

# LEGISLATIVE DEPARTMENT

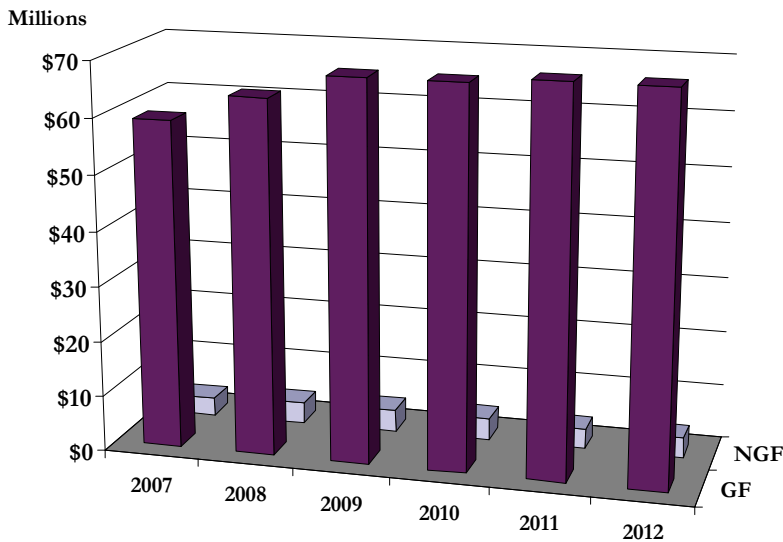
The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting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



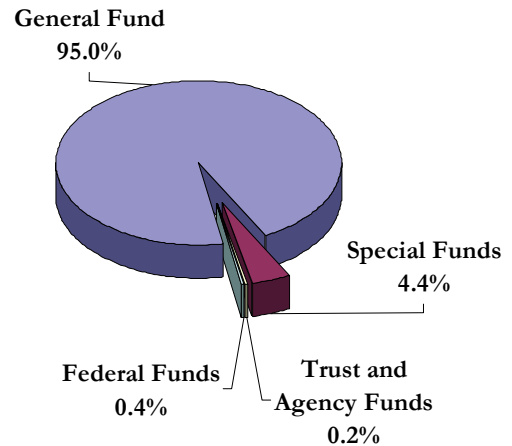
## LEGISLATIVE DEPARTMENT INCLUDES:

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

### LEGISLATIVE DEPARTMENT OPERATING BUDGET HISTORY



### FINANCING OF THE LEGISLATIVE DEPARTMENT 2010-2012 BIENNIAL OPERATING BUDGET





## General Assembly of Virginia

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$29,224,232	\$0	\$21,770,526
2008	\$30,316,144	\$0	\$21,770,526
2009	\$32,545,351	\$0	\$24,041,853
2010	\$32,545,351	\$0	\$24,068,839
2011 Base	\$32,545,351	\$0	\$24,068,839
2011 Addenda	\$1,207,556	\$0	(\$350,717)
2011 TOTAL	\$33,752,907	\$0	\$23,718,122
2012 Base	\$32,545,351	\$0	\$24,068,839
2012 Addenda	\$1,207,556	\$0	(\$350,717)
2012 TOTAL	\$33,752,907	\$0	\$23,718,122

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	221.00	0.00	221.00
2008	221.00	0.00	221.00
2009	221.00	0.00	221.00
2010	221.00	0.00	221.00
2011 Base	221.00	0.00	221.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	221.00	0.00	221.00
2012 Base	221.00	0.00	221.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	221.00	0.00	221.00

### Recommended Operating Budget Addenda

#### ► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	\$1,207,556	\$1,207,556

## Auditor of Public Accounts

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

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$9,661,921	\$787,329	\$8,925,368
2008	\$9,660,318	\$787,329	\$8,925,368
2009	\$10,487,543	\$869,754	\$9,816,623
2010	\$10,487,543	\$869,754	\$9,781,303
2011 Base	\$10,487,543	\$869,754	\$9,781,303
2011 Addenda	(\$120,079)	\$0	(\$120,798)
2011 TOTAL	\$10,367,464	\$869,754	\$9,660,505
2012 Base	\$10,487,543	\$869,754	\$9,781,303
2012 Addenda	(\$120,079)	\$0	(\$120,798)
2012 TOTAL	\$10,367,464	\$869,754	\$9,660,505

