

# LEGISLATIVE DEPARTMENT

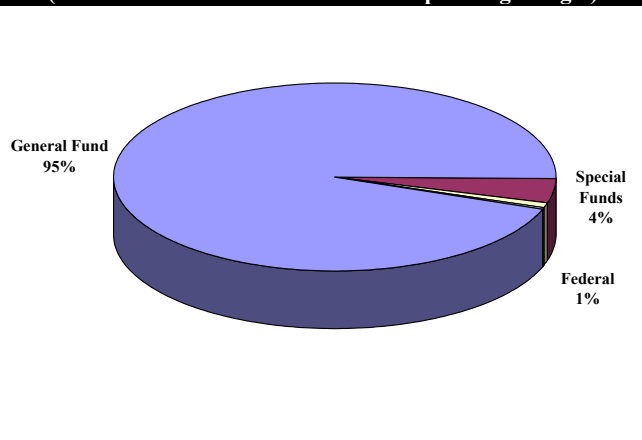
## LEGISLATIVE DEPARTMENT INCLUDES:

- General Assembly of Virginia
- Auditor of Public Accounts
- Division of Capitol Police
- Division of Legislative Automated Systems
- Division of Legislative Services
- Joint Legislative Audit and Review Commission
- Various Councils and Commissions

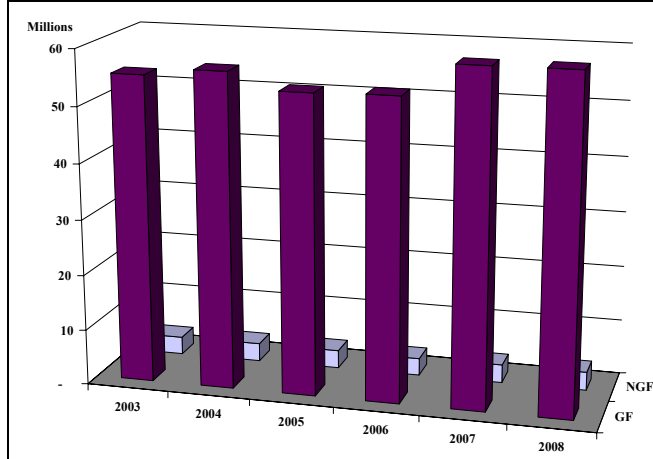
## LEGISLATIVE DEPARTMENT:

The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities, and studying policy issues.

**Financing of the Legislative Department\***  
(Based on FY 2006 - 2008 Biennial Operating Budget)



**Legislative Department  
Operating Budget History**



\*Funds with totals less than 1% have not been included in the graph.

## **General Assembly Of Virginia**

<http://legis.state.va.us/>

### **Mission Statement:**

Perform the functions of the legislative branch of government as set forth in the Constitution, in order to provide for the common benefit, protection and security of the people of Virginia.

### **Agency Goals:**

- To represent the common interest of the citizens of Virginia in the formation of public policy, in the enactment of laws and in the appropriation of funds for the operation of the Commonwealth's government.

### **Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$28,115,298	\$0	\$28,115,298	\$16,986,970	\$11,128,328	217.00
FY 2004	\$30,365,884	\$0	\$30,365,884	\$16,986,970	\$13,378,914	217.00
FY 2005	\$26,761,233	\$0	\$26,761,233	\$17,633,276	\$9,127,957	217.00
FY 2006	\$26,899,316	\$0	\$26,899,316	\$17,633,276	\$9,266,040	217.00

### **New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$28,903,148	\$0	\$28,903,148	\$21,770,526	\$7,132,622	221.00
<b>FY 2007 TOTAL</b>	<b>\$28,903,148</b>	<b>\$0</b>	<b>\$28,903,148</b>	<b>\$21,770,526</b>	<b>\$7,132,622</b>	<b>221.00</b>
FY 2008 Appropriation	\$28,802,821	\$0	\$28,802,821	\$21,770,526	\$7,032,295	221.00
<b>FY 2008 TOTAL</b>	<b>\$28,802,821</b>	<b>\$0</b>	<b>\$28,802,821</b>	<b>\$21,770,526</b>	<b>\$7,032,295</b>	<b>221.00</b>

## **Auditor of Public Accounts**

<http://www.apa.virginia.gov/>

### **Mission Statement:**

APA serves Virginia citizens and decision-makers by providing unbiased, accurate information and sound recommendations to improve accountability and financial management of public funds.

### **Agency Goals:**

- Conduct financial and operational audits.
- Provide information to legislators and other decision-makers.
- Recommend improvements in financial and operational management.
- Provide guidance and training on financial issues.

