

Executive Offices

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget, Ch. 854	\$36.9	\$34.0	\$36.9	\$34.0
Adopted Increases	5.0	2.5	5.0	2.5
Adopted Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	5.0	2.5	5.0	2.5
Ch. 1289 (HB 30, as Adopted)	\$41.9	\$36.4	\$42.0	\$36.4
% Change	13.4%	7.3%	13.6%	7.3%
FTEs	339.92	247.58	339.92	247.58
# Change	15.50	0.00	15.50	0.00

- **Office of the Governor**

- *Provide Funding for the Office of Chief Diversity Officer.* Provides \$599,192 GF each year and 3.00 FTE positions for the Office of the Chief Diversity Officer. In September 2019, the Governor filled the newly created position of Director of Diversity, Equity, and Inclusion. The role of Chief Diversity Officer is intended to promote inclusive practices in state government, including the development of a strategic plan to address inequities in state government, and to facilitate internal and external stakeholder feedback in the development of equity policies.
- *Provide Funding for the Office of Chief Workforce Advisor.* Adds \$599,192 GF each year for personnel and administrative costs associated with workforce development activities performed by the Office of Chief Workforce Advisor. The purpose of the funding is to allow for funds currently used for administrative costs to be used for workforce related programmatic activities.
- *Funding to Establish the Office of the Children's Ombudsman.* Includes \$416,000 GF and 4.50 FTE positions the first year, and \$479,500 GF and 4.50 FTE positions the second year to establish the Office of the Children's Ombudsman, pursuant to Chapter 1090 of the 2020 Acts of Assembly (HB 1301).

- *Support for Governor’s Fellows Program.* Provides \$103,800 GF each year for the Governor’s Fellows Program and language allowing the carry-forward of year-end balances associated with the Program.

- **Office of the Attorney General**

- *Modify Language Specifying Conditions of Employment.* Modifies language included in Chapter 854 of the 2019 Acts of Assembly (HB 1700) that prohibits the employment of individuals performing legal services whose compensation was paid for by an entity other than the Office of Attorney General, by exempting law students and recent law school graduates sponsored by a separate entity with a stipend.
- *Increase Revolving Trust Fund Appropriation.* Increases the nongeneral fund appropriation of the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund by \$500,000 each year, to \$1.25 million NGF. A companion amendment to Chapter 1283 of the 2020 Acts of Assembly (HB 29) increases the nongeneral fund appropriation by \$250,000 the second year, to \$1.0 million, and increases the authorized carry-forward to \$1.25 million for FY 2020 year-end. A separate companion amendment to Chapter 1283 of the 2020 Acts of Assembly (HB 29) increases the interfund transfer from the Fund to the general fund from \$500,000 the second year, to \$5,402,740, an increase of \$4.9 million, which is reflected in the second year revenue transfers.
- *Increase Funding and Positions for Division of Human Rights.* Adds \$368,332 GF each year and 3.00 FTE positions for the Division of Human Rights, pursuant to legislation that passed during the 2020 General Assembly Session.

- **Secretary of the Commonwealth**

- *Provide Funding for Increased Staffing.* Provides \$386,420 GF each year and 2.00 FTE positions for workload and staffing improvement measures, including base pay increases for existing staff members.