

Legislative Department



The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities and studying policy issues.

Legislative Department Includes:

| | |
|---|--|
| General Assembly of Virginia | Commission on Electric Utility Regulation |
| Auditor of Public Accounts | Manufacturing Development Commission |
| Commission on the Virginia Alcohol Safety Action Program | Joint Commission on Administrative Rules |
| Division of Capitol Police | Autism Advisory Council |
| Division of Legislative Automated Systems | Virginia Conflict of Interest and Ethics Advisory Council |
| Division of Legislative Services | Joint Commission on Transportation Accountability |
| Capitol Square Preservation Council | Virginia-Israel Advisory Board |
| Virginia Disability Commission | Commission to Evaluate Opportunity For Minority Business Expansion |
| Dr. Martin Luther King, Jr. Memorial Commission | Commission on the May 31, 2019 Virginia Beach Mass Shooting |
| Joint Commission on Technology and Science | Commission on School Construction and Modernization |
| Commissioners for the Promotion of Uniformity of Legislation in the United States | Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans |
| State Water Commission | Chesapeake Bay Commission |
| Virginia Coal and Energy Commission | Joint Commission on Health Care |
| Virginia Code Commission | Virginia Commission on Youth |
| Virginia Freedom of Information Advisory Council | Virginia State Crime Commission |
| Virginia Housing Commission | Joint Legislative Audit and Review Commission |
| Brown v. Board of Education Scholarship Committee | Virginia Commission on Intergovernmental Cooperation |
| Commission on Unemployment Compensation | Legislative Department Reversion Clearing Account |
| Small Business Commission | |

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

Operating Summary for Legislative Department (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 | \$111.8 | \$4.8 | \$116.6 | \$111.8 | \$4.8 | \$116.6 |
| General | \$107.8 | \$3.8 | \$111.6 | \$107.8 | \$3.8 | \$111.6 |
| Special | \$3.8 | \$1.1 | \$4.8 | \$3.8 | \$1.1 | \$4.8 |
| Trust and Agency | \$0.1 | \$0.0 | \$0.1 | \$0.1 | \$0.0 | \$0.1 |
| Federal | \$0.1 | (\$0.0) | \$0.1 | \$0.1 | (\$0.0) | \$0.1 |

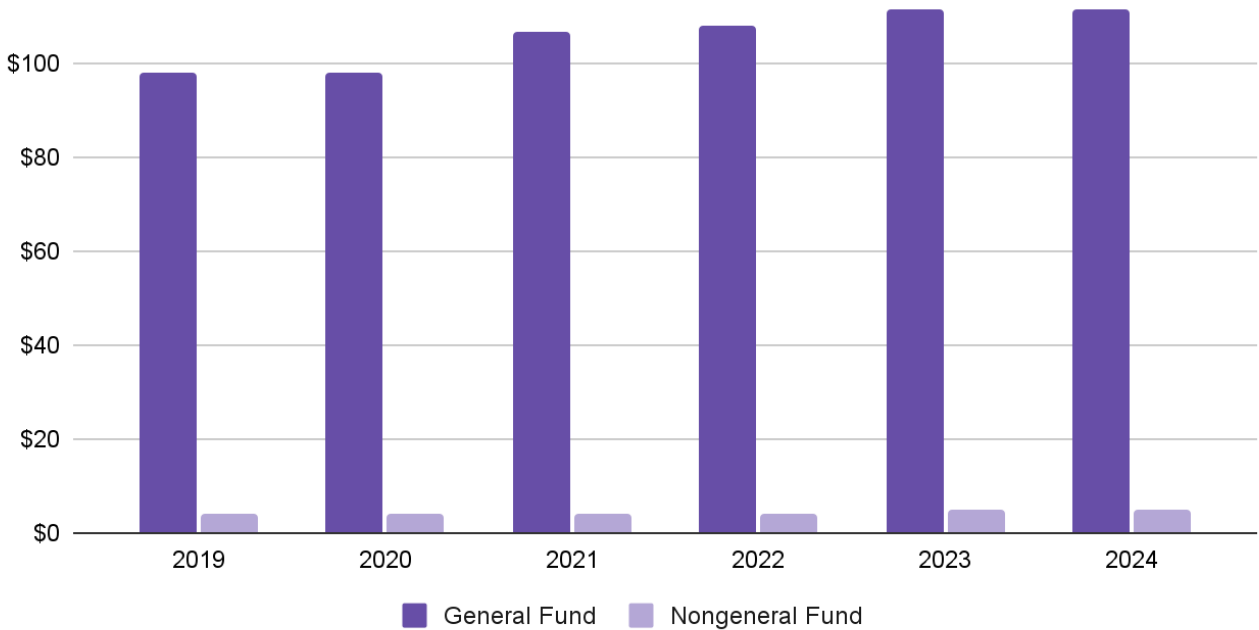
Authorized Positions for Legislative Department

| Funds | FY 2023 Base Budget | FY 2023 Changes | FY 2023 Totals | FY 2024 Base Budget | FY 2024 Changes | FY 2024 Totals |
|-----------------|---------------------|-----------------|----------------|---------------------|-----------------|----------------|
| Total | 655.00 | 0.00 | 655.00 | 655.00 | 0.00 | 655.00 |
| General Fund | 622.50 | 0.00 | 622.50 | 622.50 | 0.00 | 622.50 |
| Nongeneral Fund | 32.50 | 0.00 | 32.50 | 32.50 | 0.00 | 32.50 |

