

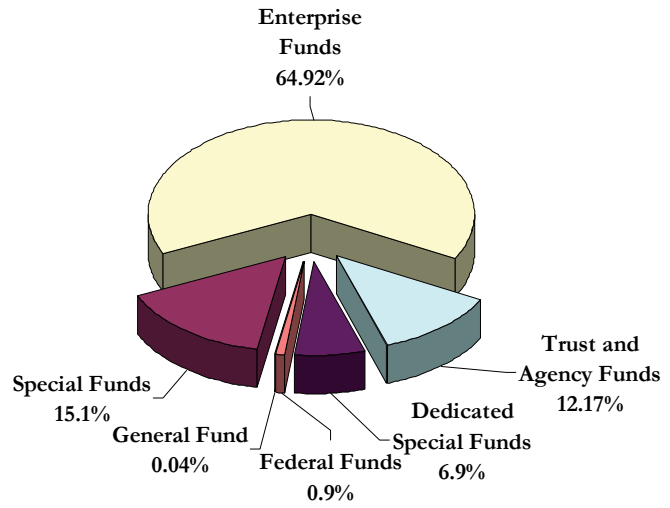
INDEPENDENT AGENCIES

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.

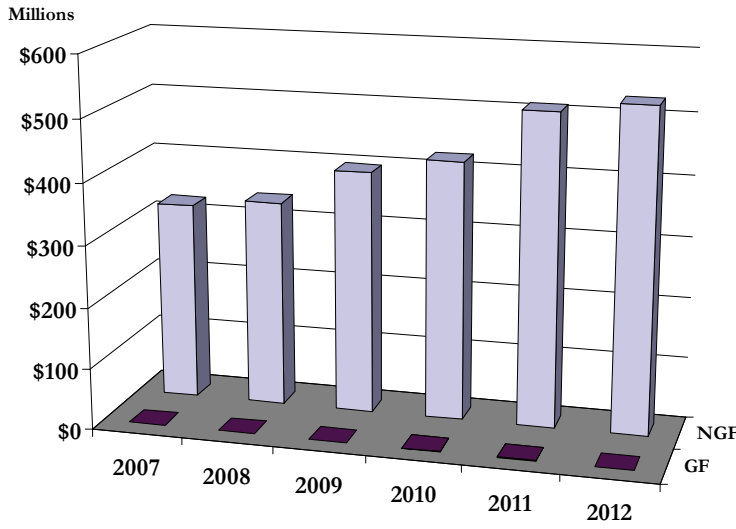


- INDEPENDENT AGENCIES INCLUDE:**
- State Corporation Commission
 - State Lottery Department
 - Virginia College Savings Plan
 - Virginia Retirement System
 - Virginia Workers' Compensation Commission
 - Virginia Office for Protection and Advocacy

FINANCING OF INDEPENDENT AGENCIES 2010-2012 BIENNIAL OPERATING BUDGET



INDEPENDENT AGENCIES OPERATING BUDGET HISTORY



State Corporation Commission

Have custody of and preserve all records, documents, papers and files of the Commission and make them available for public examination. When requested, make and certify copies of documents and furnish information from Commission records. Process and maintain corporate, limited liability company, business trust and partnership filings, Uniform Commercial Code financing and related statements and federal tax liens. Receive all registration fees, fines, penalties and judgments imposed by the Commission. Issue all notices, writs, processes or orders awarded by the Commission. Keep a record of all proceedings, orders and findings of the public sessions of the Commission.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$89,574,141	\$39,780,280
2008	\$0	\$78,407,241	\$40,812,478
2009	\$0	\$86,288,731	\$41,698,085
2010	\$0	\$86,288,985	\$42,926,693
2011 Base	\$0	\$86,288,985	\$42,926,693
2011 Addenda	\$0	\$1,911,505	\$174,205
2011 TOTAL	\$0	\$88,200,490	\$43,100,898
2012 Base	\$0	\$86,288,985	\$42,926,693
2012 Addenda	\$0	\$1,961,505	\$174,205
2012 TOTAL	\$0	\$88,250,490	\$43,100,898

