

# OFFICE OF ADMINISTRATION

The Honorable Lisa Hicks-Thomas, Secretary of Administration



The Secretary of Administration advances Governor McDonnell’s vision of a Commonwealth of Opportunity through efficient and effective management of the people’s resources.

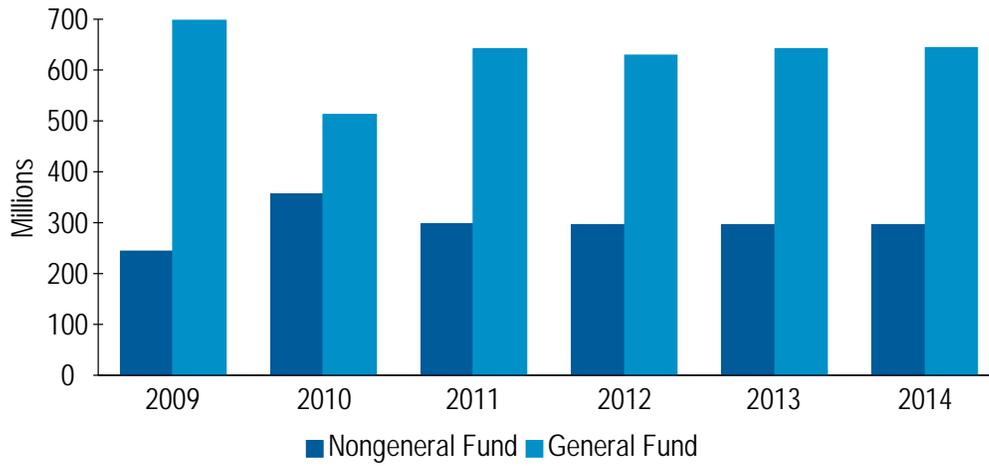
The seven state agencies in the Administration secretariat manage the Commonwealth’s buildings and grounds, administer employee policies and benefits, oversee elections, safeguard human rights, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and oversees the development of Virginia’s small, minority-owned, women-owned, and service-disabled veteran-owned businesses.



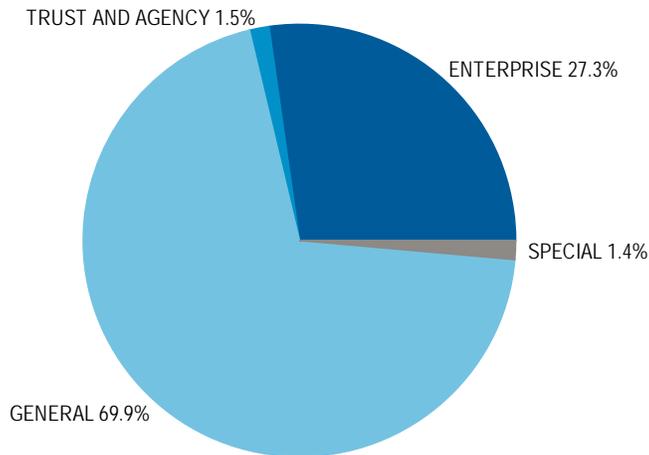
## Office of Administration Includes:

Secretary of Administration	Administration of Health Insurance
Department of Employment Dispute Resolution	Human Rights Council
Compensation Board	Department of Minority Business Enterprise
Department of General Services	State Board of Elections
Department of Human Resource Management	

## Office of Administration Operating Budget History



## Financing of the Office of Administration\* Based on 2012-2014 Proposed Operating Budget \*Funds with totals less than 1% have not been included



## Secretary of Administration

The Secretary of Administration advances Governor McDonnell's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources.