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	132.00	13.00	145.00
2008	132.00	13.00	145.00
2009	120.00	10.00	130.00
2010	120.00	10.00	130.00
2011 Base	120.00	10.00	130.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	120.00	10.00	130.00
2012 Base	120.00	10.00	130.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	120.00	10.00	130.00

### Recommended Operating Budget Addenda

#### ► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$120,079)	(\$120,079)

## Commission on the Virginia Alcohol Safety Action Program

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$1,898,722	\$484,436
2008	\$0	\$1,898,722	\$484,436
2009	\$0	\$1,945,003	\$562,926
2010	\$0	\$1,945,003	\$562,926
2011 Base	\$0	\$1,945,003	\$562,926
2011 Addenda	\$0	(\$380,000)	\$0
2011 TOTAL	\$0	\$1,565,003	\$562,926
2012 Base	\$0	\$1,945,003	\$562,926
2012 Addenda	\$0	(\$380,000)	\$0
2012 TOTAL	\$0	\$1,565,003	\$562,926

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	11.50	11.50
2008	0.00	11.50	11.50
2009	0.00	11.50	11.50
2010	0.00	11.50	11.50
2011 Base	0.00	11.50	11.50
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	11.50	11.50
2012 Base	0.00	11.50	11.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	11.50	11.50

**Recommended Operating Budget Addenda**

► **Reduce federal funds**

Reduces the annual estimate for federal grants to more accurately reflect the agency's estimated annual collection.

	FY 2011	FY 2012
Nongeneral Fund	(\$380,000)	(\$380,000)

**Division of Capitol Police**

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$6,153,069	\$0	\$5,535,189
2008	\$7,039,898	\$0	\$5,535,189
2009	\$7,414,921	\$0	\$5,966,995
2010	\$7,428,576	\$0	\$6,754,999
2011 Base	\$7,428,576	\$0	\$6,754,999
2011 Addenda	(\$119,255)	\$0	(\$127,520)
2011 TOTAL	\$7,309,321	\$0	\$6,627,479
2012 Base	\$7,428,576	\$0	\$6,754,999
2012 Addenda	(\$119,255)	\$0	(\$127,520)
2012 TOTAL	\$7,309,321	\$0	\$6,627,479

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	103.00	0.00	103.00
2008	117.00	0.00	117.00
2009	108.00	0.00	108.00
2010	108.00	0.00	108.00
2011 Base	108.00	0.00	108.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	108.00	0.00	108.00
2012 Base	108.00	0.00	108.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	108.00	0.00	108.00

**Recommended Operating Budget Addenda**

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$119,255)	(\$119,255)

**Division of Legislative Automated Systems**

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

**Division of Legislative Automated Systems (Continued)**

**Operating Budget Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$2,956,797	\$277,527	\$1,728,114
2008	\$2,958,406	\$277,527	\$1,728,114
2009	\$3,141,016	\$277,527	\$1,901,338
2010	\$3,141,016	\$277,527	\$1,906,800
2011 Base	\$3,141,016	\$277,527	\$1,906,800
2011 Addenda	\$6,368	\$0	(\$20,946)
2011 TOTAL	\$3,147,384	\$277,527	\$1,885,854
2012 Base	\$3,141,016	\$277,527	\$1,906,800
2012 Addenda	\$6,368	\$0	(\$20,946)
2012 TOTAL	\$3,147,384	\$277,527	\$1,885,854

**Authorized Position Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	16.00	3.00	19.00
2008	16.00	3.00	19.00
2009	16.00	3.00	19.00
2010	16.00	3.00	19.00
2011 Base	16.00	3.00	19.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	16.00	3.00	19.00
2012 Base	16.00	3.00	19.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	16.00	3.00	19.00

