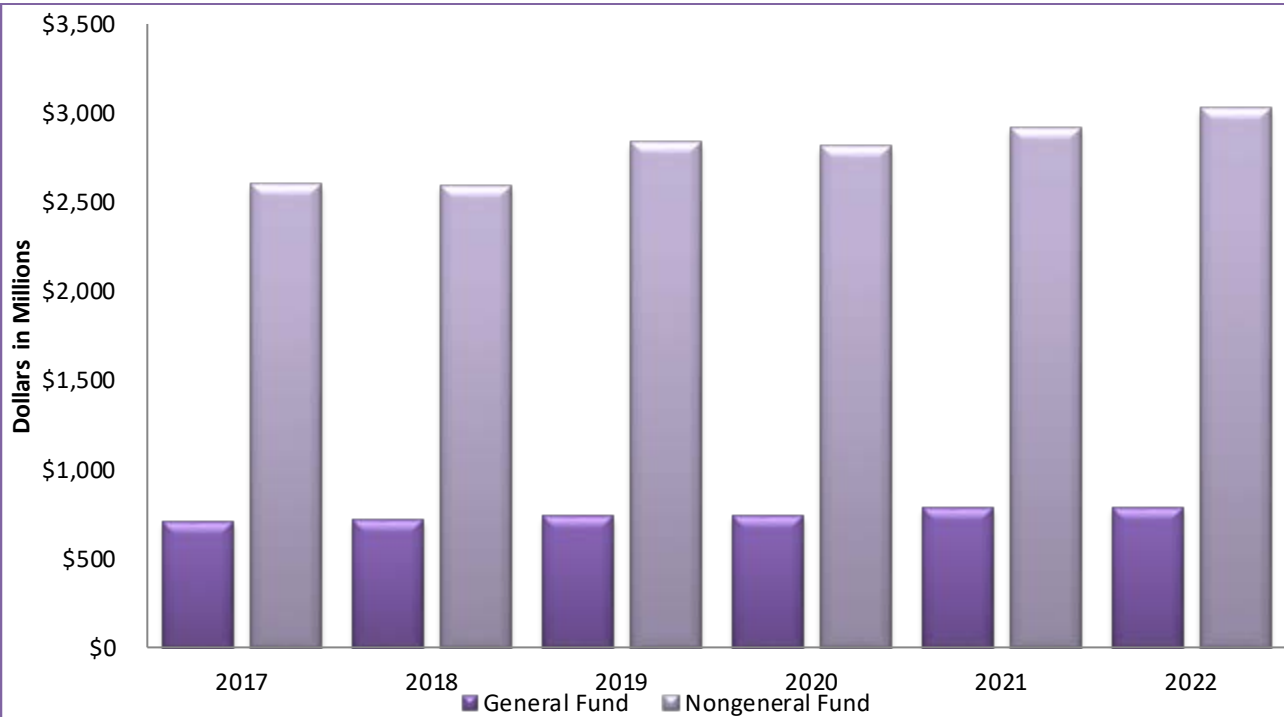
OPERATING SUMMARY FOR THE OFFICE OF ADMINISTRATION (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$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 FOR THE OFFICE OF ADMINISTRATION

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 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

Office of Administration Operating Budget History



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



- General - \$1.6 billion / 20.91%
- Special - \$42.75 million / 0.57%
- Enterprise - \$1.3 billion / 16.81%
- Internal Service - \$4.3 billion / 56.93%
- Trust and Agency - \$276.52 million / 3.68%
- Dedicated Special - \$68.57 million / 0.91%
- Federal - \$14.59 million / 0.19%

Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,281,613	\$0	\$1,156,226	11.00	0.00	11.00
2018 Appropriation	\$1,281,706	\$0	\$1,156,226	11.00	0.00	11.00
2019 Appropriation	\$2,438,191	\$0	\$1,551,113	13.00	0.00	13.00
2020 Appropriation	\$1,685,650	\$0	\$1,554,785	13.00	0.00	13.00
2021 Base Budget	\$1,685,650	\$0	\$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	\$0	\$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