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	653.00	653.00
2008	0.00	653.00	653.00
2009	0.00	653.00	653.00
2010	0.00	658.00	658.00
2011 Base	0.00	658.00	658.00
2011 Addenda	0.00	7.00	7.00
2011 TOTAL	0.00	665.00	665.00
2012 Base	0.00	658.00	658.00
2012 Addenda	0.00	7.00	7.00
2012 TOTAL	0.00	665.00	665.00

Recommended Operating Budget Addenda

► Increase authorized position level

Increases the agency position level by seven positions to account for additional workload demands.

	FY 2011	FY 2012
Authorized Positions	7.00	7.00

► Increase appropriation to account for federal grants

Increases agency appropriation to include monies that are used to fund a portion of the commission's pipeline safety and underground utility damage prevention enforcement costs.

	FY 2011	FY 2012
Nongeneral Fund	\$700,000	\$750,000

► Adjust appropriation to reflect Energy Sense Program

Adjusts appropriation to reflect the Energy Sense Program adopted by the 2009 Virginia General Assembly. The funding for this program is generated by the special regulatory tax and the tax rate charged to utilities for State Corporation Commission (SCC) programs. The tax rate currently being charged is 50 percent below the maximum amount that the Code of Virginia allows the SCC to charge.

	FY 2011	FY 2012
Nongeneral Fund	\$1,211,505	\$1,211,505

State Lottery Department

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$77,947,609	\$20,868,722
2008	\$0	\$77,947,609	\$20,868,722
2009	\$0	\$79,962,842	\$22,883,955
2010	\$0	\$79,962,842	\$19,707,510
2011 Base	\$0	\$79,962,842	\$19,707,510
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$79,962,842	\$19,707,510
2012 Base	\$0	\$79,962,842	\$19,707,510
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$79,962,842	\$19,707,510

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	309.00	309.00
2008	0.00	309.00	309.00
2009	0.00	309.00	309.00
2010	0.00	309.00	309.00
2011 Base	0.00	309.00	309.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	309.00	309.00
2012 Base	0.00	309.00	309.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	309.00	309.00

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 Cost
2007	\$0	\$90,081,427	\$3,938,370
2008	\$0	\$106,160,664	\$4,621,519
2009	\$0	\$137,484,273	\$5,291,011
2010	\$0	\$163,452,894	\$5,895,721
2011 Base	\$0	\$163,452,894	\$5,895,721
2011 Addenda	\$0	\$84,146,081	\$1,144,080
2011 TOTAL	\$0	\$247,598,975	\$7,039,801
2012 Base	\$0	\$163,452,894	\$5,895,721
2012 Addenda	\$0	\$107,801,558	\$1,144,080
2012 TOTAL	\$0	\$271,254,452	\$7,039,801

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	60.00	60.00
2008	0.00	60.00	60.00
2009	0.00	60.00	60.00
2010	0.00	60.00	60.00
2011 Base	0.00	60.00	60.00
2011 Addenda	0.00	12.00	12.00
2011 TOTAL	0.00	72.00	72.00
2012 Base	0.00	60.00	60.00
2012 Addenda	0.00	12.00	12.00
2012 TOTAL	0.00	72.00	72.00

Recommended Operating Budget Addenda

► Increase nongeneral fund appropriation for program costs associated with growth in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program

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 that resulted from the growth in popularity of the programs, recent tuition increases at institutions of higher education, and a positive investment performance.

	FY 2011	FY 2012
Nongeneral Fund	\$81,000,000	\$104,400,000

► Adjust nongeneral fund appropriations for reorganization of administrative units caused by growth in costs in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program

Adjusts the sum sufficient appropriation for the administration of the Virginia Prepaid Education Program (VPEP) and the Virginia Education Savings Trust (VEST) program. These appropriation increases accommodate increased operating and management costs and agency internal reorganizations that have resulted from growth in the popularity of the programs.