### **Customers Served:**

Virginia citizens ♦ General Assembly members and Joint Legislative Audit and Review Commission ♦ General Assembly staff ♦ Executive branch officials (Governor and cabinet secretaries) ♦ Executive and Judicial branch agency management ♦ Bond rating agencies ♦ Higher education accreditation associations ♦ Federal government agencies ♦ Other state audit organizations ♦ Professional standard-setting organizations

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$8,956,601	\$708,958	\$9,665,559	\$8,221,604	\$1,443,955	145.00
FY 2004	\$8,962,339	\$708,958	\$9,671,297	\$8,221,604	\$1,449,693	145.00
FY 2005	\$9,164,100	\$732,171	\$9,896,271	\$8,515,830	\$1,380,441	145.00
FY 2006	\$9,167,778	\$732,171	\$9,899,949	\$8,515,830	\$1,384,119	145.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$9,661,921	\$787,329	\$10,449,250	\$8,925,368	\$1,523,882	145.00
FY 2007 TOTAL	\$9,661,921	\$787,329	\$10,449,250	\$8,925,368	\$1,523,882	145.00
FY 2008 Appropriation	\$9,660,318	\$787,329	\$10,447,647	\$8,925,368	\$1,522,279	145.00
FY 2008 TOTAL	\$9,660,318	\$787,329	\$10,447,647	\$8,925,368	\$1,522,279	145.00

**Selected Objectives and Performance Measures:**

**Objective 1. Conduct financial and operational audits**

Measure 1: Issue Timely Audits

Measure 2: Audit Coverage

**Objective 2. Provide information to legislators and other decision-makers**

Measure 1: Semi-annual Reports of Systems Development

Measure 2: Internet Database

**Objective 3. Recommend improvements in financial and operational management**

Measure 1: Financial Management Audits

**Objective 4. Provide guidance and training on financial issues**

Measure 1: Website Visits

Measure 2: Training and Communication

**Commission on the Virginia Alcohol Safety Action Program**

<http://www.vasap.state.va.us/>

**Mission Statement:**

The Commission on the Virginia Alcohol Safety Action Program's mission is to improve highway safety by decreasing the incidence of driving under the influence of alcohol and other drugs, leading to the reduction of alcohol and drug-related fatalities and crashes.

**Agency Goals:**

- To prevent DUI recidivism.
- To deter the motoring public from driving under the influence of alcohol and other drugs.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$1,849,881	\$1,849,881	\$435,595	\$1,414,286	11.50
FY 2004	\$0	\$1,849,881	\$1,849,881	\$435,595	\$1,414,286	11.50
FY 2005	\$0	\$1,864,089	\$1,864,089	\$449,803	\$1,414,286	11.50
FY 2006	\$0	\$1,864,089	\$1,864,089	\$449,803	\$1,414,286	11.50

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$1,898,722	\$1,898,722	\$484,436	\$1,414,286	11.50
FY 2007 TOTAL	\$0	\$1,898,722	\$1,898,722	\$484,436	\$1,414,286	11.50
FY 2008 Appropriation	\$0	\$1,898,722	\$1,898,722	\$484,436	\$1,414,286	11.50
FY 2008 TOTAL	\$0	\$1,898,722	\$1,898,722	\$484,436	\$1,414,286	11.50

**Selected Objectives and Performance Measures:**

**Objective 1. To ensure proper screening, intervention, referral and tracking of all ASAP offenders**

**Measure 1:** Monitor operations of 24 local ASAP programs for compliance with Commission standards

**Objective 2. To educate the public regarding the dangers of drinking and driving**

**Measure 1:** Number of educational materials distributed through local ASAPs and public venues

**Objective 3. To assist law enforcement in DUI enforcement and training.**

**Measure 1:** Number of law enforcement trained in SFST

**Division of Capitol Police**

<http://www.vcp.state.va.us/>

**Mission Statement:**

The Virginia Capitol Police (the nation's oldest law enforcement agency established in 1618) will strive to provide a safe and secure environment for key leaders of the Commonwealth, the seat of government and those who work and visit here by use of protective services, law enforcement and pro-active police activity.

**Agency Goals:**

- To provide protective service to key leadership of the Commonwealth.
- To prevent and reduce the opportunity for criminal activity at the seat of government.
- To provide protective services to key government facilities.
- To develop and maintain a highly trained, professional law enforcement cadre.
- To include our service population in decisions regarding the scope and type of protective measures implemented at the Seat of Government.
- To operate the agency with reduced overtime expenditures if possible and to be accountable for every dollar of taxpayer money spent.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$5,111,303	\$0	\$5,111,303	\$4,357,249	\$754,054	103.00
FY 2004	\$5,113,907	\$0	\$5,113,907	\$4,357,249	\$756,658	103.00
FY 2005	\$5,329,708	\$0	\$5,329,708	\$4,573,192	\$756,516	103.00
FY 2006	\$5,329,741	\$0	\$5,329,741	\$4,573,192	\$756,549	103.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$6,877,649	\$0	\$6,877,649	\$5,535,189	\$1,342,460	117.00
<b>FY 2007 TOTAL</b>	<b>\$6,877,649</b>	<b>\$0</b>	<b>\$6,877,649</b>	<b>\$5,535,189</b>	<b>\$1,342,460</b>	<b>117.00</b>
FY 2008 Appropriation	\$7,039,898	\$0	\$7,039,898	\$5,535,189	\$1,504,709	117.00
<b>FY 2008 TOTAL</b>	<b>\$7,039,898</b>	<b>\$0</b>	<b>\$7,039,898</b>	<b>\$5,535,189</b>	<b>\$1,504,709</b>	<b>117.00</b>

**Division of Legislative Automated Systems**

<http://legis.state.va.us/dlashome.htm>

**Mission Statement:**

We represent the interests of the General Assembly by promoting the utilization of information technology to enhance the legislative process.

