

INDEPENDENT AGENCIES



The six independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

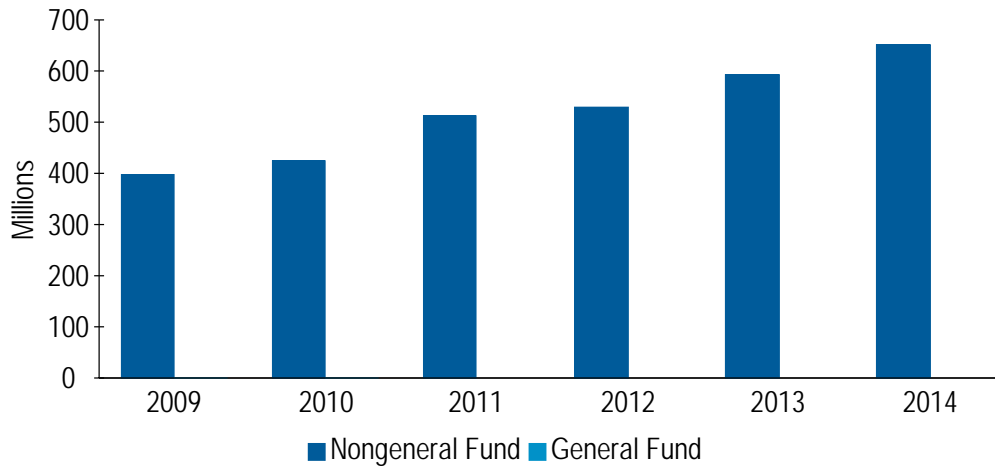
The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; offering tax-advantaged college savings programs to make college education more affordable; and, helping with disability-related problems like abuse, neglect, and discrimination.



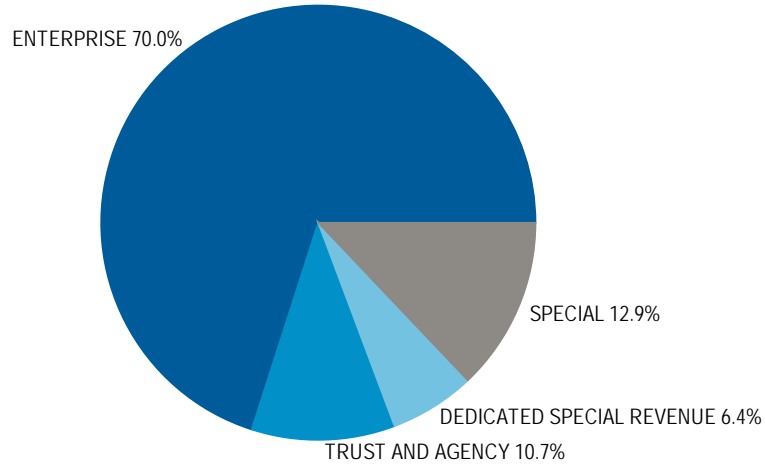
Independent Agencies Includes:

| | |
|-------------------------------|---|
| State Corporation Commission | Virginia Retirement System |
| State Lottery Department | Virginia Workers' Compensation Commission |
| Virginia College Savings Plan | Virginia Office for Protection and Advocacy |

Independent Agencies Operating Budget History



Financing of the Independent Agencies* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



State Corporation Commission

The State Corporation Commission is vested with regulatory authority over many business and economic interests in Virginia. These interests are as varied as the SCC's powers, which are delineated by the state constitution and state law. Its authority ranges from setting rates charged by large investor-owned utilities to serving as the central filing agency for corporations in Virginia.

The SCC's jurisdiction includes many businesses which directly impact Virginia consumers. The SCC's authority encompasses utilities, insurance, state-chartered financial institutions, securities, retail franchising, and railroads. It is the state's central filing office for corporations, limited partnerships, limited liability companies and Uniform Commercial Code liens.

