



Office of Administration

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	0.9	0.0	0.9	7.3	0.0	7.3
Charitable Gaming Commission	0.0	2.1	2.1	2.1	0.0	2.1
Commission on Local Government	0.6	0.0	0.6	0.0	0.0	0.0
Commonwealth Competition Council	0.3	0.0	0.3	0.0	0.3	0.3
Compensation Board	497.5	8.2	505.7	491.7	3.7	495.5
Department of Employment Dispute Resolution	0.9	0.3	1.2	0.9	0.3	1.1
Department of General Services	18.8	16.8	35.6	17.5	10.9	28.3
Department of Human Resource Management	4.3	3.1	7.4	4.2	3.1	7.3
Administration of Health Insurance	0.0	125.0	125.0	0.0	135.0	135.0
Department of Veterans' Affairs	2.3	<0.1	2.3	2.2	<0.1	2.2
Human Rights Council	0.3	<0.1	0.3	0.0	0.0	0.0
State Board of Elections	9.2	0.0	9.2	8.8	0.0	8.8
Virginia Public Broadcasting Board	6.6	0.0	6.6	0.0	0.0	0.0
Virginia Veterans Care Center Board of Trustees	0.0	11.8	11.8	0.0	11.8	11.8
Total for Office of Administration	541.5	167.4	708.9	534.7	165.1	699.8

Dollars in millions. Figures may not add due to rounding. See notes to this table on page B-1.

Secretary of Administration

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The office will accomplish the savings by laying off one administrative assistant each year. For 2003, a reduction of \$78,744 (GF), and one position (GF). For 2004, a reduction of \$91,949 (GF) and one additional position (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$1,022 (GF).

Other amendments:

- ▶ **Assume responsibilities of the Virginia Public Broadcasting Board.** Transfers to this agency all the activities of the Virginia Public Broadcasting Board, effective July 1, 2003. Funding for community service grants for public broadcasting, instructional television contracts, and radio reading services contracts are unaffected by this action. For 2004, an increase of \$6.5 million (GF).

Charitable Gaming Commission

Budget reductions:

- ▶ **Implement October executive reductions.** A decrease in appropriation to reflect budget reductions announced in October 2002. The agency is deferring the hiring of additional wage and unfilled positions, eliminating two vacant auditor positions, reducing spending for wage employees, and laying off three enforcement staff. For 2003, a reduction of \$366,291 (NGF) and four positions (NGF).
- ▶ **Support the agency from the general fund.** Switches funding source for the agency from nongeneral funds to the general fund. The agency is currently supported entirely by nongeneral fund sources, which consist of the license fees and audit and administration fees paid by gaming organizations and suppliers. After June 30, 2003, these fees will go to the general fund. The agency's nongeneral fund balances will be transferred to the general fund in 2003. For 2004, an increase of \$2.1 million (GF) and a corresponding reduction of \$2.5 million (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$12,578 (GF).

Commission on Local Government

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will furlough all employees for eight days without pay in 2003, lay off one employee in 2003; reduce spending for: computer maintenance, hardware, software, peripherals, and improvements, and office furniture and machines; and reduce rental costs by giving up vacant office space. For 2003, a reduction of \$98,564 (GF) and one position (GF). For 2004, a reduction of \$101,603 (GF).
- ▶ **Eliminate agency and transfer functions.** Transfers the core activities of the agency, including three positions and associated funding, to the Department of Housing and Community Development. For 2004, a reduction of \$582,173 (GF) and six positions (GF).

Commonwealth Competition Council

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is changing a number of administrative procedures and practices to generate the expenditure reductions. These changes include restricting travel, ending the use of consultants, reducing software and equipment repair and replacement, eliminating some publication subscriptions, holding positions vacant, and reducing web based enhancements and development costs. For 2003, a reduction of \$34,855 (GF). For 2004, a reduction of \$45,347 (NGF).