Operating Budget History

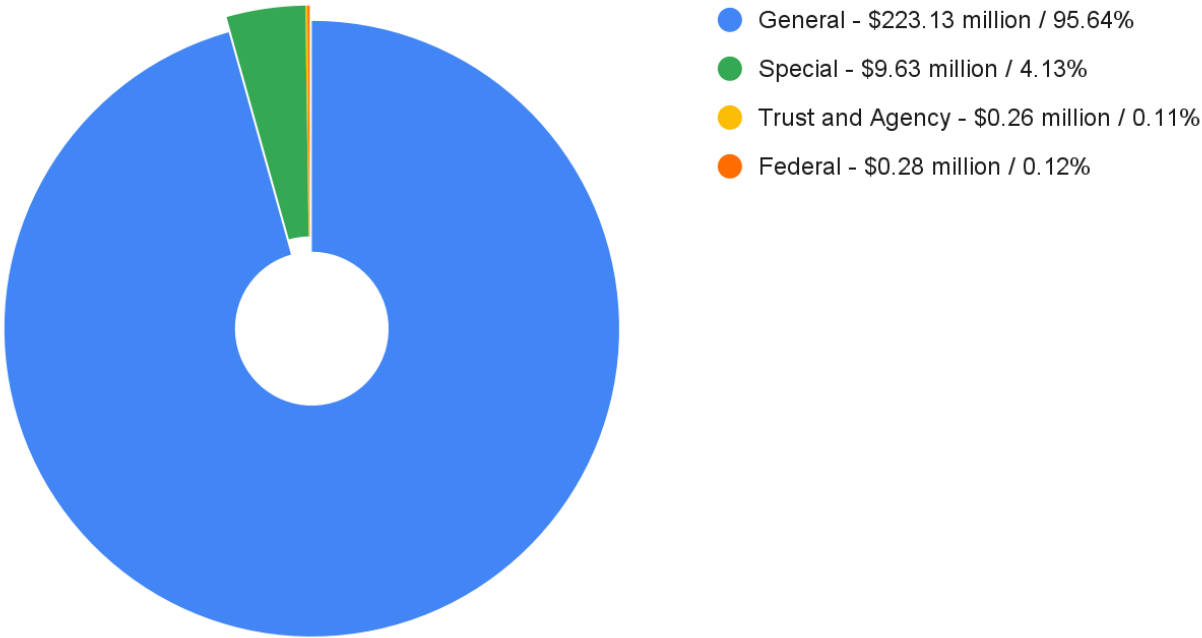
Legislative Department

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Legislative Department



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

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia General Assembly

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|---------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$51,231,541 | \$0 | \$32,703,889 | 224.00 | 0.00 | 224.00 |
| 2020 Appropriation | \$51,331,541 | \$0 | \$32,703,889 | 224.00 | 0.00 | 224.00 |
| 2021 Appropriation | \$54,908,073 | \$0 | \$38,040,245 | 224.00 | 0.00 | 224.00 |
| 2022 Appropriation | \$54,922,273 | \$0 | \$38,040,245 | 224.00 | 0.00 | 224.00 |
| 2023 Base Budget | \$54,922,273 | \$0 | \$42,526,855 | 224.00 | 0.00 | 224.00 |
| 2023 Intro Changes | \$1,793,293 | \$0 | \$1,686,076 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$56,715,566 | \$0 | \$44,212,931 | 224.00 | 0.00 | 224.00 |
| 2024 Base Budget | \$54,922,273 | \$0 | \$42,526,855 | 224.00 | 0.00 | 224.00 |
| 2024 Intro Changes | \$1,793,293 | \$0 | \$1,686,076 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$56,715,566 | \$0 | \$44,212,931 | 224.00 | 0.00 | 224.00 |

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Senate of Virginia)

| | | | |
|---|--------------|--------------------------|--------------------------|
| 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. | General Fund | <u>2023</u> (\$1,849) | <u>2024</u> (\$1,849) |
|---|--------------|--------------------------|--------------------------|

Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Virginia House of Delegates)

| | | | |
|---|--------------|------------------------|------------------------|
| 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. | General Fund | <u>2023</u> (\$851) | <u>2024</u> (\$851) |
|---|--------------|------------------------|------------------------|

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges (Senate of Virginia)

| | | | |
|---|--------------|-------------------------|-------------------------|
| 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. | General Fund | <u>2023</u> \$36,702 | <u>2024</u> \$36,702 |
|---|--------------|-------------------------|-------------------------|

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges (Virginia House of Delegates)

| | | | |
|---|--------------|-------------------------|-------------------------|
| 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. | General Fund | <u>2023</u> \$62,806 | <u>2024</u> \$62,806 |
|---|--------------|-------------------------|-------------------------|

Adjust appropriation for centrally funded changes to Performance Budgeting system charges (Senate of Virginia)

| | | | |
|---|--------------|----------------------|----------------------|
| 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. | General Fund | <u>2023</u> \$111 | <u>2024</u> \$111 |
|---|--------------|----------------------|----------------------|

Adjust appropriation for centrally funded changes to Performance Budgeting system charges (Virginia House of Delegates)

| | | | |
|---|--------------|---------------------|---------------------|
| 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. | General Fund | <u>2023</u> \$13 | <u>2024</u> \$13 |
|---|--------------|---------------------|---------------------|

Adjust appropriation for centrally funded changes to state health insurance premiums (Senate of Virginia)

| | | | |
|---|--------------|-------------------------|-------------------------|
| 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. | General Fund | <u>2023</u> \$45,852 | <u>2024</u> \$45,852 |
|---|--------------|-------------------------|-------------------------|

Adjust appropriation for centrally funded changes to state health insurance premiums (Virginia House of Delegates)

| | | | |
|---|--------------|-------------------------|-------------------------|
| 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. | General Fund | <u>2023</u> \$92,462 | <u>2024</u> \$92,462 |
|---|--------------|-------------------------|-------------------------|

Adjust appropriation for centrally funded five percent salary increase for state employees (Senate of Virginia)

| | | | |
|--|--------------|--------------------------|--------------------------|
| 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 | <u>2023</u> \$490,810 | <u>2024</u> \$490,810 |
|--|--------------|--------------------------|--------------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

| | | | |
|---|--------------|--------------------------|--------------------------|
| Adjust appropriation for centrally funded five percent salary increase for state employees (Virginia House of Delegates) | | | |
| 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 | <u>2023</u> \$852,919 | <u>2024</u> \$852,919 |
| Adjust appropriation for centrally funded general liability premium charges (Senate of Virginia) | | | |
| 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. | General Fund | <u>2023</u> \$4,222 | <u>2024</u> \$4,222 |
| Adjust appropriation for centrally funded general liability premium charges (Virginia House of Delegates) | | | |
| 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. | General Fund | <u>2023</u> \$4,826 | <u>2024</u> \$4,826 |
| Adjust appropriation for centrally funded retirement rate changes (Senate of Virginia) | | | |
| 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 | <u>2023</u> \$73,742 | <u>2024</u> \$73,742 |
| Adjust appropriation for centrally funded retirement rate changes (Virginia House of Delegates) | | | |
| 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 | <u>2023</u> \$128,146 | <u>2024</u> \$128,146 |
| Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Senate of Virginia) | | | |
| 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. | General Fund | <u>2023</u> \$782 | <u>2024</u> \$782 |
| Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Virginia House of Delegates) | | | |
| 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. | General Fund | <u>2023</u> \$1,363 | <u>2024</u> \$1,363 |
| Adjust appropriation for centrally funded workers' compensation premium changes (Senate of Virginia) | | | |
| 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 | <u>2023</u> \$688 | <u>2024</u> \$688 |
| Adjust appropriation for centrally funded workers' compensation premium changes (Virginia House of Delegates) | | | |
| 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 | <u>2023</u> \$549 | <u>2024</u> \$549 |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Auditor of Public Accounts