The seven state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, safeguard human rights, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and oversees the development of Virginia's small, minority-owned, women-owned, and service-disabled veteran-owned businesses.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,306,206	\$ 0	\$ 1,130,287
2010 Appropriation	\$ 5,411,032	\$ 0	\$ 1,130,287
2011 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2012 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2013 Base Budget	\$ 1,050,376	\$ 0	\$ 874,110
2013 Addenda	\$ 10,191	\$ 0	\$ 8,538
2013 Total	\$ 1,060,567	\$ 0	\$ 882,648
2014 Base Budget	\$ 1,050,376	\$ 0	\$ 874,110
2014 Addenda	\$ 11,399	\$ 0	\$ 8,538
2014 Total	\$ 1,061,775	\$ 0	\$ 882,648

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.00	0.00	12.00
2010 Appropriation	12.00	0.00	12.00
2011 Appropriation	11.00	0.00	11.00
2012 Appropriation	11.00	0.00	11.00
2013 Base Budget	11.00	0.00	11.00
2013 Addenda	0.00	0.00	0.00
2013 Total	11.00	0.00	11.00
2014 Base Budget	11.00	0.00	11.00
2014 Addenda	0.00	0.00	0.00
2014 Total	11.00	0.00	11.00

## Recommended Operating Budget Addenda

### • Distribute Central Appropriation amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 8,112	\$ 8,112

### • Adjust funding to reflect changes in information technology and telecommunication charges

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (1,477)	\$ (1,477)

### • Adjust funding to reflect changes in rent charges at the seat of government

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 3,572	\$ 4,762

### • Fund changes in state employee workers' compensation premiums

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (16)	\$ 2

## Department of Employment Dispute Resolution

The Department of Employment Dispute Resolution's mission is to provide state agencies and their employees with a range of workplace dispute resolution tools, including the grievance procedure and mediation, to assure solutions consistent with the Commonwealth's human resource policies and related law.

## Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 943,135	\$ 364,074	\$ 1,209,044
2010 Appropriation	\$ 778,161	\$ 299,969	\$ 0
2011 Appropriation	\$ 770,379	\$ 299,969	\$ 946,119
2012 Appropriation	\$ 762,599	\$ 299,969	\$ 946,119
2013 Base Budget	\$ 762,599	\$ 299,969	\$ 926,277
2013 Addenda	\$ (36,177)	\$ 12,043	\$ 7,202
2013 Total	\$ 726,422	\$ 312,012	\$ 933,479
2014 Base Budget	\$ 762,599	\$ 299,969	\$ 926,277
2014 Addenda	\$ (35,569)	\$ 12,043	\$ 7,202
2014 Total	\$ 727,030	\$ 312,012	\$ 933,479

## Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.50	5.50	18.00
2010 Appropriation	10.50	6.50	17.00
2011 Appropriation	10.50	6.50	17.00
2012 Appropriation	10.50	6.50	17.00
2013 Base Budget	10.50	6.50	17.00
2013 Addenda	0.00	0.00	0.00
2013 Total	10.50	6.50	17.00
2014 Base Budget	10.50	6.50	17.00
2014 Addenda	0.00	0.00	0.00
2014 Total	10.50	6.50	17.00

## Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 5,159	\$ 5,159
Nongeneral Fund	\$ 2,043	\$ 2,043

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 3,190	\$ 3,190

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,787	\$ 2,383

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (248)	\$ (236)

## Recommended Savings Addenda

- Charge nongeneral fund activities for overhead costs**

Charges the agency's nongeneral fund grievance hearings program for the portion of the office rent that is attributable to that program's hearings staff.

	FY 2013	FY 2014
General Fund	\$ (10,000)	\$ (10,000)
Nongeneral Fund	\$ 10,000	\$ 10,000

- Reduce personnel costs**

Reduces personnel service costs in the agency's grievance functions. This will result in some moderate delays in providing grievance-related services to state agencies and their employees.

	FY 2013	FY 2014
General Fund	\$ (36,065)	\$ (36,065)

## Compensation Board

The Compensation Board's mission is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for constitutional officers, and to assist those officers and their staff through automation, training and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

## Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 648,725,578	\$ 17,731,384	\$ 10,249,612
2010 Appropriation	\$ 473,005,983	\$ 131,681,671	\$ 9,846,886
2011 Appropriation	\$ 606,033,466	\$ 18,754,760	\$ 1,613,514
2012 Appropriation	\$ 595,247,441	\$ 16,000,000	\$ 1,613,514
2013 Base Budget	\$ 595,247,441	\$ 16,000,000	\$ 1,657,874
2013 Addenda	\$ 12,837,867	\$ 712	\$ 13,029
2013 Total	\$ 608,085,308	\$ 16,000,712	\$ 1,670,903
2014 Base Budget	\$ 595,247,441	\$ 16,000,000	\$ 1,657,874
2014 Addenda	\$ 13,483,058	\$ 712	\$ 13,029
2014 Total	\$ 608,730,499	\$ 16,000,712	\$ 1,670,903

## Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	23.00	1.00	24.00
2010 Appropriation	20.00	1.00	21.00
2011 Appropriation	20.00	1.00	21.00
2012 Appropriation	20.00	1.00	21.00
2013 Base Budget	20.00	1.00	21.00
2013 Addenda	0.00	0.00	0.00
2013 Total	20.00	1.00	21.00
2014 Base Budget	20.00	1.00	21.00
2014 Addenda	0.00	0.00	0.00
2014 Total	20.00	1.00	21.00

## Recommended Operating Budget Addenda

- **Annualize costs for operating new or expanded jails**

Provides funding to annualize costs to operate new or expanded jails (Patrick and Pittsylvania county jails and Blue Ridge Regional Jail).

	FY 2013	FY 2014
General Fund	\$ 1,795,921	\$ 1,926,915

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 12,356	\$ 12,356
Nongeneral Fund	\$ 712	\$ 712

- **Realign appropriation with service area dichotomy**

Adjusts funding to correct budget adjustments (both proposed and implemented reductions) over the past biennium that were not appropriately distributed across services areas. This action realigns appropriations across the agency's program and service area structure.

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,093	\$ 1,457

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (76)	\$ (53)

- **Provide funding and positions for Meherrin Regional Jail construction project**

Provides state support to open the new Meherrin River Regional Jail in July 2012.

	FY 2013	FY 2014
General Fund	\$ 3,796,361	\$ 4,310,171

- **Restore sheriffs' funding associated with rejected public safety fee**

Restores an appropriation for law enforcement and court security services in sheriffs' offices. This funding was to be replaced by a fee which was not enacted.

	FY 2013	FY 2014
General Fund	\$ 7,373,722	\$ 7,373,722

- **Revise language related to contract services appropriation**

Removes language applicable only to FY 2012 and amends sheriffs' program language related to a general fund appropriation for contract services provided by the Virginia Center for Policing Innovation.

- **Revise language related to reimbursible retirement rates**

Adjusts language to ensure the Virginia Retirement System payment is capped at the FY 2011 rate of 2.13 percent.

## Recommended Savings Addenda

- **Capture savings from system conversion**

Captures savings resulting from switching to a new information management system. The agency is currently developing an inmate data system to replace the existing mainframe system to provide better opportunities for data access and interfacing between jails, the Compensation Board, and the Department of Corrections. It is anticipated that the new system will be fully implemented by FY 2014.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (141,510)

- **Revert balances**

Captures unexpended balances from FY 2011 and anticipated FY 2012 year-end balances from vacancy savings. This is a one-time savings strategy.

	FY 2013	FY 2014
General Fund	\$ (141,510)	\$ 0

## Department of General Services

The Department of General Services (DGS) is a service agency supporting the mission of governments by delivering quality, cost-effective, timely, safe and secure laboratory, engineering and architecture, procurement, real estate, vehicle management, and graphic design services, while also serving businesses and citizens.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 23,235,848	\$ 39,322,461	\$ 41,788,592
2010 Appropriation	\$ 19,411,994	\$ 40,202,461	\$ 43,906,924
2011 Appropriation	\$ 18,565,175	\$ 40,582,461	\$ 44,002,400
2012 Appropriation	\$ 18,592,649	\$ 40,669,987	\$ 43,922,400
2013 Base Budget	\$ 18,592,649	\$ 40,669,987	\$ 40,509,774
2013 Addenda	\$ 1,017,428	\$ (1,088,744)	\$ 98,565
2013 Total	\$ 19,610,077	\$ 39,581,243	\$ 40,608,339
2014 Base Budget	\$ 18,592,649	\$ 40,669,987	\$ 40,509,774
2014 Addenda	\$ 1,029,816	\$ (1,088,744)	\$ 98,565
2014 Total	\$ 19,622,465	\$ 39,581,243	\$ 40,608,339

