



Office of Administration

Summary

The agencies in the Administration secretariat manage state-owned property, oversee personnel matters, administer central purchasing and warehousing for state government, manage health benefits for state employees, and provide laboratory services to state agencies and others. Administration agencies also investigate human rights complaints, allocate state funds to local Constitutional officers, supervise election activities, oversee charitable gaming, and act as service agents for Virginia veterans seeking federal veterans' benefits and compensation.

Summary of recommended funding for Administration agencies

Agency	Fiscal year 2003			Fiscal year 2004		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Administration	1.0	0.0	1.0	1.0	0.0	1.0
Charitable Gaming Commission	0.0	2.7	2.7	0.0	2.7	2.7
Commission on Local Government	0.7	0.0	0.7	0.7	0.0	0.7
Commonwealth Competition Council	0.3	0.0	0.3	0.3	0.0	0.3
Compensation Board	493.7	9.2	502.9	538.5	4.2	542.7
Department of Employment Dispute Resolution	1.1	0.3	1.4	1.1	0.3	1.4
Department of General Services	21.8	9.1	31.0	23.3	10.6	33.9
Department of Human Resource Management	5.3	3.5	8.8	5.4	3.5	8.8
Administration of Health Insurance	0.0	100.0	100.0	0.0	100.0	100.0
Department for Rights of Virginians with Disabilities	0.2	2.0	2.2	0.2	2.0	2.2
Department of Veterans' Affairs	2.7	0.1	2.8	2.7	0.1	2.8
Human Rights Council	0.4	<0.1	0.4	0.4	<0.1	0.4
State Board of Elections	10.2	0.0	10.2	10.2	0.0	10.2
Virginia Public Broadcasting Board	7.9	0.0	7.9	7.9	0.0	7.9
Virginia Veterans Care Center Board of Trustees	0.0	0.2	0.2	0.0	0.2	0.2
Total for Office of Administration	545.2	127.1	672.3	591.6	123.6	715.2

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page B-1.

Secretary of Administration

The Secretary of Administration is appointed by the Governor and assists the Governor in the management and direction of state government by providing guidance to the 14 agencies within the Administration secretariat. The office spends about one-half of its budget to provide consolidated fiscal and accounting services to the offices of the Governor, Lieutenant Governor, cabinet secretaries, and several other agencies. The office receives no federal funds.

Recommended funding change:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$1,476 (GF). For 2004, an increase of \$3,551 (GF).

Charitable Gaming Commission

The agency, created in 1996, is charged with the oversight of raffles, bingo, and instant bingo games permitted to raise funds for charitable purposes. The commission has the authority to issue, suspend, and revoke permits to operate these games and to certify suppliers of gaming goods and services.

The agency spends about eight percent of its budget to license Virginia's 650 charitable gaming organizations and about 30 gaming suppliers. Another 32 percent of its budget goes to inspect and audit the operations of charitable games, and just over 20 percent of the agency's resources is allocated for activities to enforce the charitable gaming laws and regulations. The remainder of the agency's budget is spent to conduct hearings, to educate the public and gaming organizations about charitable gaming, and to provide administrative support to the commission.

The agency is fully supported by nongeneral fund sources, which consist of the license fees and audit and administration fees paid by gaming organizations and suppliers. The agency does not receive any federal funds.

Recommended funding changes:

- ▶ **Increase the number of senior auditors.** Additional funding for four senior auditor positions to increase the number and frequency of audits conducted on regulated gaming organizations. The additional staff will enable the agency to audit organizations that have never previously been audited, and to better determine the gaming proceeds that should be contributed to charity. This will provide greater protection for Virginians who play bingo and other charitable games, as well as for the charities supported from these proceeds, from fraud and embezzlement. For 2003, \$224,660 (NGF) and four positions (NGF). For 2004, \$243,816 (NGF).
- ▶ **Enhance financial management by establishing an "accounting manager" position.** Funding to convert an existing wage position to full-time classified status to oversee all of the agency's financial functions. For 2003, \$56,165 (NGF) and one position (NGF). For 2004, \$60,954 (NGF).

Commission on Local Government

The commission helps local governments analyze the impact of annexation, consolidation, and related matters. Over one-third of the agency's budget is used to help local governments deal with these

issues. The commission mediates negotiated settlements between local governments and makes recommendations to judges who hear annexation cases. The agency also issues reports on local and state-local issues, provides staff for Virginia's Advisory Commission on Intergovernmental Relations, and gauges the impact of proposed state legislation on local governments. The agency receives no federal funds.