The SCC's structure is unique in that it is organized as a separate department of government with delegated administrative, legislative, and judicial powers. SCC decisions can only be appealed to the Virginia Supreme Court.

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | \$ 0 | \$ 86,288,731 | \$ 41,698,085 |
| 2010 Appropriation | \$ 0 | \$ 86,288,985 | \$ 43,134,859 |
| 2011 Appropriation | \$ 0 | \$ 88,200,490 | \$ 43,183,911 |
| 2012 Appropriation | \$ 0 | \$ 88,250,490 | \$ 43,183,911 |
| 2013 Base Budget | \$ 0 | \$ 88,250,490 | \$ 43,183,911 |
| 2013 Addenda | \$ 0 | \$ 1,161,113 | \$ 561,113 |
| 2013 Total | \$ 0 | \$ 89,411,603 | \$ 43,745,024 |
| 2014 Base Budget | \$ 0 | \$ 88,250,490 | \$ 43,183,911 |
| 2014 Addenda | \$ 0 | \$ 1,161,113 | \$ 561,113 |
| 2014 Total | \$ 0 | \$ 89,411,603 | \$ 43,745,024 |

Authorized Positions Summary

| | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | 0.00 | 653.00 | 653.00 |
| 2010 Appropriation | 0.00 | 658.00 | 658.00 |
| 2011 Appropriation | 0.00 | 665.00 | 665.00 |
| 2012 Appropriation | 0.00 | 665.00 | 665.00 |
| 2013 Base Budget | 0.00 | 665.00 | 665.00 |
| 2013 Addenda | 0.00 | 0.00 | 0.00 |
| 2013 Total | 0.00 | 665.00 | 665.00 |
| 2014 Base Budget | 0.00 | 665.00 | 665.00 |
| 2014 Addenda | 0.00 | 0.00 | 0.00 |
| 2014 Total | 0.00 | 665.00 | 665.00 |

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

| | FY 2013 | FY 2014 |
|-----------------|------------|------------|
| Nongeneral Fund | \$ 561,113 | \$ 561,113 |

- Consolidate utility related service areas**

Consolidates six utility related service areas into one overarching service area.

- Increase federal trust appropriation**

Increases the agency's appropriation to reflect an increase in the level of reimbursement the agency is receiving in the Utility Safety Division.

| | FY 2013 | FY 2014 |
|-----------------|------------|------------|
| Nongeneral Fund | \$ 600,000 | \$ 600,000 |

- Transfer to the general fund unobligated nongeneral fund balances**

Transfers \$3.2 million in unobligated nongeneral fund balances to the general fund in FY 2013.

| | FY 2013 | FY 2014 |
|-----------|--------------|---------|
| Resources | \$ 3,200,000 | \$ 0 |

State Lottery Department

Through the sale of Lottery products, the Virginia Lottery generates profits to support local K-12 public education throughout the Commonwealth. The Lottery's mission is to contribute to Virginia's future, one play at a time.

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | \$ 0 | \$ 79,962,842 | \$ 22,883,955 |
| 2010 Appropriation | \$ 0 | \$ 79,962,842 | \$ 22,883,955 |
| 2011 Appropriation | \$ 0 | \$ 77,562,842 | \$ 21,019,257 |
| 2012 Appropriation | \$ 0 | \$ 76,887,842 | \$ 21,019,257 |
| 2013 Base Budget | \$ 0 | \$ 76,887,842 | \$ 21,296,630 |
| 2013 Addenda | \$ 0 | \$ 1,576,300 | \$ 199,829 |
| 2013 Total | \$ 0 | \$ 78,464,142 | \$ 21,496,459 |
| 2014 Base Budget | \$ 0 | \$ 76,887,842 | \$ 21,296,630 |
| 2014 Addenda | \$ 0 | \$ 1,638,077 | \$ 199,829 |
| 2014 Total | \$ 0 | \$ 78,525,919 | \$ 21,496,459 |

