

Independent

The Governor's proposed amendments for the Independent Agencies for FY 2010 result in a net decrease of \$52,476 in general fund dollars compared to Chapter 781 of the 2009 Acts of Assembly. The Governor's proposed budget for the Independent Agencies for the 2010-12 biennium includes a net decrease of \$110,474 in general fund dollars and a net increase of \$198.8 million nongeneral fund compared to Chapter 781. The decreases in GF appropriation in both FY 2010 and the 2010-12 biennium result from reduced administrative support within the Virginia Retirement System (VRS) and the Virginia Office of Protection and Advocacy. The majority of the proposed NGF increase in the 2010-12 biennium is from a proposal to increase the appropriation of the Virginia College Savings Plan by \$185.4 million to reflect increased participation and cost of the Virginia Prepaid Education Program and the Virginia Education Savings Trust Program.

HB/SB 29

- **Virginia Retirement System**
 - *Eliminate General Fund Administrative Funding for VolSAP.* Removes the \$28,000 in GF support appropriated to support the administrative cost incurred in administration of the Volunteer Firefighters Rescue Squad Workers Service Award program.
- **Virginia Office of Protection and Advocacy**
 - *Reduce General Fund Support for VOPA per September Budget Reduction Plan.* The September 2009 budget reductions included savings of \$24,746 or 10 percent of general fund support for the Virginia Office for Protection and Advocacy.

HB/SB 30

- **Virginia Retirement System**
 - *Eliminate General Fund Administrative Funding for VolSAP.* Removes the \$28,000 in GF support appropriated in both FY 2011 and FY 2012 for the administrative cost incurred in administration of the Volunteer Firefighters Rescue Squad Workers Service Award program.
 - *Adjust Administrative Appropriation to Reflect Cost Related to VRS Modernization Project.* Reduces the Virginia Retirement Systems (VRS) administrative appropriation by \$2.9 million NGF in FY 2011 and \$8.4 million in FY 2012 to reflect the current projections of cost for the VRS modernization project.
 - *Funding for Off-Site Data Center.* Includes \$478,000 NGF in both FY 2011 and FY 2012 to house new systems, under the VRS modernization project, in a secure offsite facility.

- *Provide Funding for Software Purchase for the Modernization Project.* Provides \$368,325 NGF in one-time funding in FY 2011 to upgrade agency software, including various Microsoft products used throughout the agency. This upgrade is needed prior to the completion of the VRS modernization project.
- *Provide Funding for a Network Management System.* Provides \$70,000 NGF in one-time funding in FY 2011 to implement a network management system which will include multiple network monitoring points and a central management device.
- *Funding for Security Monitoring Services.* Provides additional appropriations of \$84,000 NGF in both FY 2011 and FY 2012 to contract with a company to provide security monitoring services for the VRS' information technology systems.
- *Provide VRS Administrative Funding Related to Line of Duty Initiatives.* Includes \$225,000 NGF in both FY 2011 and FY 2012 for additional administrative costs related to the proposal to fund a portion of the Line of Duty benefits through the VRS group life insurance and retiree health credit programs as opposed to a GF appropriation for the Line of Duty Act as previously done.

- **State Corporation Commission**

- *Increase the Number of Positions Authorized at the Commission.* Proposes to increase the number of authorized positions within the agency by 7 positions to reflect increased workload.
- *Increase Appropriation to Reflect Federal Grants.* Increases the NGF appropriation for the Commission by \$700,000 in FY 2011 and \$750,000 in FY 2012 for increased federal grants for the Commission's pipeline safety and underground utility damage prevention enforcement costs.
- *Increase Appropriation for Energy Sense Program.* Proposes an increase in the Commission's appropriation of \$1.2 million NGF in both FY 2011 and FY 2012 for the Energy Sense program to reflect actual revenues for the program which was created by the 2009 General Assembly.

- **Virginia College Savings Plan**

- *Adjust Appropriation for Projected Payments out of the Plan.* Includes an increase in the NGF base appropriation of \$81.0 million in FY 2011 and \$104.4 million in FY 2012 for increases within the Virginia Prepaid Education Program and the Virginia Education Savings Trust Program. The increases reflect growth in participation in the programs and recent increases in tuition costs.
- *Increased Funding for Scholarships, Awards and Other Initiatives.* Provides \$2.0 million NGF in FY 2011 and FY 2012 to increase support to programs which

provide scholarships, awards, and other forms of support for students from low-to-moderate income families.

- *Adjust Appropriation for Increased Administrative Expenses at the Agency.* Provides an additional \$1.1 million NGF and an additional 12.0 positions in FY 2011 and FY 2012 to reflect increased workloads within the agency as a result of increased participation in the programs offered by the agency.
- *Reorganization of Units within the Agency.* Proposes an increase of \$2,001 NGF in FY 2011 and \$257,478 NGF in FY 2012 to reflect increased administrative costs for the Virginia Prepaid Education Program and the Virginia Education Savings Trust Program due to increased participation in the programs.

- **Virginia Workers' Compensation Commission**

- *Increase Funding for General Administrative Costs.* Proposes an increase of \$3.3 million NGF in both FY 2011 and FY 2012 to reflect increases in general administrative cost incurred as a result of the increase in staffing approved in the 2008-10 biennium. Funding would cover increased costs for building and grounds maintenance, postage, travel, rent, utilities and equipment.
- *Increased NGF Funding for Crime Victim Compensation Services.* Provides an increase of \$2.9 million NGF in both FY 2011 and FY 2012 to reflect increased costs incurred for the Crime Victim Compensation Services and the Sexual Assault Forensic Exam payment.

- **Virginia Office of Protection and Advocacy**

- *Reduce General Fund Support for VOPA per September Budget Reduction Plan.* Included in the September 2009 budget reductions was a reduction of 10 percent, \$24,746, in general fund support for the Virginia Office for Protection. This \$24,746 reduction is continued in both FY 2011 and FY 2012.
- *Distribute Central Appropriations Reductions to Agency.* Reflects a technical adjustment transferring GF savings of \$2,491 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.