Recommended funding change:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government and changes in the agency's space needs. For 2003, a savings of \$4,422 (GF). For 2004, a savings of \$2,343 (GF).

Commonwealth Competition Council

The agency examines and promotes the involvement of the private sector in providing services that have traditionally been the responsibility of state government. It conducts feasibility studies, cost-benefit analyses, and public-private performance analyses to determine whether a government function, operation, activity, or service could be delivered more efficiently by the private sector. It also seeks, evaluates, and recommends effective public-private partnerships. The agency does not receive any federal funds.

Recommended funding change:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$696 (GF). For 2004, an increase of \$1,376 (GF).

Compensation Board

The board decides how much the state will pay to support local sheriffs, Commonwealth's attorneys, treasurers, commissioners of revenue, drug prosecutors, regional jail superintendents, and clerks of the circuit court. Almost all of the agency's budget passes through to localities to pay for the salaries of these officials and their employees, office expenses, and the cost of running local and regional jails. The board also monitors collection activities of the Commonwealth's attorneys and clerks of the circuit courts. In addition, the board audits local jails that receive payments for housing state inmates. The agency does not receive federal funding.

Recommended funding changes:

- ▶ **Convert part-time Commonwealth's Attorney Office to full-time status.** Provides funding to convert employees in the Greene County Commonwealth's Attorney's office from part-time status to full-time status. For 2003, \$94,855 (GF). For 2004, \$79,901 (GF).
- ▶ **Provide permanent staffing of systems support.** Converts to full-time status two contracted information technology positions that support the constitutional officers' reimbursement and jail per diem reimbursement systems, and establishes another position to support data integrity of these systems. For 2003, an increase of three positions (GF).

- ▶ **Provide population-based salary increases for constitutional officers.** Provides funding for salary increases for constitutional officers based on local population increases, including fringe benefit costs, as established in the 2000 Appropriation Act. For each year, \$160,462 (GF).
- ▶ **Provide funding for local and regional jail per diem payments.** Adds funding to reimburse the local and regional jails for housing local and state responsible inmates. For each year, \$12.9 million (GF).
- ▶ **Provide one law enforcement deputy per 1,500 local population.** Adds funding to support 119 law enforcement positions in 2003 and 151 law enforcement positions in 2004 to achieve the ratio of one deputy for each 1,500 people in the local population, as required by statute. For 2003, \$3.1 million (GF). For 2004, \$4.2 million (GF).
- ▶ **Reimburse constitutional officers for June 2003 expenses according to normal schedule.** The Compensation Board reimburses localities in June for expenses incurred in May and June. Delaying the reimbursement for June expenses until July will produce a one-time savings to the Commonwealth. For 2003, a savings of \$38.7 million (GF).
- ▶ **Use Technology Trust Fund assets to support Circuit Court clerks' offices.** Supplants general fund appropriation with nongeneral fund appropriation for the Circuit Court clerks in fiscal year 2003. The source of revenue is the Technology Trust Fund. For 2003, a reduction of \$5.0 million (GF) and an increase of \$5.0 million (NGF).
- ▶ **Clarify the definition of local and state responsible inmates.** Achieve savings by clarifying that 12-month sentences and one-year sentences are not synonymous. This action will reduce the number of inmates identified as state responsible and, therefore, reduce the number of inmates required to be housed by the Department of Corrections. Local and regional jails receive an additional six dollars per day per state responsible inmate that has not been taken by Corrections within certain time limits. This clarification reduces the number of inmates that will qualify for the additional six dollars per day. For each year, a savings of \$1.0 million (GF).
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$3,247 (GF). For 2004, an increase of \$6,425 (GF).

Department of Employment Dispute Resolution

This agency provides comprehensive dispute resolution services to state agencies and their employees. The department administers the employee grievance procedure and a statewide employment dispute mediation program, and issues decisions concerning specific employment disputes through administrative hearings. Other services include providing classes in conflict resolution, mediation, and the grievance procedure; offering counseling to employees about work-related concerns; and tailoring consultation services for agency managers about workplace conflict resolution. In calendar year 2000, the department counseled over 2,900 callers; supervised and concluded over 956 grievances; conducted 245 grievance hearings; investigated and issued rulings in nearly 175 grievance matters; trained over 942 employees, supervisors, human resources officials, and hearing officers; and con-

ducted 30 mediations. About 25.1 percent of the agency's budget is from nongeneral fund sources. The agency does not receive any federal funds.

