

## Office of Administration

The Honorable Grindly Johnson, Secretary of Administration



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

### Office of Administration Includes:

[Secretary of Administration](#)

[Department of Human Resource Management](#)

[Compensation Board](#)

[Administration of Health Insurance](#)

[Department of General Services](#)

[Virginia Management Fellows Program Administration](#)

[Virginia Information Technologies Agency](#)

[Department of Elections](#)

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

### Operating Summary for Office of Administration (Dollars in Millions)

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Total	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Total
<b>Total</b>	<b>\$3,850.9</b>	<b>\$192.1</b>	<b>\$4,043.0</b>	<b>\$3,850.9</b>	<b>\$203.0</b>	<b>\$4,053.9</b>
General	\$789.0	\$96.9	\$885.9	\$789.0	\$102.7	\$891.7
Special	\$21.3	\$1.5	\$22.8	\$21.3	\$2.2	\$23.5
Enterprise	\$631.0	\$1.0	\$632.0	\$631.0	\$1.0	\$632.0
Internal Service	\$2,255.4	\$92.5	\$2,347.9	\$2,255.4	\$96.9	\$2,352.3
Trust and Agency	\$138.3	\$0.1	\$138.4	\$138.3	\$0.1	\$138.4
Dedicated Special	\$8.6	(\$0.0)	\$8.6	\$8.6	(\$0.0)	\$8.6
Federal	\$7.3	\$0.1	\$7.4	\$7.3	\$0.1	\$7.4

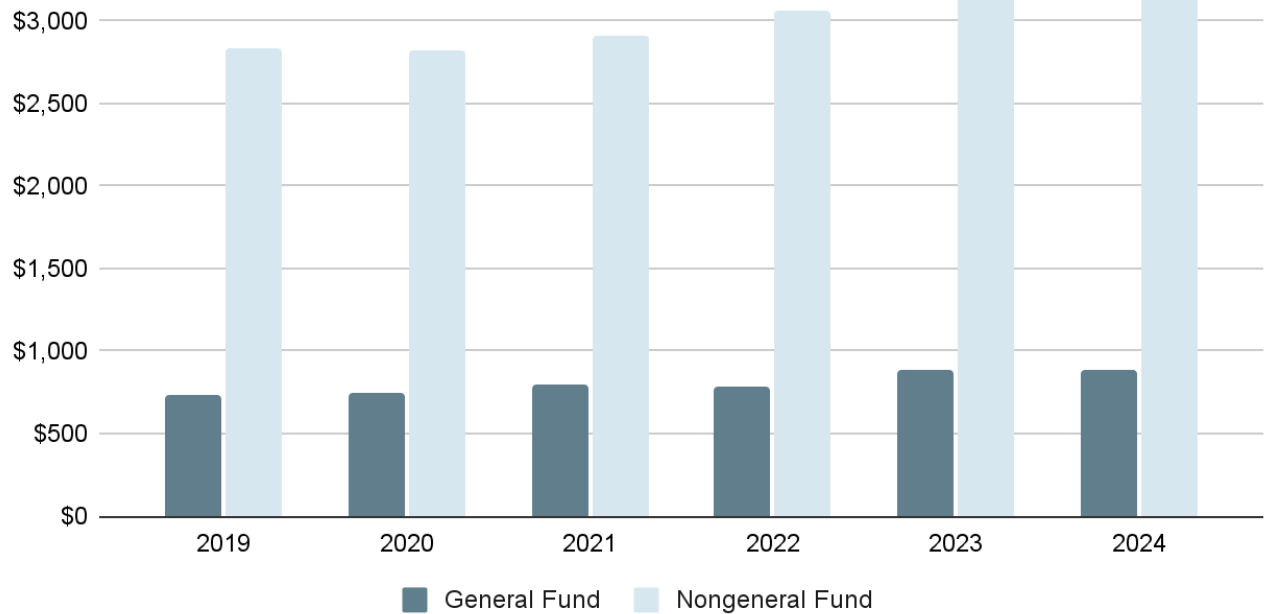
### Authorized Positions for Office of Administration

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Totals	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Totals
<b>Total</b>	<b>1,141.40</b>	<b>78.00</b>	<b>1,219.40</b>	<b>1,141.40</b>	<b>109.00</b>	<b>1,250.40</b>
General Fund	389.40	65.50	454.90	389.40	63.50	452.90
Nongeneral Fund	752.00	12.50	764.50	752.00	45.50	797.50