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|--------------------|---------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$12,221,188 | \$1,553,959 | \$12,355,167 | 120.00 | 16.00 | 136.00 |
| 2020 Appropriation | \$12,221,188 | \$1,803,959 | \$12,605,167 | 120.00 | 16.00 | 136.00 |
| 2021 Appropriation | \$13,076,429 | \$1,851,284 | \$13,107,476 | 120.00 | 16.00 | 136.00 |
| 2022 Appropriation | \$13,076,429 | \$1,851,284 | \$13,107,476 | 120.00 | 16.00 | 136.00 |
| 2023 Base Budget | \$13,076,429 | \$1,851,284 | \$13,792,338 | 120.00 | 16.00 | 136.00 |
| 2023 Intro Changes | \$628,000 | \$82,119 | \$683,818 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$13,704,429 | \$1,933,403 | \$14,476,156 | 120.00 | 16.00 | 136.00 |
| 2024 Base Budget | \$13,076,429 | \$1,851,284 | \$13,792,338 | 120.00 | 16.00 | 136.00 |
| 2024 Intro Changes | \$628,000 | \$82,119 | \$683,818 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$13,704,429 | \$1,933,403 | \$14,476,156 | 120.00 | 16.00 | 136.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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.

| | <u>2023</u> | <u>2024</u> |
|--------------|-------------|-------------|
| General Fund | \$1,776 | \$1,776 |

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 | (\$5,115) | (\$5,115) |
| Nongeneral Fund | \$78 | \$78 |

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 | \$21,809 | \$21,809 |
| Nongeneral Fund | \$2,930 | \$2,930 |

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 | (\$101) | (\$101) |
| Nongeneral Fund | \$29 | \$29 |

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> |
|-----------------|-------------|-------------|
| General Fund | \$37,877 | \$37,877 |
| Nongeneral Fund | \$2,822 | \$2,822 |

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 | \$492,177 | \$492,177 |
| Nongeneral Fund | \$66,164 | \$66,164 |

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> |
|--------------|-------------|-------------|
| General Fund | \$4,657 | \$4,657 |

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 | | \$73,946 | \$73,946 |
| Nongeneral Fund | | \$9,941 | \$9,941 |
| 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. | | | |
| General Fund | | \$786 | \$786 |
| Nongeneral Fund | | \$105 | \$105 |
| 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 | | \$188 | \$188 |
| Nongeneral Fund | | \$50 | \$50 |

Commission on the Virginia Alcohol Safety Action Program

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|--------------------|------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$0 | \$1,540,045 | \$979,401 | 0.00 | 11.50 | 11.50 |
| 2020 Appropriation | \$0 | \$1,540,045 | \$979,401 | 0.00 | 11.50 | 11.50 |
| 2021 Appropriation | \$0 | \$1,581,154 | \$1,019,760 | 0.00 | 11.50 | 11.50 |
| 2022 Appropriation | \$0 | \$1,581,154 | \$1,019,760 | 0.00 | 11.50 | 11.50 |
| 2023 Base Budget | \$0 | \$1,581,154 | \$815,542 | 0.00 | 11.50 | 11.50 |
| 2023 Intro Changes | \$0 | \$969,277 | \$48,515 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$0 | \$2,550,431 | \$864,057 | 0.00 | 11.50 | 11.50 |
| 2024 Base Budget | \$0 | \$1,581,154 | \$815,542 | 0.00 | 11.50 | 11.50 |
| 2024 Intro Changes | \$0 | \$969,277 | \$48,515 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$0 | \$2,550,431 | \$864,057 | 0.00 | 11.50 | 11.50 |

Operating Budget Changes

Introduced Budget Technical Changes

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> | <u>2024</u> |
| | | (\$2,275) | (\$2,275) |

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> | <u>2024</u> |
| | | \$2,144 | \$2,144 |

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> | <u>2024</u> |
| | | (\$15) | (\$15) |

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> | <u>2024</u> |
| | | \$3,462 | \$3,462 |

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> | <u>2024</u> |
| | | \$39,114 | \$39,114 |

Part B: Executive Biennial Budget - 2022-2024 Biennium

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> \$1,180 | <u>2024</u> \$1,180 |
|---|-----------------|------------------------|------------------------|

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> \$5,877 | <u>2024</u> \$5,877 |
|---|-----------------|------------------------|------------------------|

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> \$62 | <u>2024</u> \$62 |
|---|-----------------|---------------------|---------------------|

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> (\$272) | <u>2024</u> (\$272) |
|--|-----------------|------------------------|------------------------|

Increase nongeneral fund appropriation

| | | | |
|--|-----------------|--------------------------|--------------------------|
| Provides additional nongeneral fund appropriation each year for payments to local Alcohol Safety Action Program offices. | Nongeneral Fund | <u>2023</u> \$920,000 | <u>2024</u> \$920,000 |
|--|-----------------|--------------------------|--------------------------|

Division of Capitol Police

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
|--------------------|---------------------|-----------------|---------------------|---------------|-----------------|-----------------|
| 2019 Appropriation | \$10,831,214 | \$0 | \$9,126,335 | 108.00 | 0.00 | 108.00 |
| 2020 Appropriation | \$11,215,214 | \$0 | \$9,326,335 | 109.00 | 0.00 | 109.00 |
| 2021 Appropriation | \$12,559,655 | \$0 | \$9,913,120 | 111.00 | 0.00 | 111.00 |
| 2022 Appropriation | \$14,117,831 | \$0 | \$11,501,277 | 121.00 | 0.00 | 121.00 |
| 2023 Base Budget | \$14,117,831 | \$0 | \$12,020,504 | 121.00 | 0.00 | 121.00 |
| 2023 Intro Changes | \$353,525 | \$0 | \$361,071 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$14,471,356 | \$0 | \$12,381,575 | 121.00 | 0.00 | 121.00 |
| 2024 Base Budget | \$14,117,831 | \$0 | \$12,020,504 | 121.00 | 0.00 | 121.00 |
| 2024 Intro Changes | \$353,525 | \$0 | \$361,071 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$14,471,356 | \$0 | \$12,381,575 | 121.00 | 0.00 | 121.00 |