**Recommended Operating Budget Addenda**

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$6,368	\$6,368

**Operating Budget Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$4,999,891	\$20,000	\$4,459,259
2008	\$5,260,988	\$20,000	\$4,459,259
2009	\$5,795,489	\$20,000	\$5,307,290
2010	\$5,976,089	\$20,000	\$5,307,290
2011 Base	\$5,976,089	\$20,000	\$5,307,290
2011 Addenda	\$19,578	\$0	(\$75,139)
2011 TOTAL	\$5,995,667	\$20,000	\$5,232,151
2012 Base	\$5,976,089	\$20,000	\$5,307,290
2012 Addenda	\$19,578	\$0	(\$75,139)
2012 TOTAL	\$5,995,667	\$20,000	\$5,232,151

**Authorized Position Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	57.00	0.00	57.00
2008	57.00	0.00	57.00
2009	57.00	0.00	57.00
2010	57.00	0.00	57.00
2011 Base	57.00	0.00	57.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	57.00	0.00	57.00
2012 Base	57.00	0.00	57.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	57.00	0.00	57.00

**Recommended Operating Budget Addenda**

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$19,578	\$19,578

**Division of Legislative Services**

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.

**Capitol Square Preservation Council**

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

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$107,093	\$0	\$82,554
2008	\$107,033	\$0	\$82,554
2009	\$115,750	\$0	\$91,125
2010	\$115,750	\$0	\$91,125
2011 Base	\$115,750	\$0	\$91,125
2011 Addenda	(\$901)	\$0	(\$916)
2011 TOTAL	\$114,849	\$0	\$90,209
2012 Base	\$115,750	\$0	\$91,125
2012 Addenda	(\$901)	\$0	(\$916)
2012 TOTAL	\$114,849	\$0	\$90,209

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	2.00	0.00	2.00
2008	2.00	0.00	2.00
2009	2.00	0.00	2.00
2010	2.00	0.00	2.00
2011 Base	2.00	0.00	2.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	2.00	0.00	2.00
2012 Base	2.00	0.00	2.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	2.00	0.00	2.00

**Recommended Operating Budget Addenda**

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$901)	(\$901)

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$211,356	\$0	\$67,252
2008	\$225,000	\$0	\$67,252
2009	\$232,502	\$0	\$74,754
2010	\$232,502	\$0	\$74,754
2011 Base	\$232,502	\$0	\$74,754
2011 Addenda	(\$816)	\$0	(\$816)
2011 TOTAL	\$231,686	\$0	\$73,938
2012 Base	\$232,502	\$0	\$74,754
2012 Addenda	(\$816)	\$0	(\$816)
2012 TOTAL	\$231,686	\$0	\$73,938

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	1.00	0.00	1.00
2008	1.00	0.00	1.00
2009	1.00	0.00	1.00
2010	1.00	0.00	1.00
2011 Base	1.00	0.00	1.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1.00	0.00	1.00
2012 Base	1.00	0.00	1.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1.00	0.00	1.00

**Recommended Operating Budget Addenda**

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$816)	(\$816)

**Chesapeake Bay Commission**

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

**Virginia Disability Commission**

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

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$25,000	\$0	\$0
2008	\$25,000	\$0	\$0
2009	\$25,554	\$0	\$0
2010	\$25,554	\$0	\$0
2011 Base	\$25,554	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$25,554	\$0	\$0
2012 Base	\$25,554	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$25,554	\$0	\$0

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

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

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

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$50,000	\$0	\$5,000
2008	\$50,000	\$0	\$5,000
2009	\$50,349	\$0	\$5,000
2010	\$50,349	\$0	\$5,000
2011 Base	\$50,349	\$0	\$5,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$50,349	\$0	\$5,000
2012 Base	\$50,349	\$0	\$5,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$50,349	\$0	\$5,000

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Joint Commission on Health Care**

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$661,769	\$0	\$379,221
2008	\$661,548	\$0	\$379,221
2009	\$707,131	\$0	\$623,623
2010	\$707,131	\$0	\$623,623
2011 Base	\$707,131	\$0	\$623,623
2011 Addenda	(\$5,413)	\$0	(\$5,413)
2011 TOTAL	\$701,718	\$0	\$618,210
2012 Base	\$707,131	\$0	\$623,623
2012 Addenda	(\$5,413)	\$0	(\$5,413)
2012 TOTAL	\$701,718	\$0	\$618,210

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	6.00	0.00	6.00
2010	6.00	0.00	6.00
2011 Base	6.00	0.00	6.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	6.00	0.00	6.00
2012 Base	6.00	0.00	6.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	6.00	0.00	6.00