Operating Budget Changes

Introduced Budget Technical Changes

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

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$14,964	\$14,964

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	\$26,672	\$26,672

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	\$6,811	\$6,811

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$13,311	\$13,311

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$532)	(\$532)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$11	\$11

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,636	\$6,636

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$9)	(\$9)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$234	\$234

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$234)	(\$234)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$172	\$172

Introduced Budget Non-Technical Changes

Continue the development of a Commonwealth data inventory, dictionary, and catalog

Establishes nongeneral fund appropriation for the continuation of the Chief Data Officer's operations. These operations are currently funded with general fund appropriation and will be funded via a charge-back structure.

	2021	2022
Nongeneral Fund	\$2,602,000	\$2,260,000
Authorized Positions	0.00	2.00

Compensation Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$667,509,723	\$16,400,712	\$2,457,954
2018 Appropriation	\$675,384,245	\$16,400,712	\$11,177,243
2019 Appropriation	\$688,855,417	\$16,855,064	\$3,135,364
2020 Appropriation	\$691,521,444	\$16,600,712	\$3,135,364
2021 Base Budget	\$691,521,444	\$16,600,712	\$3,164,349
2021 Intro Changes	\$35,937,877	\$5,516	\$1,778,575
2021 Total	\$727,459,321	\$16,606,228	\$4,942,924
2022 Base Budget	\$691,521,444	\$16,600,712	\$3,164,349
2022 Intro Changes	\$39,756,686	\$5,516	\$1,861,514
2022 Total	\$731,278,130	\$16,606,228	\$5,025,863

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	20.00	1.00	21.00
2018 Appropriation	20.00	1.00	21.00
2019 Appropriation	20.00	1.00	21.00
2020 Appropriation	20.00	1.00	21.00
2021 Base Budget	20.00	1.00	21.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	20.00	1.00	21.00
2022 Base Budget	20.00	1.00	21.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	20.00	1.00	21.00

Operating Budget Changes

Introduced Budget Technical Changes

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

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

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

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

Part B: Executive Biennial Budget - 2020-2022 Biennium

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.	General Fund	<u>2021</u> \$2,838	<u>2022</u> \$2,838
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$237,494	<u>2022</u> \$237,494
	Nongeneral Fund	\$5,621	\$5,621
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$577	<u>2022</u> \$577
	Nongeneral Fund	(\$105)	(\$105)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$10,608	<u>2022</u> \$10,608
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$81	<u>2022</u> \$81
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$5	<u>2022</u> \$5
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$270	<u>2022</u> \$270
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$269)	<u>2022</u> (\$269)
Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$245,232	<u>2022</u> \$245,232
Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees			
Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$4,149,142	<u>2022</u> \$4,149,142
Adjust appropriation for centrally funded three percent salary increase for state-supported local employees			
Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$18,866,532	<u>2022</u> \$18,866,532
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$141)	<u>2022</u> (\$141)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Transfer existing appropriation between service areas within the agency

Transfers existing appropriation to different service areas within the agency.

Introduced Budget Non-Technical Changes

Provide salary adjustment for Treasurers' offices

Provides funding to support underfunded and unfunded positions in Treasurers' offices.

	2021	2022
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 authorized in the budget.

	2021	2022
General Fund	\$260,230	\$260,230

Fund positions for Henry County jail replacement project

Provides funding for staffing costs of the Henry County jail replacement project.

	2021	2022
General Fund	\$0	\$2,194,589

Adjust entry-level salary increases for regional jail officers

Provides entry level salary increase for regional jail officers consistent with the 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.

	2021	2022
General Fund	\$2,668,059	\$2,910,609

Adjust salary for circuit court clerks

Adjusts salary of the circuit court clerk personnel to address pay equity with the district court clerk positions.

	2021	2022
General Fund	\$1,820,339	\$1,985,824

Establish a minimum of three staff in each Circuit Court Clerk's office

Establishes a minimum of three staff in each clerk's office to address workload demands.

