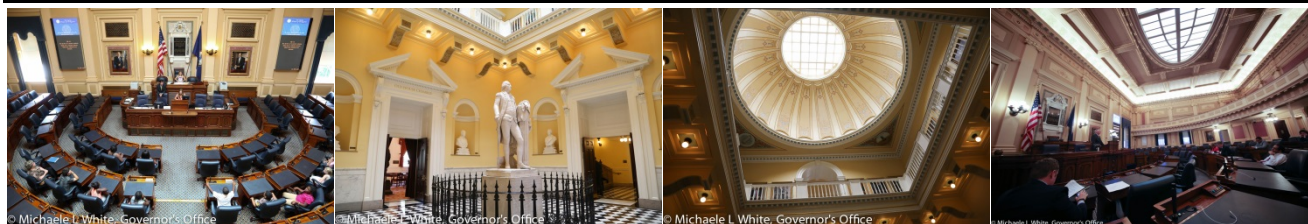


INDEPENDENT AGENCIES



The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; and offering tax advantaged college savings programs to make college education more affordable.

INDEPENDENT AGENCIES INCLUDE:

State Corporation Commission	Virginia Lottery
Virginia College Savings Plan	Virginia Retirement System
Virginia Workers' Compensation Commission	

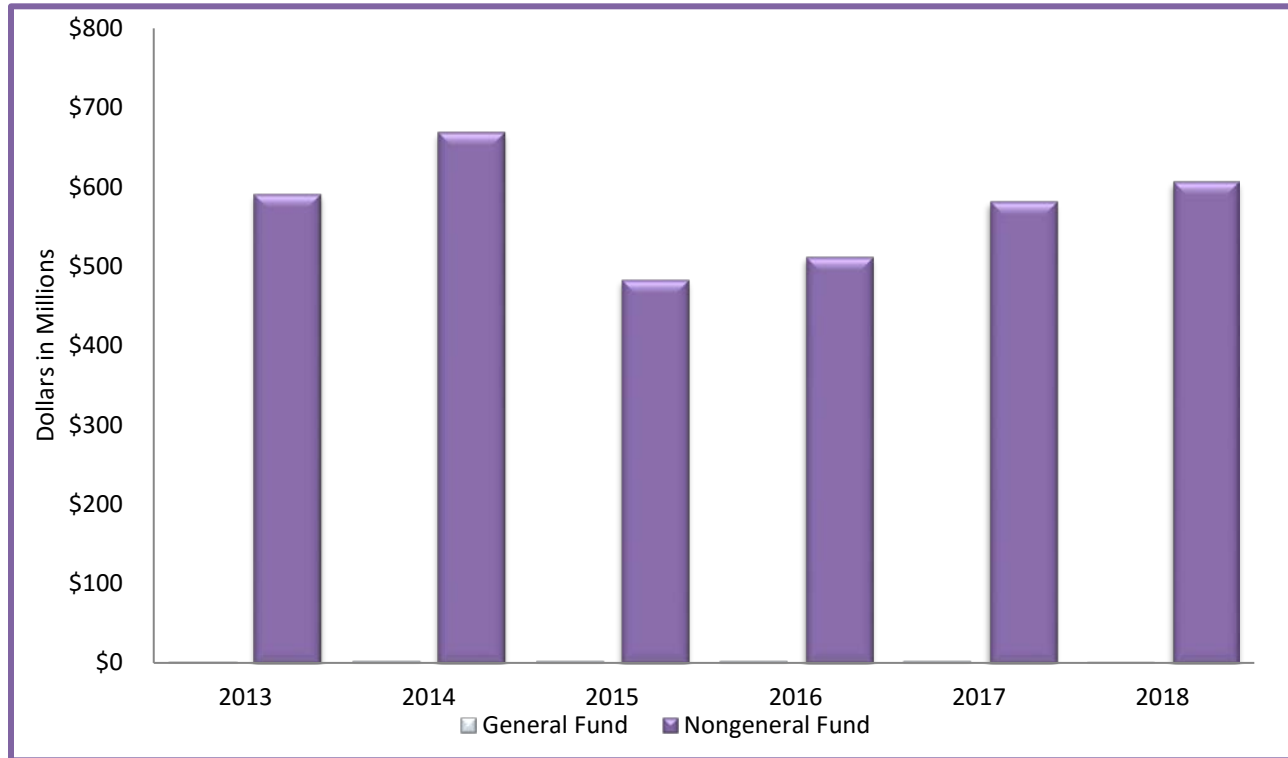
OPERATING SUMMARY FOR INDEPENDENT AGENCIES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$1.2	\$0.0	\$1.2	\$0.3	\$0.0	\$0.3
Special	\$87.1	\$0.0	\$87.1	\$87.1	\$0.3	\$87.5
Enterprise	\$340.6	\$10.3	\$350.8	\$375.4	\$1.4	\$376.9
Trust and Agency	\$89.6	\$2.7	\$92.3	\$85.2	\$4.5	\$89.7
Dedicated Special	\$46.6	\$0.0	\$46.6	\$46.6	\$1.5	\$48.2
Federal	\$4.9	\$0.0	\$4.9	\$4.9	\$0.0	\$4.9
	\$570.0	\$13.0	\$583.0	\$599.5	\$7.8	\$607.3