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$263) | <u>2024</u> (\$263) |
|---|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> \$24,104 | <u>2024</u> \$24,104 |
|---|--------------|-------------------------|-------------------------|

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. | General Fund | <u>2023</u> \$3,342 | <u>2024</u> \$3,342 |
|--|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> (\$66) | <u>2024</u> (\$66) |
|---|--------------|-----------------------|-----------------------|

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. | General Fund | <u>2023</u> \$29,212 | <u>2024</u> \$29,212 |
|---|--------------|-------------------------|-------------------------|

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. | General Fund | <u>2023</u> \$310,533 | <u>2024</u> \$310,533 |
|--|--------------|--------------------------|--------------------------|

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. | General Fund | <u>2023</u> \$2,092 | <u>2024</u> \$2,092 |
|---|--------------|------------------------|------------------------|

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 | <u>2023</u> \$17,510 | <u>2024</u> \$17,510 |
|---|--------------|-------------------------|-------------------------|

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. | General Fund | <u>2023</u> \$474 | <u>2024</u> \$474 |
|---|--------------|----------------------|----------------------|

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 | <u>2023</u> (\$33,413) | <u>2024</u> (\$33,413) |
|--|--------------|---------------------------|---------------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

Division of Legislative Automated Systems

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|------------------|--------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$5,277,907 | \$287,758 | \$2,614,692 | 19.00 | 0.00 | 19.00 |
| 2020 Appropriation | \$5,277,907 | \$287,758 | \$2,614,692 | 19.00 | 0.00 | 19.00 |
| 2021 Appropriation | \$6,844,298 | \$287,669 | \$2,437,663 | 19.00 | 0.00 | 19.00 |
| 2022 Appropriation | \$5,628,788 | \$287,669 | \$2,437,663 | 19.00 | 0.00 | 19.00 |
| 2023 Base Budget | \$5,628,788 | \$287,669 | \$2,251,616 | 19.00 | 0.00 | 19.00 |
| 2023 Intro Changes | \$138,607 | (\$67) | \$130,342 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$5,767,395 | \$287,602 | \$2,381,958 | 19.00 | 0.00 | 19.00 |
| 2024 Base Budget | \$5,628,788 | \$287,669 | \$2,251,616 | 19.00 | 0.00 | 19.00 |
| 2024 Intro Changes | \$138,607 | (\$67) | \$130,342 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$5,767,395 | \$287,602 | \$2,381,958 | 19.00 | 0.00 | 19.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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.

| | 2023 | 2024 |
|--------------|---------|---------|
| General Fund | \$3,511 | \$3,511 |

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.

| | 2023 | 2024 |
|-----------------|---------|---------|
| General Fund | (\$347) | (\$347) |
| Nongeneral Fund | (\$65) | (\$65) |

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.

| | 2023 | 2024 |
|--------------|---------|---------|
| General Fund | \$3,715 | \$3,715 |

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.

| | 2023 | 2024 |
|-----------------|-------|-------|
| General Fund | \$105 | \$105 |
| Nongeneral Fund | (\$2) | (\$2) |

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.

| | 2023 | 2024 |
|--------------|---------|---------|
| General Fund | \$9,569 | \$9,569 |

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.

| | 2023 | 2024 |
|--------------|-----------|-----------|
| General Fund | \$104,851 | \$104,851 |

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.

| | 2023 | 2024 |
|--------------|---------|---------|
| General Fund | \$1,250 | \$1,250 |

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.

| | 2023 | 2024 |
|--------------|----------|----------|
| General Fund | \$15,754 | \$15,754 |

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.

| | 2023 | 2024 |
|--------------|-------|-------|
| General Fund | \$168 | \$168 |

Part B: Executive Biennial Budget - 2022-2024 Biennium

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 | 2023 \$31 | 2024 \$31 |
|--|--------------|--------------|--------------|

Division of Legislative Services

Operating Budget Summary

Authorized Position Summary

| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------------|-----------------|--------------------|--------------|-----------------|-----------------|
| 2019 Appropriation | \$6,864,081 | \$283,676 | \$6,460,636 | 56.00 | 0.00 | 56.00 |
| 2020 Appropriation | \$6,864,081 | \$233,462 | \$6,460,636 | 56.00 | 0.00 | 56.00 |
| 2021 Appropriation | \$7,171,608 | \$20,033 | \$6,602,060 | 61.00 | 0.00 | 61.00 |
| 2022 Appropriation | \$7,921,608 | \$20,033 | \$7,352,060 | 61.00 | 0.00 | 61.00 |
| 2023 Base Budget | \$7,921,608 | \$20,033 | \$7,052,633 | 61.00 | 0.00 | 61.00 |
| 2023 Intro Changes | \$317,338 | (\$1) | \$300,577 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$8,238,946 | \$20,032 | \$7,353,210 | 61.00 | 0.00 | 61.00 |
| 2024 Base Budget | \$7,921,608 | \$20,033 | \$7,052,633 | 61.00 | 0.00 | 61.00 |
| 2024 Intro Changes | \$317,338 | (\$1) | \$300,577 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$8,238,946 | \$20,032 | \$7,353,210 | 61.00 | 0.00 | 61.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | 2023 (\$380) | 2024 (\$380) |
| | Nongeneral Fund | (\$1) | (\$1) |

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. | General Fund | 2023 \$14,039 | 2024 \$14,039 |
|---|--------------|------------------|------------------|

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. | General Fund | 2023 (\$54) | 2024 (\$54) |
|---|--------------|----------------|----------------|

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. | General Fund | 2023 \$30,821 | 2024 \$30,821 |
|---|--------------|------------------|------------------|

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. | General Fund | 2023 \$234,195 | 2024 \$234,195 |
|--|--------------|-------------------|-------------------|

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. | General Fund | 2023 \$1,933 | 2024 \$1,933 |
|---|--------------|-----------------|-----------------|

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 | 2023 \$35,187 | 2024 \$35,187 |
|---|--------------|------------------|------------------|

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. | General Fund | 2023 \$374 | 2024 \$374 |
|---|--------------|---------------|---------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

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 | <u>2023</u> \$1,223 | <u>2024</u> \$1,223 |
|--|--------------|------------------------|------------------------|

