

Independent Agencies



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

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

Independent Agencies Include:

[State Corporation Commission](#)

[Virginia Lottery](#)

[Virginia College Savings Plan](#)

[Virginia Retirement System](#)

[Virginia Workers' Compensation Commission](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Independent Agencies (Dollars in Millions)

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Total	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Total
Total	\$1,064.6	\$106.1	\$1,170.7	\$1,064.6	\$111.5	\$1,176.0
General	\$2.8	\$3.9	\$6.8	\$2.8	\$3.9	\$6.8
Special	\$107.4	\$6.9	\$114.3	\$107.4	\$3.2	\$110.6
Enterprise	\$754.7	\$60.1	\$814.8	\$754.7	\$66.3	\$821.0
Trust and Agency	\$115.2	\$12.0	\$127.2	\$115.2	\$14.7	\$129.9
Dedicated Special	\$80.4	\$22.5	\$102.9	\$80.4	\$22.6	\$103.0
Federal	\$4.1	\$0.7	\$4.8	\$4.1	\$0.7	\$4.8

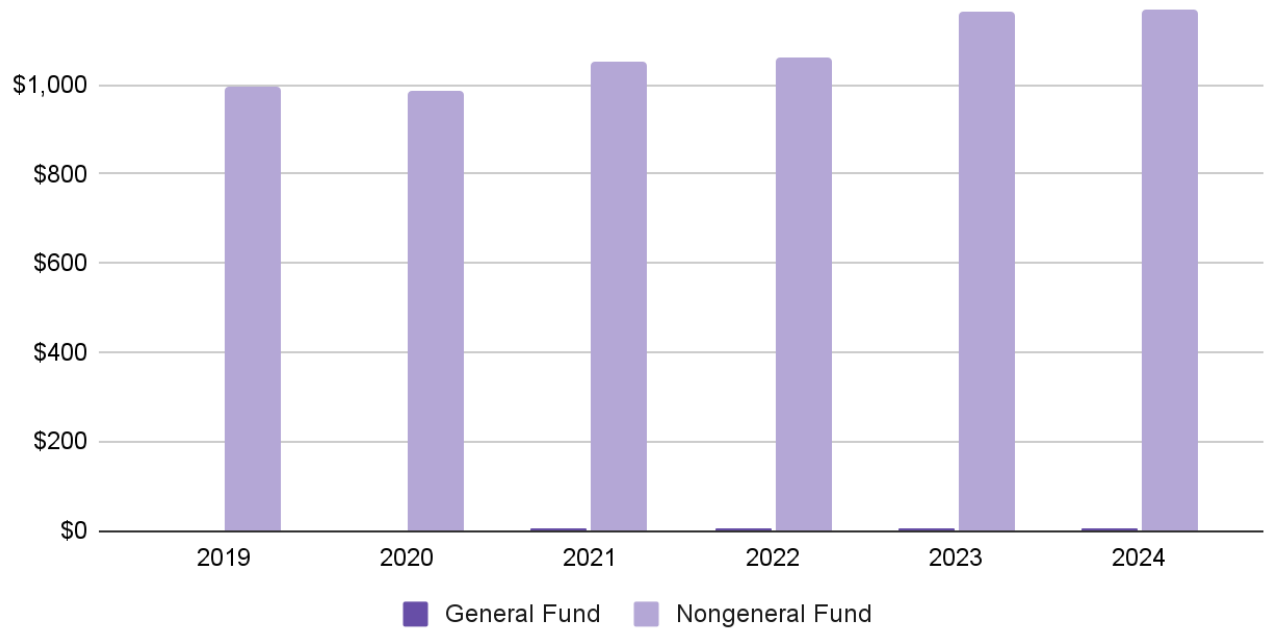
Authorized Positions for Independent Agencies

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Totals	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Totals
Total	1,944.00	43.00	1,987.00	1,944.00	44.00	1,988.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	1,944.00	43.00	1,987.00	1,944.00	44.00	1,988.00