No recommended funding changes

Department of General Services

The department provides services in diverse areas. About 52 percent of the agency's budget supports central purchasing and warehousing for state government, operating a central mail service for Richmond-area agencies, performing graphic design for state agencies, handling the transfer or sale of state and federal surplus property, and operating the state's central fleet of automobiles.

The department spends another 28 percent of its budget to maintain state-owned office buildings and other structures in Richmond, to help agencies lease or buy real estate, and to review architectural plans and cost estimates for the state's building renovation and construction program.

About 13 percent of the department's budget supports environmental, public health, and law enforcement programs through its laboratory division. The consolidated laboratory division tests public water supplies, examines food samples for contamination, detects genetic diseases in infants, and screens blood samples for infectious illnesses.

Over 80 percent of the department's budget is appropriated from nongeneral fund sources, mostly fees for laboratory services and charges to state agencies for other services. The agency receives less than one percent of its budget from federal funds. These federal funds support grants for laboratory testing.

Recommended funding changes:

- ▶ **Maintain laboratory's ability to use molecular biology analysis.** Continues support for the molecular biology program at the Division of Consolidated Laboratory Services. This program provides advanced testing services to public health and law enforcement agencies. The scientific techniques employed by the division's molecular biologists can rapidly "fingerprint" genetic material such as that found in bacterial and viral agents and criminal investigations. Because of its many applications, more than 5,000 molecular biology tests are now performed annually. The division's current appropriation, however, cannot support this workload. For 2003, \$394,073 (GF) and four positions (GF). For 2004, \$432,869 (GF).
- ▶ **Maintain laboratory's drinking water analysis capability.** Continues support for the drinking water supply testing program at the Division of Consolidated Laboratory Services. Due to the implementation of several new regulations prompted by the federal Safe Drinking Water Act, the number of drinking water suppliers required to test water samples and the frequency of those water tests have increased dramatically. Consequently, the costs for this function's supplies and materials have increased by nearly 25 percent since 1999. In addition to these cost increases, the laboratory must now pay for certification tests that it had previously received from the U.S. Environmental Protection Agency free of charge. For 2003, \$341,771 (GF) and three positions (GF). For 2004, \$391,556 (GF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$25,019 (GF). For 2004, a savings of \$32,447 (GF).

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government and changes in the agency's space needs. For 2003, a savings of \$810,252 (GF). For 2004, a savings of \$72,682 (GF).
- ▶ **Provide funding for security equipment at the seat of government.** Provides funding for the purchase of equipment necessary to controlling access to state office buildings and other security equipment such as blast-resistant windows, emergency call stations, security cameras, and x-ray equipment. This equipment is to be purchased using the Master Equipment Leasing Program. For 2004, \$688,725 (GF) is provided for lease payments.
- ▶ **Fund existing rent plan services.** Provides nongeneral fund support for increased costs of operating state-owned buildings at the seat of government. Due to increases in the costs of payments-in-lieu-of-taxes, utility payments, personal services expenditures, contractual services such as custodial work and elevator maintenance, and the construction of a new Consolidated Laboratories Building, the rental revenue generated by the existing rates is insufficient to maintain the level of services currently provided to tenant agencies. As a result, new rates have been proposed and funded in this budget. For 2003, \$495,381 (NGF) and three positions. For 2004, \$1,943,887 (NGF).

Department of Human Resource Management

The department develops and oversees the state's system of human resource management. Approximately 60 percent of the agency's budget goes to administering health benefits and employee assistance programs, managing the state employee compensation and classification plan, and maintaining a computer system for employee data. The employee health benefits program covers almost 180,000 state employees, retirees, and their dependants. In addition, over 200 local jurisdictions have chosen to provide health benefits to their employees through the department's Local Choice health benefits program. The department also oversees the workers' compensation program for state employees. This program provides benefits to state government employees that are injured on the job.

The department spends about one-quarter of its budget investigating employee discrimination complaints, developing personnel policies, conducting training programs for state employees, and preparing a range of personnel publications. The department trains about 1,500 management officials and state employees in personnel policies and procedures each year. In addition, it investigates and resolves allegations of unlawful discrimination.

Nearly 38 percent of the agency's budget comes from nongeneral fund sources. The agency does not receive any federal funds.