Compensation Board

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is reducing reimbursements by five percent each year for commonwealth's attorneys and 11 percent each year for circuit court clerks, treasurers and commissioners of revenue. The agency is also reducing technology trust fund expenditures by 11 percent each year, reclassifying a position, limiting systems development and maintenance expenditures, reducing training expenses, and reducing emergency equipment funding to constitutional offices. The reductions do not involve any layoffs. For 2003, a reduction of \$8.5 million (GF) and \$1.0 million (NGF). For 2004, a reduction of \$10.9 million (GF) and \$462,787 (NGF).
- ▶ **Reduce funding for sheriffs.** Implements a reduction to the sheriffs' reimbursements made by the Compensation Board each fiscal year. The majority of the reduction is reflected in reduced funding for per diem payments to reimburse jails for housing state and local responsible inmates. The balance of the reduction is achieved by eliminating the sheriffs' office and vehicle expenses and staffs' annual leave pay offs. Sheriffs were exempt from the October executive reductions. For 2003, a reduction of \$8.8 million (GF). For 2004, a reduction of \$18.2 million (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform

initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$59,984 (GF).

Other amendments:

- ▶ **Provide funding for local and regional jail per diem payments.** Adds funding to reimburse local and regional jails for housing local and state responsible inmates. For 2003, an increase of \$5.1 million (GF). For 2004, an increase of \$2.7 million (GF).
- ▶ **Provide funding for increase in insurance premiums for constitutional officers.** Increases funding to address a shortfall due to increased general liability insurance premiums for constitutional officers. For 2003, an increase of \$717,001 (GF). For 2004, an increase of \$572,001 (GF).

Department of Employment Dispute Resolution

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to properly allocate the reductions included for this agency in the 2002 Appropriation Act. The agency eliminated a vacant human resources counselor position. For 2003, a reduction of one position (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is eliminating two vacant positions. For 2003, a reduction of \$113,162 (GF) and two positions (GF). For 2004, a reduction of \$135,080 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$3,475 (GF).

Department of General Services

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to properly allocate the seven and eight percent budget reductions included for this agency in the 2002 Appropriation Act. As part of the agency's plan to reduce its expenditures, the agency eliminated four positions in its laboratory division and five support positions for its director's office. For 2003, a reduction of nine positions (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is reducing the number of replacement vehicles its Fleet Management division purchases, holding its unfilled positions vacant, substituting nongeneral fund revenue for services previously supported by the general fund, reducing its laboratory equipment and personal services costs, and reducing the Virginia War Memorial's nonpersonal

expenditures. These reductions result in one layoff. For 2003, a reduction of \$822,929 (GF) and 13 positions (GF). For 2004, a reduction of \$1.4 million (GF) and one additional position (GF).

- ▶ **Require the Bureau of Real Property Management to be more self-sufficient.** The Bureau of Real Property Management is responsible for reviewing all operating, income, and capital leases proposed by state agencies and institutions of higher education and for the sale of state agencies' surplus real property. This amendment requires the bureau to support a portion of its costs either by imposing a fee for its review of leases or by capturing a portion of the proceeds from the sale of surplus property. For 2003, a reduction of \$10,450 (GF). For 2004, a reduction of \$14,550 (GF).
- ▶ **Convert the Bureau of Capital Outlay Management into an internal service fund.** An amendment to replace the program's general fund support with nongeneral fund revenue. The Bureau of Capital Outlay Management is responsible for reviewing the architectural, mechanical, and engineering specifications for new construction and renovation projects. Currently, the bureau's operations are supported entirely by the general fund. This strategy replaces the general fund support with nongeneral fund revenue produced by imposing review fees. For 2003, a reduction of \$960,000 (GF), and an increase of \$960,000 (NGF). For 2004, a reduction of \$1.9 million (GF), and an increase of \$1.9 million (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A corresponding nongeneral fund savings amount of \$58,903 will be transferred to the general fund. For 2004, a reduction of \$204,154 (GF).

Other amendments:

- ▶ **Adjust nongeneral fund appropriation for Building Operations fund.** A technical adjustment to correctly depict this program as a "sum sufficient" appropriation. This amendment has no impact on the revenues collected in this fund or the agency's ability to spend such revenues. For 2003, a reduction of \$495,381 (NGF). For 2004, a reduction of \$1.9 million (NGF).

Department of Human Resource Management

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to properly allocate the reductions included for this agency in the 2002 Appropriation Act. For 2003, a reduction of four positions (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is achieving the savings through the reduction of expenses on various contractual services, a cutback in employee training and travel, a decrease of printed communications, the elimination of several vacant full-time positions, and the reduction in the number of hourly workers employed. These reductions result in the layoff of three hourly workers and the elimination of five vacant full-time positions. For 2003, a reduction of \$665,424 (GF) and three positions (GF), and a reduction of \$323,970 (NGF) and two positions (NGF). For 2004, a reduction of \$725,165 (GF) and \$334,070 (NGF).