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	254.00	408.50	662.50
2010 Appropriation	247.00	409.50	656.50
2011 Appropriation	242.00	414.50	656.50
2012 Appropriation	242.00	414.50	656.50
2013 Base Budget	242.00	414.50	656.50
2013 Addenda	9.00	-13.00	-4.00
2013 Total	251.00	401.50	652.50
2014 Base Budget	242.00	414.50	656.50
2014 Addenda	9.00	-13.00	-4.00
2014 Total	251.00	401.50	652.50

### Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 135,103	\$ 135,103
Nongeneral Fund	\$ 298,462	\$ 298,462

- **Remove one-time general fund appropriation**

Removes the one-time amount already received in FY 2012 for housing agency laboratory servers in the industry standard environment configuration.

	FY 2013	FY 2014
General Fund	\$ (200,000)	\$ (200,000)

- **Correct distribution of agency positions**

Reallocates positions to reflect how the agency has redistributed existing vacant positions to meet current manpower needs.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 544,051	\$ 544,051

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 31,971	\$ 42,627

- **Continue current laboratory services**

Replaces federal funding that will no longer be available with general fund dollars for the Division of Consolidated Laboratory Services. These funds provide support to laboratories across the Commonwealth in critical and highly visible health and safety functions. Without these funds, primary response activities and other laboratory customers would have to pay more for analyses from private laboratory sources and would experience a longer response time to receive the results.

	FY 2013	FY 2014
General Fund	\$ 1,602,206	\$ 1,602,206
Nongeneral Fund	\$ (1,602,206)	\$ (1,602,206)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 15,872	\$ 17,604

## Recommended Savings Addenda

- **Consolidate laboratory functions**

Consolidates the immunology and epidemiology groups in the Division of Consolidated Laboratory Services. As a result, one manager position and one scientist position can be eliminated with minimal impact on services.

	FY 2013	FY 2014
General Fund	\$ (180,000)	\$ (180,000)
Authorized Positions	-2.00	-2.00

- **Eliminate administrative position in State Mail Services**

Eliminates a soon to be vacated business manager position in State Mail Services. The impact on mail services provided by the Department of General Services should be minimal.

	FY 2013	FY 2014
General Fund	\$ (37,000)	\$ (37,000)
Authorized Positions	-1.00	-1.00

- **Eliminate principal scientist position**

Eliminates the principal scientist position when the incumbent retires at the end of FY 2012.

	FY 2013	FY 2014
General Fund	\$ (98,000)	\$ (98,000)
Authorized Positions	-1.00	-1.00

- **Reduce administrative costs**

Reduces agency administrative costs by eliminating cell phones and reducing supplies and transportation costs.

	FY 2013	FY 2014
General Fund	\$ (25,000)	\$ (25,000)

- **Reduce Central Purchasing Unit administrative costs**

Reduces Central Purchasing Unit expenditures through efficiencies and reduction in travel and training.

	FY 2013	FY 2014
General Fund	\$ (4,000)	\$ (4,000)

- **Reduce computer server costs**

Consolidates computer servers and eliminates maintenance support for information technology applications being phased out.

	FY 2013	FY 2014
General Fund	\$ (75,000)	\$ (75,000)

- **Reduce director's office expenses**

Reduces travel and training in the director's office

	FY 2013	FY 2014
General Fund	\$ (2,110)	\$ (2,110)

- **Reduce human resources personnel costs**

Fills a vacant position at a lower pay level.

	FY 2013	FY 2014
General Fund	\$ (20,000)	\$ (20,000)

- **Reduce operating costs in director's office**

Eliminates training and travel for the Department of General Services' information and technology staff and reduces cost of software maintenance by eliminating selective software.

	FY 2013	FY 2014
General Fund	\$ (55,665)	\$ (55,665)

- **Shift consolidated laboratory expenses to nongeneral funds**

Reallocates a portion of the general fund salary for an Administrative Specialist II position to nongeneral funds in the Division of Consolidated Laboratory Services.

	FY 2013	FY 2014
General Fund	\$ (20,000)	\$ (20,000)
Nongeneral Fund	\$ 20,000	\$ 20,000

• **Shift Division of Engineering and Buildings expenses**

Reallocates funding for Division of Engineering and Buildings positions from general fund to internal service funds.