Recommended funding changes:

- ▶ **Create workers' compensation workplace violence prevention unit.** Additional appropriation to establish a comprehensive, statewide workplace violence prevention program for state government. The program will ensure that state agencies have the training and tools available to prevent workplace violence. The agency will use three of its existing vacant positions to support this initiative. For 2003, \$185,534 (NGF). For 2004, \$181,934 (NGF).
- ▶ **Convert a portion of workers' compensation contractual staff to full-time state employees.** Replaces workers' compensation program management contract positions with state employee full time positions. Converting these contract positions to state employees will save the workers' compensation fund \$45,000 annually. The agency will use three of its existing vacant positions to support this initiative. For 2003, \$196,070 (NGF). For 2004, \$210,064 (NGF).

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government and changes in the agency's space needs. For 2003, savings of \$14,032 (GF). For 2004, a savings of \$3,677 (GF).

Administration of Health Insurance

This is a "holding account" for funds used to pay for the cost of employee health insurance. It is treated as an agency for budget purposes, but has no employees. Employee health insurance programs administered through this agency include the Local Choice program and the state employee health program. The Local Choice program is available to municipalities, school systems, commissions, authorities, and other local government entities. The state employee health insurance program is available to active employees and retirees of Virginia state government. The Department of Human Resource Management is responsible for the administration of health benefits.

Recommended funding changes:

- ▶ **Transfer local health insurance appropriation.** A technical adjustment to transfer the appropriation for the health insurance program for localities from Central Appropriations to this holding account. An increase of \$65.0 million (NGF) in each year.
- ▶ **Increase appropriation for local choice health benefits program.** A technical adjustment to more accurately reflect the actual activity of the local health insurance fund. Over the past few years, the local choice program has been growing and costs have increased. This has resulted in the program taking in more in premium income from localities and has created a requirement to pay out more in claims. During the past few fiscal years, the program appropriation has been administratively increased to reflect this activity. An increase of \$35.0 million (NGF) in each year.

Department for the Rights of Virginians with Disabilities

The department protects and promotes the legal and human rights of people with disabilities. It enforces requirements that public and private entities provide accessibility for disabled persons. It also works to ensure non-discrimination in care, treatment, and services in public education, public accommodation, employment, and in government services and programs. The department provides legal services and investigates complaints of abuse, neglect, or violations of human rights. In fiscal year 2001, 76.0 percent of the agency's spending was from federal funds.

On July 2, 1999, the Governor issued Executive Order 46 (1999) transferring this agency from the Office of Health and Human Resources to the Office of Administration to eliminate the possibility of potential conflicts of interest.

Recommended funding changes:

- ▶ **Enhance intake services by increasing staffing level.** Provides additional staff in the intake division of the agency to enable it to meet the current statewide demand for protection and advocacy services. For each year, an increase of \$201,154 (NGF) and four positions (NGF).
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$556 (GF). For 2004, an increase of \$780 (GF).

Department of Veterans' Affairs

The department, operating out of its headquarters in Roanoke and 16 field offices, spends 65 percent of its budget helping Virginia's veterans prepare, present and pursue claims for compensation, pension, education, medical services, and other veterans' benefits available through federal, state, and local programs. The department processes more than 17,000 new veterans' claims and reopens an additional 12,700 claims annually. Another one-quarter of the department's budget is spent educating individual veterans and veterans' service organizations about benefits. The remainder of the agency's budget goes toward the operation of the Virginia Veterans' Cemetery in Amelia County. About 23 percent of the cemetery's operating costs are supported by reimbursements made by the federal government and other nongeneral fund revenue. In 2001, 1.5 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$776 (GF). For 2004, a savings of \$373 (GF).
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$665 (GF). For 2004, an increase of \$1,315 (GF).

Human Rights Council

This agency investigates unlawful discriminatory practices under federal or state statutes. As an alternative to the investigative process, the agency has implemented a mediation program in an attempt to expedite dispute resolution. The agency serves the Commonwealth's citizens, public and private employers, and localities. In 2001, 3.1 percent of the agency's spending was from federal funds.

Recommended funding change:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$1,159 (GF). For 2004, an increase of \$2,294 (GF).

State Board of Elections

The State Board of Elections oversees voter registration and the election process in Virginia. Almost two-thirds of the agency's budget passes directly to localities to reimburse them for expenses and salaries of electoral board members and general registrars. About one-quarter of the agency's budget is spent on maintaining a state voter registration system of the Commonwealth's four million regis-

tered voters. In addition, this agency certifies the results of all statewide, federal, and General Assembly elections and administers the Commonwealth's campaign finance reporting system. The agency does not receive any federal funds.

Recommended funding change:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$16,612 (GF). For 2004, an increase of \$20,285 (GF).