**Operating Budget History**

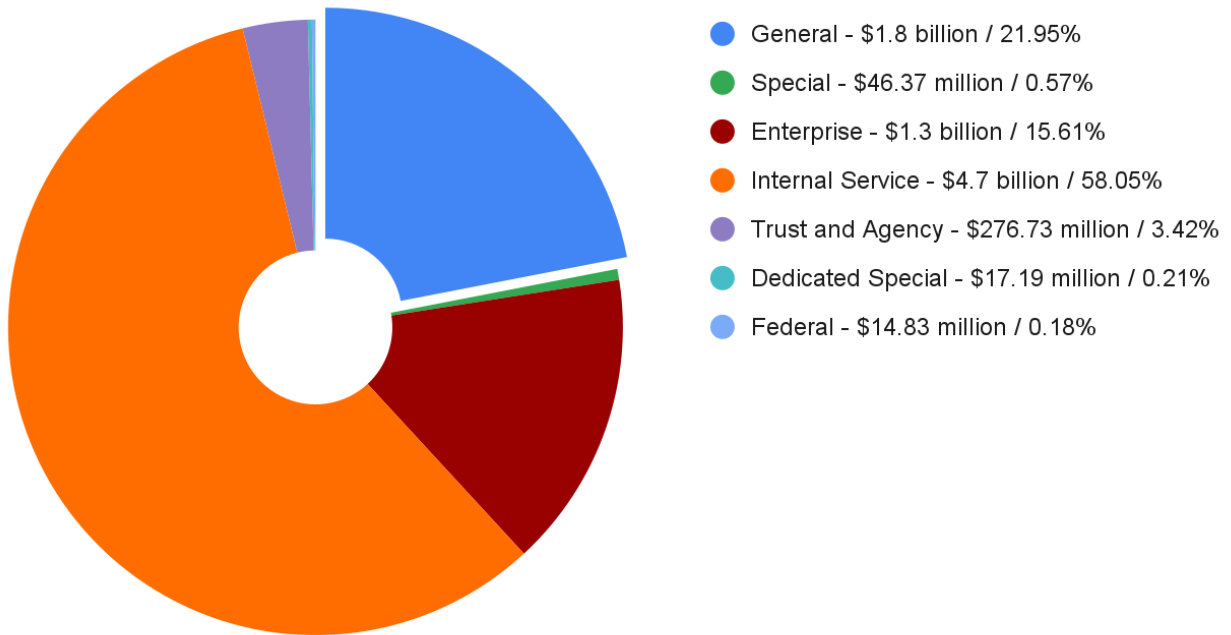
**Office of Administration**

(Dollars in Millions)



**2022-2024 Biennium Total Proposed Operating Budget**

**Office of Administration**



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

**Part B: Executive Biennial Budget - 2022-2024 Biennium**

**Secretary of Administration**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$2,438,191	\$0	\$1,551,113	13.00	0.00	13.00
2020 Appropriation	\$1,685,650	\$0	\$1,554,785	13.00	0.00	13.00
2021 Appropriation	\$1,753,686	\$2,602,000	\$1,575,823	13.00	0.00	13.00
2022 Appropriation	\$1,753,686	\$2,602,000	\$2,217,823	13.00	4.00	17.00
2023 Base Budget	\$1,753,686	\$2,602,000	\$1,915,124	13.00	4.00	17.00
2023 Intro Changes	\$100,910	\$2,050,000	\$82,101	0.00	2.00	2.00
<b>2023 Total</b>	<b>\$1,854,596</b>	<b>\$4,652,000</b>	<b>\$1,997,225</b>	<b>13.00</b>	<b>6.00</b>	<b>19.00</b>
2024 Base Budget	\$1,753,686	\$2,602,000	\$1,915,124	13.00	4.00	17.00
2024 Intro Changes	\$100,910	\$2,650,000	\$82,101	0.00	3.00	3.00
<b>2024 Total</b>	<b>\$1,854,596</b>	<b>\$5,252,000</b>	<b>\$1,997,225</b>	<b>13.00</b>	<b>7.00</b>	<b>20.00</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$11,818)	<u>2024</u> (\$11,818)
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**Adjust appropriation for centrally funded changes to agency rental costs**

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$28,552	<u>2024</u> \$28,552
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**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$424)	<u>2024</u> (\$424)
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**Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges**

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$2,130	<u>2024</u> \$2,130
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**Adjust appropriation for centrally funded changes to Performance Budgeting system charges**

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$17	<u>2024</u> \$17
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**Adjust appropriation for centrally funded changes to state health insurance premiums**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$3,577	<u>2024</u> \$3,577
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**Adjust appropriation for centrally funded five percent salary increase for state employees**

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$68,172	<u>2024</u> \$68,172
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**Adjust appropriation for centrally funded general liability premium charges**

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$381	<u>2024</u> \$381
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**Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System**

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$33)	<u>2024</u> (\$33)
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## Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
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	\$10,242	\$10,242
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
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	\$110	\$110
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
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	\$4	\$4
<b>Transfer personnel expenses to Central Support Services for Business Solutions</b>			
Transfers general fund appropriation from Administrative and Support Services to Central Support Services for Business Solutions. This technical amendment reallocates general fund support provided for the Chief Data Officer to the appropriate program.			

### Introduced Budget Non-Technical Changes

		<u>2023</u>	<u>2024</u>
<b>Adjust appropriation for additional staffing</b>			
Provides nongeneral fund appropriation and positions for the continuation of the Office of Data Governance and Analytics' operations. These operations are funded via a charge-back structure billed to state agencies.	Nongeneral Fund	\$2,050,000	\$2,650,000
	Authorized Positions	2.00	3.00

## Compensation Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$688,855,417	\$16,855,064	\$3,135,364	20.00	1.00	21.00
2020 Appropriation	\$691,521,444	\$16,600,712	\$3,135,364	20.00	1.00	21.00
2021 Appropriation	\$718,465,692	\$16,606,228	\$3,472,160	20.00	1.00	21.00
2022 Appropriation	\$729,812,025	\$16,606,228	\$3,821,121	21.00	1.00	22.00
2023 Base Budget	\$729,812,025	\$16,606,228	\$3,621,375	21.00	1.00	22.00
2023 Intro Changes	\$87,533,454	(\$10,350)	\$144,364	0.00	0.00	0.00
<b>2023 Total</b>	<b>\$817,345,479</b>	<b>\$16,595,878</b>	<b>\$3,765,739</b>	<b>21.00</b>	<b>1.00</b>	<b>22.00</b>
2024 Base Budget	\$729,812,025	\$16,606,228	\$3,621,375	21.00	1.00	22.00
2024 Intro Changes	\$93,882,405	(\$10,350)	\$144,364	0.00	0.00	0.00
<b>2024 Total</b>	<b>\$823,694,430</b>	<b>\$16,595,878</b>	<b>\$3,765,739</b>	<b>21.00</b>	<b>1.00</b>	<b>22.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

<b>Adjust appropriation for centrally funded changes to agency information technology costs</b>			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$78,565)	(\$78,565)
<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
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	(\$103,710)	(\$103,710)
	Nongeneral Fund	(\$10,350)	(\$10,350)
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
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	\$3,389	\$3,389