	FY 2013	FY 2014
General Fund	\$ (400,000)	\$ (400,000)

• **Shift Division of Procurement Services expenses**

Reallocates general fund expenses in procurement services to nongeneral fund sources.

	FY 2013	FY 2014
General Fund	\$ (130,000)	\$ (130,000)
Nongeneral Fund	\$ 130,000	\$ 130,000

• **Shift Division of Real Estate Services funding**

Reallocates funding for Division of Real Estate Services position from the general fund to a nongeneral fund source.

	FY 2013	FY 2014
General Fund	\$ (65,000)	\$ (65,000)
Nongeneral Fund	\$ 65,000	\$ 65,000

**Department of Human Resource Management**

The Virginia Department of Human Resource Management (DHRM) is the central human resource (HR) agency for the Commonwealth of Virginia. We are dedicated to promoting a culture of leadership that cultivates a talented and proficient public workforce for the citizens of Virginia. We design and deliver the framework for human resource programs through a system of centralized program and operational services for state government and their stakeholders, including employee information, online learning systems, salary administration, human resource policy, human resources shared services, equal employment services, state employees workers' compensation services, state and local government health benefits programs, wellness, and workplace giving.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 4,668,561	\$ 5,111,471	\$ 7,961,352
2010 Appropriation	\$ 4,148,715	\$ 5,566,723	\$ 9,170,396
2011 Appropriation	\$ 3,866,615	\$ 7,166,723	\$ 8,371,939
2012 Appropriation	\$ 3,533,015	\$ 7,371,723	\$ 8,175,250
2013 Base Budget	\$ 3,533,015	\$ 7,371,723	\$ 8,175,250
2013 Addenda	\$ (23,428)	\$ 46,601	\$ (138,508)
2013 Total	\$ 3,509,587	\$ 7,418,324	\$ 8,036,742
2014 Base Budget	\$ 3,533,015	\$ 7,371,723	\$ 8,175,250
2014 Addenda	\$ (17,844)	\$ 46,601	\$ (138,508)
2014 Total	\$ 3,515,171	\$ 7,418,324	\$ 8,036,742

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	54.00	40.00	94.00
2010 Appropriation	48.50	39.50	88.00
2011 Appropriation	48.50	39.50	88.00
2012 Appropriation	48.50	39.50	88.00
2013 Base Budget	48.50	39.50	88.00
2013 Addenda	0.00	0.00	0.00
2013 Total	48.50	39.50	88.00
2014 Base Budget	48.50	39.50	88.00
2014 Addenda	0.00	0.00	0.00
2014 Total	48.50	39.50	88.00

**Recommended Operating Budget Addenda**

• **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 30,580	\$ 30,580
Nongeneral Fund	\$ 46,601	\$ 46,601

• **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 142,839	\$ 142,839

• **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 16,479	\$ 21,972

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	490	\$	581

### Recommended Savings Addenda

- **Eliminate position**

Eliminates one administrative position.

		FY 2013		FY 2014
General Fund	\$	(115,471)	\$	(115,471)

- **Increase Shared Service Center customer base**

Assigns an existing employee to the shared service center to assist in providing human resource services to one or more additional agencies. This will allow the agency to shift some general fund costs to nongeneral funds.

		FY 2013		FY 2014
General Fund	\$	(98,345)	\$	(98,345)

## Administration of Health Insurance

This agency serves as a holding account from which the Department of Human Resource Management administers health insurance programs for state employees, local employees, dependents, and retirees. Relevant objective and measure information for the service areas of this agency can be found under Health Benefits Services in the Department of Human Resource Management.