**Recommended Operating Budget Addenda**

**Joint Commission on Health Care (Continued)**

**► Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$5,413)	(\$5,413)

**Joint Commission on Technology and Science**

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

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$191,005	\$0	\$158,281
2008	\$191,005	\$0	\$158,281
2009	\$206,904	\$0	\$172,430
2010	\$206,904	\$0	\$172,430
2011 Base	\$206,904	\$0	\$172,430
2011 Addenda	(\$1,629)	\$0	(\$1,629)
2011 TOTAL	\$205,275	\$0	\$170,801
2012 Base	\$206,904	\$0	\$172,430
2012 Addenda	(\$1,629)	\$0	(\$1,629)
2012 TOTAL	\$205,275	\$0	\$170,801

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	2.00	0.00	2.00
2008	2.00	0.00	2.00
2009	2.00	0.00	2.00
2010	2.00	0.00	2.00
2011 Base	2.00	0.00	2.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	2.00	0.00	2.00
2012 Base	2.00	0.00	2.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	2.00	0.00	2.00

**Recommended Operating Budget Addenda**

**► Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,629)	(\$1,629)

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

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

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$62,500	\$0	\$0
2008	\$62,500	\$0	\$0
2009	\$62,500	\$0	\$0
2010	\$62,500	\$0	\$0
2011 Base	\$62,500	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$62,500	\$0	\$0
2012 Base	\$62,500	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$62,500	\$0	\$0

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**State Water Commission**

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

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$10,160	\$0	\$3,000
2008	\$10,160	\$0	\$3,000
2009	\$10,160	\$0	\$3,000
2010	\$10,160	\$0	\$3,000
2011 Base	\$10,160	\$0	\$3,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$10,160	\$0	\$3,000
2012 Base	\$10,160	\$0	\$3,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$10,160	\$0	\$3,000



**State Water Commission (Continued)**

**Authorized Position Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Cost</b>
2007	\$38,538	\$24,000	\$18,900
2008	\$68,538	\$24,000	\$18,900
2009	\$69,309	\$24,000	\$18,900
2010	\$69,309	\$24,000	\$25,000
2011 Base	\$69,309	\$24,000	\$25,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$69,309	\$24,000	\$25,000
2012 Base	\$69,309	\$24,000	\$25,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$69,309	\$24,000	\$25,000

**Virginia Coal and Energy Commission**

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Cost</b>
2007	\$21,320	\$0	\$4,000
2008	\$21,320	\$0	\$4,000
2009	\$21,616	\$0	\$4,000
2010	\$21,616	\$0	\$4,000
2011 Base	\$21,616	\$0	\$4,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$21,616	\$0	\$4,000
2012 Base	\$21,616	\$0	\$4,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$21,616	\$0	\$4,000

**Authorized Position Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Virginia Commission on Youth**

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Cost</b>
2007	\$305,585	\$0	\$265,035
2008	\$305,585	\$0	\$265,035
2009	\$327,401	\$0	\$285,871
2010	\$327,401	\$0	\$285,871
2011 Base	\$327,401	\$0	\$285,871
2011 Addenda	(\$2,272)	\$0	(\$2,317)
2011 TOTAL	\$325,129	\$0	\$283,554
2012 Base	\$327,401	\$0	\$285,871
2012 Addenda	(\$2,272)	\$0	(\$2,317)
2012 TOTAL	\$325,129	\$0	\$283,554

**Virginia Code Commission**

To supervise the codification of the statutes 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.

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	3.00	0.00	3.00
2008	3.00	0.00	3.00
2009	3.00	0.00	3.00
2010	3.00	0.00	3.00
2011 Base	3.00	0.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	3.00	0.00	3.00
2012 Base	3.00	0.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	3.00	0.00	3.00

**Recommended Operating Budget Addenda**

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,272)	(\$2,272)

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	5.00	4.00	9.00
2008	5.00	4.00	9.00
2009	5.00	4.00	9.00
2010	5.00	4.00	9.00
2011 Base	5.00	4.00	9.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	5.00	4.00	9.00
2012 Base	5.00	4.00	9.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	5.00	4.00	9.00