**Agency Goals:**

- Create simplified, user-friendly systems and processes for all DLAS customers.
- Provide for accurate and timely processing of legislative information.
- Be wise stewards of agency funds and resources.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$2,790,884	\$267,980	\$3,058,864	\$1,555,729	\$1,503,135	19.00
FY 2004	\$2,790,978	\$267,980	\$3,058,958	\$1,555,729	\$1,503,229	19.00
FY 2005	\$2,842,612	\$277,527	\$3,120,139	\$1,616,565	\$1,503,574	19.00
FY 2006	\$2,842,760	\$277,527	\$3,120,287	\$1,616,565	\$1,503,722	19.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,956,797	\$277,527	\$3,234,324	\$1,728,114	\$1,506,210	19.00
<b>FY 2007 TOTAL</b>	<b>\$2,956,797</b>	<b>\$277,527</b>	<b>\$3,234,324</b>	<b>\$1,728,114</b>	<b>\$1,506,210</b>	<b>19.00</b>
FY 2008 Appropriation	\$2,958,406	\$277,527	\$3,235,933	\$1,728,114	\$1,507,819	19.00
<b>FY 2008 TOTAL</b>	<b>\$2,958,406</b>	<b>\$277,527</b>	<b>\$3,235,933</b>	<b>\$1,728,114</b>	<b>\$1,507,819</b>	<b>19.00</b>

**Selected Objectives and Performance Measures:**

**Objective 1. Provide up to date computing tools and facilities with high degree of quality control for information products.**

**Measure 1:** Current level of support by vendors.

**Selected Objectives and Performance Measures:**

**Measure 2:** Number of successful implementations of applicable computing innovations.

**Objective 2. Aggressively control costs.**

**Measure 1:** Annual printing object code expenditures.

**Measure 2:** Reduce expenditures for wage employees.

**Measure 3:** Leveraging software technology to consolidate functions.

**Objective 3. Increase accessibility to legislative information.**

**Measure 1:** Adding content to legislative information system.

**Objective 4. Ensuring information security, integrity and availability.**

**Measure 1:** Interval of data backups.

**Measure 2:** Security breaches.

**Division of Legislative Services**

<http://dls.state.va.us/>

**Mission Statement:**

The Division of Legislative Services provides the members of the Virginia General Assembly with the highest quality legal and analytical information, support services and advice.

**Agency Goals:**

- Draft legislation that is legally accurate, technically correct, and fulfills the requesters intent.
- Offer sound and dependable legal advice as to the constitutionality or probable legal effect of proposed legislation.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$4,423,106	\$67,500	\$4,490,606	\$3,969,297	\$521,309	55.00
FY 2004	\$4,422,940	\$67,500	\$4,490,440	\$3,969,297	\$521,143	55.00
FY 2005	\$4,467,254	\$20,000	\$4,487,254	\$4,123,506	\$363,748	55.00
FY 2006	\$4,502,254	\$20,000	\$4,522,254	\$4,123,506	\$398,748	55.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,987,991	\$20,000	\$5,007,991	\$4,459,259	\$548,732	55.00
FY 2007 TOTAL	\$4,987,991	\$20,000	\$5,007,991	\$4,459,259	\$548,732	55.00
FY 2008 Appropriation	\$4,988,488	\$20,000	\$5,008,488	\$4,459,259	\$549,229	55.00
FY 2008 TOTAL	\$4,988,488	\$20,000	\$5,008,488	\$4,459,259	\$549,229	55.00

**Selected Objectives and Performance Measures:**

**Objective 1. Provide the highest quality legal and research staff support for standing committees of the General Assembly, study committees, and other legislative commissions.**

**Measure 1:** Bill Drafting

**Selected Objectives and Performance Measures:**

**Measure 2:** Studies

**Capitol Square Preservation Council**

<http://www.capitolsquarevirginia.state.va.us/index.htm>

**Mission Statement:**

The Capitol Square Preservation Council operates under the requirements of Title 30, Chapter 28 of the Code of Virginia.

**Agency Goals:**

- Make plans and recommendations on the architectural, historical, and landscape features of Capitol Square.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$99,469	\$0	\$99,469	\$66,051	\$33,418	2.00
FY 2004	\$99,625	\$0	\$99,625	\$66,051	\$33,574	2.00
FY 2005	\$101,368	\$0	\$101,368	\$67,553	\$33,815	2.00
FY 2006	\$101,471	\$0	\$101,471	\$67,553	\$33,918	2.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$107,093	\$0	\$107,093	\$82,554	\$24,539	2.00
<b>FY 2007 TOTAL</b>	<b>\$107,093</b>	<b>\$0</b>	<b>\$107,093</b>	<b>\$82,554</b>	<b>\$24,539</b>	<b>2.00</b>
FY 2008 Appropriation	\$107,033	\$0	\$107,033	\$82,554	\$24,479	2.00
<b>FY 2008 TOTAL</b>	<b>\$107,033</b>	<b>\$0</b>	<b>\$107,033</b>	<b>\$82,554</b>	<b>\$24,479</b>	<b>2.00</b>

**Selected Objectives and Performance Measures:**

**Objective 1. Develop recommendations for maintenance and preservation of Capitol area.**

**Measure 1:** Review projects and proposals for Capitol Square preservation.

**Chesapeake Bay Commission**

<http://www.chesbay.state.va.us/>

**Mission Statement:**

The Chesapeake Bay Commission is a tri-state legislative authority dedicated to the restoration of the Chesapeake Bay.