Virginia Public Broadcasting Board

The Virginia Public Broadcasting Board provides state support for public television and radio in Virginia and for instructional programming (ITV) viewed by students and teachers in Virginia's public elementary and secondary schools. Just under 31 percent of the board's budget is allocated for ITV programming, 33 percent goes for community service grants for public television, and just under seven percent goes for community service grants for public radio. Less than two percent of the board's funds go for contracts with private nonprofit organizations to provide radio reading services for print-handicapped Virginians.

Another 27 percent of the board's budget goes for repayment of state support for the conversion of Virginia's public television stations to the new digital standard mandated by the Federal Communications Commission. The board receives no federal funds.

Recommended funding changes:

- ▶ **Decrease funding for operating grants for public TV stations.** Savings to be achieved through a reduction of 10 percent in operating grants to public television stations to support community service programming. Public TV stations are benefiting from the investment of over \$23 million in state funds granted in February 2001 to help with the mandated conversion to the digital standard. In each year, a reduction of \$379,848 (GF).
- ▶ **Transfer funds for debt service to Treasury Board.** A technical adjustment to transfer funding to the Treasury Board for debt service payments. In fiscal year 2001, bonds were issued to assist local public television stations with the mandated conversion to digital broadcasting signals. The funding for financing the bonds was included in this agency's budget, but the funding is more appropriate in the Treasury Board's budget since the Treasury Board is responsible for paying debt service on the Commonwealth's debt. For each year, a reduction of \$3.1 million (GF).

Virginia Veterans Care Center Board of Trustees

The board oversees the operation of the Virginia Veterans Care Center in Roanoke, a 240-bed long-term health care facility for Virginia veterans. The facility provides skilled and intermediate nursing care, domiciliary care, and a variety of rehabilitation services. The board contracts with a private nursing home management company to provide these services. The nursing home is operated entirely with revenues generated by the services provided by the management company. Typically, the facility operates at or near capacity. The agency receives no federal funds.

Recommended funding change:

- ▶ **Increase authorized employment level.** Authorizes the employment of a marketing director for the Virginia Veterans Care Center. This position will be accountable for the development of state, regional, and local marketing programs for the Veterans Care Center, representing the facility at veterans service organization conventions, and raising funds for improvements to the facility. For 2003, \$46,668 (NGF) and one position (NGF). For 2004, \$46,668 (NGF).



Office of Administration

Detail Tables

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF ADMINISTRATION						
2002 legislative appropriation	1,002,181	0	1,002,181	1,002,181	0	1,002,181
Adjustments to legislative appropriation	(3,011)	0	(3,011)	(3,011)	0	(3,011)
Activity-based budget	999,170	0	999,170	999,170	0	999,170
Recommended funding change:						
▶ Adjust funding for rental charges	1,476	0	1,476	3,551	0	3,551
Total recommended funding change	1,476	0	1,476	3,551	0	3,551
Total recommended funding	1,000,646	0	1,000,646	1,002,721	0	1,002,721
% change over activity-based budget	0.15%	0%	0.15%	0.36%	0%	0.36%
Position level:						
2002 legislative appropriation	15.00	0	15.00	15.00	0	15.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	15.00	0	15.00	15.00	0	15.00
CHARITABLE GAMING COMMISSION						
2002 legislative appropriation	0	2,405,394	2,405,394	0	2,405,394	2,405,394
Adjustments to legislative appropriation	0	(1,033)	(1,033)	0	(1,033)	(1,033)
Activity-based budget	0	2,404,361	2,404,361	0	2,404,361	2,404,361
Recommended funding changes:						
▶ Increase the number of senior auditors	0	224,660	224,660	0	243,816	243,816
▶ Enhance financial management by establishing an "accounting manager" position	0	56,165	56,165	0	60,954	60,954
Total recommended funding changes	0	280,825	280,825	0	304,770	304,770
Total recommended funding	0	2,685,186	2,685,186	0	2,709,131	2,709,131
% change over activity-based budget	0%	11.68%	11.68%	0%	12.68%	12.68%
Position level:						
2002 legislative appropriation	0	21.00	21.00	0	21.00	21.00
Recommended position level changes	0	5.00	5.00	0	5.00	5.00
Total recommended positions	0	26.00	26.00	0	26.00	26.00
COMMISSION ON LOCAL GOVERNMENT						
2002 legislative appropriation	679,551	0	679,551	679,551	0	679,551
Adjustments to legislative appropriation	6,568	0	6,568	6,568	0	6,568
Activity-based budget	686,119	0	686,119	686,119	0	686,119

