

Executive Offices

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 665	\$32.9	\$31.0	\$32.9	\$31.0
Proposed Increases	2.5	1.6	2.6	1.6
Proposed Decreases	(0.0)	(2.2)	(0.0)	(2.2)
\$ Net Change	2.5	(0.6)	2.6	(0.6)
HB/SB 30, as Introduced	\$35.4	\$30.4	\$35.5	\$30.4
% Change	7.7%	(2.0%)	7.8%	(2.0%)
FTEs	309.67	237.33	309.67	237.33
# Change	22.00	16.00	22.00	16.00

The budget, as introduced, for the 2016-18 biennium includes several technical adjustments from Chapter 665 of the 2015 Acts of Assembly, including distributions from Central Appropriations to the various agencies for health insurance costs, retirement rate changes and the acceleration of the employer retirement contribution phase-in schedule, other post-employment benefit rate changes, salary and compression pay adjustments for state employees working in the Executive Offices, adjustments to reflect the cost of the new Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Office of the Governor**

- *Executive Mansion Operations.* Transfers \$284,059 GF the first year and \$289,651 GF the second year and 4 positions from the Department of General Services that are dedicated to the operation of the Governor's Mansion. This amendment has the effect of placing all of the Mansion staff within the budget for the Office of the Governor.

- **Attorney General and Department of Law**

- *Asset Forfeiture Funds.* Decreases the nongeneral fund appropriation by \$2.3 million each year to reflect the Abbot Laboratories settlement funds. The Attorney

General and federal prosecutors agreed that these funds would be used to support law enforcement and prosecution units. These were one-time funds which were expended in the 2014-16 biennium.

- *Medicaid Fraud Control Unit.* Proposes \$75,000 NGF each year to add one investigator as requested by the Social Security Administration. This increases the staffing available to support the Department of Aging and Rehabilitative Services from 2 to 3 investigative positions.
- *Position Level Adjustments.* Adds 13 GF and 16 NGF positions each year to reflect the agency's actual filled employment level, which with this amendment will total 218 GF positions and 194 NGF positions, for a total of 412 positions each year.

- **Secretary of the Commonwealth**

- *Judicial Support Services.* Provides \$253,476 GF the first year and \$276,520 GF the second year and 5 positions each year to address the workload associated with the increase in applications for pardons, restoration of rights, extraditions, service of process, and the resulting need for new processors. This funding is also intended to restore funds and 2 positions transferred in Chapter 665 to the new Conflict of Interest and Ethics Advisory Council.
- *Customer Relationship Management.* Includes \$85,800 NGF each year to continue to host and support the Customer Relationship Management software used for the management of various business functions including lobbyists, notaries public, service of process, restoration of rights, extraditions, boards and commissions, and conflict of interest.