Capitol Square Preservation Council

Operating Budget Summary

Authorized Position Summary

| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
|--------------------|------------------|-----------------|------------------|--------------|-----------------|-----------------|
| 2019 Appropriation | \$221,297 | \$0 | \$162,590 | 2.00 | 0.00 | 2.00 |
| 2020 Appropriation | \$221,297 | \$0 | \$162,590 | 2.00 | 0.00 | 2.00 |
| 2021 Appropriation | \$167,162 | \$0 | \$193,080 | 2.00 | 0.00 | 2.00 |
| 2022 Appropriation | \$217,162 | \$0 | \$193,080 | 2.00 | 0.00 | 2.00 |
| 2023 Base Budget | \$217,162 | \$0 | \$187,944 | 2.00 | 0.00 | 2.00 |
| 2023 Intro Changes | \$6,919 | \$0 | \$7,091 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$224,081 | \$0 | \$195,035 | 2.00 | 0.00 | 2.00 |
| 2024 Base Budget | \$217,162 | \$0 | \$187,944 | 2.00 | 0.00 | 2.00 |
| 2024 Intro Changes | \$6,919 | \$0 | \$7,091 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$224,081 | \$0 | \$195,035 | 2.00 | 0.00 | 2.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$294) | <u>2024</u> (\$294) |
|---|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> \$103 | <u>2024</u> \$103 |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> (\$3) | <u>2024</u> (\$3) |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> \$6,155 | <u>2024</u> \$6,155 |
|--|--------------|------------------------|------------------------|

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 | <u>2023</u> \$925 | <u>2024</u> \$925 |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> \$11 | <u>2024</u> \$11 |
|---|--------------|---------------------|---------------------|

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 | <u>2023</u> \$22 | <u>2024</u> \$22 |
|--|--------------|---------------------|---------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Disability Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$25,647 | \$0 | \$2,645 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$25,647 | \$0 | \$2,645 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$25,802 | \$0 | \$2,246 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$25,802 | \$0 | \$2,246 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$25,802 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$194) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$25,608 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$25,802 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$194) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$25,608 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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.

| | 2023 | 2024 |
|--------------|---------|---------|
| General Fund | (\$194) | (\$194) |

Dr. Martin Luther King, Jr. Memorial Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$50,763 | \$0 | \$556 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$50,763 | \$0 | \$556 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$150,643 | \$0 | \$299 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$100,643 | \$0 | \$299 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$100,643 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | \$16 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$100,659 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$100,643 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | \$16 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$100,659 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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.

| | 2023 | 2024 |
|--------------|------|------|
| General Fund | \$17 | \$17 |

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.

| | 2023 | 2024 |
|--------------|-------|-------|
| General Fund | (\$1) | (\$1) |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Joint Commission on Technology and Science

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$222,993 | \$0 | \$194,104 | 2.00 | 0.00 | 2.00 |
| 2020 Appropriation | \$222,993 | \$0 | \$194,104 | 2.00 | 0.00 | 2.00 |
| 2021 Appropriation | \$352,514 | \$0 | \$202,945 | 2.00 | 0.00 | 2.00 |
| 2022 Appropriation | \$227,514 | \$0 | \$202,945 | 2.00 | 0.00 | 2.00 |
| 2023 Base Budget | \$227,514 | \$0 | \$224,208 | 2.00 | 0.00 | 2.00 |
| 2023 Intro Changes | \$5,373 | \$0 | \$5,393 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$232,887 | \$0 | \$229,601 | 2.00 | 0.00 | 2.00 |
| 2024 Base Budget | \$227,514 | \$0 | \$224,208 | 2.00 | 0.00 | 2.00 |
| 2024 Intro Changes | \$5,373 | \$0 | \$5,393 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$232,887 | \$0 | \$229,601 | 2.00 | 0.00 | 2.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$149) | <u>2024</u> (\$149) |
|---|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> \$103 | <u>2024</u> \$103 |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> (\$2) | <u>2024</u> (\$2) |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> \$4,682 | <u>2024</u> \$4,682 |
|--|--------------|------------------------|------------------------|

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 | <u>2023</u> \$704 | <u>2024</u> \$704 |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> \$7 | <u>2024</u> \$7 |
|---|--------------|--------------------|--------------------|

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 | <u>2023</u> \$28 | <u>2024</u> \$28 |
|--|--------------|---------------------|---------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

Commissioners for the Promotion of Uniformity of Legislation in the United States

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$87,520 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$87,520 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$87,566 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$87,566 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$87,566 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$19) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$87,547 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$87,566 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$19) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$87,547 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$18) | <u>2024</u> (\$18) |
|---|--------------|-----------------------|-----------------------|

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. | General Fund | <u>2023</u> (\$1) | <u>2024</u> (\$1) |
|---|--------------|----------------------|----------------------|

State Water Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$10,245 | \$0 | \$491 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$10,245 | \$0 | \$491 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$10,308 | \$0 | \$268 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$10,308 | \$0 | \$268 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$10,308 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$86) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$10,222 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$10,308 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$86) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$10,222 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$86) | <u>2024</u> (\$86) |
|---|--------------|-----------------------|-----------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Coal and Energy Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$21,645 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$21,645 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$21,630 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$21,630 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$21,630 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$1) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$21,629 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$21,630 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$1) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$21,629 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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.

| | 2023 | 2024 |
|--------------|-------|-------|
| General Fund | (\$1) | (\$1) |

Virginia Code Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$69,586 | \$24,095 | \$4,359 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$69,586 | \$24,095 | \$4,359 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$69,557 | \$24,086 | \$3,201 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$69,557 | \$24,086 | \$3,201 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$69,557 | \$24,086 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$157) | (\$54) | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$69,400 | \$24,032 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$69,557 | \$24,086 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$157) | (\$54) | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$69,400 | \$24,032 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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.

| | 2023 | 2024 |
|-----------------|---------|---------|
| General Fund | (\$156) | (\$156) |
| Nongeneral Fund | (\$54) | (\$54) |

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.

| | 2023 | 2024 |
|--------------|-------|-------|
| General Fund | (\$1) | (\$1) |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Freedom of Information Advisory Council

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$208,260 | \$0 | \$199,582 | 1.50 | 0.00 | 1.50 |
| 2020 Appropriation | \$208,260 | \$0 | \$199,582 | 1.50 | 0.00 | 1.50 |
| 2021 Appropriation | \$216,456 | \$0 | \$207,783 | 1.50 | 0.00 | 1.50 |
| 2022 Appropriation | \$216,456 | \$0 | \$207,783 | 1.50 | 0.00 | 1.50 |
| 2023 Base Budget | \$216,456 | \$0 | \$210,458 | 1.50 | 0.00 | 1.50 |
| 2023 Intro Changes | \$9,347 | \$0 | \$9,529 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$225,803 | \$0 | \$219,987 | 1.50 | 0.00 | 1.50 |
| 2024 Base Budget | \$216,456 | \$0 | \$210,458 | 1.50 | 0.00 | 1.50 |
| 2024 Intro Changes | \$9,347 | \$0 | \$9,529 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$225,803 | \$0 | \$219,987 | 1.50 | 0.00 | 1.50 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$263) | <u>2024</u> (\$263) |
|---|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> \$77 | <u>2024</u> \$77 |
|---|--------------|---------------------|---------------------|

