

Executive Offices

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$26.0	\$18.9	\$26.0	\$18.9
Proposed increases	0.3	5.1	0.3	5.1
Proposed decreases	(0.0)	(2.5)	(0.0)	(2.5)
\$ Net Change	0.3	2.6	0.3	2.6
HB/SB 30, as Introduced	\$26.3	\$21.5	\$26.3	\$21.5
% Change	1.1%	13.9%	1.2%	13.9%
FTEs	256.67	179.33	256.67	179.33
# Change	(44.6)	73.10	(44.6)	73.10

- **Office of the Governor**

- *Governor's Office of Substance Abuse Prevention.* Includes a reduction of \$615,909 NGF and three positions each year to reflect the transfer of this function to the Department of Alcoholic Beverage Control.

- **Attorney General and Department of Law**

- *Medicaid Fraud Investigation.* Recognizes federal funds of \$3.9 million NGF each year to increase Medicaid fraud investigations. The required 25 percent state match is being provided from the 2008 Oxycontin settlement. An adjustment in the maximum employment level for this program will increase the MEL from 34 to 83 positions. All of these 83 positions have been filled.
 - This initiative is expected to result in an increase in Medicaid recoveries. A companion amendment to the Department of Medical Assistance Services reflects an additional \$20 million in revenues in FY 2014 for the Virginia Health Care Fund resulting from this initiative.
- *Indirect Cost Allocation.* Includes \$610,884 NGF each year in additional state indirect cost allocation funds to address increased costs in support services, including computer hardware and software replacement, building rent increases, and supplies.

- ***Asset Forfeiture Funds.*** Provides \$48,250 NGF each year from federal asset forfeiture funds to address the increased cost of criminal investigations, including rent, supplies, gasoline, insurance and replacement of computer software.
- ***Nongeneral Fund Appropriations.*** Adds \$460,746 NGF each year from special funds to fill four vacant positions and cover increased support costs related to the child support enforcement, health services, environmental and real estate divisions.
- ***Merge Human Rights Council into OAG.*** A companion amendment in Central Appropriations includes a savings of \$87,018 GF the first year and \$149,413 GF the second year based on the assumption that legislation will be introduced to merge the Human Rights Council into the Office of the Attorney General.
- ***Position Fund Split.*** Transfers 44.6 FTE positions from general funds to nongeneral funds to reflect changes in how the positions are now funded.
- ***Maximum Employment Level.*** Increases the Maximum Employment Level (MEL) for the agency by a net of 31.5 FTE positions, from 342.5 to 374.0 FTE positions from all funds.