

Executive

The only changes in the budget, as introduced, for fiscal year 2010 for the Executive Offices, compared to Chapter 781 of the 2009 Acts of Assembly (the appropriation act for the 2008-10 biennium) include the distribution of the Governor's September 2009 reductions in agency budgets and the capture of additional general fund balances.

The budget, as introduced, for the 2010-12 biennium results in a decrease of \$1.5 million from the general fund (or 2.8 percent below Chapter 781 of the 2009 Acts of Assembly). With these changes, the biennial budget for the Executive Offices includes \$53.2 million from the general fund, \$37.7 million from nongeneral funds, and 414.5 positions from all funds.

HB/SB 29

- **Office of the Governor**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$659,658 in FY 2010 from the general fund to implement the September 2009 budget reductions.
 - *General Fund Balances.* Captures additional savings of \$659,658 in FY 2010 from general fund balances.
- **Office of the Lieutenant Governor**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$17,857 in FY 2010 from the general fund to implement the September 2009 budget reductions.
- **Attorney General and Department of Law**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$919,496 in FY 2010 from the general fund to implement the September 2009 budget reductions.
- **Interstate Organization Contributions**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$12,500 in FY 2010 from the general fund to implement the September 2009 budget reductions.

HB/SB 30

- **Office of the Governor**
 - *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009, in which the combined reductions for the Governor's Office and the Cabinet were reflected in the Governor's Office. The budget, as introduced, properly allocates these reductions by reducing the amounts in the Cabinet with an offsetting increase in the Governor's Office. The

net impact on the Governor's Office is a reduction of \$167,498 from the general fund and 2 positions each year.

- *Senior Advisor for Workforce Development.* Eliminates \$182,075 NGF each year for the Senior Advisor for Workforce Development, established by Chapters 696 and 751 of the 2006 Acts of Assembly. The source of the nongeneral funds is the administrative support allocation of the federal Workforce Investment Act grant.
- *Other Staff Positions.* Eliminates \$82,134 from the general fund for two staff positions.

- **Office of the Lieutenant Governor**

- *Discretionary Expenses.* Includes a reduction of \$17,857 each year from the general fund in routine office expenses.

- **Attorney General and Department of Law**

- *Hiring Freeze.* Includes savings of \$360,000 each year from the general fund by capturing turnover and vacancy and reducing four additional positions.
- *One-Day Furlough.* Includes savings of \$64,000 the first year from the general fund by requiring all employees to take one day off without pay in May 2010.
- *Shift Positions to Medicaid Fraud Control.* Supplants \$448,280 each year from the general fund with nongeneral funds by shifting five general fund positions to the Medicaid fraud control unit to address increased workload.
- *Utilize Other Nongeneral Funds.* Supplants \$100,000 each year from the general fund with other nongeneral funds.
- *Medicaid Fraud Control Unit.* Adds \$1.3 million each year in federal funds to increase the unit's efforts to investigate Medicaid fraud.

- **Division of Debt Collection**

- *Additional Nongeneral Funds.* Provides \$59,415 each year from nongeneral funds to fully fund the division's staff to address increased workload.
- *Improved Debt Collection Techniques.* Provides \$20,000 each year from nongeneral funds to acquire new computer software to increase collections.

- **Secretary of the Commonwealth**

- *Consolidate Support Services.* Includes savings of \$61,016 each year from the general fund by eliminating a staff position. This is one of a series of actions to consolidate support positions in the Cabinet.

- **Office of Commonwealth Preparedness**

- *Consolidate Support Services.* Includes savings of \$61,016 each year from the general fund by eliminating a staff position. This is one of a series of actions to consolidate support positions in the Cabinet.

- **Interstate Organization Contributions**

- *Membership Dues.* Includes a savings of \$12,500 each year from the general fund to reflect a decrease in the annual dues payment to the National Governors' Association.