Operating Budget History

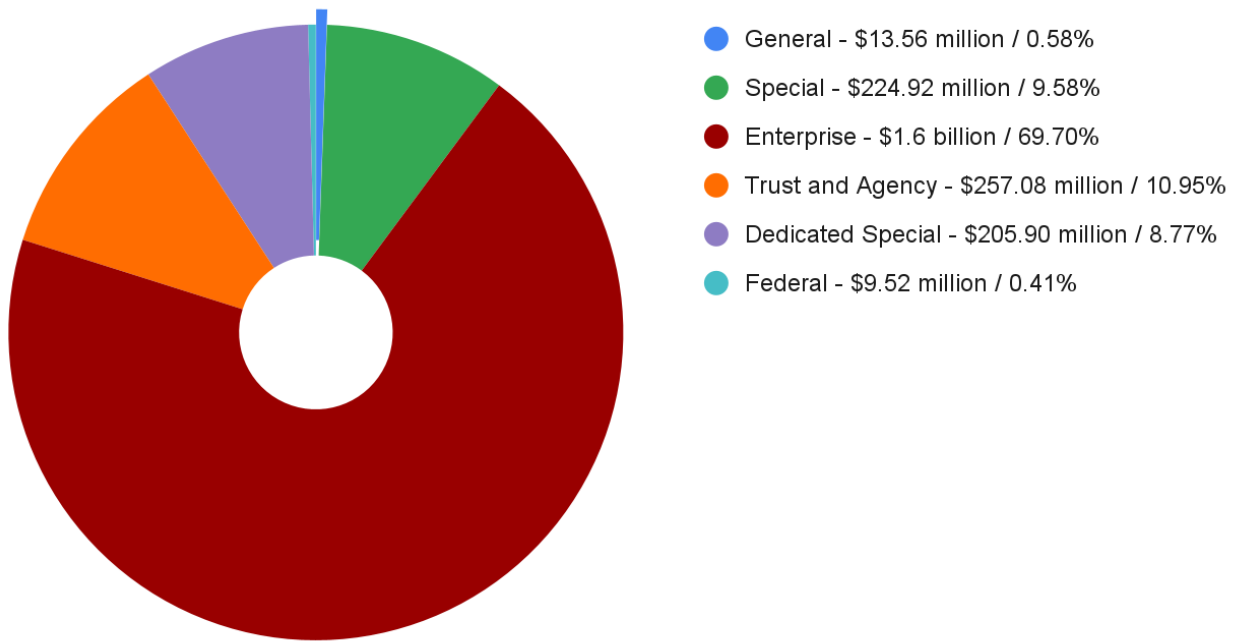
Independent Agencies

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Independent Agencies



[For more information, click here to see the budget page for this Secretariat / Department](#)

Part B: Executive Biennial Budget - 2022-2024 Biennium

State Corporation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$101,278	\$107,319,117	\$58,317,976	0.00	675.00	675.00
2020 Appropriation	\$101,278	\$109,979,950	\$61,732,292	0.00	676.00	676.00
2021 Appropriation	\$453,671	\$124,074,925	\$59,290,032	0.00	699.00	699.00
2022 Appropriation	\$103,671	\$147,563,259	\$61,347,328	0.00	715.00	715.00
2023 Base Budget	\$103,671	\$147,563,259	\$61,347,328	0.00	715.00	715.00
2023 Intro Changes	\$3,891	\$8,367,352	\$3,839,606	0.00	0.00	0.00
2023 Total	\$107,562	\$155,930,611	\$65,186,934	0.00	715.00	715.00
2024 Base Budget	\$103,671	\$147,563,259	\$61,347,328	0.00	715.00	715.00
2024 Intro Changes	\$3,891	\$4,507,352	\$3,839,606	0.00	0.00	0.00
2024 Total	\$107,562	\$152,070,611	\$65,186,934	0.00	715.00	715.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	(\$89,784)	(\$89,784)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$245)	(\$245)
	Nongeneral Fund	(\$39,428)	(\$39,428)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$147	\$147
	Nongeneral Fund	\$130,485	\$130,485

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$10)	(\$10)
	Nongeneral Fund	(\$435)	(\$435)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$264,985	\$264,985

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$3,485	\$3,485
	Nongeneral Fund	\$3,099,910	\$3,099,910

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$9,505	\$9,505

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$524	\$524
	Nongeneral Fund	\$465,740	\$465,740
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Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$6	\$6
	Nongeneral Fund	\$4,956	\$4,956
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Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$16)	(\$16)
	Nongeneral Fund	(\$28,582)	(\$28,582)
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Adjust funding for the case management system			
Adjusts funding for the replacement of the case management system.			
	Nongeneral Fund	(\$1,500,000)	(\$1,500,000)
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Establish federal appropriation for the Health Benefit Exchange			
Provides nongeneral fund appropriation each year for the Health Benefit Exchange. The agency has received a federal grant to conduct market analysis, consumer outreach, and education.			
	Nongeneral Fund	\$500,000	\$500,000
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Increase nongeneral fund appropriation for the Bureau of Insurance			
Reflects the increase of federal appropriation for the Bureau of Insurance. The federal grant supports states in providing added flexibility to strengthen the private health insurance market.			
	Nongeneral Fund	\$700,000	\$700,000
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Introduced Budget Non-Technical Changes			
Upgrade human resources and financial information system			
Provides nongeneral fund appropriation to upgrade Oracle's e-Business suite, the agency's human resources and financial information system. This system will reach its end of life support on December 31, 2021.			
	Nongeneral Fund	\$4,850,000	\$990,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Lottery