**Agency Goals:**

- Assist the legislatures of Virginia, Maryland, and Pennsylvania in evaluating and responding to problems of mutual concern relating to the Chesapeake Bay.
- Promote intergovernmental cooperation.
- Encourage cooperative coordinated resource planning and action by the signatories and their agencies.
- Provide, where appropriate, through recommendation to the respective legislature, uniformity of legislative application.
- Preserve and enhance the functions, powers and duties of existing offices and agencies of government.

**Agency Goals:**

- Recommend improvements in the existing management system of the benefit of the present and future inhabitants of the Chesapeake Bay region.

**Customers Served:**

Members of Virginia delegation to the Chesapeake Bay Commission ♦ Members of the Chesapeake Bay Commission ♦ Members of the General Assembly

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$174,388	\$0	\$174,388	\$60,284	\$114,104	1.00
FY 2004	\$174,388	\$0	\$174,388	\$60,284	\$114,104	1.00
FY 2005	\$175,856	\$0	\$175,856	\$61,752	\$114,104	1.00
FY 2006	\$205,856	\$0	\$205,856	\$61,752	\$144,104	1.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$211,356	\$0	\$211,356	\$67,252	\$144,104	1.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$211,356</b>	<b>\$0</b>	<b>\$211,356</b>	<b>\$67,252</b>	<b>\$144,104</b>	<b>1.00</b>
FY 2008 Appropriation	\$211,356	\$0	\$211,356	\$67,252	\$144,104	1.00
FY 2008 Amendments	\$13,644	\$0	\$13,644	\$0	\$13,644	0.00
<b>FY 2008 TOTAL</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$67,252</b>	<b>\$157,748</b>	<b>1.00</b>

**Recommended Operating Budget Amendments**

► **Fund increased dues**

Provides additional funding for an increase in dues to the regional Chesapeake Bay commission (CBC) to address increased operating costs. The CBC is a tri-state (Virginia, Maryland, and Pennsylvania) legislative commission created in 1980 to advise the members of the General Assemblies of the three states on matters of Bay-wide concern. Each member state provides financial support for the operation of the Commission. For 2008, \$13,644 (GF).

**Selected Objectives and Performance Measures:**

**Objective 1. Identify specific Bay management concerns requiring intergovernmental coordination and cooperation; and recommend to the federal, state and local governments that are involved in the Chesapeake Bay region legislative and administrative actions.**

**Measure 1:** Process data

**Objective 2. Consider, in administering the provisions of this Agreement, the needs of the region for industrial and agricultural development and for gainful employment and maintenance of a high-quality environment.**

**Measure 1:** Information reports

**Objective 3. Respect and support the primary role of the respective signatory states and their administrative agencies in managing the resources of the region.**

**Measure 1:** Provide advice



**Selected Objectives and Performance Measures:**

**Objective 4. Collect, analyze and disseminate information pertaining to the region and its resources of the respective legislative bodies.**

**Measure 1:** Grants

**Virginia Disability Commission**

<http://dls.state.va.us/disability.htm>

**Mission Statement:**

Advance a services system that seeks to maximize the self-sufficiency of Virginians with physical and sensory disability.

**Agency Goals:**

- To recommend legislative policies for the General Assembly in order to provide ongoing support in developing and reviewing services and funding related to Virginians with physical and sensory disabilities.

**Customers Served:**

Members of the General Assembly ♦ Disabled citizens of the Commonwealth and their families ♦ Individuals and organizations interested in disability policy

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$0	\$0	\$0	\$0	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$0	\$0	\$0	\$0	\$0	0.00
FY 2006	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
<b>FY 2007 TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>0.00</b>
FY 2008 Appropriation	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
<b>FY 2008 TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>0.00</b>

**Dr. Martin Luther King, Jr. Memorial Commission**

<http://dls.state.va.us/>

**Mission Statement:**

To continue the work and promote the legacy of Dr. Martin Luther King, Jr.

**Agency Goals:**

- To facilitate racial equality, and economic and social justice in the Commonwealth.

**Customers Served:**

Members of the General Assembly ♦ State education agencies ♦ Public and private schools and colleges ♦ Professional associations and community organizations ♦ General public

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$40,000	\$0	\$40,000	\$0	\$40,000	0.00
FY 2004	\$40,000	\$0	\$40,000	\$0	\$40,000	0.00
FY 2005	\$50,000	\$0	\$50,000	\$0	\$50,000	0.00
FY 2006	\$50,000	\$0	\$50,000	\$0	\$50,000	0.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$50,000	\$0	\$50,000	\$5,000	\$45,000	0.00
FY 2007 TOTAL	\$50,000	\$0	\$50,000	\$5,000	\$45,000	0.00
FY 2008 Appropriation	\$50,000	\$0	\$50,000	\$5,000	\$45,000	0.00
FY 2008 TOTAL	\$50,000	\$0	\$50,000	\$5,000	\$45,000	0.00

**Selected Objectives and Performance Measures:**

**Objective 1. To conduct education, policy analysis, studies, research, academic scholarship, and community service to achieve the goal and mission of the Commission.**

**Measure 1:** Recommended legislation

**Measure 2:** Outreach activities

**Joint Commission on Health Care**

<http://legis.state.va.us/jhc/jchchome.htm>

**Mission Statement:**

To provide a forum for studying, reporting, and formulating public policy recommendations for the General Assembly’s consideration in order to advance the provision of accessible, affordable, quality health care, long-term care, and behavioral health care for all Virginians.