	FY 2011	FY 2012
Nongeneral Fund	\$2,001	\$257,478

► Increase nongeneral fund appropriation and position level to accommodate agency growth

Increases the agency's nongeneral fund appropriation and position level to accommodate agency growth resulting from increased demand for the agency's services.

	FY 2011	FY 2012
Nongeneral Fund	\$1,144,080	\$1,144,080
Authorized Positions	12.00	12.00

► Increase appropriation to support scholarships, awards, and low-to-moderate income initiatives

Increases the agency's nongeneral fund appropriation to support an initiative to provide scholarships, awards, and low-to-moderate income initiatives.

	FY 2011	FY 2012
Nongeneral Fund	\$2,000,000	\$2,000,000

► Revise agency titles and other language in Appropriation Act to increase transparency and accuracy

Revises the agency service area names to promote increased transparency and accuracy of agency appropriations.

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.

Key Objectives and Performance Measures

↔ Operational Standards

Retirement Estimates completed in less than designated timeframe.

↔ Operational Standards.

Investment Return to exceed 3-year total fund benchmark.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$78,000	\$39,011,476	\$24,092,181
2008	\$78,000	\$47,330,452	\$27,637,524
2009	\$28,000	\$57,733,797	\$32,099,534
2010	\$28,000	\$61,408,797	\$30,895,451
2011 Base	\$28,000	\$61,408,797	\$30,895,451
2011 Addenda	(\$28,000)	(\$1,699,675)	\$760,130
2011 TOTAL	\$0	\$59,709,122	\$31,655,581
2012 Base	\$28,000	\$61,408,797	\$30,895,451
2012 Addenda	(\$28,000)	(\$7,563,000)	\$760,130
2012 TOTAL	\$0	\$53,845,797	\$31,655,581

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	281.00	281.00
2008	0.00	283.00	283.00
2009	0.00	300.00	300.00
2010	0.00	301.00	301.00
2011 Base	0.00	301.00	301.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	301.00	301.00
2012 Base	0.00	301.00	301.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	301.00	301.00

Recommended Operating Budget Addenda

► **Adjust internal budget**

Makes internal line item adjustments to the agency's budget. Combined together, these changes net to zero.

► **Adjust appropriation for the Retirement System modernization project**

Reduces the baseline appropriation for the retirement system modernization project to reflect amounts actually needed. This change in appropriation is being made at the request of the agency.

	FY 2011	FY 2012
Nongeneral Fund	(\$2,925,000)	(\$8,350,000)

► **Remove funding for VoISAP administrative costs**

Captures savings in the Virginia Firefighters and Rescue Squad Workers' Service Award Program based on current spending patterns.

	FY 2011	FY 2012
General Fund	(\$28,000)	(\$28,000)

► **Provide appropriation for security monitoring services**

Provides additional appropriation for the retirement system to contract with a vendor for security monitoring services. This service will involve the monitoring of agency information technology systems on a 24x7 basis. The service provider staff will quickly reconfigure changes to stop an active attack, preempt future attacks and minimize downtime through rapid response time. Providing this service on an in-house basis would require hiring 6 to 9 highly skilled staff to control hacking.

	FY 2011	FY 2012
Nongeneral Fund	\$84,000	\$84,000

► **Implement a network management system**

Provides a one-time appropriation increase to implement a system that includes multiple network monitoring points reporting back to a central management device. This solution is needed to actively troubleshoot networking or application problems. This system will save numerous hours of potential downtime by performing network management electronically as opposed to the manually.

	FY 2011	FY 2012
Nongeneral Fund	\$70,000	\$0

► **Implement off-site data center**

Provides additional appropriation so that the new systems implemented by the Virginia Retirement System modernization program will be housed in a secure offsite facility that provides appropriate security, redundancy and resiliency.