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$462,279,472	\$31,154,785	0.00	308.00	308.00
2020 Appropriation	\$0	\$452,661,539	\$32,530,614	0.00	308.00	308.00
2021 Appropriation	\$0	\$483,130,670	\$29,799,300	0.00	419.00	419.00
2022 Appropriation	\$0	\$469,830,670	\$29,799,300	0.00	419.00	419.00
2023 Base Budget	\$0	\$469,830,670	\$29,841,775	0.00	419.00	419.00
2023 Intro Changes	\$0	\$66,894,410	\$9,272,502	0.00	0.00	0.00
2023 Total	\$0	\$536,725,080	\$39,114,277	0.00	419.00	419.00
2024 Base Budget	\$0	\$469,830,670	\$29,841,775	0.00	419.00	419.00
2024 Intro Changes	\$0	\$71,679,334	\$9,332,426	0.00	0.00	0.00
2024 Total	\$0	\$541,510,004	\$39,174,201	0.00	419.00	419.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$49,682)	<u>2024</u> (\$49,682)
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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 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$11,172	<u>2024</u> \$11,172
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$7,677)	<u>2024</u> (\$7,677)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$65,599	<u>2024</u> \$65,599
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Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$1,546	<u>2024</u> \$1,546
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$26,675	<u>2024</u> \$26,675
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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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$123,858	<u>2024</u> \$123,858
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Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$1,279,976	<u>2024</u> \$1,279,976
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Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$6,481	<u>2024</u> \$6,481
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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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$1,730)	<u>2024</u> (\$1,730)
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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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$192,309	<u>2024</u> \$192,309
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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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$2,046	<u>2024</u> \$2,046
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Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$12,002	<u>2024</u> \$12,002
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Transfer positions to the appropriate fund and service area

Transfers 96 full-time equivalent positions from Administrative Services to Regulation and Law Enforcement. This technical amendment also reallocates the nongeneral fund positions from the agency's operating fund to the Gaming Proceeds Fund. These positions were provided to support the agency's casino gaming activities during the 2020 General Assembly Session.

Introduced Budget Non-Technical Changes

Continue regulation and oversight of sports betting and casino gaming

Supports personal and nonpersonal costs associated with sports betting and casino gaming. This amendment funds the cost of staff, gaming system to monitor slot machine activity at authorized casino locations, and contractual vendor services to assist in background investigations of casino applicants.	Nongeneral Fund	<u>2023</u> \$20,231,835	<u>2024</u> \$20,516,759
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Fund lottery gaming operations

Provides additional nongeneral appropriation each year. This amendment funds the administrative costs of providing lottery products online and at lottery retail locations.	Nongeneral Fund	<u>2023</u> \$45,000,000	<u>2024</u> \$49,500,000
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Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia College Savings Plan

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$280,517,037	\$14,022,112	0.00	115.00	115.00
2020 Appropriation	\$0	\$280,120,929	\$14,047,112	0.00	115.00	115.00
2021 Appropriation	\$0	\$285,933,169	\$16,020,493	0.00	125.00	125.00
2022 Appropriation	\$0	\$287,084,735	\$16,799,752	0.00	125.00	125.00
2023 Base Budget	\$0	\$287,084,735	\$16,809,452	0.00	125.00	125.00
2023 Intro Changes	\$0	\$13,500,603	\$3,677,510	0.00	25.00	25.00
2023 Total	\$0	\$300,585,338	\$20,486,962	0.00	150.00	150.00
2024 Base Budget	\$0	\$287,084,735	\$16,809,452	0.00	125.00	125.00
2024 Intro Changes	\$0	\$15,185,514	\$4,332,293	0.00	25.00	25.00
2024 Total	\$0	\$302,270,249	\$21,141,745	0.00	150.00	150.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$30,091)	<u>2024</u> (\$30,091)
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$25,316)	<u>2024</u> (\$25,316)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$21,516	<u>2024</u> \$21,516
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$2,926)	<u>2024</u> (\$2,926)
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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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$49,014	<u>2024</u> \$49,014
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$538,161	<u>2024</u> \$538,161
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Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$190	<u>2024</u> \$190
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Part B: Executive Biennial Budget - 2022-2024 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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	(\$594)	(\$594)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$80,854	\$80,854

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$858	\$858

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$1,692	\$1,692

Transfer funding for the SOAR program to correct service area

Transfers funding for the SOAR program from Investment, Trust and Related Services for Prepaid529 Program to Trust and Related Services for Invest529 Program and other Higher Education Savings Programs.