## Part B: Executive Biennial Budget - 2022-2024 Biennium

<b>Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges</b>			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$23,503	\$23,503
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
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	(\$6,507)	(\$6,507)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
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	\$5,256	\$5,256
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
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	\$59,943	\$59,943
<b>Adjust appropriation for centrally funded five percent salary increase for state-supported local employees</b>			
Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 477 Y. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$31,183,072	\$31,183,072
<b>Adjust appropriation for centrally funded general liability premium charges</b>			
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	\$405	\$405
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
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	(\$114)	(\$114)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
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	\$9,006	\$9,006
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
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	\$97	\$97
<b>Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes</b>			
Adjusts appropriation for changes to state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 L. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$70,062	\$70,062
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
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	\$68	\$68
<b>Adjust appropriation for COIN system re-factor project</b>			
Adjusts one-time funding for COIN re-factor project down to the amount anticipated for on-going maintenance costs.	General Fund	(\$601,698)	(\$601,698)

## Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
<b>Adjust appropriation for Commonwealth's Attorneys staffing study</b>			
Adjusts appropriation by removing one-time funding for a study of Commonwealth's Attorneys staffing standards	General Fund	(\$250,000)	(\$250,000)
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<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding to support 1/1/2023 minimum wage adjustment</b>			
Provides appropriation to cover the cost of raising the minimum wage to \$12.00 per hour effective January 1, 2023.	General Fund	\$170,813	\$409,952
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<b>Provide funding to support recommended information technology disaster recovery improvements</b>			
Provides funding to cover the cost of securing disaster recovery services through the Virginia Information Technologies Agency.	General Fund	\$22,822	\$22,822
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<b>Provide technology funding for circuit court clerk offices</b>			
Provides funding to support information technology improvements in circuit court clerk offices.	General Fund	\$978,426	\$978,426
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<b>Increase entry-level sworn personnel salaries</b>			
Provides appropriation to raise the entry-level salary for sworn sheriffs' deputies and regional jail officers to \$42,000.	General Fund	\$35,370,490	\$38,585,989
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<b>Provide salary compression increase for sworn personnel years of service</b>			
Provides a base salary increase of \$100 for each full year of service for sworn personnel who have three or more years of continuous state service, up to thirty years.	General Fund	\$7,454,942	\$8,132,664
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<b>Provide staffing to implement new behavioral healthcare standards in jails</b>			
Provides appropriation for 249 behavioral health case managers to provide baseline staffing for mental and behavioral health services in each jail in the Commonwealth to meet the new standards set by the Board of Local and Regional Jails. It also provides funding to support 253 partially-funded medical and treatment positions under the Compensation Board staffing standards.	General Fund	\$18,032,338	\$19,671,641
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<b>Adjust constitutional office staff salaries based on increases in locality population</b>			
Adjusts salaries for constitutional office staff in Warren County due to an increase in the locality's population.	General Fund	\$34,079	\$34,079
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<b>Annualize funding for centrally funded five percent salary increase for state-supported local employees</b>			
Adjusts appropriation to annualize the five percent salary increase for state-supported local employees that was approved during the 2021 General Assembly session.	General Fund	\$2,823,276	\$2,831,610
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<b>Annualize funding for entry-level salary increases for regional jail officers</b>			
Annualizes personnel costs for entry-level salary increases for officers at regional jails.	General Fund	\$229,500	\$229,500
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<b>Annualize funding to align deputy circuit court clerks' minimum salaries with district court clerks</b>			
Adjusts appropriation to annualize the salary costs of deputy circuit court clerks.	General Fund	\$192,072	\$192,072
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<b>Annualize funding to cover positions for Henry County jail replacement project</b>			
Provides appropriation to annualize personnel costs at the new Henry County jail. These costs were previously partially funded due to the jail's mid-fiscal year projected opening date.	General Fund	\$1,567,151	\$1,652,405
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<b>Annualize funding to establish minimum staffing in circuit court clerk offices</b>			
Annualizes salary costs of three positions at each circuit court clerk's office.	General Fund	\$32,065	\$32,065

## Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
<b>Annualize funding to support 1/1/2022 minimum wage adjustment</b>			
Annualizes the costs of the minimum wage increase.	General Fund	\$10,384	\$10,384
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<b>Annualize funding to support 25 percent of the court services staffing need in sheriffs' offices</b>			
Annualizes the personnel costs of court services staffing needs in sheriffs' offices.	General Fund	\$133,697	\$137,757
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<b>Annualize funding to support 25 percent of the staffing need in Commonwealth's Attorneys' offices</b>			
Adjusts appropriation to annualize personnel costs in Commonwealth's Attorneys' offices.	General Fund	\$122,817	\$122,817
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<b>Annualize funding to support converting the Craig County Commonwealth's Attorney's office from part-time to full-time</b>			
Adjusts appropriation to annualize the partially funded initiative to convert the Craig County Commonwealth's Attorney's office from part-time to full-time status.	General Fund	\$7,665	\$7,665
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<b>Annualize funding to support underfunded and unfunded positions in Commissioners of the Revenue offices</b>			
Provides funding to annualize a partially funded initiative to support positions in offices of Commissioners of the Revenue that were either underfunded or unfunded.	General Fund	\$64,283	\$64,283
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<b>Annualize funding to support underfunded and unfunded positions in Treasurers' offices</b>			
Provides funding to annualize a partially funded initiative to support positions in Treasurers' offices that were either underfunded or unfunded.	General Fund	\$127,880	\$127,880
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<b>Provide career development funding for eligible constitutional office employees</b>			
Provides funding for career development programs for all qualified constitutional officers. Career development programs provide a salary incentive to elected constitutional officers and employees who pursue certification and accreditation programs to enhance professional development.	General Fund	\$785,974	\$857,426
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<b>Introduced Budget Savings</b>			
<b>Reduce per diem appropriation in excess of projected costs</b>			
Reverts existing appropriation for per diem payments to local and regional jails that is in excess of anticipated expenditures.	General Fund	(\$10,941,427)	(\$10,533,239)