### Operating Budget Summary

			Nongeneral Fund		Personnel Costs	
2009 Appropriation	\$	0	\$	165,350,000	\$	0
2010 Appropriation	\$	0	\$	165,350,000	\$	0
2011 Appropriation	\$	0	\$	225,550,000	\$	0
2012 Appropriation	\$	0	\$	225,550,000	\$	0
2013 Base Budget	\$	0	\$	225,550,000	\$	0
2013 Addenda	\$	0	\$	(550,000)	\$	0
2013 Total	\$	0	\$	225,000,000	\$	0
2014 Base Budget	\$	0	\$	225,550,000	\$	0
2014 Addenda	\$	0	\$	(550,000)	\$	0
2014 Total	\$	0	\$	225,000,000	\$	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

### Recommended Operating Budget Addenda

- **Eliminate unneeded nongeneral fund appropriation**

A technical adjustment to eliminate the agency's Trust and Agency nongeneral fund appropriation. In the past, this appropriation was used by the Commonwealth to fund administrative costs related to the flexible reimbursement program. Employees now pay for the administration of this program. Therefore, this appropriation is no longer needed.

		FY 2013		FY 2014
Nongeneral Fund	\$	(550,000)	\$	(550,000)

## Human Rights Council

The mission of the Human Rights Council (HRC) is to promote and preserve the human rights of individuals in the Commonwealth by raising the awareness of human rights, accepting complaints, and providing conflict resolution and mediation for the resolution of complaints.

### Operating Budget Summary

			Nongeneral Fund		Personnel Costs	
2009 Appropriation	\$	411,488	\$	26,200	\$	423,907
2010 Appropriation	\$	438,111	\$	26,200	\$	0
2011 Appropriation	\$	372,738	\$	26,200	\$	317,500
2012 Appropriation	\$	376,503	\$	26,200	\$	317,500
2013 Base Budget	\$	376,503	\$	26,200	\$	332,152
2013 Addenda	\$	5,153	\$	249	\$	3,285
2013 Total	\$	381,656	\$	26,449	\$	335,437
2014 Base Budget	\$	376,503	\$	26,200	\$	332,152
2014 Addenda	\$	5,896	\$	249	\$	3,285
2014 Total	\$	382,399	\$	26,449	\$	335,437

## Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Base Budget	4.00	0.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	4.00	0.00	4.00
2014 Base Budget	4.00	0.00	4.00
2014 Addenda	0.00	0.00	0.00
2014 Total	4.00	0.00	4.00

## Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 3,009	\$ 3,009
Nongeneral Fund	\$ 249	\$ 249

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,211	\$ 2,948

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (67)	\$ (61)

## Department of Minority Business Enterprise

The mission of the Department of Minority Business Enterprise is to promote the growth and development of Minority-owned, Women-owned, Small, Service Disabled Veteran-owned, and

disadvantaged businesses in the Commonwealth of Virginia by enhancing access, fairness, and opportunities leading to participation in Virginia's procurement opportunities.

## Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 658,980	\$ 1,506,868	\$ 1,944,512
2010 Appropriation	\$ 468,268	\$ 1,506,868	\$ 1,944,512
2011 Appropriation	\$ 609,553	\$ 1,506,868	\$ 1,559,925
2012 Appropriation	\$ 512,876	\$ 1,506,868	\$ 1,498,976
2013 Base Budget	\$ 512,876	\$ 1,506,868	\$ 1,463,248
2013 Addenda	\$ 60,774	\$ 15,794	\$ 130,856
2013 Total	\$ 573,650	\$ 1,522,662	\$ 1,594,104
2014 Base Budget	\$ 512,876	\$ 1,506,868	\$ 1,463,248
2014 Addenda	\$ 60,778	\$ 15,794	\$ 130,856
2014 Total	\$ 573,654	\$ 1,522,662	\$ 1,594,104

## Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	9.50	18.50	28.00
2010 Appropriation	9.50	18.50	28.00
2011 Appropriation	9.50	18.50	28.00
2012 Appropriation	9.50	18.50	28.00
2013 Base Budget	9.50	18.50	28.00
2013 Addenda	-9.00	9.00	0.00
2013 Total	0.50	27.50	28.00
2014 Base Budget	9.50	18.50	28.00
2014 Addenda	-9.00	9.00	0.00
2014 Total	0.50	27.50	28.00

## Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 453	\$ 453
Nongeneral Fund	\$ 15,794	\$ 15,794

- Adjust for proper funding and position spread**

Adjusts existing dollar and position allocations among service areas to accurately reflect the agency's current organizational structure and assignments.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

		FY 2013	FY 2014
General Fund	\$	91,179	\$ 91,179

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013	FY 2014
General Fund	\$	(58)	\$ (54)

### Recommended Savings Addenda

- **Reduce telecommunications costs**

Reduces costs by lowering the agency's telecommunications bandwidth.