	2021	2022
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 support staff positions to address workload demands across the various offices in the Commonwealth.

	2021	2022
General Fund	\$1,350,989	\$1,433,928

Provide technology funding to Circuit Court Clerks' offices

Provides general fund to support information technology improvement in the offices of Circuit Court Clerks.

	2021	2022
General Fund	\$500,000	\$500,000

Fund position to address agency information technology needs

Provides funding for an information technology position to address information security and application changes at the Compensation Board.

	2021	2022
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 staff positions which were approved during the 2019 Session of the General Assembly.

	2021	2022
General Fund	\$122,617	\$122,617

Annualize funding for Prince William/Manassas jail expansion

Annualizes the operating costs of the Prince William/Manassas Adult Detention Center jail expansion project.

	2021	2022
General Fund	\$2,419,030	\$2,478,556

Annualize salary increase adjustment for Commissioners of Revenue career development plan

Annualizes the cost of aligning the Commissioners of Revenue career development program with other constitutional offices.

	2021	2022
General Fund	\$2,838	\$2,838

Part B: Executive Biennial Budget - 2020-2022 Biennium

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.

	2021	2022
General Fund	\$979,399	\$1,113,082

Provide salary adjustment for Commissioners of Revenue

Provides funding to support underfunded and unfunded positions in Commissioners of Revenue offices.

	2021	2022
General Fund	\$950,656	\$1,037,069

Department of General Services

Operating Budget Summary

	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

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$17,800,000	\$17,800,000
2021 Total	\$0	\$0	\$17,800,000	\$17,800,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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

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

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

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$149,215)	(\$149,215)
Nongeneral Fund	\$155,938	\$155,938

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$14,481)	(\$14,481)
	Nongeneral Fund	(\$131,416)	(\$131,416)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$161)	(\$161)
	Nongeneral Fund	\$239	\$239
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$124,824	\$124,824
	Nongeneral Fund	\$296,772	\$296,772
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$18,657)	(\$18,657)
	Nongeneral Fund	(\$31,533)	(\$31,533)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$99)	(\$99)
	Nongeneral Fund	\$65	\$65
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$3,488	\$3,488
	Nongeneral Fund	\$6,720	\$6,720
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3,488)	(\$3,488)
	Nongeneral Fund	(\$6,717)	(\$6,717)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$12,134	\$12,134
Remove appropriation for one-time purchase of laboratory testing equipment			
Removes appropriation for the one-time purchase of laboratory testing equipment.		2021	2022
	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 tests completed by the Division of Consolidated Laboratory Services.		2021	2022
	Nongeneral Fund	(\$133,000)	(\$133,000)
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.		2021	2022
	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.			

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase appropriation for the Bureau of Real Estate Services internal service fund			
Aligns appropriation in the Bureau of Real Estate Services based on projected expenditures. Additional appropriation is needed to meet the contracted increase in lease costs for state agencies.	Nongeneral Fund	<u>2021</u> \$1,318,407	<u>2022</u> \$2,674,200
Increase appropriation for the Virginia Distribution Center internal service fund			
Aligns appropriation in the Virginia Distribution Center based on projected expenditures. Additional appropriation is needed to accommodate the cost of goods purchased by state agencies.	Nongeneral Fund	<u>2021</u> \$3,778,150	<u>2022</u> \$4,313,973
Introduced Budget Non-Technical Changes			
Enhance security for state-owned facilities			
Provides appropriation for the department to enhance security for state-owned 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	<u>2021</u> \$2,508,908	<u>2022</u> \$3,621,153
Provide appropriation and positions for the Newborn Screening Program			
Provides additional appropriation and six positions for the Newborn Screening Program due to expanding services. The funding and positions are needed due to additional disorders that will be tested beginning in 2021.	Nongeneral Fund	<u>2021</u> \$1,730,769	<u>2022</u> \$1,493,189
	Authorized Positions	6.00	6.00
Provide appropriation for eVA program contract procurement and implementation			
Provides appropriation for eVA program contract procurement and implementation costs. The contract with the current vendor ends on June 30, 2021.	Nongeneral Fund	<u>2021</u> \$2,933,434	<u>2022</u> \$1,962,400
Provide funding for new Environmental Laboratory Implementation Management System			
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.	General Fund	<u>2021</u> \$648,478	<u>2022</u> \$388,874
	Authorized Positions	1.00	1.00
Provide funding and positions to support new reportable disease testing standard			
Provides funding and three positions to support the new reportable disease testing 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 staff time to perform the test and interpret the results.	General Fund	<u>2021</u> \$806,150	<u>2022</u> \$938,185
	Authorized Positions	3.00	3.00
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 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 Seminar.	Nongeneral Fund	<u>2021</u> \$15,000	<u>2022</u> \$15,000
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Renovate and repair Fort Monroe			
Provides additional funding to support renovations and repairs at Fort Monroe.	Bond Proceeds	<u>2021</u> \$17,800,000	<u>2022</u> \$0