**Recommended Operating Budget Addenda**

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$4,922)	(\$4,922)

**Virginia State Crime Commission**

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$501,399	\$120,646	\$587,028
2008	\$501,399	\$120,646	\$587,028
2009	\$532,150	\$137,434	\$632,950
2010	\$532,150	\$137,434	\$632,950
2011 Base	\$532,150	\$137,434	\$632,950
2011 Addenda	(\$4,922)	\$0	(\$4,922)
2011 TOTAL	\$527,228	\$137,434	\$628,028
2012 Base	\$532,150	\$137,434	\$632,950
2012 Addenda	(\$4,922)	\$0	(\$4,922)
2012 TOTAL	\$527,228	\$137,434	\$628,028

**Virginia Freedom of Information Advisory Council**

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$165,505	\$0	\$141,626
2008	\$165,505	\$0	\$141,626
2009	\$182,034	\$0	\$163,761
2010	\$182,034	\$0	\$163,761
2011 Base	\$182,034	\$0	\$163,761
2011 Addenda	(\$1,575)	\$0	(\$1,599)
2011 TOTAL	\$180,459	\$0	\$162,162
2012 Base	\$182,034	\$0	\$163,761
2012 Addenda	(\$1,575)	\$0	(\$1,599)
2012 TOTAL	\$180,459	\$0	\$162,162

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	1.50	0.00	1.50
2008	1.50	0.00	1.50
2009	1.50	0.00	1.50
2010	1.50	0.00	1.50
2011 Base	1.50	0.00	1.50
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1.50	0.00	1.50
2012 Base	1.50	0.00	1.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1.50	0.00	1.50

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Recommended Operating Budget Addenda**

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,575)	(\$1,575)

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

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.

**Virginia Housing Commission**

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.

**Operating Budget Summary**

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$20,000	\$0	\$6,000
2008	\$20,000	\$0	\$6,000
2009	\$20,975	\$0	\$6,000
2010	\$20,975	\$0	\$6,000
2011 Base	\$20,975	\$0	\$6,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$20,975	\$0	\$6,000
2012 Base	\$20,975	\$0	\$6,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$20,975	\$0	\$6,000

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$25,000	\$0	\$0
2008	\$25,000	\$0	\$0
2009	\$25,296	\$0	\$0
2010	\$25,296	\$0	\$0
2011 Base	\$25,296	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$25,296	\$0	\$0
2012 Base	\$25,296	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$25,296	\$0	\$0

**Authorized Position Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$526)	(\$526)

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

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.

**Operating Budget Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$72,000	\$50,000	\$0
2008	\$2,169,400	\$600,000	\$0
2009	\$2,170,267	\$600,000	\$0
2010	\$2,170,267	\$600,000	\$99,131
2011 Base	\$2,170,267	\$600,000	\$99,131
2011 Addenda	(\$526)	\$0	(\$526)
2011 TOTAL	\$2,169,741	\$600,000	\$98,605
2012 Base	\$2,170,267	\$600,000	\$99,131
2012 Addenda	(\$526)	\$0	(\$526)
2012 TOTAL	\$2,169,741	\$600,000	\$98,605

**Operating Budget Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$6,000	\$0	\$0
2008	\$6,000	\$0	\$0
2009	\$6,000	\$0	\$0
2010	\$6,000	\$0	\$0
2011 Base	\$6,000	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$6,000	\$0	\$0
2012 Base	\$6,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$6,000	\$0	\$0

**Authorized Position Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Authorized Position Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	1.00	0.00	1.00
2009	1.00	0.00	1.00
2010	1.00	0.00	1.00
2011 Base	1.00	0.00	1.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1.00	0.00	1.00
2012 Base	1.00	0.00	1.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1.00	0.00	1.00

**Small Business Commission**

The Commission evaluates the impact of existing statutes and proposed legislation on small business; assesses the Commonwealth's small business assistance programs and examine ways to enhance their effectiveness; and provides small business owners and advocates with a forum to address their concerns.