Authorized Positions Summary

| | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | 0.00 | 309.00 | 309.00 |
| 2010 Appropriation | 0.00 | 309.00 | 309.00 |
| 2011 Appropriation | 0.00 | 309.00 | 309.00 |
| 2012 Appropriation | 0.00 | 308.00 | 308.00 |
| 2013 Base Budget | 0.00 | 308.00 | 308.00 |
| 2013 Addenda | 0.00 | 0.00 | 0.00 |
| 2013 Total | 0.00 | 308.00 | 308.00 |
| 2014 Base Budget | 0.00 | 308.00 | 308.00 |
| 2014 Addenda | 0.00 | 0.00 | 0.00 |
| 2014 Total | 0.00 | 308.00 | 308.00 |

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

| | FY 2013 | FY 2014 |
|-----------------|------------|------------|
| Nongeneral Fund | \$ 199,871 | \$ 199,871 |

- Adjust appropriation for contract rate increase**

Increases the nongeneral fund appropriation for the agency to reflect unavoidable cost adjustments. Under the terms of a new three year contract with its vendor providing scratch tickets, warehousing services, and product distribution, the rate increased by six percent. The additional appropriation is needed to permit the agency to pay its vendor for these services.

| | FY 2013 | FY 2014 |
|-----------------|------------|------------|
| Nongeneral Fund | \$ 571,200 | \$ 599,760 |

- Adjust appropriation for sales increase**

Adjusts operating appropriation to reflect direct increased contractual costs associated with the increase in lottery product sales.

| | FY 2013 | FY 2014 |
|-----------------|------------|------------|
| Nongeneral Fund | \$ 805,229 | \$ 838,446 |

Virginia College Savings Plan

It is the mission of the Virginia College Savings Plan (VCSP) to enhance the accessibility and affordability of higher education for all citizens of the Commonwealth by providing a menu of

investment options under Section 529 of the Internal Revenue Code to allow college savings in a tax-advantaged investment environment.

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | \$ 0 | \$ 137,484,273 | \$ 5,291,011 |
| 2010 Appropriation | \$ 0 | \$ 163,452,894 | \$ 5,966,011 |
| 2011 Appropriation | \$ 0 | \$ 249,258,158 | \$ 8,075,978 |
| 2012 Appropriation | \$ 0 | \$ 272,256,809 | \$ 7,880,802 |
| 2013 Base Budget | \$ 0 | \$ 272,256,809 | \$ 7,880,802 |
| 2013 Addenda | \$ 0 | \$ 51,682,477 | \$ 68,247 |
| 2013 Total | \$ 0 | \$ 323,939,286 | \$ 7,949,049 |
| 2014 Base Budget | \$ 0 | \$ 272,256,809 | \$ 7,880,802 |
| 2014 Addenda | \$ 0 | \$ 111,728,063 | \$ 68,247 |
| 2014 Total | \$ 0 | \$ 383,984,872 | \$ 7,949,049 |

Authorized Positions Summary

| | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | 0.00 | 60.00 | 60.00 |
| 2010 Appropriation | 0.00 | 60.00 | 60.00 |
| 2011 Appropriation | 0.00 | 80.00 | 80.00 |
| 2012 Appropriation | 0.00 | 80.00 | 80.00 |
| 2013 Base Budget | 0.00 | 80.00 | 80.00 |
| 2013 Addenda | 0.00 | 0.00 | 0.00 |
| 2013 Total | 0.00 | 80.00 | 80.00 |
| 2014 Base Budget | 0.00 | 80.00 | 80.00 |
| 2014 Addenda | 0.00 | 0.00 | 0.00 |
| 2014 Total | 0.00 | 80.00 | 80.00 |

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

| | FY 2013 | FY 2014 |
|-----------------|-----------|-----------|
| Nongeneral Fund | \$ 68,997 | \$ 68,997 |

- Transfer nongeneral fund appropriation to the proper service areas**

Reflects a zero-sum transfer of nongeneral fund appropriation to more accurately portray the agency's activities.