Part B: Executive Biennial Budget - 2022-2024 Biennium

**Department of General Services**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$21,193,500	\$222,014,975	\$56,392,330	240.50	426.50	667.00
2020 Appropriation	\$21,882,941	\$225,746,620	\$57,629,429	243.50	430.50	674.00
2021 Appropriation	\$26,385,532	\$237,151,051	\$53,963,145	248.50	435.50	684.00
2022 Appropriation	\$25,624,963	\$239,723,629	\$54,845,232	250.50	435.50	686.00
2023 Base Budget	\$25,624,963	\$239,723,629	\$54,845,232	250.50	435.50	686.00
2023 Intro Changes	\$4,249,692	\$1,961,388	\$6,075,127	27.50	-19.50	8.00
<b>2023 Total</b>	<b>\$29,874,655</b>	<b>\$241,685,017</b>	<b>\$60,920,359</b>	<b>278.00</b>	<b>416.00</b>	<b>694.00</b>
2024 Base Budget	\$25,624,963	\$239,723,629	\$54,845,232	250.50	435.50	686.00
2024 Intro Changes	\$4,572,866	\$1,986,050	\$6,324,211	27.50	-19.50	8.00
<b>2024 Total</b>	<b>\$30,197,829</b>	<b>\$241,709,679</b>	<b>\$61,169,443</b>	<b>278.00</b>	<b>416.00</b>	<b>694.00</b>

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$10,820,000	\$0	\$0	\$10,820,000
<b>2023 Total</b>	<b>\$10,820,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,820,000</b>
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
<b>2024 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Budget Changes**

Introduced Budget Technical Changes

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$986,732)	(\$986,732)
Nongeneral Fund	(\$601,460)	(\$601,460)

**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	\$15,548	\$15,548
Nongeneral Fund	\$4,798	\$4,798

**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	(\$2,291)	(\$2,291)
Nongeneral Fund	(\$32,478)	(\$32,478)

**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	\$41,551	\$41,551
Nongeneral Fund	\$79,498	\$79,498

**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	(\$72)	(\$72)
Nongeneral Fund	\$13,547	\$13,547

## Part B: Executive Biennial Budget - 2022-2024 Biennium

### Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$74,161	\$74,161
	Nongeneral Fund	\$163,925	\$163,925

### 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	\$772,933	\$772,933
	Nongeneral Fund	\$1,479,389	\$1,479,389

### 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	\$4,589	\$4,589
	Nongeneral Fund	\$10,487	\$10,487

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,108)	(\$1,108)
	Nongeneral Fund	(\$2,166)	(\$2,166)

### 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	\$116,128	\$116,128
	Nongeneral Fund	\$222,270	\$222,270

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,237	\$1,237
	Nongeneral Fund	\$2,368	\$2,368

### 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	\$5,969	\$5,969
	Nongeneral Fund	\$22,840	\$22,840

### Transfer appropriation for ongoing costs for statue storage

Transfers appropriation from Central Appropriations to the Department of General Services to fund the ongoing costs associated with the storage of the Harry F. Byrd statue. A separate adjustment removes one-time funding from Central Appropriations provided for the removal of the Harry F. Byrd statue from Capitol Square.		<u>2023</u>	<u>2024</u>
	General Fund	\$7,000	\$7,000

### Introduced Budget Non-Technical Changes

#### Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$562	\$562

#### Provide funding for salary increases and compression at the Division of Consolidated Laboratory Services

Provides funding for salary increases and compression at the Division of Consolidated Laboratory Services (DCLS). The funding will be used to increase starting salaries for currently vacant positions and adjust salaries for scientists employed by DCLS.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,817,213	\$1,908,074

## Part B: Executive Biennial Budget - 2022-2024 Biennium

### Provide funding for salary increases and compression in State Mail Services

Provides funding for salary increases and compression in State Mail Services. The funding will be used to increase starting salaries for currently vacant positions and adjust salaries for current employees.

	<u>2023</u>	<u>2024</u>
General Fund	\$123,240	\$129,402

### Expand bioinformatics and sequencing support and capabilities

Provides appropriation and seven positions to expand bioinformatics and sequencing support and capabilities for pathogen surveillance.

	<u>2023</u>	<u>2024</u>
General Fund	\$2,259,764	\$2,485,915
Authorized Positions	7.00	7.00

### Reflect agency organizational update

Transfers positions among all of the agency's programs to reflect the staffing allocation and eliminates internal service fund appropriation for the Office of Graphics Communication (OGC). The staff, responsibilities, and services provided by OGC are being absorbed by the Division of Purchasing and Supply.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	(\$161,823)	(\$161,823)

### Provide appropriation and position for agency information technology needs

Provides nongeneral fund appropriation and one position to support the agency's internal applications and systems.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$123,306	\$147,968
Authorized Positions	1.00	1.00

### Provide appropriation to increase recruitment and address retention at the Division of Engineering and Buildings

Provides appropriation to increase recruitment and address retention at the Division of Engineering and Buildings (DEB). The funding will be used to increase starting salaries for currently vacant positions and adjust salaries for architects and engineers employed by DEB.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$636,887	\$636,887

## Capital Outlay Budget Changes

### [Introduced Budget Non-Technical Changes](#)

#### Amend the scope of the new Supreme Court Building project

Amends the scope of the New Supreme Court Building and Parking Garage at 900 E. Main Street project to include space to accommodate the expanded Virginia Court of Appeals. The scope may also include the potential renovation of a portion of the Pocahontas Building.