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended funding changes:						
▶ Adjust funding for rental charges	(4,422)	0	(4,422)	(2,343)	0	(2,343)
Total recommended funding changes	(4,422)	0	(4,422)	(2,343)	0	(2,343)
Total recommended funding	681,697	0	681,697	683,776	0	683,776
% change over activity-based budget	(0.64%)	0%	(0.64%)	(0.34%)	0%	(0.34%)
Position level:						
2002 legislative appropriation	7.00	0	7.00	7.00	0	7.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	7.00	0	7.00	7.00	0	7.00
COMMONWEALTH COMPETITION COUNCIL						
2002 legislative appropriation	322,958	0	322,958	322,958	0	322,958
Adjustments to legislative appropriation	(22,017)	0	(22,017)	(22,017)	0	(22,017)
Activity-based budget	300,941	0	300,941	300,941	0	300,941
Recommended funding changes:						
▶ Adjust funding for rental charges	696	0	696	1,376	0	1,376
Total recommended funding changes	696	0	696	1,376	0	1,376
Total recommended funding	301,637	0	301,637	302,317	0	302,317
% change over activity-based budget	0.23%	0%	0.23%	0.46%	0%	0.46%
Position level:						
2002 legislative appropriation	3.00	0	3.00	3.00	0	3.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	3.00	0	3.00	3.00	0	3.00
COMPENSATION BOARD						
2002 legislative appropriation	518,642,604	4,206,191	522,848,795	518,642,604	4,206,191	522,848,795
Adjustments to legislative appropriation	3,501,041	1,618	3,502,659	3,501,041	1,618	3,502,659
Activity-based budget	522,143,645	4,207,809	526,351,454	522,143,645	4,207,809	526,351,454
Recommended funding changes:						
▶ Provide one law enforcement deputy per 1,500 local population	3,115,119	0	3,115,119	4,242,825	0	4,242,825
▶ Provide funding for local and regional jail per diem payments	12,884,532	0	12,884,532	12,884,532	0	12,884,532
▶ Provide population-based salary increases for constitutional officers	160,462	0	160,462	160,462	0	160,462
▶ Adjust funding for rental charges	3,247	0	3,247	6,425	0	6,425
▶ Clarify the definition of local and state responsible inmates	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
▶ Reimburse constitutional officers for June 2003 according to normal schedule	(38,705,837)	0	(38,705,837)	0	0	0
▶ Use Technology Trust Fund assets to support Circuit Court clerks' offices	(5,000,000)	5,000,000	0	0	0	0
▶ Convert part-time Commonwealth's Attorney Office to full-time status	94,885	0	94,885	79,901	0	79,901
Total recommended funding changes	(28,447,592)	5,000,000	(23,447,592)	16,374,145	0	16,374,145
Total recommended funding	493,696,053	9,207,809	502,903,862	538,517,790	4,207,809	542,725,599
% change over activity-based budget	(5.45%)	118.83%	(4.45%)	3.14%	0%	3.11%

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2002 legislative appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Recommended position level changes	3.00	0	3.00	3.00	0	3.00
Total recommended positions	23.00	1.00	24.00	23.00	1.00	24.00
DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION						
2002 legislative appropriation	1,136,237	471,174	1,607,411	1,136,237	471,174	1,607,411
Adjustments to legislative appropriation	(55,568)	(193,094)	(248,662)	(55,568)	(193,094)	(248,662)
Activity-based budget	1,080,669	278,080	1,358,749	1,080,669	278,080	1,358,749
Total recommended funding	1,080,669	278,080	1,358,749	1,080,669	278,080	1,358,749
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	14.50	6.50	21.00	14.50	6.50	21.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	14.50	6.50	21.00	14.50	6.50	21.00
DEPARTMENT OF GENERAL SERVICES						
2002 legislative appropriation	23,633,423	8,646,808	32,280,231	23,633,423	8,646,808	32,280,231
Adjustments to legislative appropriation	(1,703,525)	(17,650)	(1,721,175)	(1,703,525)	(17,650)	(1,721,175)
Activity-based budget	21,929,898	8,629,158	30,559,056	21,929,898	8,629,158	30,559,056
Recommended funding changes:						
▶ Maintain laboratory's drinking water analysis capability	341,771	0	341,771	391,556	0	391,556
▶ Maintain laboratory's ability to use molecular biology analysis	394,073	0	394,073	432,869	0	432,869
▶ Fund existing rent plan services	0	495,381	495,381	0	1,943,887	1,943,887
▶ Adjust funding for rental charges	(810,252)	0	(810,252)	(72,682)	0	(72,682)
▶ Achieve savings from the reduction in workers' compensation premiums	(25,019)	0	(25,019)	(32,447)	0	(32,447)
▶ Provide funding for security equipment at the seat of government	0	0	0	688,725	0	688,725
Total recommended funding changes	(99,427)	495,381	395,954	1,408,021	1,943,887	3,351,908
Total recommended funding	21,830,471	9,124,539	30,955,010	23,337,919	10,573,045	33,910,964
% change over activity-based budget	(0.45%)	5.74%	1.30%	6.42%	22.53%	10.97%
Position level:						
2002 legislative appropriation	287.25	350.75	638.00	287.25	350.75	638.00
Recommended position level changes	7.25	25.75	33.00	7.25	25.75	33.00
Total recommended positions	294.50	376.50	671.00	294.50	376.50	671.00
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT						
2002 legislative appropriation	4,900,004	3,042,411	7,942,415	4,900,004	3,042,411	7,942,415
Adjustments to legislative appropriation	461,187	31,312	492,499	461,187	31,312	492,499
Activity-based budget	5,361,191	3,073,723	8,434,914	5,361,191	3,073,723	8,434,914