Manage Education Savings Programs

Creates a new service area to track administrative and support costs associated with managing all Education Savings Programs. This amendment transfers appropriation from Investment, Trust and Related Services for Prepaid529 Program and Trust and Related Services for Invest529 Program and other Higher Education Savings Programs to the newly-established Investment, Trust and Related Services for Defined Benefit 529 Programs and other Education Savings Programs service area.

Operate state-facilitated individual retirement account (IRA) savings program

Provides nongeneral fund appropriation and positions to operate state-facilitated IRA savings program. This amendment also amends language to authorize a working capital advance to cover the costs of designing, implementing, and managing the program. This program is authorized pursuant to Chapter 556 of the Acts of Assembly of 2021, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$2,000,000	\$2,000,000
	Authorized Positions	3.00	3.00

Provide appropriation for higher education access and affordability programs

Expands access to post-secondary education and provides mentoring and coaching support for under-represented and under-served Virginians seeking post-secondary education. This amendment also transfers \$2.0 million appropriation provided for SOAR to the newly-established Higher Education Access and Affordability Programs service area.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$8,000,000	\$8,000,000

Introduced Budget Non-Technical Changes

Fund operating expenses

Increases nongeneral fund appropriation both years. This amendment funds the agency's ongoing operating expenses, including cyber security enhancements, information technology upgrades, and comprehensive compensation plan.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$1,525,044	\$3,139,482

Support operational growth and manage cyber security operations

Increases nongeneral fund appropriation to fund customer service and cyber security positions. These positions will ensure customer account inquiries are addressed, process transactions in a timely manner, and provide technical support for protecting the agency against data breaches and cyber fraud incidents.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$1,342,201	\$1,412,674
	Authorized Positions	22.00	22.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Retirement System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$185,137	\$95,658,527	\$54,165,017	0.00	364.00	364.00
2020 Appropriation	\$80,000	\$94,641,369	\$57,528,304	0.00	368.00	368.00
2021 Appropriation	\$80,000	\$105,612,181	\$62,957,558	0.00	383.00	383.00
2022 Appropriation	\$80,000	\$106,022,679	\$63,878,774	0.00	386.00	386.00
2023 Base Budget	\$80,000	\$106,022,679	\$59,831,371	0.00	386.00	386.00
2023 Intro Changes	\$0	\$11,986,340	\$10,790,758	0.00	18.00	18.00
2023 Total	\$80,000	\$118,009,019	\$70,622,129	0.00	404.00	404.00
2024 Base Budget	\$80,000	\$106,022,679	\$59,831,371	0.00	386.00	386.00
2024 Intro Changes	\$0	\$14,697,355	\$10,885,173	0.00	19.00	19.00
2024 Total	\$80,000	\$120,720,034	\$70,716,544	0.00	405.00	405.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$8,318)	<u>2024</u> (\$8,318)
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$32,243)	<u>2024</u> (\$32,243)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$79,550	<u>2024</u> \$79,550
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$66)	<u>2024</u> (\$66)
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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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$146,372	<u>2024</u> \$146,372
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$1,978,499	<u>2024</u> \$1,978,499
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Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury’s Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$7,987	<u>2024</u> \$7,987
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Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$297,256	\$297,256
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$3,163	\$3,163
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	\$2,573	\$2,573
Remove funding to refresh existing hardware			
Removes funding provided to refresh voice server infrastructure, voice routers, and voice and data transmission equipment.	Nongeneral Fund	(\$725,400)	(\$725,400)
Realign operating budget			
Adjusts the operating budget based on projected expenditures. This technical amendment is a zero sum adjustment.			
Remove support for the Commission on Employee Retirement Security and Pension Reform			
Removes nongeneral fund appropriation to fund actuarial expenses for the Commission on Employee Retirement Security and Pension Reform, pursuant to Chapter 683 of the 2016 General Assembly Session. The provisions of the chapter expired on July 1, 2021.	Nongeneral Fund	(\$300,000)	(\$300,000)
Introduced Budget Non-Technical Changes			
Complete cloud migration			
Provides nongeneral fund appropriation both years. This amendment will allow the agency to refresh its existing hardware, fund consulting services, and provide post-production support to complete its transition to a cloud-based network.	Nongeneral Fund	\$919,000	\$2,014,600
Elevate organizational strength, culture, and engagement			
Increases nongeneral fund appropriation both years. This amendment provides funding for staff training and development programs.	Nongeneral Fund	\$20,000	\$745,000
Expand in-house investment capabilities			
Provides nongeneral fund appropriation for data sources and two full-time equivalent positions. The two investment officers will support the agency's in-house investment management activities. Managing assets in-house is expected to reduce investment management costs.	Nongeneral Fund	\$1,302,512	\$1,302,512
	Authorized Positions	2.00	2.00
Improve information technology functionality			
Provides nongeneral fund appropriation and two full-time equivalent positions. This amendment will allow the agency to establish a Project Management Office to oversee its information technology projects, upgrade its existing applications, and provide additional external audit support.	Nongeneral Fund	\$1,201,080	\$2,599,080
	Authorized Positions	2.00	2.00
Optimize member, retiree, and employer outreach			
Upgrades the agency's online tools to make the process more intuitive for its users. Due to the increasing number of participants, additional staff is needed to provide telephonic and in-person assistance.	Nongeneral Fund	\$1,091,218	\$1,186,633
	Authorized Positions	9.00	10.00
Provide resources for Investment department			
Provides nongeneral fund appropriation and one full-time equivalent position. The agency will procure services to oversee data management and hire one investment accountant to address growth in investment activities.	Nongeneral Fund	\$2,820,533	\$2,520,533
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Refresh infrastructure for investment data analysis		<u>2023</u>	<u>2024</u>
Provides nongeneral fund appropriation and two full-time equivalent quantitative developer positions. The investment staff will have access to analytical tools to analyze information relevant to the investment decision making process, resulting in better-informed investment decisions.	Nongeneral Fund	\$1,352,512	\$1,352,512
	Authorized Positions	2.00	2.00

