

# Independent

The proposed amendments for the Independent Agencies would result in a net decrease of \$2.8 million NGF. This net reduction is the result of a \$5.5 million NGF decrease in the administrative expenditures for the Lottery Department, which is partially offset by increases totaling \$2.7 million NGF for the Virginia College Savings Plan. In addition, the budget assumes the State Corporation Commission will transfer an additional \$3.2 million in unobligated nongeneral fund cash balances to the general fund in FY 2012 of the biennium.

- **State Corporation Commission**

- *Transfer Unobligated Cash Balances to the General Fund.* Assumes the State Corporation Commission will transfer an additional \$3.2 million in unobligated cash balances to the general fund in FY 2012. Chapter 874 included \$20.0 million in transfers of unobligated balances from the State Corporation Commission over the 2010-12 biennium.

- **State Lottery Department**

- *Capture Administrative Savings.* Includes savings of \$2.4 million NGF in FY 2011 and \$3.1 million NGF in FY 2012 from administrative efficiencies, including reduced expenditures for marketing and advertising, as well as adjusting the replacement criteria for vehicles, increasing the lifecycle of computers and other equipment, increasing the emphasis on teleconferencing and reducing personnel costs. Based on updated projections, the reduction of \$2.4 million in FY 2011 is needed to realize the estimated \$435.2 million transfer to public education in FY 2011 that was included in Chapter 874 and remains unchanged.

- **Virginia College Savings Plan**

- *Increase Nongeneral Fund Appropriation to Reflect Increased Personnel Costs.* Includes an increase of \$1.0 million NGF in FY 2011 and \$0.8 million NGF in FY 2012 to fund eight additional positions, increasing the agency's MEL from 72 to 80 positions. The additional positions are needed to handle the increases in caseload for the savings plans. In addition, the amendment includes funding in FY 2011 to reflect the impact of the 3 percent salary bonus paid December 1, 2010 as authorized in Chapter 874 of the 2010 Acts of Assembly.
- *Provide Appropriation for Information Technology Improvements.* Recommends \$609,346 NGF in FY 2011 and \$147,696 NGF in FY 2012 to cover information technology enhancements for the savings plans. The funding would provide hardware and software enhancements, data security, disaster recovery, and data management improvements.

- *Increase Nongeneral Fund Appropriation for College Savings Systems Expenses.* Proposes \$13,660 NGF in FY 2011 and \$13,660 NGF in FY 2012 for additional information technology expenses related to the College Savings Systems.