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. | General Fund | <u>2023</u> (\$2) | <u>2024</u> (\$2) |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> \$8,272 | <u>2024</u> \$8,272 |
|--|--------------|------------------------|------------------------|

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 | <u>2023</u> \$1,243 | <u>2024</u> \$1,243 |
|---|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> \$14 | <u>2024</u> \$14 |
|---|--------------|---------------------|---------------------|

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 | <u>2023</u> \$6 | <u>2024</u> \$6 |
|--|--------------|--------------------|--------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Housing Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$21,265 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$21,265 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$21,152 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$21,152 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$21,152 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$49) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$21,103 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$21,152 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$49) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$21,103 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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.

| | 2023 | 2024 |
|--------------|--------|--------|
| General Fund | (\$49) | (\$49) |

Brown v. Board of Education Scholarship Committee

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$25,339 | \$0 | \$377 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$25,339 | \$0 | \$377 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$25,363 | \$0 | \$3,007 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$25,363 | \$0 | \$3,007 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$25,363 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$5) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$25,358 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$25,363 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$5) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$25,358 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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.

| | 2023 | 2024 |
|--------------|-------|-------|
| General Fund | (\$5) | (\$5) |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Commission on Unemployment Compensation

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$6,072 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$6,072 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$6,052 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$6,052 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$6,052 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$33) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$6,019 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$6,052 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$33) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$6,019 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> | <u>2024</u> |
| | | (\$32) | (\$32) |

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. | General Fund | <u>2023</u> | <u>2024</u> |
| | | (\$1) | (\$1) |

Small Business Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$15,261 | \$0 | \$1,080 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$15,261 | \$0 | \$1,080 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$15,191 | \$0 | \$1,152 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$15,191 | \$0 | \$1,152 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$15,191 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$60) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$15,131 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$15,191 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$60) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$15,131 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> | <u>2024</u> |
| | | (\$60) | (\$60) |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Commission on Electric Utility Regulation

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$10,015 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$10,015 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$10,013 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$10,013 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$10,013 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$2) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$10,011 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$10,013 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$2) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$10,011 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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 | (\$2) | (\$2) |

Manufacturing Development Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$12,158 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$12,158 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$12,039 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$12,039 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$12,039 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$19) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$12,020 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$12,039 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$19) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$12,020 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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 | (\$19) | (\$19) |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Joint Commission on Administrative Rules

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$10,015 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$10,015 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$10,090 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$10,090 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$10,090 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$25) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$10,065 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$10,090 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$25) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$10,065 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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 | (\$25) | (\$25) |

Autism Advisory Council

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$6,475 | \$0 | \$302 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$6,475 | \$0 | \$302 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$6,350 | \$0 | \$300 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$6,350 | \$0 | \$300 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$6,350 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$20) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$6,330 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$6,350 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$20) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$6,330 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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 | (\$20) | (\$20) |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Conflict of Interest and Ethics Advisory Council

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$598,128 | \$0 | \$336,511 | 5.00 | 0.00 | 5.00 |
| 2020 Appropriation | \$598,128 | \$0 | \$336,511 | 5.00 | 0.00 | 5.00 |
| 2021 Appropriation | \$614,724 | \$0 | \$352,313 | 5.00 | 0.00 | 5.00 |
| 2022 Appropriation | \$614,724 | \$0 | \$352,313 | 5.00 | 0.00 | 5.00 |
| 2023 Base Budget | \$614,724 | \$0 | \$352,073 | 5.00 | 0.00 | 5.00 |
| 2023 Intro Changes | \$20,419 | \$0 | \$20,454 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$635,143 | \$0 | \$372,527 | 5.00 | 0.00 | 5.00 |
| 2024 Base Budget | \$614,724 | \$0 | \$352,073 | 5.00 | 0.00 | 5.00 |
| 2024 Intro Changes | \$20,419 | \$0 | \$20,454 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$635,143 | \$0 | \$372,527 | 5.00 | 0.00 | 5.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$300) | <u>2024</u> (\$300) |
|---|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> \$258 | <u>2024</u> \$258 |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> (\$7) | <u>2024</u> (\$7) |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> \$17,758 | <u>2024</u> \$17,758 |
|--|--------------|-------------------------|-------------------------|

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 | <u>2023</u> \$2,668 | <u>2024</u> \$2,668 |
|---|--------------|------------------------|------------------------|

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

| | | | |
|---|--------------|---------------------|---------------------|
| Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$28 | <u>2024</u> \$28 |
|---|--------------|---------------------|---------------------|

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 | <u>2023</u> \$14 | <u>2024</u> \$14 |
|--|--------------|---------------------|---------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

Joint Commission on Transportation Accountability

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$28,200 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$28,200 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$28,267 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$28,267 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$28,267 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | \$35 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$28,302 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$28,267 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | \$35 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$28,302 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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 | \$36 | \$36 |

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 | (\$1) | (\$1) |

Virginia-Israel Advisory Board

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$215,184 | \$0 | \$0 | 1.00 | 0.00 | 1.00 |
| 2020 Appropriation | \$215,184 | \$0 | \$0 | 1.00 | 0.00 | 1.00 |
| 2021 Appropriation | \$219,002 | \$0 | \$219,096 | 1.00 | 0.00 | 1.00 |
| 2022 Appropriation | \$219,002 | \$0 | \$219,096 | 1.00 | 0.00 | 1.00 |
| 2023 Base Budget | \$219,002 | \$0 | \$166,266 | 1.00 | 0.00 | 1.00 |
| 2023 Intro Changes | \$8,423 | \$0 | \$7,378 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$227,425 | \$0 | \$173,644 | 1.00 | 0.00 | 1.00 |
| 2024 Base Budget | \$219,002 | \$0 | \$166,266 | 1.00 | 0.00 | 1.00 |
| 2024 Intro Changes | \$8,423 | \$0 | \$7,378 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$227,425 | \$0 | \$173,644 | 1.00 | 0.00 | 1.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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 | \$713 | \$713 |

