

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.

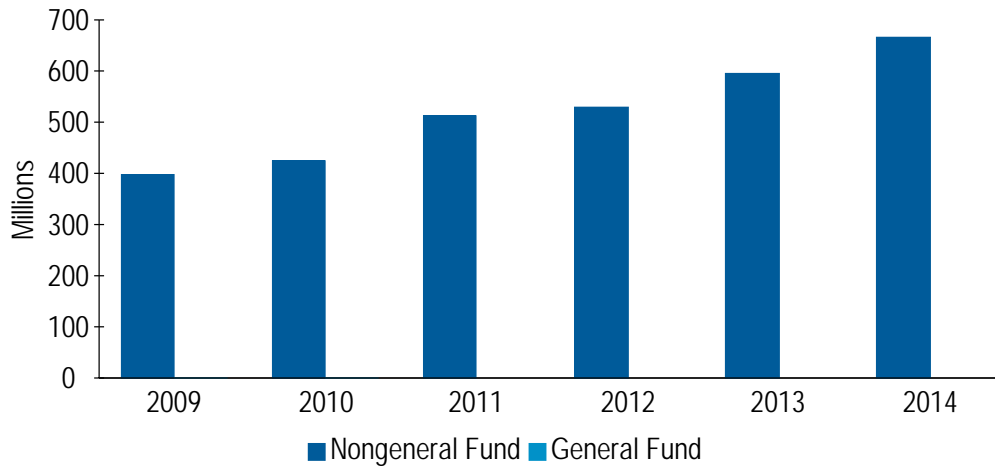


Please note: Effective December 31, 2013 the Virginia Office for Protection and Advocacy will be converted to a not for profit entity.

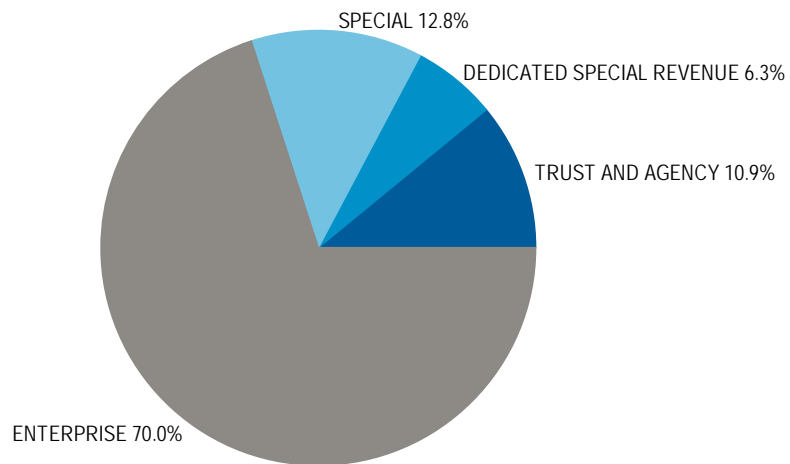
Independent Agencies Includes:

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	\$ 89,411,603	\$ 43,745,024
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 89,411,603	\$ 43,745,024
2014 Base Budget	\$ 0	\$ 89,411,603	\$ 43,745,024
2014 Addenda	\$ 0	\$ 0	\$ 0
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

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

Transfers \$3.2 million in unobligated nongeneral fund balances to the general fund in FY 2014.

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

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	\$ 78,464,142	\$ 21,496,459
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 78,464,142	\$ 21,496,459
2014 Base Budget	\$ 0	\$ 78,525,919	\$ 21,496,459
2014 Addenda	\$ 0	\$ 7,405,456	\$ 0
2014 Total	\$ 0	\$ 85,931,375	\$ 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

- Provide additional appropriation for increased contractual costs**

Adjusts operating appropriation to reflect direct increased contractual costs associated with the increase in lottery product sales. The department has sufficient nongeneral fund revenues to support this increase.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 4,130,256