**Agency Goals:**

- To assist the Commonwealth “as provider, financier, and regulator...[to adopt] the most cost-effective and efficacious means of delivery of health care services so that the greatest number of Virginians receive quality health care.” (Code of VA § 30-168.).

**Customers Served:**

Members of the General Assembly ♦ Executive and judicial branch representatives ♦ Other stakeholders in the health care arena

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$436,637	\$0	\$436,637	\$357,648	\$78,989	4.00
FY 2004	\$436,637	\$0	\$436,637	\$357,648	\$78,989	4.00
FY 2005	\$443,502	\$0	\$443,502	\$363,625	\$79,877	4.00
FY 2006	\$443,882	\$0	\$443,882	\$363,625	\$80,257	4.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$661,769	\$0	\$661,769	\$379,221	\$282,548	6.00
<b>FY 2007 TOTAL</b>	<b>\$661,769</b>	<b>\$0</b>	<b>\$661,769</b>	<b>\$379,221</b>	<b>\$282,548</b>	<b>6.00</b>
FY 2008 Appropriation	\$661,548	\$0	\$661,548	\$379,221	\$282,327	6.00
<b>FY 2008 TOTAL</b>	<b>\$661,548</b>	<b>\$0</b>	<b>\$661,548</b>	<b>\$379,221</b>	<b>\$282,327</b>	<b>6.00</b>

**Joint Commission on Technology and Science**

<http://jcots.state.va.us/>

**Mission Statement:**

The Joint Commission on Technology and Science operates under the requirements of Title 30, Chapter 11 of the Code of Virginia.

**Agency Goals:**

- To provide leadership in the General Assembly for identifying and formulating public policy regarding science and technology issues in the Commonwealth.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$162,971	\$0	\$162,971	\$138,971	\$24,000	2.00
FY 2004	\$162,971	\$0	\$162,971	\$138,971	\$24,000	2.00
FY 2005	\$165,709	\$0	\$165,709	\$141,709	\$24,000	2.00
FY 2006	\$165,709	\$0	\$165,709	\$141,709	\$24,000	2.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$191,005	\$0	\$191,005	\$158,281	\$32,724	2.00
<b>FY 2007 TOTAL</b>	<b>\$191,005</b>	<b>\$0</b>	<b>\$191,005</b>	<b>\$158,281</b>	<b>\$32,724</b>	<b>2.00</b>
FY 2008 Appropriation	\$191,005	\$0	\$191,005	\$158,281	\$32,724	2.00
<b>FY 2008 TOTAL</b>	<b>\$191,005</b>	<b>\$0</b>	<b>\$191,005</b>	<b>\$158,281</b>	<b>\$32,724</b>	<b>2.00</b>

**Selected Objectives and Performance Measures:**

**Objective 1. To identify emerging issues in science and technology that affect the laws and policies of the Commonwealth.**

**Measure 1:** Science and Technology issues studied.

**Commissioners for the Promotion of Uniformity of Legislation in the United States**

**Mission Statement:**

The Commissioners for the Promotion of Uniformity of Legislation operates under the requirements of Title 30, Chapter 29, of the Code of Virginia.

**Agency Goals:**

- Facilitate the flow of commercial transactions across state lines.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$39,500	\$0	\$39,500	\$0	\$39,500	0.00
FY 2004	\$39,500	\$0	\$39,500	\$0	\$39,500	0.00
FY 2005	\$60,500	\$0	\$60,500	\$0	\$60,500	0.00
FY 2006	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00
<b>FY 2007 TOTAL</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$62,500</b>	<b>0.00</b>
FY 2008 Appropriation	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00
<b>FY 2008 TOTAL</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$62,500</b>	<b>0.00</b>

**Selected Objectives and Performance Measures:**

**Objective 1. To develop comprehensive acts that resolve conflicts of law problems for all states.**

**Measure 1:** State laws

**State Water Commission**

**Mission Statement:**

The State Water Commission operates under Title 30, Chapter 24, of the Code of Virginia.

**Agency Goals:**

- Assist the General Assembly in establishing the Commonwealth's water policies.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2004	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2005	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2006	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
<b>FY 2007 TOTAL</b>	<b>\$10,160</b>	<b>\$0</b>	<b>\$10,160</b>	<b>\$3,000</b>	<b>\$7,160</b>	<b>0.00</b>
FY 2008 Appropriation	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
<b>FY 2008 TOTAL</b>	<b>\$10,160</b>	<b>\$0</b>	<b>\$10,160</b>	<b>\$3,000</b>	<b>\$7,160</b>	<b>0.00</b>

**Selected Objectives and Performance Measures:**

**Objective 1. To study all aspects of water supply and water allocation problems in the Commonwealth**

**Measure 1:** Number of water related policies recommended to the General Assembly

## **Virginia Coal And Energy Commission**

<http://dls.state.va.us/cec.htm>

### **Mission Statement:**

The Virginia Coal and Energy Commission operates under the requirements of Title 30, Chapter 25, of the Code of Virginia.

### **Agency Goals:**

- Investigate and consider such questions and problems relating to the field of coal and energy utilization and alternative energy sources.