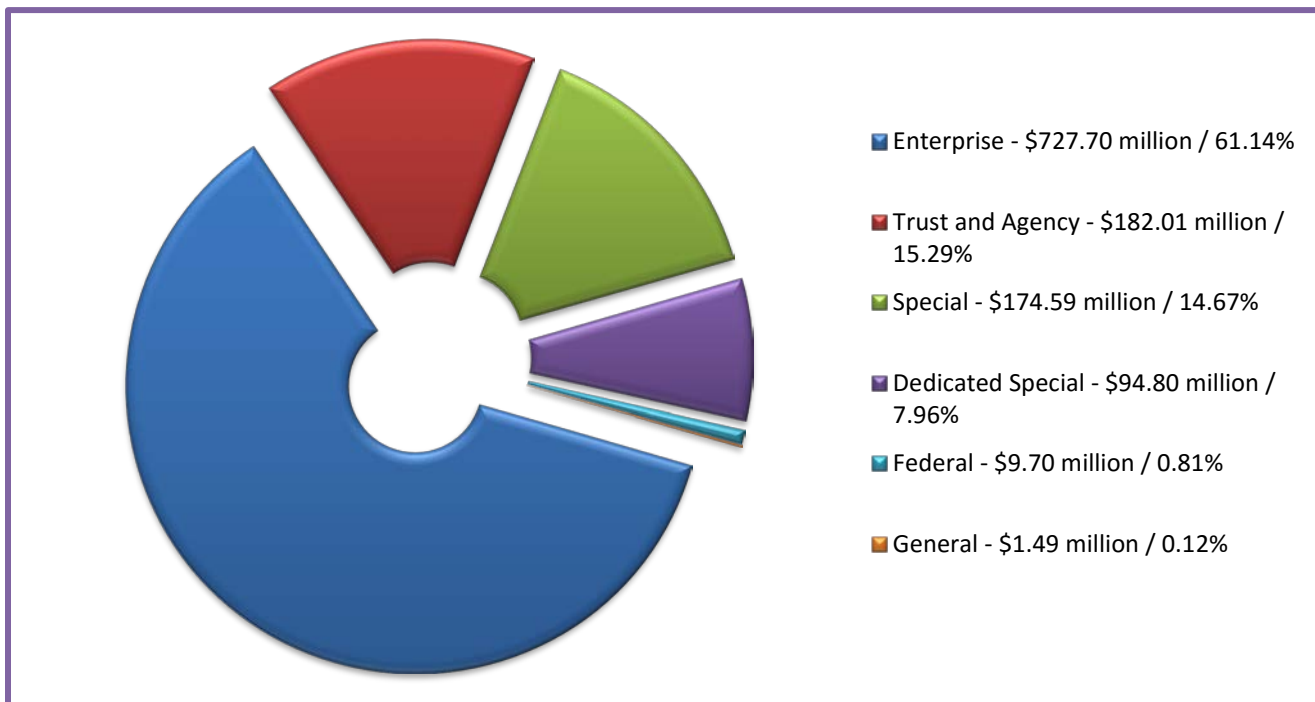
AUTHORIZED POSITIONS FOR INDEPENDENT AGENCIES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	1,717.00	0.00	1,717.00	1,717.00	7.00	1,724.00
	1,717.00	0.00	1,717.00	1,717.00	7.00	1,724.00