Part B: Executive Biennial Budget - 2020-2022 Biennium

Department of Human Resource Management

	Operating Budget Summary			Authorized Position Summary		
	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 Changes

Introduced Budget Technical Changes

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

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

	2021	2022
General Fund	\$74,747	\$74,747
Nongeneral Fund	\$96,576	\$96,576

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	\$107,454	\$107,454
Nongeneral Fund	\$138,676	\$138,676

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	\$78,397	\$78,397
Nongeneral Fund	\$86,783	\$86,783

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$34,549	\$34,549
Nongeneral Fund	(\$34,549)	(\$34,549)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

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

	2021	2022
General Fund	(\$3,340)	(\$3,340)
Nongeneral Fund	\$7,395	\$7,395

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

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

	2021	2022
General Fund	(\$31)	(\$31)
Nongeneral Fund	\$434	\$434

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$30,012	\$30,012
Nongeneral Fund	\$43,440	\$43,440

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$85,375	\$85,375
	Nongeneral Fund	\$113,427	\$113,427

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3)	(\$3)
	Nongeneral Fund	\$92	\$92

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$944	\$944
	Nongeneral Fund	\$1,217	\$1,217

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$944)	(\$944)
	Nongeneral Fund	(\$1,218)	(\$1,218)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$99	\$99

Remove appropriation for one-time costs of implementing state workforce and compensation analysis

Removes funding provided for one-time costs associated with initial methodological development and analysis of state employment trends and compensation to begin to meet the ongoing reporting requirements in Chapter 242, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$50,000)	(\$50,000)

Transfer appropriation for the general fund share of Human Resource Service Center (HRSC) charges to distribute to customer agencies

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.		2021	2022
	General Fund	(\$670,209)	(\$670,209)
	Authorized Positions	(6.06)	(6.06)

Reflect reorganization of equal employment and employee dispute resolution services into separate offices

Reflects the reorganization of equal employment and employee dispute resolution services into separate offices within the agency.

Transfer appropriation between service areas

Transfers appropriation among service areas to reflect expected allocation of payroll expenses for general fund-supported programs.

Introduced Budget Non-Technical Changes

Adjust rates and appropriation for the Personnel Management Information System

Aligns appropriation and rates for the Personnel Management Information System internal service fund with projected operating expenses.		2021	2022
	Nongeneral Fund	(\$535,339)	(\$667,046)

Increase rate and adjust appropriation for Employment Dispute Resolution (EDR) hearing fees

Provides the nongeneral fund appropriation associated with an increase in EDR rates charged to state agencies for employee grievance hearings.