- **Increase nongeneral fund appropriation for improvements and expenses related to the College Savings System**

Provides nongeneral fund appropriation for increased information technology costs related to the College Savings System. This system provides software programming and support on specialized 529 plan database systems to the agency and four other 529 plans nationwide.

| | | FY 2013 | | FY 2014 |
|-----------------|----|---------|----|---------|
| Nongeneral Fund | \$ | 55,241 | \$ | 49,241 |

- **Increase nongeneral fund appropriation for payments for tuition and educational expense benefits**

Increases the sum sufficient appropriation for the Virginia Prepaid Education Program (VPEP) and the Virginia Education Savings Trust (VEST) program. These appropriation increases accommodate an increase in payouts in recent years resulting from the growth in popularity of the programs, recent tuition increases at institutions of higher education, and a positive investment performance.

| | | FY 2013 | | FY 2014 |
|-----------------|----|------------|----|-------------|
| Nongeneral Fund | \$ | 50,600,000 | \$ | 110,600,000 |

- **Provide nongeneral fund appropriation for increased nonpersonal operating expenses**

Adjusts the agency's nongeneral fund appropriations to account for growth in nonpersonal operating expenses, specifically related to data and security.

| | | FY 2013 | | FY 2014 |
|-----------------|----|---------|----|-----------|
| Nongeneral Fund | \$ | 958,239 | \$ | 1,009,825 |

Virginia Retirement System

The Virginia Retirement System's mission is to provide superior customer service in the delivery of retirement related benefits on behalf of participating Virginia public employers and their employees and to serve as stewards of the funds in our care.

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | \$ 28,000 | \$ 57,733,797 | \$ 32,099,534 |
| 2010 Appropriation | \$ 0 | \$ 61,643,297 | \$ 32,199,534 |
| 2011 Appropriation | \$ 0 | \$ 59,943,622 | \$ 31,936,731 |
| 2012 Appropriation | \$ 0 | \$ 53,845,797 | \$ 31,906,532 |
| 2013 Base Budget | \$ 0 | \$ 53,845,797 | \$ 31,962,828 |
| 2013 Addenda | \$ 0 | \$ 5,784,797 | \$ 2,599,758 |
| 2013 Total | \$ 0 | \$ 59,630,594 | \$ 34,562,586 |
| 2014 Base Budget | \$ 0 | \$ 53,845,797 | \$ 31,962,828 |
| 2014 Addenda | \$ 0 | \$ 4,483,547 | \$ 2,599,758 |
| 2014 Total | \$ 0 | \$ 58,329,344 | \$ 34,562,586 |

Authorized Positions Summary

| | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | 0.00 | 300.00 | 300.00 |
| 2010 Appropriation | 0.00 | 301.00 | 301.00 |
| 2011 Appropriation | 0.00 | 301.00 | 301.00 |
| 2012 Appropriation | 0.00 | 301.00 | 301.00 |
| 2013 Base Budget | 0.00 | 301.00 | 301.00 |
| 2013 Addenda | 0.00 | 13.00 | 13.00 |
| 2013 Total | 0.00 | 314.00 | 314.00 |
| 2014 Base Budget | 0.00 | 301.00 | 301.00 |
| 2014 Addenda | 0.00 | 13.00 | 13.00 |
| 2014 Total | 0.00 | 314.00 | 314.00 |

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

| | | FY 2013 | | FY 2014 |
|-----------------|----|---------|----|---------|
| Nongeneral Fund | \$ | 262,035 | \$ | 262,035 |

- **Increase nongeneral fund appropriation**

Provides additional nongeneral fund appropriation to cover increased actuarial costs.

| | | FY 2013 | | FY 2014 |
|-----------------|----|---------|----|---------|
| Nongeneral Fund | \$ | 271,000 | \$ | 285,000 |

- **Reconcile appropriation to agency general ledger**

An adjustment to reconcile the agency's appropriation to its general ledger.

