

Independent

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$1.2	\$568.8	\$0.3	\$599.2
Proposed Increases	0.0	13.0	0.0	7.8
Proposed Decreases	0.0	0.0	0.0	0.0
\$ Net Change	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
HB 1500/SB 900, as Introduced	\$1.2	\$581.8	\$0.3	\$607.0
% Change	0.0%	2.3%	0.0%	1.3%
FTEs	0.00	1,717.00	0.00	1,724.00
#Change	0.00	0.00	0.00	7.00

- **Virginia Workers' Compensation Commission**
 - *Develop Medical Fee Services Department.* Provides \$236,877 NGF and 2.0 FTEs the second year to implement the provisions of Chapter 279 of the 2016 Acts of Assembly which directs the commission to adopt regulations establishing fee schedules setting the maximum pecuniary liability of the employer for medical services provided to an injured person, absent a contract under which the provider has agreed to accept a specified amount for medical services.
 - *Add Human Resources Position.* Adds \$87,366 NGF and 1.0 FTE the second year to provide support in the areas of recruitment, benefits, time and attendance, training, the Cardinal system, performance evaluations and special projects.
 - *New Headquarters Operating Costs.* Provides \$1.2 million NGF the second year to support the operating expenses of the Commission's new headquarters in Richmond.

- **State Corporation Commission**
 - *Interstate Pipeline Safety Program Staffing Costs.* Provides \$339,372 NGF and 4.0 FTEs the second year to implement the provisions of Chapter 261 of the Acts of Assembly of 2016, which authorizes the agency to act as an agent, upon designation by the U.S. Secretary of Transportation, to implement the interstate pipeline safety program pursuant to the Federal Act for interstate pipeline.
- **Virginia Lottery**
 - *Lottery Equipment for Retailers.* Adds \$10.0 million NGF the first year for the purchase of equipment provided to lottery retailers.
 - *New Headquarters Rent Expense.* Provides \$257,514 NGF the first year and \$441,452 NGF the second year to support the increase in rent to occupy the space in Main Street Centre. The agency will relocate from the Pocahontas Building to Main Street Centre during FY 2017 as part of the Capitol Square Complex Renovation Project.
- **Virginia College Savings Plan**
 - *Funding to Support the SOAR Virginia Program.* Adds \$1.0 million NGF the second year and increases authorization of up to \$2.0 million NGF for the program. Funding includes the increase in appropriation of \$1.0 million NGF, and the use of \$1.0 million NGF in existing appropriation. Language is included that requires the prepaid fund to have an actuarial value of at least 100 percent for the funds to be used for SOAR Virginia.
- **Virginia Retirement System**
 - *Modernization Project Delay and Schedule Adjustment Costs.* Provides \$2.5 million NGF the first year and \$3.9 million NGF the second year for the delayed implementation of the Modernization Project, and to extend the project by six months and augment staffing levels for the remainder of the project.
 - *Reflect Transfer of Line of Duty Act Administration.* Adds \$63,556 NGF the first year and \$400,108 NGF the second year to fund the implementation and ongoing costs of assuming administrative responsibilities for the Line of Duty Act in accordance with Chapter 677 of the 2016 Acts of Assembly.
 - *Reflect Changes in Fringe Benefits Rates.* Provides \$213,201 NGF each year to fund changes in fringe benefits rates authorized in the 2016 Appropriation Act, Chapter 780.