Independent Agencies Operating Budget History



Financing of Independent Agencies Based on 2016-2018 Biennium Proposed Operating Budget



State Corporation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$200,000	\$89,411,603	\$43,945,024	4.00	665.00	669.00
2014 Appropriation	\$1,200,000	\$89,498,603	\$45,032,024	13.00	665.00	678.00
2015 Appropriation	\$1,200,133	\$94,411,603	\$44,945,024	13.00	665.00	678.00
2016 Appropriation	\$1,200,446	\$94,411,603	\$44,945,024	13.00	665.00	678.00
2017 Appropriation	\$201,256	\$99,190,592	\$52,295,782	0.00	665.00	665.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$201,256	\$99,190,592	\$52,295,782	0.00	665.00	665.00
2018 Appropriation	\$201,292	\$99,195,742	\$52,295,782	0.00	665.00	665.00
2018 Intro Changes	\$0	\$339,372	\$339,372	0.00	4.00	4.00
2018 Total	\$201,292	\$99,535,114	\$52,635,154	0.00	669.00	669.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide staff to implement interstate pipeline safety program

Provides resources in the second year to implement the provisions of Chapter 261 of the Acts of Assembly of 2016. Chapter 261 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.

	2017	2018
Nongeneral Fund	\$0	\$339,372
Authorized Positions	0.00	4.00

Virginia Lottery

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$78,464,142	\$21,496,459	0.00	308.00	308.00
2014 Appropriation	\$0	\$85,931,375	\$21,496,459	0.00	308.00	308.00
2015 Appropriation	\$0	\$97,292,647	\$22,508,176	0.00	308.00	308.00
2016 Appropriation	\$0	\$97,319,201	\$22,508,176	0.00	308.00	308.00
2017 Appropriation	\$0	\$99,164,515	\$30,011,610	0.00	308.00	308.00
2017 Intro Changes	\$0	\$10,257,514	\$0	0.00	0.00	0.00
2017 Total	\$0	\$109,422,029	\$30,011,610	0.00	308.00	308.00
2018 Appropriation	\$0	\$99,166,361	\$30,011,610	0.00	308.00	308.00
2018 Intro Changes	\$0	\$441,452	\$0	0.00	0.00	0.00
2018 Total	\$0	\$99,607,813	\$30,011,610	0.00	308.00	308.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation for lottery equipment

Increases appropriation in the first year for the purchase of equipment provided to lottery retailers.

	2017	2018
Nongeneral Fund	\$10,000,000	\$0

Introduced Budget Non-Technical Changes

Fund rent expenses of new headquarters

Supports the increase in rent expenses to occupy space in Main Street Centre. The agency will relocate from the Pocahontas Building to Main Street Centre in the first year as part of the Capitol Square Complex Renovation Project.

	2017	2018
Nongeneral Fund	\$257,514	\$441,452

Virginia College Savings Plan

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$325,020,602	\$9,030,365	0.00	88.00	88.00
2014 Appropriation	\$0	\$385,747,708	\$9,410,365	0.00	88.00	88.00
2015 Appropriation	\$0	\$178,598,894	\$11,641,705	0.00	105.00	105.00
2016 Appropriation	\$0	\$205,337,282	\$11,730,975	0.00	105.00	105.00
2017 Appropriation	\$0	\$241,398,915	\$11,957,409	0.00	115.00	115.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$241,398,915	\$11,957,409	0.00	115.00	115.00
2018 Appropriation	\$0	\$276,266,839	\$12,320,323	0.00	115.00	115.00
2018 Intro Changes	\$0	\$1,000,000	\$0	0.00	0.00	0.00
2018 Total	\$0	\$277,266,839	\$12,320,323	0.00	115.00	115.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Authorize funding to support the SOAR Virginia Program

Authorizes up to \$2.0 million nongeneral fund for the SOAR Virginia Program. Funding includes an increase in appropriation of \$1.0 million and the use of \$1.0 million of existing appropriation. Language is included that requires the prePAID fund to have an actuarial fund value of at least 100 percent for these funds to be used for SOAR Virginia.