- **Develop more efficient research technology and processes**

Provides initial funding to cover the costs for a consultant to assist in defining the system requirements to develop more efficient technology to aid in the analysis of new investment strategies.

| | | FY 2013 | | FY 2014 |
|-----------------|----|---------|----|---------|
| Nongeneral Fund | \$ | 200,000 | \$ | 0 |

- **Establish backup disaster recovery site and update risk assessment**

Provides funding to lease space at an existing disaster recovery site in Raleigh, North Carolina. This site will be a backup to the existing data center operations site in Henrico County. Funding would cover building rental and additional communications circuits/long distance costs. The funding also would cover an update to the agency's risk assessment. This assessment, which is done every three years, includes evaluating and recommending controls to mitigate risks to sensitive systems.

| | <u>FY 2013</u> | <u>FY 2014</u> |
|-----------------|----------------|----------------|
| Nongeneral Fund | \$ 172,000 | \$ 247,000 |

- **Implement remote desktop access**

Provides funding for hardware and software to allow employees to access their work computers from any remote device. The agency would use a virtual desktop solution that is accessible via a secure VPN web link from any personal computer. There can be significant productivity gains by providing employees with access to their work computers from remote devices.

| | <u>FY 2013</u> | <u>FY 2014</u> |
|-----------------|----------------|----------------|
| Nongeneral Fund | \$ 75,000 | \$ 28,000 |

- **Increase member counseling specialists**

Provides funding for an additional six member counseling specialists to address the projected increase in call volumes and counseling support needs; a "call abandon rate" that exceeded the goal of five percent or less; the need for agents to serve in a retirement counseling role; and to provide new counseling support related to the modernization project. The number of retirees continues to increase every year, generating additional calls and the need for more retirement counseling. In addition, the agency's modernization project is increasing the focus on retirement counseling and support.

| | <u>FY 2013</u> | <u>FY 2014</u> |
|----------------------|----------------|----------------|
| Nongeneral Fund | \$ 323,700 | \$ 323,700 |
| Authorized Positions | 6.00 | 6.00 |

- **Lease additional office space and upgrade furnishings**

Provides additional funding for office space and furnishings. The funding would cover replacement of 150 agency chairs that are an estimated 25 years old; leasing additional office space to be used for customer support and member counseling; security services for the additional office space; expenses to build out the new office space; additional office space for the investments staff; and replacement of nine old cubicles in poor condition.

| | <u>FY 2013</u> | <u>FY 2014</u> |
|-----------------|----------------|----------------|
| Nongeneral Fund | \$ 400,700 | \$ 233,200 |

- **Provide funding and positions to internally manage the emerging markets allocation**

Provides additional funding to internally manage the emerging markets allocation in order to significantly reduce external investment management fees and develop greater insights into the various markets around the world. Emerging markets are an increasingly important allocation. The funding would cover fees for research materials as well as two additional positions for research, portfolio management, and back-office support.

| | <u>FY 2013</u> | <u>FY 2014</u> |
|----------------------|----------------|----------------|
| Nongeneral Fund | \$ 623,500 | \$ 623,500 |
| Authorized Positions | 2.00 | 2.00 |

- **Provide funding and positions to internally manage the international small cap allocation**

Provides additional funding to internally manage the international small cap allocation in order to significantly reduce external investment management fees. The funding would cover fees for research materials as well as two additional positions for research, portfolio management, and back-office support.

| | <u>FY 2013</u> | <u>FY 2014</u> |
|----------------------|----------------|----------------|
| Nongeneral Fund | \$ 573,500 | \$ 573,500 |
| Authorized Positions | 2.00 | 2.00 |

- **Provide funding for costs associated with required quadrennial audit**

Provides funding to reimburse the Joint Legislative Audit and Review Commission (JLARC) for the costs associated with an actuarial report concerning the Virginia Retirement System. JLARC is required under the Code of Virginia to publish, with the assistance of an actuary, the report once every four years.