#### Provide funding for demolition and planning for new state office tower

Provides additional planning funding for the construction of a new state office building and parking deck, as well as funding for the demolition of the existing structure.

	<u>2023</u>	<u>2024</u>
General Fund	\$10,820,000	\$0

#### Transfer remaining project funds to maintenance reserve

Authorizes the transfer of any remaining project funds from the "Perform waterproofing repairs for Capitol Visitor's Center" project at its conclusion to the Department of General Services' maintenance reserve project. The agency utilized maintenance reserve funds to begin the project and this authorization will allow for the reimbursement of the maintenance reserve project.

Part B: Executive Biennial Budget - 2022-2024 Biennium

**Department of Human Resource Management**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,207,112	\$97,893,714	\$10,581,017	49.96	66.04	116.00
2020 Appropriation	\$5,679,300	\$102,397,280	\$10,671,616	49.96	66.04	116.00
2021 Appropriation	\$5,143,817	\$103,341,397	\$13,297,358	43.90	71.10	115.00
2022 Appropriation	\$6,446,707	\$103,147,490	\$13,297,358	43.90	71.10	115.00
2023 Base Budget	\$6,446,707	\$103,147,490	\$15,719,724	43.90	71.10	115.00
2023 Intro Changes	\$1,991,627	\$4,872,014	\$1,407,175	13.00	-9.00	4.00
<b>2023 Total</b>	<b>\$8,438,334</b>	<b>\$108,019,504</b>	<b>\$17,126,899</b>	<b>56.90</b>	<b>62.10</b>	<b>119.00</b>
2024 Base Budget	\$6,446,707	\$103,147,490	\$15,719,724	43.90	71.10	115.00
2024 Intro Changes	\$1,095,865	\$4,638,001	\$1,032,693	11.00	-9.00	2.00
<b>2024 Total</b>	<b>\$7,542,572</b>	<b>\$107,785,491</b>	<b>\$16,752,417</b>	<b>54.90</b>	<b>62.10</b>	<b>117.00</b>

**Operating Budget Changes**

Introduced Budget Technical Changes

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$79,612)	(\$79,612)
	Nongeneral Fund	(\$516,401)	(\$516,401)

**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	\$197	\$197
	Nongeneral Fund	(\$1,862)	(\$1,862)

**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	\$8,648	\$8,648
	Nongeneral Fund	\$6,373,241	\$6,373,241

**Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges**

Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$52,439	\$52,439
	Nongeneral Fund	\$91,096	\$91,096

**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)
	Nongeneral Fund	(\$180)	(\$180)

**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	\$13,703	\$13,703
	Nongeneral Fund	\$29,400	\$29,400

**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	\$180,238	\$180,238
	Nongeneral Fund	\$313,135	\$313,135

## Part B: Executive Biennial Budget - 2022-2024 Biennium

<b>Adjust appropriation for centrally funded general liability premium charges</b>			
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		\$3,197	\$3,197
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$432)	(\$432)
Nongeneral Fund		(\$320)	(\$320)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
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		\$27,080	\$27,080
Nongeneral Fund		\$47,047	\$47,047
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
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		\$288	\$288
Nongeneral Fund		\$499	\$499
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
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		\$155	\$155
Nongeneral Fund		\$538	\$538
<b>Realign general fund appropriation between service areas</b>			
Net zero transfer of general fund appropriation between service areas to align with historic expenditure levels by service area.			
<b>Remove funding for decommissioned time, attendance, and leave system</b>			
Removes funding for time, attendance and leave system, which will be decommissioned and replaced by the new Cardinal HCM system.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$606,439)	(\$606,439)
<b>Remove one-time spending to replace the Commonwealth's Recruitment Management System</b>			
Adjusts funding based on additional expected one-time costs for Recruitment Management System Replacement in the first year and to reflect ongoing costs in the second year.			
		<u>2023</u>	<u>2024</u>
General Fund		\$195,000	(\$279,000)
<b>Remove one-time spending to upgrade the Commonwealth of Virginia Learning Center</b>			
Adjusts funding to reflect expected ongoing costs for the Commonwealth of Virginia Learning Center.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$297,384)	(\$286,371)
<b>Introduced Budget Non-Technical Changes</b>			
<b>Establish Business Intelligence (BI) program</b>			
Increases appropriation and adds two positions in order to provide a data analysis and decision-making tool that integrates data from the new Cardinal Human Capital Management system and old Personnel Management Information System.			
		<u>2023</u>	<u>2024</u>
General Fund		\$325,594	\$310,594
Authorized Positions		2.00	2.00
<b>Increase funding for Commonwealth of Virginia Learning Center (COVLC) to meet future requirements</b>			
Increases general fund appropriation to support ongoing costs of the COVLC upgrade. The system upgrade is needed to meet employee training mandates because the old system is no longer being supported.			
		<u>2023</u>	<u>2024</u>
General Fund		\$352,976	\$341,963
<b>Modernize user interface for personnel and benefits data archive</b>			
Increases general fund appropriation to support tools to access and utilize historic data from the Personnel Management Information System (PMIS).			
		<u>2023</u>	<u>2024</u>
General Fund		\$160,000	\$0

## Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
<b>Redirect information technology functions</b>			
Adjusts general fund appropriation and position level to retain information technology professionals who are currently supporting the Personnel Management Information System (PMIS) and redirect their support to other agency information technology needs.			
General Fund		\$0	\$203,818
Authorized Positions		0.00	2.00
<hr/>			
<b>Transition from Personnel Management Information System and retain historic data</b>			
Replaces Personnel Management Information System (PMIS) internal service fund revenue structure with general fund appropriation as the old system is transitioned to the new Cardinal platform. Funding supports a 12 month failover period to retain the availability to revert to the old system if an issue arises and subsequent support to retain historic system data.			
General Fund		\$1,083,407	\$707,827
Nongeneral Fund		(\$1,014,889)	(\$1,248,902)
Authorized Positions		0.00	(4.00)
<hr/>			
<b>Authorize funding for executive pay pricing and job structure review</b>			
Authorizes funding for a review of the job structure and pay range of executive positions, aiming to recommend competitive and equitable compensation practices.			
General Fund		\$75,000	\$0
<hr/>			
<b>Adjust Shared Services Center appropriation and rates</b>			
Aligns appropriation for the Shared Services Center with projected operating expenses and increases rates charged to agencies to account for projected expenses and customers.			
Nongeneral Fund		\$6,676	\$6,676
<hr/>			
<b>Adjust The Local Choice (TLC) administration appropriation</b>			
Decreases nongeneral fund appropriation to realign appropriation for The Local Choice health insurance program administration with projected program expenditures.			
Nongeneral Fund		(\$515,640)	(\$515,640)
<hr/>			
<b>Increase workers' compensation fund appropriation</b>			
Aligns appropriation for the Workers' Compensation Fund with projected operating expenses based on internal service fund report.			
Nongeneral Fund		\$59,674	\$59,674
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<b>Support critical arising resource needs</b>			
Increases appropriation and adds two positions to provide flexibility in meeting critical needs throughout the agency's existing organizational structure. This amendment also provides funding for contractual services to support needs such as legislatively mandated studies and creation of new agencies.			
General Fund		\$497,577	\$497,577
Authorized Positions		2.00	2.00

## Administration of Health Insurance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$2,085,446,067	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$2,110,446,067	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$2,197,071,067	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2023 Base Budget	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2023 Total</b>	<b>\$0</b>	<b>\$2,301,071,067</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2024 Base Budget	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2024 Total</b>	<b>\$0</b>	<b>\$2,301,071,067</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Virginia Management Fellows Program Administration**

	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	\$1,479,339	\$0	\$0	1.00	0.00	1.00
2022 Appropriation	\$1,479,339	\$0	\$0	1.00	0.00	1.00
2023 Base Budget	\$1,479,339	\$0	\$1,163,639	1.00	0.00	1.00
2023 Intro Changes	\$34,622	\$0	\$33,531	17.00	0.00	17.00
<b>2023 Total</b>	<b>\$1,513,961</b>	<b>\$0</b>	<b>\$1,197,170</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>
2024 Base Budget	\$1,479,339	\$0	\$1,163,639	1.00	0.00	1.00
2024 Intro Changes	\$34,622	\$0	\$33,531	17.00	0.00	17.00
<b>2024 Total</b>	<b>\$1,513,961</b>	<b>\$0</b>	<b>\$1,197,170</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**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> \$836	<u>2024</u> \$836
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**Adjust appropriation for centrally funded changes to state health insurance premiums**

Adjusts appropriation for the employer’s share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$3,347	<u>2024</u> \$3,347
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**Adjust appropriation for centrally funded five percent salary increase for state employees**

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$26,204	<u>2024</u> \$26,204
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**Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System**

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$255	<u>2024</u> \$255
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**Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$3,937	<u>2024</u> \$3,937
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**Adjust appropriation for centrally funded state employee other post-employment benefit rate changes**

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$43	<u>2024</u> \$43
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**Introduced Budget Non-Technical Changes**

**Reflect current position level**

Adjusts the authorized position level to reflect existing positions.	Authorized Positions	<u>2023</u> 17.00	<u>2024</u> 17.00
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**Part B: Executive Biennial Budget - 2022-2024 Biennium**

**Department of Elections**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$18,022,372	\$52,250	\$3,240,223	43.00	0.00	43.00
2020 Appropriation	\$18,872,451	\$13,227,961	\$3,953,833	49.00	0.00	49.00
2021 Appropriation	\$38,816,790	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2022 Appropriation	\$23,647,741	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2023 Base Budget	\$23,647,741	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2023 Intro Changes	\$2,979,506	\$0	\$636,859	8.00	0.00	8.00
<b>2023 Total</b>	<b>\$26,627,247</b>	<b>\$3,052,250</b>	<b>\$6,952,763</b>	<b>66.00</b>	<b>0.00</b>	<b>66.00</b>
2024 Base Budget	\$23,647,741	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2024 Intro Changes	\$2,979,506	\$0	\$636,859	8.00	0.00	8.00
<b>2024 Total</b>	<b>\$26,627,247</b>	<b>\$3,052,250</b>	<b>\$6,952,763</b>	<b>66.00</b>	<b>0.00</b>	<b>66.00</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		\$334,291	\$334,291

**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.	General Fund	<u>2023</u>	<u>2024</u>
		\$27,866	\$27,866

**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>
		(\$960)	(\$960)

**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>	<u>2024</u>
		\$9,183	\$9,183

**Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges**

Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		\$64,277	\$64,277

**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>
		(\$319)	(\$319)

**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>	<u>2024</u>
		\$16,860	\$16,860

## Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$206,356	<u>2024</u> \$206,356
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### Adjust appropriation for centrally funded five percent salary increase for state-supported local employees

Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 477 Y. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$285,912	<u>2024</u> \$285,912
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### Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$20,191	<u>2024</u> \$20,191
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### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$202)	<u>2024</u> (\$202)
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### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$31,004	<u>2024</u> \$31,004
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### Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$331	<u>2024</u> \$331
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### Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes

Adjusts appropriation for changes to state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 L. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$1,856	<u>2024</u> \$1,856
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### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$2,320	<u>2024</u> \$2,320
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### Introduced Budget Non-Technical Changes