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 | \$285 | \$285 |

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. | General Fund | <u>2023</u> \$17 | <u>2024</u> \$17 |
| 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. | General Fund | <u>2023</u> \$449 | <u>2024</u> \$449 |
| 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. | General Fund | <u>2023</u> \$6,015 | <u>2024</u> \$6,015 |
| 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. | General Fund | <u>2023</u> (\$9) | <u>2024</u> (\$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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$904 | <u>2024</u> \$904 |
| 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. | General Fund | <u>2023</u> \$10 | <u>2024</u> \$10 |
| 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 | <u>2023</u> \$39 | <u>2024</u> \$39 |

Commission to Evaluate Opportunity For Minority Business Expansion

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$20,000 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$20,000 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$20,000 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$20,000 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$20,000 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$20,000 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Commission on the May 31, 2019 Virginia Beach Mass Shooting

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$38,504 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$38,504 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$38,504 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$38,504 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$38,504 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$38,504 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Commission on School Construction and Modernization

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$34,340 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$34,340 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$34,340 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$34,340 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$34,340 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$34,340 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$141,521 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$94,164 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$94,164 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$94,164 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$94,164 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$94,164 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Chesapeake Bay Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$332,368 | \$0 | \$127,820 | 1.00 | 0.00 | 1.00 |
| 2020 Appropriation | \$332,368 | \$0 | \$127,820 | 1.00 | 0.00 | 1.00 |
| 2021 Appropriation | \$337,309 | \$0 | \$114,149 | 1.00 | 0.00 | 1.00 |
| 2022 Appropriation | \$337,309 | \$0 | \$114,149 | 1.00 | 0.00 | 1.00 |
| 2023 Base Budget | \$337,309 | \$0 | \$112,888 | 1.00 | 0.00 | 1.00 |
| 2023 Intro Changes | \$6,321 | \$0 | \$6,415 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$343,630 | \$0 | \$119,303 | 1.00 | 0.00 | 1.00 |
| 2024 Base Budget | \$337,309 | \$0 | \$112,888 | 1.00 | 0.00 | 1.00 |
| 2024 Intro Changes | \$6,321 | \$0 | \$6,415 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$343,630 | \$0 | \$119,303 | 1.00 | 0.00 | 1.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$147) | <u>2024</u> (\$147) |
|---|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> \$52 | <u>2024</u> \$52 |
|---|--------------|---------------------|---------------------|

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. | General Fund | <u>2023</u> (\$4) | <u>2024</u> (\$4) |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> \$5,568 | <u>2024</u> \$5,568 |
|--|--------------|------------------------|------------------------|

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 | <u>2023</u> \$837 | <u>2024</u> \$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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$10 | <u>2024</u> \$10 |
|---|--------------|---------------------|---------------------|

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 | <u>2023</u> \$5 | <u>2024</u> \$5 |
|--|--------------|--------------------|--------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

Joint Commission on Health Care

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$779,133 | \$0 | \$720,396 | 6.00 | 0.00 | 6.00 |
| 2020 Appropriation | \$779,133 | \$0 | \$720,396 | 6.00 | 0.00 | 6.00 |
| 2021 Appropriation | \$795,343 | \$0 | \$741,312 | 6.00 | 0.00 | 6.00 |
| 2022 Appropriation | \$795,343 | \$0 | \$741,312 | 6.00 | 0.00 | 6.00 |
| 2023 Base Budget | \$795,343 | \$0 | \$698,521 | 6.00 | 0.00 | 6.00 |
| 2023 Intro Changes | \$36,189 | \$0 | \$35,973 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$831,532 | \$0 | \$734,494 | 6.00 | 0.00 | 6.00 |
| 2024 Base Budget | \$795,343 | \$0 | \$698,521 | 6.00 | 0.00 | 6.00 |
| 2024 Intro Changes | \$36,189 | \$0 | \$35,973 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$831,532 | \$0 | \$734,494 | 6.00 | 0.00 | 6.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$83) | <u>2024</u> (\$83) |
|---|--------------|-----------------------|-----------------------|

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. | General Fund | <u>2023</u> \$310 | <u>2024</u> \$310 |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> (\$8) | <u>2024</u> (\$8) |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> \$31,231 | <u>2024</u> \$31,231 |
|--|--------------|-------------------------|-------------------------|

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 | <u>2023</u> \$4,692 | <u>2024</u> \$4,692 |
|---|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> \$50 | <u>2024</u> \$50 |
|---|--------------|---------------------|---------------------|

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 | <u>2023</u> (\$3) | <u>2024</u> (\$3) |
|--|--------------|----------------------|----------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

Behavioral Health Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$348,774 | \$0 | \$348,774 | 4.00 | 0.00 | 4.00 |
| 2023 Base Budget | \$348,774 | \$0 | \$348,774 | 4.00 | 0.00 | 4.00 |
| 2023 Intro Changes | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$348,774 | \$0 | \$348,774 | 4.00 | 0.00 | 4.00 |
| 2024 Base Budget | \$348,774 | \$0 | \$348,774 | 4.00 | 0.00 | 4.00 |
| 2024 Intro Changes | \$0 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$348,774 | \$0 | \$348,774 | 4.00 | 0.00 | 4.00 |

Virginia Commission on Youth

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$355,201 | \$0 | \$342,127 | 3.00 | 0.00 | 3.00 |
| 2020 Appropriation | \$355,201 | \$0 | \$342,127 | 3.00 | 0.00 | 3.00 |
| 2021 Appropriation | \$369,344 | \$0 | \$344,646 | 3.00 | 0.00 | 3.00 |
| 2022 Appropriation | \$369,344 | \$0 | \$344,646 | 3.00 | 0.00 | 3.00 |
| 2023 Base Budget | \$369,344 | \$0 | \$362,235 | 3.00 | 0.00 | 3.00 |
| 2023 Intro Changes | \$14,308 | \$0 | \$14,024 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$383,652 | \$0 | \$376,259 | 3.00 | 0.00 | 3.00 |
| 2024 Base Budget | \$369,344 | \$0 | \$362,235 | 3.00 | 0.00 | 3.00 |
| 2024 Intro Changes | \$14,308 | \$0 | \$14,024 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$383,652 | \$0 | \$376,259 | 3.00 | 0.00 | 3.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$122) | <u>2024</u> (\$122) |
|---|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> \$155 | <u>2024</u> \$155 |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> (\$3) | <u>2024</u> (\$3) |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> \$12,175 | <u>2024</u> \$12,175 |
|--|--------------|-------------------------|-------------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