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended funding changes:						
▶ Create workers' compensation workplace violence prevention unit	0	185,534	185,534	0	181,934	181,934
▶ Adjust funding for rental charges	(14,032)	0	(14,032)	(3,677)	0	(3,677)
▶ Convert a portion of workers' compensation contractual staff to full-time state employees	0	196,070	196,070	0	210,064	210,064
Total recommended funding changes	(14,032)	381,604	367,572	(3,677)	391,998	388,321
Total recommended funding	5,347,159	3,455,327	8,802,486	5,357,514	3,465,721	8,823,235
% change over activity-based budget	(0.26%)	12.42%	4.36%	(0.07%)	12.75%	4.60%
Position level:						
2002 legislative appropriation	60.00	38.00	98.00	60.00	38.00	98.00
Recommended position level changes	5.00	0	5.00	5.00	0	5.00
Total recommended positions	65.00	38.00	103.00	65.00	38.00	103.00
ADMINISTRATION OF HEALTH INSURANCE						
2002 legislative appropriation	0	0	0	0	0	0
Activity-based budget	0	0	0	0	0	0
Recommended funding changes:						
▶ Transfer local health insurance appropriation	0	65,000,000	65,000,000	0	65,000,000	65,000,000
▶ Increase appropriation for local choice health benefits program	0	35,000,000	35,000,000	0	35,000,000	35,000,000
Total recommended funding changes	0	100,000,000	100,000,000	0	100,000,000	100,000,000
Total recommended funding	0	100,000,000	100,000,000	0	100,000,000	100,000,000
% change over activity-based budget	N/A	N/A	N/A	N/A	N/A	N/A
Position level:						
2002 legislative appropriation	0	0	0	0	0	0
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
DEPARTMENT FOR RIGHTS OF VIRGINIANS WITH DISABILITIES						
2002 legislative appropriation	237,755	1,634,257	1,872,012	237,755	1,634,257	1,872,012
Adjustments to legislative appropriation	(26,578)	127,874	101,296	(26,578)	127,874	101,296
Activity-based budget	211,177	1,762,131	1,973,308	211,177	1,762,131	1,973,308
Recommended funding changes:						
▶ Enhance intake services by increasing staffing level	0	201,154	201,154	0	201,154	201,154
▶ Adjust funding for rental charges	556	0	556	780	0	780
Total recommended funding changes	556	201,154	201,710	780	201,154	201,934
Total recommended funding	211,733	1,963,285	2,175,018	211,957	1,963,285	2,175,242
% change over activity-based budget	0.26%	11.42%	10.22%	0.37%	11.42%	10.23%
Position level:						
2002 legislative appropriation	1.88	19.12	21.00	1.88	19.12	21.00
Recommended position level changes	0	4.00	4.00	0	4.00	4.00
Total recommended positions	1.88	23.12	25.00	1.88	23.12	25.00