#### Fund ongoing security software costs

Funds ongoing security software costs upon depletion of the 2018 Help America Vote Act (HAVA) federal grants funds that were previously supporting such costs.	General Fund	<u>2023</u> \$300,000	<u>2024</u> \$300,000
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#### Increase funding for public education

Provides additional general fund appropriation for election public education.	General Fund	<u>2023</u> \$1,250,000	<u>2024</u> \$1,250,000
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#### Provide additional administrative position

Provides funding for one additional administrative position to support the Director of Operations and the agency's fiscal division.	General Fund	<u>2023</u> \$109,188	<u>2024</u> \$109,188
	Authorized Positions	1.00	1.00

#### Provide position for elections outreach

Provides funding for one position to oversee agency voter education and outreach programs. This position will manage and supplement contracted educational and outreach resources.	General Fund	<u>2023</u> \$109,188	<u>2024</u> \$109,188
	Authorized Positions	1.00	1.00

## Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
<b>Provide position for information technology administration</b>			
Provides funding for one position to provide administrative support for agency information technology.	General Fund	\$96,761	\$96,761
	Authorized Positions	1.00	1.00
<b>Provide position for new state voter registration system</b>			
Provides funding for one compliance administrator position to serve as a subject matter expert and oversee the new statewide voter registration system's contract compliance management.	General Fund	\$115,403	\$115,403
	Authorized Positions	1.00	1.00
<b>Increase authorized position level</b>			
Converts four wage and contract positions to salaried positions.	Authorized Positions	4.00	4.00

## Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$425,164	\$413,259,662	\$29,622,036	2.00	238.00	240.00
2020 Appropriation	\$425,164	\$354,811,767	\$30,231,253	2.00	240.40	242.40
2021 Appropriation	\$282,252	\$346,614,663	\$31,576,677	2.00	237.40	239.40
2022 Appropriation	\$282,252	\$395,694,836	\$32,029,356	2.00	240.40	242.40
2023 Base Budget	\$282,252	\$395,694,836	\$35,485,255	2.00	240.40	242.40
2023 Intro Changes	\$8,812	\$86,321,862	\$6,010,887	0.00	39.00	39.00
<b>2023 Total</b>	<b>\$291,064</b>	<b>\$482,016,698</b>	<b>\$41,496,142</b>	<b>2.00</b>	<b>279.40</b>	<b>281.40</b>
2024 Base Budget	\$282,252	\$395,694,836	\$35,485,255	2.00	240.40	242.40
2024 Intro Changes	\$8,812	\$91,045,304	\$9,403,850	0.00	71.00	71.00
<b>2024 Total</b>	<b>\$291,064</b>	<b>\$486,740,140</b>	<b>\$44,889,105</b>	<b>2.00</b>	<b>311.40</b>	<b>313.40</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

<b>Adjust appropriation for centrally funded changes to agency rental costs</b>			<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund		\$12,928	\$12,928
<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			<u>2023</u>	<u>2024</u>
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		(\$78)	(\$78)
	Nongeneral Fund		(\$90,205)	(\$90,205)
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			<u>2023</u>	<u>2024</u>
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		\$247	\$247
	Nongeneral Fund		\$42,771	\$42,771
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			<u>2023</u>	<u>2024</u>
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		(\$5)	(\$5)
	Nongeneral Fund		\$24,546	\$24,546
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			<u>2023</u>	<u>2024</u>
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		\$433	\$433
	Nongeneral Fund		\$78,366	\$78,366

## Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$7,376	\$7,376
	Nongeneral Fund	\$1,276,576	\$1,276,576

### Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$9,140	\$9,140

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$304)	(\$304)
	Nongeneral Fund	(\$923)	(\$923)

### 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	\$1,108	\$1,108
	Nongeneral Fund	\$191,795	\$191,795

### 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	\$11	\$11
	Nongeneral Fund	\$2,040	\$2,040

### 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	\$24	\$24
	Nongeneral Fund	\$8,260	\$8,260

### Remove appropriation for the data center relocation project

Removes appropriation for the Data Center Relocation Project that was used to physically move out of the current data center.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	(\$617,288)	(\$617,288)

### Transfer appropriation for network performance monitoring

Transfers nongeneral fund appropriation from the overhead fund to the internal service fund to correctly align the agency's budget with expenditures.

### Introduced Budget Non-Technical Changes

#### Adjust appropriation for additional staffing of centralized security services

Adjusts nongeneral fund appropriation for the addition of one position to support the centralized security service activity. This additional position will help address the increased workload of current employees.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$168,000	\$168,000
	Authorized Positions	1.00	1.00

#### Adjust appropriation for additional staffing to assist in supplier transitions

Adjusts nongeneral fund appropriation for the addition of one position to help execute the messaging supplier transition. The additional position will assist in preventing service interruptions for agency customers and address increased workload among current staff.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$126,000	\$126,000
	Authorized Positions	1.00	1.00

#### Increase appropriation for an additional contract management officer

Increases nongeneral fund appropriation for a contract management officer to oversee agency supplied services. The agency has had an increase in the number of internally supplied services for customers and requires designated personnel to manage these new offerings.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$161,000	\$161,000
	Authorized Positions	1.00	1.00