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. | General Fund | <u>2023</u> \$248 | <u>2024</u> \$248 |
|---|--------------|----------------------|----------------------|

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 | <u>2023</u> \$1,830 | <u>2024</u> \$1,830 |
|---|--------------|------------------------|------------------------|

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. | General Fund | <u>2023</u> \$19 | <u>2024</u> \$19 |
|---|--------------|---------------------|---------------------|

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 | <u>2023</u> \$6 | <u>2024</u> \$6 |
|--|--------------|--------------------|--------------------|

Virginia State Crime Commission

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------------|------------------|--------------------|--------------|-----------------|-----------------|
| 2019 Appropriation | \$802,749 | \$137,653 | \$829,795 | 6.00 | 4.00 | 10.00 |
| 2020 Appropriation | \$1,042,749 | \$137,653 | \$1,069,795 | 8.00 | 4.00 | 12.00 |
| 2021 Appropriation | \$1,204,374 | \$137,594 | \$1,174,947 | 9.00 | 4.00 | 13.00 |
| 2022 Appropriation | \$1,204,374 | \$137,594 | \$1,174,947 | 9.00 | 4.00 | 13.00 |
| 2023 Base Budget | \$1,204,374 | \$137,594 | \$1,260,716 | 9.00 | 4.00 | 13.00 |
| 2023 Intro Changes | \$37,537 | (\$52) | \$37,020 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$1,241,911 | \$137,542 | \$1,297,736 | 9.00 | 4.00 | 13.00 |
| 2024 Base Budget | \$1,204,374 | \$137,594 | \$1,260,716 | 9.00 | 4.00 | 13.00 |
| 2024 Intro Changes | \$37,537 | (\$52) | \$37,020 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$1,241,911 | \$137,542 | \$1,297,736 | 9.00 | 4.00 | 13.00 |

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

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. | General Fund | <u>2023</u> (\$112) | <u>2024</u> (\$112) |
| | Nongeneral Fund | (\$51) | (\$51) |

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. | General Fund | <u>2023</u> \$619 | <u>2024</u> \$619 |
|---|--------------|----------------------|----------------------|

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. | General Fund | <u>2023</u> \$10 | <u>2024</u> \$10 |
| | Nongeneral Fund | (\$1) | (\$1) |

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. | General Fund | <u>2023</u> \$32,140 | <u>2024</u> \$32,140 |
|--|--------------|-------------------------|-------------------------|

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 | <u>2023</u> \$4,829 | <u>2024</u> \$4,829 |
|---|--------------|------------------------|------------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

| | | | |
|---|--------------|-------------|-------------|
| Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I. | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$51 | \$51 |

Joint Legislative Audit and Review Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|------------------|--------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$5,575,187 | \$118,945 | \$4,375,844 | 42.00 | 1.00 | 43.00 |
| 2020 Appropriation | \$5,426,187 | \$118,945 | \$4,725,844 | 42.00 | 1.00 | 43.00 |
| 2021 Appropriation | \$5,577,841 | \$123,679 | \$4,143,935 | 42.00 | 1.00 | 43.00 |
| 2022 Appropriation | \$5,577,841 | \$123,679 | \$4,143,935 | 42.00 | 1.00 | 43.00 |
| 2023 Base Budget | \$5,577,841 | \$123,679 | \$4,748,682 | 42.00 | 1.00 | 43.00 |
| 2023 Intro Changes | \$199,813 | \$5,603 | \$198,760 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$5,777,654 | \$129,282 | \$4,947,442 | 42.00 | 1.00 | 43.00 |
| 2024 Base Budget | \$5,577,841 | \$123,679 | \$4,748,682 | 42.00 | 1.00 | 43.00 |
| 2024 Intro Changes | \$199,813 | \$5,603 | \$198,760 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$5,777,654 | \$129,282 | \$4,947,442 | 42.00 | 1.00 | 43.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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 | (\$564) | (\$564) |
| | Nongeneral Fund | (\$30) | (\$30) |

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 | \$5,978 | \$5,978 |
| | Nongeneral Fund | \$170 | \$170 |

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 | \$47 | \$47 |
| | Nongeneral Fund | (\$1) | (\$1) |

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> |
| | General Fund | \$12,327 | \$12,327 |
| | Nongeneral Fund | \$300 | \$300 |

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 | \$157,123 | \$157,123 |
| | Nongeneral Fund | \$4,473 | \$4,473 |

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> |
| | General Fund | \$821 | \$821 |

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> |
| | General Fund | \$23,607 | \$23,607 |
| | Nongeneral Fund | \$672 | \$672 |

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

| | | | |
|---|-----------------|-------------|-------------|
| Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I. | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$252 | \$252 |
| | Nongeneral Fund | \$6 | \$6 |

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> |
| | General Fund | \$222 | \$222 |
| | Nongeneral Fund | \$13 | \$13 |

Virginia Commission on Intergovernmental Cooperation

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$781,027 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$781,027 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$780,935 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$847,312 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$847,312 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | (\$11) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$847,301 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$847,312 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | (\$11) | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$847,301 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

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 | (\$6) | (\$6) |

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 | (\$5) | (\$5) |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Legislative Department Reversion Clearing Account

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$810,715 | \$0 | \$0 | 1.00 | 0.00 | 1.00 |
| 2020 Appropriation | \$515,715 | \$0 | \$0 | 1.00 | 0.00 | 1.00 |
| 2021 Appropriation | \$515,715 | \$0 | \$0 | 1.00 | 0.00 | 1.00 |
| 2022 Appropriation | \$515,715 | \$0 | \$0 | 1.00 | 0.00 | 1.00 |
| 2023 Base Budget | \$515,715 | \$0 | \$0 | 1.00 | 0.00 | 1.00 |
| 2023 Intro Changes | \$194,600 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$710,315 | \$0 | \$0 | 1.00 | 0.00 | 1.00 |
| 2024 Base Budget | \$515,715 | \$0 | \$0 | 1.00 | 0.00 | 1.00 |
| 2024 Intro Changes | \$194,600 | \$0 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$710,315 | \$0 | \$0 | 1.00 | 0.00 | 1.00 |

Operating Budget Changes

Introduced Budget Technical Changes

Adjust Across the Board Reductions

Adjust Across the Board Reductions from Legislative Reversion Clearing Account.

| | <u>2023</u> | <u>2024</u> |
|--------------|-------------|-------------|
| General Fund | \$194,600 | \$194,600 |