### **Customers Served:**

Members General Assembly

### **Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2004	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2005	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2006	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00

### **New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
<b>FY 2007 TOTAL</b>	<b>\$21,320</b>	<b>\$0</b>	<b>\$21,320</b>	<b>\$4,000</b>	<b>\$17,320</b>	<b>0.00</b>
FY 2008 Appropriation	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
<b>FY 2008 TOTAL</b>	<b>\$21,320</b>	<b>\$0</b>	<b>\$21,320</b>	<b>\$4,000</b>	<b>\$17,320</b>	<b>0.00</b>

### **Selected Objectives and Performance Measures:**

**Objective 1. To study all aspects of coal as an energy resource and endeavor to stimulate, encourage, promote, and assist in the development of all alternative energy resources.**

**Measure 1:** Legislation relating to energy measures

## **Virginia Code Commission**

<http://legis.state.va.us/codecomm/codhome.htm>

### **Mission Statement:**

To supervise the codification of the statues in the Code of Va., serve as the central repository for all state agency regulations, and oversee the publication of the Va. Register of Regulations and the Va. Administrative Code.

### **Agency Goals:**

- Maintain the Virginia Code and the Virginia Register.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$258,538	\$24,000	\$282,538	\$48,107	\$234,431	0.00
FY 2004	\$38,538	\$24,000	\$62,538	\$48,107	\$14,431	0.00
FY 2005	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
FY 2006	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
<b>FY 2007 TOTAL</b>	<b>\$38,538</b>	<b>\$24,000</b>	<b>\$62,538</b>	<b>\$18,900</b>	<b>\$43,638</b>	<b>0.00</b>
FY 2008 Appropriation	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
<b>FY 2008 TOTAL</b>	<b>\$38,538</b>	<b>\$24,000</b>	<b>\$62,538</b>	<b>\$18,900</b>	<b>\$43,638</b>	<b>0.00</b>

**Selected Objectives and Performance Measures:**

**Objective 1. Maintain current law through annual code supplements and replacement volumes.**

**Measure 1:** Update Code

**Measure 2:** Publication of Register.

**Virginia Commission On Youth**

<http://coy.state.va.us/>

**Mission Statement:**

The purpose of the Commission is to study and provide recommendations addressing the needs and services to the Commonwealth's youth and their families.

**Agency Goals:**

- The Virginia Commission on Youth studies the operations, management, jurisdiction or powers of any such department, board, bureau, commission, authority or other agency which has responsibility for services to youth to accomplish its purposes.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$312,485	\$0	\$312,485	\$248,252	\$64,233	3.00
FY 2004	\$312,485	\$0	\$312,485	\$248,252	\$64,233	3.00
FY 2005	\$292,178	\$0	\$292,178	\$251,628	\$40,550	3.00
FY 2006	\$292,178	\$0	\$292,178	\$251,628	\$40,550	3.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$305,585	\$0	\$305,585	\$265,035	\$40,550	3.00
<b>FY 2007 TOTAL</b>	<b>\$305,585</b>	<b>\$0</b>	<b>\$305,585</b>	<b>\$265,035</b>	<b>\$40,550</b>	<b>3.00</b>
FY 2008 Appropriation	\$305,585	\$0	\$305,585	\$265,035	\$40,550	3.00
<b>FY 2008 TOTAL</b>	<b>\$305,585</b>	<b>\$0</b>	<b>\$305,585</b>	<b>\$265,035</b>	<b>\$40,550</b>	<b>3.00</b>

**Selected Objectives and Performance Measures:**

**Objective 1. Contribute to the General Assembly's ability to make sound policy decisions based on well-studied and reasoned recommendations.**

**Measure 1:** Study needs

**Objective 2. Conduct legislative studies on issues related to youth and their families.**

**Measure 1:** Conduct studies

**Virginia State Crime Commission**

<http://leg3.state.va.us/quickplace/crime/Main.nsf/>

**Mission Statement:**

The Virginia State Crime Commission is a legislative agency authorized by the Code of Virginia § 30-156 to 164 to research and make recommendations on all aspects of criminal justice and public safety issues.

**Agency Goals:**

- The commission focuses on issues related to 1) institutional and community corrections; 2) education and treatment of inmates; 3) powers of law enforcement officers; 4) training and compensation of criminal justice professionals; and 5) criminal statutes.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$391,606	\$163,293	\$554,899	\$516,363	\$38,536	9.00
FY 2004	\$413,799	\$103,116	\$516,915	\$516,363	\$552	9.00
FY 2005	\$465,133	\$104,766	\$569,899	\$425,419	\$144,480	9.00
FY 2006	\$483,670	\$104,766	\$588,436	\$425,419	\$163,017	9.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$501,399	\$120,646	\$622,045	\$587,028	\$35,017	9.00
<b>FY 2007 TOTAL</b>	<b>\$501,399</b>	<b>\$120,646</b>	<b>\$622,045</b>	<b>\$587,028</b>	<b>\$35,017</b>	<b>9.00</b>
FY 2008 Appropriation	\$501,399	\$120,646	\$622,045	\$587,028	\$35,017	9.00
<b>FY 2008 TOTAL</b>	<b>\$501,399</b>	<b>\$120,646</b>	<b>\$622,045</b>	<b>\$587,028</b>	<b>\$35,017</b>	<b>9.00</b>

**Selected Objectives and Performance Measures:**

**Objective 1. Make recommendations as it deems appropriate with respect to criminal justice issues and coordinates the proposals and recommendations of all commissions and agencies as to legislation affecting crime, crime control and criminal procedure.**

**Measure 1:** Strong study techniques

## **Virginia Freedom of Information Advisory Council**

<http://dls.state.va.us/foiacouncil.htm>

### **Mission Statement:**

The Council provides guidance to those seeking information under the Freedom of Information Act (FOIA). Through training, publishing of educational materials, and by issuing advisory opinions, whether oral or written, the Council hopes to resolve disputes by clarifying what the law requires and to guide future practices.