Strengthen cybersecurity and fraud prevention measures		<u>2023</u>	<u>2024</u>
Provides nongeneral fund appropriation and two full-time equivalent positions to ensure the agency's enterprise technology platforms are secure.	Nongeneral Fund	\$1,830,112	\$1,527,112
	Authorized Positions	2.00	2.00

Virginia Workers' Compensation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$49,087,238	\$29,150,588	0.00	297.00	297.00
2020 Appropriation	\$0	\$50,518,877	\$30,498,316	0.00	297.00	297.00
2021 Appropriation	\$1,885,000	\$51,246,607	\$30,965,221	0.00	299.00	299.00
2022 Appropriation	\$2,660,000	\$51,205,607	\$30,965,221	0.00	299.00	299.00
2023 Base Budget	\$2,660,000	\$51,205,607	\$30,965,221	0.00	299.00	299.00
2023 Intro Changes	\$3,933,576	\$1,461,586	\$1,464,303	0.00	0.00	0.00
2023 Total	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2024 Base Budget	\$2,660,000	\$51,205,607	\$30,965,221	0.00	299.00	299.00
2024 Intro Changes	\$3,933,576	\$1,461,586	\$1,464,303	0.00	0.00	0.00
2024 Total	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$0	\$1,200,000	\$0	\$1,200,000
2023 Total	\$0	\$1,200,000	\$0	\$1,200,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$7,795)	<u>2024</u> (\$7,795)
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$35,269)	<u>2024</u> (\$35,269)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$56,815	<u>2024</u> \$56,815
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Part B: Executive Biennial Budget - 2022-2024 Biennium

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$330)	<u>2024</u> (\$330)
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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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$112,437	<u>2024</u> \$112,437
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$1,173,656	<u>2024</u> \$1,173,656
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Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$3,478	<u>2024</u> \$3,478
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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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$176,333	<u>2024</u> \$176,333
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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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$1,877	<u>2024</u> \$1,877
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Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$19,616)	<u>2024</u> (\$19,616)
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Introduced Budget Non-Technical Changes

Fund medical expenses for victims of sexual assault

Reimburses medical providers for acute, non-acute, and follow-up exam rates. The agency's Sexual Assault Forensic Exam (SAFE) Payment program pays expenses associated with the forensic evidence collection and medical care of sexual assault victims.	General Fund	<u>2023</u> \$3,933,576	<u>2024</u> \$3,933,576
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Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Maintenance Reserve

Authorizes the use of maintenance reserve funds to replace the main rooftop and second floor heating, ventilation, and air conditioning systems.	Nongeneral Fund	<u>2023</u> \$1,200,000	<u>2024</u> \$0
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