**Recommended Operating Budget Addenda**

**Small Business Commission (Continued)**

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$15,000	\$0	\$0
2009	\$15,000	\$0	\$0
2010	\$15,000	\$0	\$0
2011 Base	\$15,000	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$15,000	\$0	\$0
2012 Base	\$15,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$15,000	\$0	\$0

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Commission on Electric Utility Restructuring**

The Commission works collaboratively with the State Corporation Commission in conjunction with the phase-in of retail competition within the Commonwealth.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$10,000	\$0	\$0
2009	\$10,000	\$0	\$0
2010	\$10,000	\$0	\$0
2011 Base	\$10,000	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$10,000	\$0	\$0
2012 Base	\$10,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$10,000	\$0	\$0

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Manufacturing Development Commission**

The Commission assesses manufacturing needs and formulates legislative and regulatory remedies to ensure the future of the manufacturing sector in Virginia.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$12,000	\$0	\$0
2009	\$12,000	\$0	\$0
2010	\$12,000	\$0	\$0
2011 Base	\$12,000	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$12,000	\$0	\$0
2012 Base	\$12,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$12,000	\$0	\$0

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Joint Commission on Administrative Rules**

The Joint Commission reviews existing agency rules, regulations and practices; and agency rules or regulations during the promulgation or final adoption process and makes recommendations to the Governor and General Assembly.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$10,000	\$0	\$0
2009	\$10,000	\$0	\$0
2010	\$10,000	\$0	\$0
2011 Base	\$10,000	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$10,000	\$0	\$0
2012 Base	\$10,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$10,000	\$0	\$0

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Commission on Prevention of Human Trafficking**

The Commission has a mandate to develop and implement a State Plan for the Prevention of Human Trafficking.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$9,360	\$0	\$0
2009	\$9,360	\$0	\$0
2010	\$9,360	\$0	\$0
2011 Base	\$9,360	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$9,360	\$0	\$0
2012 Base	\$9,360	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$9,360	\$0	\$0

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Bicentennial of War of 1812**

The mission of the Virginia Bicentennial of the War of 1812 Commission is to prepare for and commemorate the bicentennial anniversary of Virginia's participation in the American War of 1812.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$0	\$0	\$0
2009	\$8,640	\$0	\$0
2010	\$8,640	\$0	\$0
2011 Base	\$8,640	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$8,640	\$0	\$0
2012 Base	\$8,640	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$8,640	\$0	\$0

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Joint Legislative Audit and Review Commission**

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,979,466	\$105,538	\$2,833,487
2008	\$3,290,265	\$105,538	\$2,833,487
2009	\$3,415,187	\$114,916	\$3,125,743
2010	\$3,275,187	\$114,916	\$3,116,331
2011 Base	\$3,275,187	\$114,916	\$3,116,331
2011 Addenda	(\$11,147)	\$0	(\$41,559)
2011 TOTAL	\$3,264,040	\$114,916	\$3,074,772
2012 Base	\$3,275,187	\$114,916	\$3,116,331
2012 Addenda	(\$11,147)	\$0	(\$41,559)
2012 TOTAL	\$3,264,040	\$114,916	\$3,074,772

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	36.00	1.00	37.00
2008	36.00	1.00	37.00
2009	36.00	1.00	37.00
2010	36.00	1.00	37.00
2011 Base	36.00	1.00	37.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	36.00	1.00	37.00
2012 Base	36.00	1.00	37.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	36.00	1.00	37.00

**Recommended Operating Budget Addenda**

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$11,147)	(\$11,147)

**Virginia Commission on Intergovernmental Cooperation**

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$683,039	\$0	\$50,000
2008	\$683,039	\$0	\$50,000
2009	\$683,039	\$0	\$50,000
2010	\$649,039	\$0	\$50,000
2011 Base	\$649,039	\$0	\$50,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$649,039	\$0	\$50,000
2012 Base	\$649,039	\$0	\$50,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$649,039	\$0	\$50,000

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

**Legislative Department Reversion Clearing Account**

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 Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$126,320	\$0	\$0
2008	\$126,320	\$0	\$0
2009	\$43,970	\$0	\$0
2010	(\$24,285)	\$0	\$0
2011 Base	(\$24,285)	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	(\$24,285)	\$0	\$0
2012 Base	(\$24,285)	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	(\$24,285)	\$0	\$0

Legislative Department Reversion Clearing Account (Continued)

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**Authorized Position Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00