| | <u>FY 2013</u> | <u>FY 2014</u> |
|-----------------|----------------|----------------|
| Nongeneral Fund | \$ 0 | \$ 110,850 |

- **Provide funding for litigation and trial costs**

Provides additional funding in order to reimburse the Office of the Attorney General for litigation and trial costs related to the Virginia Fraud Against Taxpayers Act lawsuit against Bank of New York Mellon. While the agency is not a party to the lawsuit, it is responsible for litigation and trial costs related to the case.

| | <u>FY 2013</u> | <u>FY 2014</u> |
|-----------------|----------------|----------------|
| Nongeneral Fund | \$ 588,600 | \$ 0 |

- **Provide funding to fill vacant investment positions**

Provides funding to fill eight vacant positions that are responsible for fund investments. Funding these positions will allow the Virginia Retirement System (VRS) to manage more funds internally and to continue to develop its research capabilities to make better and more informed investment decisions. In addition, the agency will continue to enhance its monitoring and compliance efforts to help safeguard VRS investments.

| | FY 2013 | FY 2014 |
|-----------------|--------------|--------------|
| Nongeneral Fund | \$ 1,360,798 | \$ 1,360,798 |

- **Provide funding to implement new defined benefit plan (Plan 2)**

Provides additional funding and positions to support the new defined benefit plan created during the 2010 Session of the General Assembly (Chapter 737) for employees hired on or after July 1, 2010. The funding would be used to hire an e-Learning Developer-Designer to support course development when modernization courses are integrated into the products and services curriculum; a Communications Specialist to meet the increased expectation of interaction with the Virginia Retirement System through social media, new modernization tools, and Web pages; increased costs associated with publications for Plan 2 employees; and conversion of a current wage position to a full-time classified position to support increased responsibilities of the External Knowledge Center, employer registrations, learning events, etc.

| | FY 2013 | FY 2014 |
|----------------------|------------|------------|
| Nongeneral Fund | \$ 325,964 | \$ 325,964 |
| Authorized Positions | 3.00 | 3.00 |

- **Replace Microsoft Outlook program**

Provides additional funding to replace the Investment Department's Microsoft Outlook program with software that enables searching public folders for e-mails, contacts, meetings, and other documents.

| | FY 2013 | FY 2014 |
|-----------------|------------|------------|
| Nongeneral Fund | \$ 110,000 | \$ 110,000 |

- **Replace obsolete components to bring elevators up to current building codes**

Provides funding to replace obsolete components to bring four elevators up to current building codes.

| | FY 2013 | FY 2014 |
|-----------------|------------|---------|
| Nongeneral Fund | \$ 498,000 | \$ 0 |

Virginia Workers' Compensation Commission

Strive for excellence by being an effective leader in providing public services by ethically administering the Commonwealth of Virginia's Workers' Compensation Act and its related funds and

the Criminal Injuries Compensation Fund in a fair, unbiased and efficient manner and being responsive to the diverse needs of their customers.

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | \$ 0 | \$ 32,517,706 | \$ 15,000,177 |
| 2010 Appropriation | \$ 0 | \$ 29,104,231 | \$ 15,000,177 |
| 2011 Appropriation | \$ 0 | \$ 35,242,703 | \$ 17,050,488 |
| 2012 Appropriation | \$ 0 | \$ 35,242,703 | \$ 17,050,488 |
| 2013 Base Budget | \$ 0 | \$ 35,242,703 | \$ 19,267,200 |
| 2013 Addenda | \$ 0 | \$ 3,578,079 | \$ 2,612,761 |
| 2013 Total | \$ 0 | \$ 38,820,782 | \$ 21,879,961 |
| 2014 Base Budget | \$ 0 | \$ 35,242,703 | \$ 19,267,200 |
| 2014 Addenda | \$ 0 | \$ 3,584,055 | \$ 2,618,737 |
| 2014 Total | \$ 0 | \$ 38,826,758 | \$ 21,885,937 |