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF VETERANS' AFFAIRS						
2002 legislative appropriation	2,865,993	130,000	2,995,993	2,865,993	130,000	2,995,993
Adjustments to legislative appropriation	(204,766)	0	(204,766)	(204,766)	0	(204,766)
Activity-based budget	2,661,227	130,000	2,791,227	2,661,227	130,000	2,791,227
Recommended funding changes:						
▶ Adjust funding for rental charges	665	0	665	1,315	0	1,315
▶ Achieve savings from the reduction in workers' compensation premiums	(776)	0	(776)	(373)	0	(373)
Total recommended funding changes	(111)	0	(111)	942	0	942
Total recommended funding	2,661,116	130,000	2,791,116	2,662,169	130,000	2,792,169
% change over activity-based budget	(<0.01%)	0%	(<0.01%)	0.04%	0%	0.03%
Position level:						
2002 legislative appropriation	57.00	0	57.00	57.00	0	57.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	57.00	0	57.00	57.00	0	57.00
HUMAN RIGHTS COUNCIL						
2002 legislative appropriation	367,107	19,000	386,107	367,107	19,000	386,107
Adjustments to legislative appropriation	333	0	333	333	0	333
Activity-based budget	367,440	19,000	386,440	367,440	19,000	386,440
Recommended funding changes:						
▶ Adjust funding for rental charges	1,159	0	1,159	2,294	0	2,294
Total recommended funding changes	1,159	0	1,159	2,294	0	2,294
Total recommended funding	368,599	19,000	387,599	369,734	19,000	388,734
% change over activity-based budget	0.32%	0%	0.30%	0.62%	0%	0.59%
Position level:						
2002 legislative appropriation	5.00	0	5.00	5.00	0	5.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	5.00	0	5.00	5.00	0	5.00
STATE BOARD OF ELECTIONS						
2002 legislative appropriation	10,294,016	0	10,294,016	10,294,016	0	10,294,016
Adjustments to legislative appropriation	(133,414)	0	(133,414)	(133,414)	0	(133,414)
Activity-based budget	10,160,602	0	10,160,602	10,160,602	0	10,160,602
Recommended funding changes:						
▶ Adjust funding for rental charges	16,612	0	16,612	20,285	0	20,285
Total recommended funding changes	16,612	0	16,612	20,285	0	20,285
Total recommended funding	10,177,214	0	10,177,214	10,180,887	0	10,180,887
% change over activity-based budget	0.16%	0%	0.16%	0.20%	0%	0.20%
Position level:						
2002 legislative appropriation	27.00	0	27.00	27.00	0	27.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	27.00	0	27.00	27.00	0	27.00

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
VIRGINIA PUBLIC BROADCASTING BOARD						
2002 legislative appropriation	11,398,916	0	11,398,916	11,398,916	0	11,398,916
Adjustments to legislative appropriation	(36,500)	0	(36,500)	(36,500)	0	(36,500)
Activity-based budget	11,362,416	0	11,362,416	11,362,416	0	11,362,416
Recommended funding changes:						
▶ Transfer debt service for digital TV funding to Treasury Board	(3,100,000)	0	(3,100,000)	(3,100,000)	0	(3,100,000)
▶ Decrease funding for operating grants for public TV stations	(379,848)	0	(379,848)	(379,848)	0	(379,848)
Total recommended funding changes	(3,479,848)	0	(3,479,848)	(3,479,848)	0	(3,479,848)
Total recommended funding	7,882,568	0	7,882,568	7,882,568	0	7,882,568
% change over activity-based budget	(30.63%)	0%	(30.63%)	(30.63%)	0%	(30.63%)
Position level:						
2002 legislative appropriation	.50	0	.50	.50	0	.50
Recommended position level changes	(.50)	0	(.50)	(.50)	0	(.50)
Total recommended positions	0	0	0	0	0	0
VIRGINIA VETERANS' CARE CENTER BOARD OF TRUSTEES						
2002 legislative appropriation	0	189,265	189,265	0	189,265	189,265
Adjustments to legislative appropriation	0	756	756	0	756	756
Activity-based budget	0	190,021	190,021	0	190,021	190,021
Recommended funding changes:						
▶ Increase authorized employment level	0	46,668	46,668	0	46,668	46,668
Total recommended funding changes	0	46,668	46,668	0	46,668	46,668
Total recommended funding	0	236,689	236,689	0	236,689	236,689
% change over activity-based budget	0%	24.56%	24.56%	0%	24.56%	24.56%
Position level:						
2002 legislative appropriation	0	2.00	2.00	0	2.00	2.00
Recommended position level changes	0	1.00	1.00	0	1.00	1.00
Total recommended positions	0	3.00	3.00	0	3.00	3.00
TOTAL FOR ADMINISTRATION						
Grand total recommended funds	545,239,562	127,099,915	672,339,477	591,590,021	123,582,760	715,172,781
Grand total recommended positions	512.88	474.12	987.00	512.88	474.12	987.00