

Legislative Department

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2015 Proposed <u>GF</u> <u>NGF</u>		FY 2016 Proposed <u>GF</u> <u>NGF</u>	
2014-16 Base Budget, Ch. 806	\$72.1	\$3.5	\$72.1	\$3.5
Proposed increases	3.5	0.0	3.5	0.0
Proposed decreases	(0.0)	(0.0)	(1.9)	(0.5)
\$ Net Change	3.5	0.0	1.6	(0.5)
HB/SB 30, as Introduced	\$75.6	\$3.5	\$73.7	\$3.0
% Change	4.9%	0.0%	2.2%	(14.2%)
FTEs	578.50	29.50	578.50	29.50
# Change	0.00	0.00	0.00	0.00

The budget, as introduced, for the 2014-16 biennium includes several technical adjustments from Chapter 806 of the 2013 Acts of Assembly, including distributions from Central Appropriations to the various agencies, adjustments for the cost of changes in the Performance Budgeting system, adjustments for premium changes in the automobile insurance liability program, adjustments for the cost of the new Cardinal accounting system, changes in state employee workers' compensation premiums, changes in rent charges at the seat of government, and adjustments in Line of Duty Act premiums for the Division of Capitol Police based on the 2015 and 2016 rates set by the Virginia Retirement System.

- **Virginia Code Commission**
 - *Additional Operating Support.* Includes \$18,000 GF each year for the increased costs of national dues and the annual meetings of the Virginia commissioners.
- **Virginia Sesquicentennial of the American Civil War Commission**
 - *Extension of the Commission.* Includes language to extend the commission for one year in order for the commission to complete its work, including sales of publications generated by the commission's final conference and publication of a final report to the 2016 General Assembly. The original enabling legislation provided for the sunset of the commission as of June 30, 2015.

- *Appropriation Adjustment.* Reduces the general fund appropriation for the commission by \$1.9 million GF and \$0.5 million NGF the second year to reflect the reduced operating costs of the commission after the original sunset date of June 30, 2015. The remaining appropriation of \$100,513 GF and \$100,000 NGF the second year is sufficient to conclude the work of the commission.

- **Joint Legislative Audit and Review Commission**

- *Update of 2011 Employee Total Compensation Study.* Includes (within Compensation Supplements in Central Appropriations) \$0.8 million GF in the second year for an update of the JLARC total compensation study. The proposal implements the recommendations of the State Employee Compensation Work Group established in Chapter 806.