

Legislative Department

| 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 | \$74.5 | \$3.0 | \$74.5 | \$3.0 |
| Proposed Increases | 4.2 | 0.2 | 4.2 | 0.2 |
| Proposed Decreases | (0.0) | (0.0) | (0.0) | (0.0) |
| \$ Net Change | 4.2 | 0.2 | 4.2 | 0.2 |
| HB/SB 30, as Introduced | \$78.8 | \$3.2 | \$78.8 | \$3.2 |
| % Change | 5.7% | 6.0% | 5.7% | 6.0% |
| FTEs | 581.50 | 29.50 | 581.50 | 29.50 |
| # Change | 0.00 | 0.00 | 0.00 | 0.00 |

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 Legislative Department, adjustments to reflect the cost of the new Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Virginia Sesquicentennial of the American Civil War Commission**
 - *Extension of the Commission.* Includes language to extend the commission through June 30, 2017, in order for the commission to complete its work, including sales of publications, and the completion of a commemorative book describing a selection of documents related to the Civil War era which were digitized by the Library of Virginia. The language provides that any unexpended general fund balances as of June 30, 2017, shall be transferred to the general fund. The original enabling legislation provided for the sunset of the commission as of June 30, 2015.

- **Chesapeake Bay Commission**

- *Dues Increase.* Adds \$50,000 GF each year for increased dues. For the first time in nine years, the Commission is increasing the dues for the three member states (Maryland, Pennsylvania and Virginia), which contribute equally to the operation of the Commission.

- **Division of Capitol Police**

- *Line of Duty Act Premium Adjustment.* Adds \$5,521 GF each year to reflect the increase in premium rates set by the Virginia Retirement System, and the most recent roster of active, covered employees. The Line of Duty Act employer contribution rate for FY 2017-18 is \$567.37 per FTE, representing an increase of \$48.53, or 9.4 percent, from the FY 2016 rate of \$518.84 per FTE.