

Executive Offices

| Adopted Adjustments | | | | |
|-------------------------------------|------------------------|---------------|------------------------|---------------|
| (\$ in millions) | | | | |
| | FY 2019 Adopted | | FY 2020 Adopted | |
| | <u>GF</u> | <u>NGF</u> | <u>GF</u> | <u>NGF</u> |
| 2016-18 Base Budget, Ch. 836 | \$35.1 | \$29.9 | \$35.1 | \$29.9 |
| Adopted Increases | 1.8 | 4.9 | 1.8 | 4.1 |
| Adopted Decreases | <u>(0.0)</u> | <u>(0.0)</u> | <u>(0.0)</u> | <u>(0.0)</u> |
| \$ Net Change | 1.8 | 4.9 | 1.8 | 4.1 |
| Ch. 2 (HB 5002, as Adopted) | \$36.9 | \$34.7 | \$36.9 | \$34.0 |
| % Change | 5.2% | 16.3% | 5.2% | 13.6% |
| FTEs | 324.42 | 247.58 | 324.42 | 247.58 |
| # Change | 19.75 | 10.25 | 19.75 | 10.25 |

The budget, Chapter 2 of the 2018 Special Session I Acts of Assembly (HB 5002), includes several technical adjustments from Chapter 836 of the 2017 Acts of Assembly, including distributions from Central Appropriations to the various agencies for health insurance costs, retirement rate changes, other post-employment benefit rate changes, salary adjustments for state employees working in the Executive Offices, adjustments to reflect the cost of the Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Office of the Governor**
 - *Special Assistant for Coastal Adaptation and Protection.* Provides \$140,000 GF and 1.00 FTE each year to fill the position of Special Assistant to the Governor for Coastal Adaptation and Protection, pursuant to Chapter 722 and Chapter 723 of the 2018 Acts of Assembly (HB 345/SB 265).
- **Attorney General and Department of Law**
 - *Increase Nongeneral Fund Appropriations.* Increases by \$2.7 million the first year and \$3.0 million the second year the nongeneral fund appropriations for indirect cost recoveries, as well as federal funds and federal pass-through funds to execute associated programs.

- ***Increase General Fund Appropriation for the Consumer Protection Section.*** Provides \$403,500 GF each year for the Consumer Protection Section, which is needed due to insufficient nongeneral fund appropriation.
- ***Position Level Adjustments.*** Adds 18.75 GF and 9.25 NGF FTEs each year to reflect the agency's actual filled employment level, which, including these additions, will total 236.75 GF positions and 203.25 NGF positions, for a total of 440 positions each year.