Procure new recruitment management system

Supports the procurement of a new recruitment management system. The contract for the current system ends on November 20, 2020.		2021	2022
	General Fund	\$450,000	\$150,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Administration of Health Insurance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$1,944,464,330	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$1,952,449,823	\$0	0.00	0.00	0.00
2019 Appropriation	\$0	\$2,085,446,067	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$2,110,446,067	\$0	0.00	0.00	0.00
2021 Base Budget	\$0	\$2,110,446,067	\$0	0.00	0.00	0.00
2021 Intro Changes	\$0	\$86,625,000	\$0	0.00	0.00	0.00
2021 Total	\$0	\$2,197,071,067	\$0	0.00	0.00	0.00
2022 Base Budget	\$0	\$2,110,446,067	\$0	0.00	0.00	0.00
2022 Intro Changes	\$0	\$190,625,000	\$0	0.00	0.00	0.00
2022 Total	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation for Line of Duty (LODA) Health Benefits Program

Increases nongeneral fund appropriation to support the program's claims and administrative costs. LODA provides premium-free health benefits coverage to certain individuals injured or killed in the line of duty, and to eligible dependents and survivors of these individuals.

	2021	2022
Nongeneral Fund	\$3,220,000	\$3,220,000

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$1,796,739	\$0	\$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	\$0	\$0	\$0	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	\$0	\$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.

	2021	2022
General Fund	\$317,400	\$317,400

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.

	2021	2022
General Fund	\$1,479,339	\$1,479,339
Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$0	\$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	\$0	\$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 Changes

Introduced Budget Technical Changes

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

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$50,815	\$50,815

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.		<u>2021</u>	<u>2022</u>
	General Fund	\$81,157	\$81,157

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.		<u>2021</u>	<u>2022</u>
	General Fund	(\$96,059)	(\$96,059)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$3,320)	(\$3,320)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$1,008	\$1,008

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$30,528	\$30,528

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$40,906	\$40,906

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$433	\$433

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$713	\$713

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$714)	(\$714)

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

Adjusts appropriation for changes to state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$892	\$892

Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees

Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$139,611	\$139,611

Adjust appropriation for centrally funded three percent salary increase for state-supported local employees

Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$177,039	\$177,039

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$676	\$676

Remove appropriation for one-time costs of training program development

Removes funding for the one-time costs associated with the initial development of expanded curriculum and training programs for local election officials.		2021	2022
	General Fund	(\$70,000)	(\$70,000)

Remove one-time appropriation for presidential primary costs

Removes one-time funding provided for costs for costs related to the 2020 presidential primary.		2021	2022
	General Fund	\$0	(\$147,038)

Increase authorized position level to fulfill existing information technology contractor roles

Provides three full-time equivalent positions to meet information technology needs.		2021	2022
	Authorized Positions	3.00	3.00

Shift appropriation among service areas

Transfers appropriation among service areas. This technical amendment is based on the agency's historical and projected expenditures.

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.		2021	2022
	General Fund	\$190,399	\$190,399
	Authorized Positions	1.00	1.00

Add additional information technology security positions

Provides funding for information security positions to implement improvements in information security and risk management activities.		2021	2022
	General Fund	\$526,045	\$526,045
	Authorized Positions	3.00	3.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase funding for the salaries of state-supported local employees
Provides 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

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	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

Operating Budget Changes

Introduced Budget Technical Changes

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

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

	2021	2022
General Fund	\$4,131	\$4,131
Nongeneral Fund	\$135,269	\$135,269

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	\$5,811	\$5,811
Nongeneral Fund	\$327,352	\$327,352

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$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 fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,741)	(\$1,741)
Nongeneral Fund	(\$69,655)	(\$69,655)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

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

	2021	2022
General Fund	(\$167)	(\$167)
Nongeneral Fund	\$596	\$596

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,485	\$1,485
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 security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,393)	(\$1,393)
Nongeneral Fund	\$69,195	\$69,195

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$30	\$30
	Nongeneral Fund	(\$289)	(\$289)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$51	\$51
	Nongeneral Fund	\$5,837	\$5,837

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$51)	(\$51)
	Nongeneral Fund	(\$5,833)	(\$5,833)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4	\$4

Remove appropriation for consulting and legal costs

Removes appropriation for consulting and legal costs that were needed during the transition period away from Northrop Grumman.		2021	2022
	Nongeneral Fund	(\$5,300,000)	(\$5,300,000)

Transfer appropriation to correct fund source

Transfers \$800,000 in appropriation to the Acquisition Services Special Fund to accurately capture procurement related expenses.

