

Legislative Department

Adopted Amendments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$80.3	\$3.2	\$80.3	\$3.2
Increases	0.2	0.2	4.2	0.2
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.2)</u>	<u>(0.1)</u>
\$ Net Change	0.2	0.0	4.0	0.1
Chapter 836 (HB 1500, as Adopted)	\$80.5	\$3.4	\$84.3	\$3.3
% Change	0.3%	7.8%	5.0%	4.7%
FTEs	592.50	26.50	593.50	28.50
# Change	0.00	0.00	1.00	2.00

- **General Assembly of Virginia**

- *Funding for Moving Expenses and Senate Finance Committee Activities.* Provides \$1.9 million GF the second year for moving expenses that will be incurred when the General Assembly moves to the Pocahontas Building after the 2017 Session, when the existing General Assembly building will be demolished and replaced. Of this amount, \$1.0 million is provided for the Clerk’s Office of the House of Delegates, and \$750,000 is provided for the Clerk’s Office of the Senate. In addition, \$150,000 is provided to the Senate for the Senate Finance Committee for activities planned in the second year.
- *Legislative Task Force to Assist Virginia Historical Society.* Adds \$12,500 GF the second year to cover expenses for a legislative task force to assist the Virginia Historical Society, which will lead the Commonwealth’s efforts in commemorating the centennial anniversary of women’s right to vote.

- **Auditor of Public Accounts**
 - *Federal Audits.* Adds \$250,000 NGF and two positions the second year to reflect the estimated cost of federal program audits. The nongeneral funds are reflected as Special Funds because they will be transferred from the agencies being audited.
- **Division of Capitol Police**
 - *Pay Adjustment for Capitol Police.* Adds \$456,312 GF the second year for a salary initiative for Capitol Police, which will raise the starting salary of sworn officers from \$36,000 to \$42,750, and will address salary compression by providing each sworn officer with 18 or more months of service with a \$4,533 increase to their annual salary.
 - *Funding for Staffing Initiative.* Provides \$1.3 million GF the second year for a staffing initiative for Capitol Police. Of this amount, \$700,000 GF is provided from existing agency balances reflected in a separate amendment.
- **Virginia Sesquicentennial of the American Civil War Commission**
 - *Eliminate Second Year Funding and Transfer Existing Balances.* Removes \$107,403 the second year from the general fund, and \$100,596 the second year in nongeneral funds due to the cessation of the Commission after June 30, 2017. Any remaining unexpended balances of the Commission as of July 1, 2017, will be transferred to the respective general fund and special fund balances of the Virginia World War I and World War II Commemoration Commission.
- **Virginia Conflict of Interest and Ethics Advisory Council**
 - *Fully Fund Ethics Advisory Council.* Provides \$190,000 GF the second year to fully fund and staff the Council. Language also specifies that the Council’s total appropriation in both fiscal years is in part comprised of lobbyist registration fees estimated at \$195,000 each fiscal year. The total appropriation in FY 2018 includes a one-time additional amount of \$150,000 to restore the \$150,000 that was administratively transferred on a one-time basis from FY 2018 to FY 2017 to pay for systems upgrades to facilitate the online filing of Statements of Economic Interest as required by law.
- **Commission for the Commemoration of the Centennial of Women’s Right to Vote**
 - *Eliminate Funding for the Commission.* Eliminates \$20,000 each year from the general fund to reflect the passage of Chapter 618 of the 2017 Acts of Assembly (HB 2348), which establishes a legislative task force to assist the Virginia Historical Society to plan and lead the Commonwealth in commemorating the centennial

anniversary of women's right to vote in 2020. A companion amendment provides \$12,500 the second year from the general fund for expenses for the task force.

- **Virginia State Crime Commission**

- *Address Increased Workload.* Adds \$120,000 GF the second year and 1.0 FTE position to address an increase in the workload experienced by the Crime Commission.

- **Joint Legislative Audit and Review Commission**

- *Fund Total Compensation Study.* Provides \$200,000 GF the second year for contracting costs related to a total employee compensation study, which has been authorized by the Commission.

- **Legislative Reversion Clearing Account**

- *Reversion of Legislative Agency Balances.* Authorizes the Committee on Joint Rules to revert, on or before June 30, 2017, \$700,000 in general fund balances, representing savings generated by the Division of Capitol Police. The funds associated with this reversion are applied to the staffing initiative for Capitol Police reflected in a companion amendment. Also, the Committee is authorized to revert, on or before June 30, 2017, \$811,741 to the general fund, which represents savings generated from within the Division of Legislative Services.