		FY 2013	FY 2014
General Fund	\$	(30,800)	\$ (30,800)

## State Board of Elections

The State Board of Elections' (SBE) mission is to promote and ensure uniformity, legality, fairness, accuracy, purity and, integrity of the vote in all elections in the Commonwealth.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,755,377	\$ 15,189,706	\$ (2,308,745)
2010 Appropriation	\$ 9,718,867	\$ 10,378,639	\$ (7,308,745)
2011 Appropriation	\$ 9,488,616	\$ 4,716,250	\$ 2,319,612
2012 Appropriation	\$ 8,387,754	\$ 4,091,250	\$ 2,319,612
2013 Base Budget	\$ 8,387,754	\$ 4,091,250	\$ 2,319,612
2013 Addenda	\$ (281,561)	\$ 502,010	\$ 33,309
2013 Total	\$ 8,106,193	\$ 4,593,260	\$ 2,352,921
2014 Base Budget	\$ 8,387,754	\$ 4,091,250	\$ 2,319,612
2014 Addenda	\$ (270,488)	\$ 253,320	\$ 42,144
2014 Total	\$ 8,117,266	\$ 4,344,570	\$ 2,361,756

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.00	7.00	37.00
2010 Appropriation	30.00	7.00	37.00
2011 Appropriation	30.00	7.00	37.00
2012 Appropriation	30.00	7.00	37.00
2013 Base Budget	30.00	7.00	37.00
2013 Addenda	0.00	0.00	0.00
2013 Total	30.00	7.00	37.00
2014 Base Budget	30.00	7.00	37.00
2014 Addenda	0.00	0.00	0.00
2014 Total	30.00	7.00	37.00

### Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013	FY 2014
General Fund	\$	13,758	\$ 13,758
Nongeneral Fund	\$	4,054	\$ 4,054

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

		FY 2013	FY 2014
General Fund	\$	82,963	\$ 82,963

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

		FY 2013	FY 2014
General Fund	\$	6,644	\$ 8,858

- **Enhance voting services in the Commonwealth**

Provides funds to fill an information technology position to address the increased reliance on computer applications in the agency. The position will assist in operating, maintaining, and developing the agency's several computer applications. This is necessary as information technology services become more critical in supporting the business mission of the agency.

	FY 2013	FY 2014
General Fund	\$ 97,185	\$ 106,020

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (54)	\$ (30)

- **Fund overseas military and civilian voting initiative**

Provides federal grant funds to improve procedures for the registration and voting by military personnel and civilians located overseas.

	FY 2013	FY 2014
Nongeneral Fund	\$ 337,270	\$ 88,580

## Recommended Savings Addenda

- **Capture savings from contract review and reallocation**

Captures general fund savings by fully allocating allowable costs to the agency's federal funds.

	FY 2013	FY 2014
General Fund	\$ (60,686)	\$ (60,686)
Nongeneral Fund	\$ 60,686	\$ 60,686

- **Capture vacancy turnover savings**

Captures savings by keeping two general fund supported positions vacant throughout the fiscal year.

	FY 2013	FY 2014
General Fund	\$ (83,395)	\$ (83,395)

- **Charge additional allowable personnel expenses with nongeneral funds**

Captures general fund savings by allocating a larger percentage of the personal services expenses to the agency's federal funds for positions working on projects covered by those funds.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ (100,000)
Nongeneral Fund	\$ 100,000	\$ 100,000

- **Reduce printing and mailing costs**

Removes funding for printing and mailing absentee and voter registration applications to localities. Instead the agency will make available electronic copies of the applications for localities to print as needed.

	FY 2013	FY 2014
General Fund	\$ (77,290)	\$ (77,290)

- **Reimburse all localities' electoral boards at a single rate**

Establishes a single state compensation rate for the local electoral board secretary, chair, and vice-chair. The single rate is applicable to all cities and counties. Localities can supplement the state's compensation.

	FY 2013	FY 2014
General Fund	\$ (160,686)	\$ (160,686)