	2017	2018
Nongeneral Fund	\$0	\$1,000,000

Virginia Retirement System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$59,630,594	\$34,562,586	0.00	314.00	314.00
2014 Appropriation	\$0	\$68,971,559	\$39,580,696	0.00	325.00	325.00
2015 Appropriation	\$0	\$70,641,983	\$43,086,131	0.00	335.00	335.00
2016 Appropriation	\$0	\$71,323,483	\$43,086,131	0.00	335.00	335.00
2017 Appropriation	\$32,585	\$82,726,100	\$45,111,775	0.00	337.00	337.00
2017 Intro Changes	\$0	\$2,741,859	\$2,914,063	0.00	0.00	0.00
2017 Total	\$32,585	\$85,467,959	\$48,025,838	0.00	337.00	337.00
2018 Appropriation	\$50,000	\$78,353,250	\$45,159,663	0.00	337.00	337.00
2018 Intro Changes	\$0	\$4,476,444	\$3,034,065	0.00	0.00	0.00
2018 Total	\$50,000	\$82,829,694	\$48,193,728	0.00	337.00	337.00

Operating Budget Changes

Introduced Budget Technical Changes

Provide nongeneral fund appropriation for changes in fringe benefit rates

Provides funding for changes in fringe benefit rates authorized in Chapter 780, 2016 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$213,201	\$213,201

Reflect transfer of the Line of Duty Act administration

Funds implementation and ongoing costs of administrative responsibilities for the Line of Duty Act in accordance with Chapter 677 of the Acts of Assembly of 2016.

	2017	2018
Nongeneral Fund	\$63,556	\$400,108

Transfer appropriation for departmental restructure

Transfers appropriation between programs to reflect a recent change in organizational structure.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Adjust appropriation for the Modernization Project

Provides appropriation for delayed incursion of Modernization Project costs across fiscal years.

	2017	2018
Nongeneral Fund	\$1,328,237	\$0

Extend schedule for Modernization Project completion

Provides appropriation to extend the Modernization Project schedule by six months and augment contract staffing levels for the remainder of the project.

	2017	2018
Nongeneral Fund	\$1,136,865	\$3,863,135

Virginia Workers' Compensation Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$38,820,782	\$21,879,961	0.00	266.00	266.00
2014 Appropriation	\$0	\$38,826,758	\$21,885,937	0.00	266.00	266.00
2015 Appropriation	\$0	\$42,436,279	\$23,645,802	0.00	275.00	275.00
2016 Appropriation	\$0	\$43,862,641	\$24,055,144	0.00	275.00	275.00
2017 Appropriation	\$1,000,000	\$46,263,534	\$27,569,891	0.00	292.00	292.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,000,000	\$46,263,534	\$27,569,891	0.00	292.00	292.00
2018 Appropriation	\$0	\$46,268,386	\$27,569,891	0.00	292.00	292.00
2018 Intro Changes	\$0	\$1,541,609	\$324,243	0.00	3.00	3.00
2018 Total	\$0	\$47,809,995	\$27,894,134	0.00	295.00	295.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Non-Technical Changes

Develop medical fee services department

Provides staff to implement the provisions of Chapter 279 of the Acts of Assembly of 2016. The legislation 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 pursuant to the Virginia Workers' Compensation Act in the absence of a contract under which the provider has agreed to accept a specified amount for the medical services.

	2017	2018
Nongeneral Fund	\$0	\$236,877
Authorized Positions	0.00	2.00

Fund human resource position

Provides appropriation for a human resource position in the second year. The full-time equivalent position will support the areas of recruitment, benefits, time and attendance, training, Cardinal, performance evaluations, and special projects.

	2017	2018
Nongeneral Fund	\$0	\$87,366
Authorized Positions	0.00	1.00

Fund operating costs of new headquarters

Supports the operating expenses of the agency's new Richmond headquarters.

	2017	2018
Nongeneral Fund	\$0	\$1,217,366