Communication lines and rent are needed to support the offsite location. The communication lines will link the Virginia Retirement System's current centers of operation to the new remote data center.

	FY 2011	FY 2012
Nongeneral Fund	\$478,000	\$478,000

► **Provide appropriation for software purchases**

Provides additional appropriation in support of the retirement system technology modernization effort. Specifically, the agency's various Microsoft products must be upgraded prior to the completion of the multi-year modernization project. The release version of each software must be in compliance with new system standards and the upgrade must be completed prior to implementation of the new systems.

	FY 2011	FY 2012
Nongeneral Fund	\$368,325	\$0

► **Provide appropriation for work related to Line of Duty benefits**

Provides nongeneral fund appropriation for professional actuarial services and one wage position to collect information regarding positions eligible for line of duty benefits.

	FY 2011	FY 2012
Nongeneral Fund	\$225,000	\$225,000

Virginia Workers' Compensation Commission

Administer 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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$25,113,276	\$13,204,563
2008	\$0	\$25,114,181	\$13,533,052
2009	\$0	\$32,517,706	\$15,000,177
2010	\$0	\$29,104,231	\$15,210,896
2011 Base	\$0	\$29,104,231	\$15,210,896
2011 Addenda	\$0	\$6,138,472	\$1,701,713
2011 TOTAL	\$0	\$35,242,703	\$16,912,609
2012 Base	\$0	\$29,104,231	\$15,210,896
2012 Addenda	\$0	\$6,138,472	\$1,701,713
2012 TOTAL	\$0	\$35,242,703	\$16,912,609

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	216.00	216.00
2008	0.00	216.00	216.00
2009	0.00	232.00	232.00
2010	0.00	232.00	232.00
2011 Base	0.00	232.00	232.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	232.00	232.00
2012 Base	0.00	232.00	232.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	232.00	232.00

Recommended Operating Budget Addenda

► **Increase nongeneral fund appropriation**

Increases appropriation to reflect cost increases from positions added in the 2008-2010 biennium due to increased workload demands. This action also encompasses general cost increases for building and grounds maintenance, postage, travel, utilities, rent and equipment.

	FY 2011	FY 2012
Nongeneral Fund	\$3,278,426	\$3,278,426

► **Increase appropriation to reflect cost increases and adjust base for Crime Victim Compensation Services**

Increases appropriation to reflect positions added in the 2008-2010 biennium for Crime Victim Compensation Services for increased workload demands. This action also increases the base for Sexual Assault Forensic Exam payment and encompasses general cost increases for building and grounds maintenance, postage, travel, utilities, rent and equipment.

	FY 2011	FY 2012
Nongeneral Fund	\$2,860,046	\$2,860,046

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 Cost
2007	\$228,785	\$2,655,118	\$2,354,905
2008	\$228,785	\$2,655,118	\$2,354,905
2009	\$247,464	\$2,945,625	\$2,663,371
2010	\$247,464	\$2,945,625	\$2,769,932
2011 Base	\$247,464	\$2,945,625	\$2,769,932
2011 Addenda	(\$27,237)	\$0	(\$2,551)
2011 TOTAL	\$220,227	\$2,945,625	\$2,767,381
2012 Base	\$247,464	\$2,945,625	\$2,769,932
2012 Addenda	(\$27,237)	\$0	(\$2,551)
2012 TOTAL	\$220,227	\$2,945,625	\$2,767,381

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1.88	33.12	35.00
2008	1.88	33.12	35.00
2009	1.88	33.12	35.00
2010	1.88	33.12	35.00
2011 Base	1.88	33.12	35.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1.88	33.12	35.00
2012 Base	1.88	33.12	35.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1.88	33.12	35.00

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	(\$2,491)	(\$2,491)

► **Reduce administrative costs**

Reduces administrative expenses associated with serving clients under the Virginia Disabilities Act. This is a continuation of the Governor's September Reduction Plan.

	FY 2011	FY 2012
General Fund	(\$24,746)	(\$24,746)