- Provide additional appropriation to expand retailer network**

Increases the agency's nongeneral fund appropriation to support the expansion of the retailer network. Expanding the number of retailers is a critical component of the Lottery's efforts to increase sales and profits. Lottery profits support public K-12 education in the Commonwealth. The department has sufficient nongeneral fund revenues to support this increase.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,775,200

- Provide additional appropriation to support information technology improvements**

Increases nongeneral fund appropriation to enhance information technology platforms and infrastructure. The department has sufficient nongeneral fund revenues to support this increase.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,500,000

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	\$ 325,020,602	\$ 9,030,365
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 325,020,602	\$ 9,030,365
2014 Base Budget	\$ 0	\$ 385,446,188	\$ 9,410,365
2014 Addenda	\$ 0	\$ 301,520	\$ 0
2014 Total	\$ 0	\$ 385,747,708	\$ 9,410,365

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	88.00	88.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	88.00	88.00
2014 Base Budget	0.00	88.00	88.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	88.00	88.00

Recommended Operating Budget Addenda

- Provide additional nongeneral fund appropriation to support increased nonpersonal costs**

Increases the agency's nongeneral fund appropriation to support unanticipated expenses. These expenses include, but are not limited to, custodial fees, business taxes, and enhancements and cost increases in information technology.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 301,520

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	\$ 59,630,594	\$ 34,562,586
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 59,630,594	\$ 34,562,586
2014 Base Budget	\$ 0	\$ 58,329,344	\$ 34,562,586
2014 Addenda	\$ 0	\$ 5,146,833	\$ 4,014,829
2014 Total	\$ 0	\$ 63,476,177	\$ 38,577,415

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	314.00	314.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	314.00	314.00
2014 Base Budget	0.00	314.00	314.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	314.00	314.00

Recommended Operating Budget Addenda

- Fund employee fringe benefit rates**

Increases the agency's nongeneral fund appropriation to cover increased costs for changes in benefit rates for the 2012-14 biennium. These benefits include retirement, group life, the Virginia Sickness and Disability program, the retiree health credit, and health insurance.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 821,006

- Provide additional funding for fixed income portfolio management system**

Increases the agency's nongeneral fund appropriation to upgrade the fixed income portfolio management system. The Virginia Retirement System has recently shifted additional strategies to internal management and the current portfolio management system, which has been used since 1998, does not easily accommodate some of the newer investment strategies and techniques being used by the agency.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,132,004

- Provide additional funding for information technology compensation plan**

Provides an additional nongeneral fund appropriation for salary increases to both retain existing information technology staff as well as to attract new qualified technical staff. The Virginia Retirement System (VRS) is transitioning from twenty-year old mainframe-based systems to modern web-based technology to better serve its customers and ensure the ongoing stability and integrity of its retirement systems. The salary increases for existing staff will be directly tied to attainment of the new skills and competencies required to support the new systems. For new hires, VRS will offer a competitive salary in order to attract the senior level of experience required.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 345,900

- Provide additional funding for investment compensation plan**

Increases the agency's nongeneral fund appropriation to implement the investment pay plan adopted by the Virginia Retirement System Board of Trustees. In order to fulfill the board's stated total compensation goal for investment professionals, the agency needs to increase the overall compensation pool for investment professionals. These pay increases will be on a case-by-case basis and phased in over the biennium. They will include salary increases, promotions, and bonuses dependent on achieving investment performance targets.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 2,847,923

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	\$ 38,820,782	\$ 21,879,961
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 38,820,782	\$ 21,879,961
2014 Base Budget	\$ 0	\$ 38,826,758	\$ 21,885,937
2014 Addenda	\$ 0	\$ 0	\$ 0
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	266.00	266.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	266.00	266.00
2014 Base Budget	0.00	266.00	266.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	266.00	266.00

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	\$ 2,962,491	\$ 2,567,272
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 2,962,491	\$ 2,567,272
2014 Base Budget	\$ 0	\$ 2,962,491	\$ 2,567,272
2014 Addenda	\$ 0	\$ 0	\$ 0
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