Transfer appropriation to establish the Multi-Sourcing Services Integrator service area

Transfers nongeneral fund appropriation to the new service area for the Multi-sourcing Services Integrator costs.

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.		2021	2022
	Nongeneral Fund	(\$10,569,295)	(\$12,758,049)

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.		2021	2022
	Nongeneral Fund	\$265,000	\$265,000
	Authorized Positions	2.00	2.00

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.		2021	2022
	Nongeneral Fund	\$150,000	\$0

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 services for customers of the Commonwealth.		2021	2022
	Nongeneral Fund	\$1,020,000	\$1,020,000

Establish the Enterprise Portfolio Management office

Increases nongeneral fund appropriation for the creation of the Enterprise Portfolio Management office. This office is needed to provide enterprise project oversight and delivery in the new multi-supplier platform.		2021	2022
	Nongeneral Fund	\$550,000	\$550,000
	Authorized Positions	4.00	4.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase appropriation for agency assessments of mainframe migration		2021	2022
Increases nongeneral fund appropriation for agency assessments of future mainframe migrations. The service provider contract is expected to expire in 2022.	Nongeneral Fund	\$1,250,000	\$0
Increase 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
Increase appropriation for staffing needs to manage the multi-supplier platform		2021	2022
Increases nongeneral fund appropriation for the addition of five full-time 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	\$798,000	\$798,000
	Authorized Positions	5.00	5.00
Increase appropriation for the Microsoft enterprise agreement licensing		2021	2022
Adjusts nongeneral fund appropriation for the purchase of additional Microsoft licenses. The additional appropriation is needed for the continued use of Microsoft Office products.	Nongeneral Fund	\$8,200,000	\$8,200,000
Increase appropriation for the personnel skill and competency assessment initiative		2021	2022
Increases nongeneral fund appropriation for a personnel skill assessment tool. This assessment will identify skills that are needed to successfully operate the multi-sourcing environment.	Nongeneral Fund	\$150,000	\$150,000
Increase appropriation for the relocation of agency's office		2021	2022
Increases nongeneral fund appropriation to relocate the agency's headquarters. 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 Network		2021	2022
Increases nongeneral fund appropriation to increase bandwidth capacity of the Campus Metropolitan Area Network. The network circuits are currently saturated, which has caused delays in internet speed.	Nongeneral Fund	\$140,000	\$140,000
Increase funding for enterprise network performance monitoring		2021	2022
Increases 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
Increase in enterprise architecture contractor resources		2021	2022
Increases 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
Increases funding for Tempus Nova service augmentation		2021	2022
Increases nongeneral fund appropriation to perform two different security audits of the vendor Tempus Nova. These audits are necessary to ensure the integrity of both the financial billing practices and information technology security of the services provided by the vendor.	Nongeneral Fund	\$394,036	\$0
Plan and implement the next generation telecommunications expense management solution and delivery model		2021	2022
Increases nongeneral fund appropriation for the planning and implementation of a new telecommunications billing system.	Nongeneral Fund	\$555,000	\$3,700,000
Reestablish human resources department		2021	2022
Increases nongeneral fund appropriation for the reestablishment of human resource services within the agency. Previously, these services were provided by the Department of Human Resource Management's Human Resource Service Center.	Nongeneral Fund	\$554,319	\$554,319
	Authorized Positions	5.00	5.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

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.

	2021	2022
Nongeneral Fund	\$920,210	\$430,000
Authorized Positions	1.00	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.

	2021	2022
Nongeneral Fund	\$300,000	\$300,000

Remove appropriation for small agency information security officer (ISO) services

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)