## Part B: Executive Biennial Budget - 2022-2024 Biennium

<b>Increase appropriation for the addition of a data and process analyst</b>		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for the addition of a data and process analyst. This position will handle budgeting, forecasting, and billing disputes for the agency.		\$98,000	\$98,000
	Nongeneral Fund	1.00	1.00
	Authorized Positions		
<b>Increase appropriation for the inclusion of a small, women, and minority business champion</b>		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for the inclusion of a position to secure small, women, and minority business suppliers for the agency.		\$140,000	\$140,000
	Nongeneral Fund	1.00	1.00
	Authorized Positions		
<b>Increase staffing for platform sourcing and contract management services</b>		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for the addition of contract management and sourcing positions. These positions will enable the agency to source and manage new contracts as the current contracts begin to expire.		\$630,000	\$1,351,000
	Nongeneral Fund	4.00	9.00
	Authorized Positions		
<b>Increase staffing to support platform oversight and governance model</b>		<u>2023</u>	<u>2024</u>
Increases the number of full-time employees to support the new multi-supplier model. This amendment will allow the agency to convert current contractor positions to full-time state employees.		3.00	6.00
	Authorized Positions		
<b>Adjust appropriation for additional security risk analysts</b>		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for additional security risk analysts. These analysts will help manage the increased workload from transitioning to the multi-supplier model.		\$140,000	\$280,000
	Nongeneral Fund	1.00	2.00
	Authorized Positions		
<b>Adjust appropriation for increased staffing for cloud oversight services</b>		<u>2023</u>	<u>2024</u>
Increases appropriation for one additional position for cloud oversight services. The demand for cloud based services has increased recently and is expected to continue to increase in the future.		\$136,000	\$136,000
	Nongeneral Fund	1.00	1.00
	Authorized Positions		
<b>Adjust appropriation for supplier collaboration technology</b>		<u>2023</u>	<u>2024</u>
Adjusts nongeneral fund appropriation to implement supplier collaboration tools into agency network. These collaboration tools will fix communication issues between the agency and its suppliers.		\$1,300,000	\$550,000
	Nongeneral Fund		
<b>Adjust appropriation to augment staffing in various customer service teams</b>		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for additional positions in the Customer Services and Investment Governance division. These positions are needed to meet an increase in workload of current employees.		\$1,622,000	\$1,664,000
	Nongeneral Fund	6.00	12.00
	Authorized Positions		
<b>Adjust appropriation to implement antivirus tools</b>		<u>2023</u>	<u>2024</u>
Adjusts nongeneral fund appropriation to implement zero trust microsegmentation tools. These tools prevent ransomware attacks and unauthorized communication between state-owned devices.		\$2,000,000	\$2,000,000
	Nongeneral Fund		
<b>Adjust appropriation to implement zero trust capabilities</b>		<u>2023</u>	<u>2024</u>
Adjusts nongeneral fund appropriation to implement zero trust capabilities. The implementation of these programs assists the agency in detection of cybersecurity threats through automated assessments.		\$4,000,000	\$4,000,000
	Nongeneral Fund		
<b>Adjust maximum employee level</b>		<u>2023</u>	<u>2024</u>
Adjusts the agency's maximum employee level. The increase in the employee level will reduce the agency's reliance on contract resources.		8.00	20.00
	Authorized Positions		

## Part B: Executive Biennial Budget - 2022-2024 Biennium

<b>Increase appropriation and positions in the enterprise project management office</b>			
		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for the addition of positions in the enterprise project management office. These new positions will assist in resource capacity planning for the agency and will help address the increase in workload in the office.	Nongeneral Fund	\$100,000	\$300,000
	Authorized Positions	3.00	5.00
<b>Increase appropriation for additional cybersecurity and enterprise architecture staff</b>			
		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation and provides additional positions to address the increased workload for the Commonwealth Security and Risk Management team.	Nongeneral Fund	\$364,000	\$882,000
	Authorized Positions	4.00	7.00
<b>Increase appropriation for cyber resilience and recovery capabilities</b>			
		<u>2023</u>	<u>2024</u>
Adjusts nongeneral fund appropriation for the implementation of cybersecurity and recovery solutions. These solutions will help protect the Commonwealth against cyber attacks on critical infrastructure.	Nongeneral Fund	\$12,600,000	\$12,600,000
<b>Increase appropriation for network oversight capabilities</b>			
		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for expanded security tools that detect new assets connecting to the Commonwealth of Virginia's networks.	Nongeneral Fund	\$400,000	\$400,000
<b>Increase appropriation for procurement services platform integration</b>			
		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for the integration of the Department of General Service's procurement platform and the agency's information technology platform. The integration of these two systems will allow for increased customer efficiency when placing procurement orders.	Nongeneral Fund	\$200,000	\$200,000
<b>Increase appropriation for the implementation of unified monitoring tools</b>			
		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for implementation of a centralized monitoring information technology dashboard. This dashboard will allow for greater visibility and decreased incident response times for Commonwealth agencies.	Nongeneral Fund	\$1,520,000	\$750,000
<b>Increase appropriation to establish a second data center</b>			
		<u>2023</u>	<u>2024</u>
Adjusts nongeneral fund appropriation for the transition to a second data center. The funding will be used to transition out of the current secondary data center to the new location.	Nongeneral Fund	\$2,000,000	\$3,000,000
<b>Adjust appropriation for additional staffing of enterprise architecture program</b>			
		<u>2023</u>	<u>2024</u>
Adjusts nongeneral fund appropriation for the addition of one position to coordinate and publish business and technical requirements for all Commonwealth of Virginia agencies. This additional position alleviates the increased workload on current employees.	Nongeneral Fund	\$182,000	\$182,000
	Authorized Positions	1.00	1.00
<b>Adjusts appropriation for support and security at new office location</b>			
		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for building maintenance and security of the new office location. The funding will be used for additional positions and security system implementation.	Nongeneral Fund	\$502,100	\$354,600
	Authorized Positions	3.00	3.00
<b>Adjust appropriation for internal service fund updates</b>			
		<u>2023</u>	<u>2024</u>
Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.	Nongeneral Fund	\$56,021,458	\$58,769,437
<b>Adjust appropriation for proposed salary increase</b>			
		<u>2023</u>	<u>2024</u>
Adjusts nongeneral fund appropriation to support the costs of the proposed five percent state employee salary increase.	Nongeneral Fund	\$973,298	\$1,995,261