Authorized Positions Summary

| | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | 0.00 | 232.00 | 232.00 |
| 2010 Appropriation | 0.00 | 232.00 | 232.00 |
| 2011 Appropriation | 0.00 | 248.00 | 248.00 |
| 2012 Appropriation | 0.00 | 248.00 | 248.00 |
| 2013 Base Budget | 0.00 | 248.00 | 248.00 |
| 2013 Addenda | 0.00 | 18.00 | 18.00 |
| 2013 Total | 0.00 | 266.00 | 266.00 |
| 2014 Base Budget | 0.00 | 248.00 | 248.00 |
| 2014 Addenda | 0.00 | 18.00 | 18.00 |
| 2014 Total | 0.00 | 266.00 | 266.00 |

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

| | FY 2013 | FY 2014 |
|-----------------|------------|------------|
| Nongeneral Fund | \$ 166,717 | \$ 166,717 |

- **Increase agency position level**

Increases the agency position level by 18 positions to account for additional workload demands associated with workers' compensation service delivery.

| | FY 2013 | FY 2014 |
|----------------------|--------------|--------------|
| Nongeneral Fund | \$ 1,521,662 | \$ 1,527,638 |
| Authorized Positions | 18.00 | 18.00 |

- **Increase nongeneral fund appropriation**

Increases the agency's nongeneral fund appropriation to reflect cost increases from positions added and workload demands. This action also encompasses general cost increases for energy costs and increased retirement contribution costs.

| | | FY 2013 | FY 2014 |
|-----------------|----|-----------|--------------|
| Nongeneral Fund | \$ | 1,889,700 | \$ 1,889,700 |

Virginia Office for Protection and Advocacy

Through zealous and effective advocacy and legal representation to: Protect and advance the legal, human, and civil rights of persons with disabilities; Combat and prevent abuse, neglect and discrimination; Promote independence, choice and self determination by persons with disabilities in the Commonwealth.

Operating Budget Summary

| | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | \$ 247,464 | \$ 2,945,625 | \$ 2,663,371 |
| 2010 Appropriation | \$ 222,718 | \$ 2,945,625 | \$ 2,663,371 |
| 2011 Appropriation | \$ 0 | \$ 2,945,625 | \$ 2,550,406 |
| 2012 Appropriation | \$ 0 | \$ 2,945,625 | \$ 2,550,406 |
| 2013 Base Budget | \$ 0 | \$ 2,945,625 | \$ 2,550,406 |
| 2013 Addenda | \$ 0 | \$ 16,866 | \$ 16,866 |
| 2013 Total | \$ 0 | \$ 2,962,491 | \$ 2,567,272 |
| 2014 Base Budget | \$ 0 | \$ 2,945,625 | \$ 2,550,406 |
| 2014 Addenda | \$ 0 | \$ 16,866 | \$ 16,866 |
| 2014 Total | \$ 0 | \$ 2,962,491 | \$ 2,567,272 |

Authorized Positions Summary

| | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2009 Appropriation | 1.88 | 33.12 | 35.00 |
| 2010 Appropriation | 1.88 | 33.12 | 35.00 |
| 2011 Appropriation | 0.00 | 33.12 | 33.12 |
| 2012 Appropriation | 0.00 | 33.12 | 33.12 |
| 2013 Base Budget | 0.00 | 33.12 | 33.12 |
| 2013 Addenda | 0.00 | 0.00 | 0.00 |
| 2013 Total | 0.00 | 33.12 | 33.12 |
| 2014 Base Budget | 0.00 | 33.12 | 33.12 |
| 2014 Addenda | 0.00 | 0.00 | 0.00 |
| 2014 Total | 0.00 | 33.12 | 33.12 |

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

| | | FY 2013 | FY 2014 |
|-----------------|----|---------|-----------|
| Nongeneral Fund | \$ | 16,866 | \$ 16,866 |