

Executive

Proposed amendments for the Executive Offices result in a net decrease of \$524,721 GF (or 1 percent) for the 2010-12 biennium, compared to Chapter 874 as approved by the 2010 General Assembly. The budget as introduced includes \$26.1 million GF in FY 2011 and \$26.5 million GF in FY 2012, \$19.6 million NGF each year, and 416.5 FTE positions from all funds each year for the Executive Offices.

- **Office of the Governor**
 - *Discretionary Spending Reductions.* Includes a reduction of \$60,087 GF in FY 2011 in nonpersonal services expenditures.
- **Office of the Lieutenant Governor**
 - *Discretionary Spending Reductions.* Includes a reduction of \$11,000 GF in FY 2012 in travel and office materials.
- **Office of the Attorney General and Department of Law**
 - *Redistricting Support.* Increases the authorized employment level by 2.0 positions to provide legal support for the 2011 redistricting process. These positions will be funded from existing appropriations.
 - *Position Freeze.* Includes savings of \$184,000 GF in FY 2011 from holding vacant the position of Senior Counsel to the Attorney General.
 - *Support Services.* Supplants \$110,000 GF in FY 2011 with an equal amount of nongeneral funds by utilizing indirect cost recoveries to pay for support services such as finance, human resources and information technology that support Medicaid fraud activities and other grant programs.
 - *Grants Manager.* Supplants \$87,100 GF each year with an equal amount of nongeneral funds to pay for a grants manager.
 - *Other Indirect Cost Recoveries.* Adds \$0.5 million NGF each year to recognize additional indirect cost recoveries that are available to pay for agency support operations.
- **Division of Debt Collection**
 - *Replacement of Computers.* Provides \$33,000 NGF in FY 2011 to replace computers and related software.

- **Governor's Office of Substance Abuse Prevention (GOSAP)**
 - *Transfer from VASAP.* Includes language authorizing the Comptroller to transfer up to \$150,000 in FY 2012 from balances from the Virginia Alcohol Safety Action Program (VASAP) to replace federal funds which will no longer be available to support GOSAP after December, 2011.
- **Office of Commonwealth Preparedness**
 - *BRAC Support.* Adds \$200,000 NGF in FY 2012 to recognize a federal grant to support the Base Realignment and Closure (BRAC) Coordinator position.
- **Interstate Organization Contributions**
 - *Southern Governor's Association.* Adds \$35,005 GF in FY 2011 to cover increased membership dues to the SGA in 2010 and 2011, but eliminates funds for the SGA in 2012 for a savings of \$20,439 GF.