

Reader's Guide to the Commonwealth's Budget Document

This publication describes Governor McDonnell's proposed amendments to the Commonwealth of Virginia's 2010-2012 budget. Additional information regarding agency strategic plans and performance management, including detailed service area budget tables, may be accessed via:

- www.vaperforms.virginia.gov
- www.dpb.virginia.gov

The budget document contains the following components:



Part A: Overview

This section contains: (1) a readers guide for this document and brief overview of Virginia's budgeting process, (2) an *Economic Forecast* outlining the status of Virginia's economy, and (3) a *Revenue*

Forecast reviewing the Commonwealth's fiscal outlook, including the projected revenues on which the preceding budget amendments are based.

Part B: Operating Budget

Part B presents the Governor's proposed amendments for the operating budget. This section is organized by the three branches of government (Legislative, Judicial, and Executive). The Executive Department section is also organized by secretarial area.

For each branch of government or **secretarial area**, you will find:

Overview: The branch's major functions of government or secretarial area.

Agency Listing: A listing of each agency within the branch of government or secretarial area.

Summary Graphs: Depict the financing of secretarial areas by funding source and the general fund and nongeneral fund operating budget history for secretarial areas.

For each individual agency you will find:

Agency Name: Agency's proper name and website address.

Mission Statement: The organization-wide strategic direction and the organization's purpose.

Agency Operating Budget Summary Tables: The Governor's operating budget amendments to the 2010-2012 biennium, including agency historical funding data and capital outlay amendments. The categories related to funding are general fund and

nongeneral fund. Also, there is a category indicating an agency's personnel costs. TABLE NOTES: All figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; and agencies appear in the same order as in the Budget Bill.

Authorized Position Summary:

A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed position amendments to the 2010-2012 budget, many of these amendments reflecting actions taken as part of the Governor's budget reduction actions.

Historical data provided in the "operating budget summary" and the "authorized position summary" for 2007 and 2008 is from Chapter 847 and for 2009 and 2010 is from Chapter 781.

Capital Budget Summary: The Governor's capital budget amendments for the FY 2010-2012 biennium detailed by funding source: general fund, nongeneral fund and bond proceeds.

Recommended Operating Budget Addenda:

"Bullet items" briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the before mentioned summary tables. Following each "bullet item," amounts and positions recommended are designated either "GF" (general fund) or "NGF" (nongeneral fund). References to positions are to "full-time equivalent" (FTE) positions. Positions are only mentioned in the initial year affected by a budget amendment.

Recommended Capital Budget Addenda:

"Bullet items" briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Following each "bullet item," amounts recommended are designated general fund, nongeneral fund or bond proceeds.

Part C: Other Reports

This section has four main components:

Studies and Evaluations: Various studies, evaluations, and assessments of agencies or agency programs that were conducted in the two most recent fiscal years.

Aid to Localities (ATL): The Governor's recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.

Supplemental Information: Information on tax-supported debt capacity and per capita appropriations.

Miscellaneous Transfers: Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.