### **Agency Goals:**

- Provide opinions both formal, written opinions as well as more informal opinions via the telephone or e-mail, about the application and interpretation of FOIA.

### **Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$147,841	\$0	\$147,841	\$130,371	\$17,470	1.50
FY 2004	\$147,841	\$0	\$147,841	\$130,371	\$17,470	1.50
FY 2005	\$149,960	\$0	\$149,960	\$132,490	\$17,470	1.50
FY 2006	\$149,960	\$0	\$149,960	\$132,490	\$17,470	1.50

### **New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$165,505	\$0	\$165,505	\$141,626	\$23,879	1.50
<b>FY 2007 TOTAL</b>	<b>\$165,505</b>	<b>\$0</b>	<b>\$165,505</b>	<b>\$141,626</b>	<b>\$23,879</b>	<b>1.50</b>
FY 2008 Appropriation	\$165,505	\$0	\$165,505	\$141,626	\$23,879	1.50
<b>FY 2008 TOTAL</b>	<b>\$165,505</b>	<b>\$0</b>	<b>\$165,505</b>	<b>\$141,626</b>	<b>\$23,879</b>	<b>1.50</b>

## **Virginia Housing Commission**

<http://dls.state.va.us/HOUSCOMM.HTM>

### **Mission Statement:**

The Virginia Housing Study Commission operates under the requirements of several Acts of Assembly consisting of: Chapter 295 of the 1970 Acts; Chapter 322 of the 1972 Acts; Chapter 520 of the 1974 Acts; and Chapter 141 of the 1976 Acts.

### **Agency Goals:**

- Provide recommendations to the General Assembly to ensure and foster the availability of safe, sound, and affordable housing for every Virginian.

### **Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$153,180	\$0	\$153,180	\$100,964	\$52,216	2.00
FY 2004	\$0	\$153,180	\$153,180	\$100,964	\$52,216	2.00
FY 2005	\$0	\$156,005	\$156,005	\$103,789	\$52,216	2.00
FY 2006	\$20,000	\$0	\$20,000	\$103,789	(\$83,789)	2.00



**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$20,000	\$0	\$20,000	\$6,000	\$14,000	0.00
<b>FY 2007 TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$6,000</b>	<b>\$14,000</b>	<b>0.00</b>
FY 2008 Appropriation	\$20,000	\$0	\$20,000	\$6,000	\$14,000	0.00
<b>FY 2008 TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$6,000</b>	<b>\$14,000</b>	<b>0.00</b>

**Selected Objectives and Performance Measures:**

**Objective 1. Reviewing legislation and studies referred to the Commission by the General Assembly and legislative standing committees.**

**Measure 1:** Legislative actions and policies related to affordable housing

**Brown v. Board of Education Scholarship Awards Committee**

<http://dls.state.va.us/brown.htm>

**Mission Statement:**

The Brown v. Board of Education commission is a legislative commission working to assist students who were enrolled in the public schools of Virginia between 1954 and 1964, in jurisdictions in which the public schools were closed to avoid desegregation, in obtaining the adult high school diploma, the General Education Development certificate, College-Level Examination Program (CLEP) credit, career or technical education or training in an approved program at a Virginia community college or at an accredited career and technical education postsecondary school in the Commonwealth, or an undergraduate degree from an accredited public or private two-year or four-year institution of higher education in Virginia.

**Agency Goals:**

- The commission’s goal is to evaluate applications for and select recipients of the Brown v. Board of Education Scholarship.

**Customers Served:**

Students in public school that were shut down

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
<b>FY 2007 TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>0.00</b>
FY 2008 Appropriation	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
<b>FY 2008 TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>0.00</b>

**Virginia Sesquicentennial of the American Civil War Commission**

<http://dls.state.va.us/civilwar.htm>

**Mission Statement:**

The Virginia Sesquicentennial of the American Civil War Commission is a legislative commission dedicated to prepare for and commemorate the sesquicentennial of Virginia's participation in the American Civil War.

**Agency Goals:**

- The goal of the commission is to plan, develop and carryout programs and activities appropriate to commemorate the sesquicentennial that results in a positive legacy and long-term public benefit.

**Customers Served:**

Citizens of the Commonwealth

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$15,000	\$50,000	\$65,000	\$0	\$65,000	0.00
FY 2007 TOTAL	\$15,000	\$50,000	\$65,000	\$0	\$65,000	0.00
FY 2008 Appropriation	\$15,000	\$100,000	\$115,000	\$0	\$115,000	0.00
FY 2008 TOTAL	\$15,000	\$100,000	\$115,000	\$0	\$115,000	0.00

**Commission on Unemployment Compensation**

<http://dls.state.va.us/uncomp.HTM>

**Mission Statement:**

The Commission on Unemployment Compensation is a legislative commission responsible for annually monitoring and evaluating Virginia's unemployment compensation system relative to the economic health of the Commonwealth.

