

READERS' GUIDE TO THE COMMONWEALTH'S BUDGET DOCUMENT

This publication describes Governor Kaine's proposed budget for the Commonwealth of Virginia's 2010-2012 budget biennium and includes amendments to the 2009 Appropriation Act. 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: Introduction

This section contains: (1) highlights of Governor Kaine's proposed budget recommendations for the 2010 - 2012 biennium, (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.

Key Objectives and Key Measures: The most important functions that are considered critical to an agency's mission. Key objectives and measures are crafted by each agency. Likewise, the data reported for each key measure is done by each individual agency. For additional information regarding key objectives and key measures, visit www.vaperforms.virginia.gov.

Agency Operating Budget Summary Tables: The Governor's operating budget amendments for 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 cost. **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 for the 2010-2012 biennium, 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 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, the word "none" follows the subject heading. 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 five 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.

Workforce Development: A report on improvements in the coordination of workforce development statewide identifying: (1) program success rates in relation to performance measures established by the Virginia Workforce Council, (2) obstacles to program and resource coordination, and (3) strategies for facilitating statewide program and resource coordination.

Part D: Amendments to the 2009 Appropriations Act

Part D presents the Governor's changes to the current budget, Chapter 781, by secretarial area. These amendments are commonly referred to as the Caboose Bill.

Agency Name: Agency's proper name.

Recommended Operating Budget

Amendments: “Bullet items” briefly describe specific budget recommendations for specific agencies. Following each “bullet item,” amounts and positions recommended are designated either “GF” (general fund) or “NGF” (nongeneral fund).

Capital Outlay Amendments: “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 either “GF” (general fund) or “NGF” (nongeneral fund).