**Agency Goals:**

- Assess the Commonwealth's unemployment compensation programs and examine ways to enhance their effectiveness.

**Customers Served:**

Citizens of the Commonwealth ♦ Members of the General Assembly

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$6,000	\$0	\$6,000	\$0	\$6,000	0.00
FY 2007 TOTAL	\$6,000	\$0	\$6,000	\$0	\$6,000	0.00
FY 2008 Appropriation	\$6,000	\$0	\$6,000	\$0	\$6,000	0.00
FY 2008 TOTAL	\$6,000	\$0	\$6,000	\$0	\$6,000	0.00

**Joint Legislative Audit and Review Commission**

<http://jlarc.state.va.us/>

**Mission Statement:**

The mission of the Joint Legislative Audit and Review Commission (JLARC) is to provide the General Assembly with an objective and vigorous oversight capability. Through analytic research and evaluation, the Commission aids in ensuring that the Legislature is informed about State program operations, agencies fulfill legislative intent, and programs operate efficiently, effectively, and economically.

**Agency Goals:**

- Provide the General Assembly with reliable and valid information for use in legislative decision-making.
- Monitor and report whether State agencies and programs are in compliance with legislative intent concerning appropriations and objectives.
- Determine whether State agencies and programs meet the criteria of efficiency, effectiveness, and economy and make recommendations for improvements.

**Customers Served:**

Members of the Virginia General Assembly ♦ State Agencies ♦ Citizens of Virginia

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$2,721,696	\$97,871	\$2,819,567	\$2,530,113	\$289,454	37.00
FY 2004	\$2,721,696	\$97,871	\$2,819,567	\$2,530,113	\$289,454	37.00
FY 2005	\$2,809,438	\$99,701	\$2,909,139	\$2,619,514	\$289,625	37.00
FY 2006	\$2,809,438	\$99,701	\$2,909,139	\$2,619,514	\$289,625	37.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,979,466	\$105,538	\$3,085,004	\$2,833,487	\$251,517	37.00
<b>FY 2007 TOTAL</b>	<b>\$2,979,466</b>	<b>\$105,538</b>	<b>\$3,085,004</b>	<b>\$2,833,487</b>	<b>\$251,517</b>	<b>37.00</b>
FY 2008 Appropriation	\$2,980,265	\$105,538	\$3,085,803	\$2,833,487	\$252,316	37.00
<b>FY 2008 TOTAL</b>	<b>\$2,980,265</b>	<b>\$105,538</b>	<b>\$3,085,803</b>	<b>\$2,833,487</b>	<b>\$252,316</b>	<b>37.00</b>

**Selected Objectives and Performance Measures:**

**Objective 1. Complete management reviews and evaluations**

**Measure 1:** Informational and Evaluative Products

**Measure 2:** Products Completed on Time

**Measure 3:** Recommendations Implemented

**Measure 4:** Recent Dollar Savings

**Measure 5:** Cumulative Dollar Savings

**Virginia Commission On Intergovernmental Cooperation**

**Mission Statement:**

The Commission provides state legislators with the opportunity to exchange ideas and programs with officials of other states and to formulate proposals for cooperation between states by participating in the Council of State Governments, the National Conference of State Legislators, the Southern Legislative Conference, and the American Legislative Exchange Commission, as well as other regional and national organizations.

**Agency Goals:**

- To represent the Virginia General Assembly in the discussion of public policy on a national and regional basis by providing the opportunity for communicating among legislators.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$676,215	\$0	\$676,215	\$50,000	\$626,215	0.00
FY 2004	\$676,215	\$0	\$676,215	\$50,000	\$626,215	0.00
FY 2005	\$676,330	\$0	\$676,330	\$50,000	\$626,330	0.00
FY 2006	\$676,330	\$0	\$676,330	\$50,000	\$626,330	0.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$683,039	\$0	\$683,039	\$50,000	\$633,039	0.00
<b>FY 2007 TOTAL</b>	<b>\$683,039</b>	<b>\$0</b>	<b>\$683,039</b>	<b>\$50,000</b>	<b>\$633,039</b>	<b>0.00</b>
FY 2008 Appropriation	\$683,039	\$0	\$683,039	\$50,000	\$633,039	0.00
<b>FY 2008 TOTAL</b>	<b>\$683,039</b>	<b>\$0</b>	<b>\$683,039</b>	<b>\$50,000</b>	<b>\$633,039</b>	<b>0.00</b>

**Legislative Department Reversion Clearing Account**

**Mission Statement:**

This central account holds funds to cover unexpected cost increases or transfers for legislative agencies. The account gives needed flexibility to transfer funds during budget execution. The Joint Rules Committee must approve all transfers.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$170,320	\$0	\$170,320	\$0	\$170,320	0.00
FY 2004	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00
FY 2005	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00
FY 2006	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$126,320	\$0	\$126,320	\$0	\$126,320	0.00
<b>FY 2007 TOTAL</b>	<b>\$126,320</b>	<b>\$0</b>	<b>\$126,320</b>	<b>\$0</b>	<b>\$126,320</b>	<b>0.00</b>
FY 2008 Appropriation	\$126,320	\$0	\$126,320	\$0	\$126,320	0.00
<b>FY 2008 TOTAL</b>	<b>\$126,320</b>	<b>\$0</b>	<b>\$126,320</b>	<b>\$0</b>	<b>\$126,320</b>	<b>0.00</b>