Administration of Health Insurance

Recommended amendment:

- ▶ **Increase appropriation for the 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. For 2003, an increase of \$25.0 million (NGF). For 2004, an increase of \$35.0 million (NGF).

Department of Veterans' Affairs

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to properly allocate the reductions included for this agency in the 2002 Appropriation Act. The agency eliminated two vacant positions. For 2003, a reduction of two positions (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency's reduction plan includes the imposition of a 10-day furlough for all staff, the elimination of five full-time and five part-time positions, a reduction in travel and training costs, and reductions in its computer services, equipment and supply, and nonpersonal services budgets. These reductions result in 10 layoffs. For 2003, a reduction of \$192,773 (GF) and five positions (GF), and a reduction of \$9,300 (NGF). For 2004, a reduction of \$257,363 (GF) and \$9,300 (NGF).

Other amendments:

- ▶ **Reduce nongeneral fund appropriation to reflect actual revenue.** A technical adjustment to reduce the agency's nongeneral fund appropriation. The agency collects plot and burial reimbursements from the federal Department of Veterans' Affairs for each veteran buried at the Virginia Veterans' Cemetery in Amelia. The number of burials performed at this facility, however, has not kept pace with initial projections. For each year, a reduction of \$80,000 (NGF).

Human Rights Council

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency's reduction plan includes the substitution of nongeneral fund revenue for expenses previously supported by the general fund and the elimination of a number of discretionary spending items such as travel, shipping, and printing. The reductions do not result in any layoffs. For 2003, a reduction of \$49,715 (GF) and an increase of \$24,498 (NGF). For 2004, a reduction of \$50,461 (GF) and an increase of \$25,244 (NGF).
- ▶ **Transfer responsibilities.** The Human Rights Council is responsible for investigating allegations of discrimination in employment, housing, and public accommodation. This amendment abolishes the council and transfers its responsibilities and its two investigators to the Office of the Attorney

General. The amendment includes three layoffs. In 2004, a reduction of \$289,878 (GF) and five positions (GF), and \$44,244 (NGF).

State Board of Elections

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriations to reflect budget reductions announced in October 2002. The agency is decreasing reimbursements for local electoral board expenses, reducing the costs to distribute legal materials to local elected officials, decreasing printing and shipping costs by implementing changes in technology, and reducing contractual expenditures by renegotiating contracts or reducing the number of billable hours. For 2003, a reduction of \$337,149 (GF). For 2004, a reduction of \$308,513 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$281,819 (GF).

Virginia Public Broadcasting Board

Budget reductions:

- ▶ **Implement October executive reductions.** A decrease in appropriation to reflect budget reductions announced in October 2002. The agency is reducing funding for operating grants for public broadcasting, both radio and television, by 15 percent. It is also reducing by 15 percent funding for instructional television programming used in K-12 classrooms. For 2003, a reduction of \$1.1 million (GF). For 2004, a reduction of \$1.1 million (GF).
- ▶ **Transfer board responsibilities.** Transfers activities of the board to the Secretary of Administration, effective July 1, 2003. Funding for community service grants for public broadcasting, instructional television contracts, and radio reading services contracts are unaffected by this action. For 2004, a reduction of \$6.5 million (GF).

Virginia Veterans Care Center Board of Trustees

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. These reductions will result in the elimination of one vacant position at this nursing care facility. For 2003, a reduction of \$34,383 and one position (NGF). For 2004, a reduction of \$35,141 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Transfers nongeneral fund dollars to the general fund to reflect the expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support

will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. Nongeneral fund savings of \$106 will be transferred to the general fund in FY 2004.

Other amendments:

- ▶ **Increase nongeneral fund appropriation to reflect new management.** A technical adjustment to increase the nongeneral fund appropriation supporting the Virginia Veterans Care Center's operations. In the past, a private management company operated the facility under contract. The Commonwealth now has assumed full responsibility for collecting all revenues used to support medical services for the center's residents. These revenues include benefit payments made by Medicaid and Medicare, subsidies paid by the federal Department of Veterans' Affairs, long-term care insurance payments, and private payments from residents. The Commonwealth is also assuming liability for all of the center's costs. For 2003, an increase of \$11.6 million (NGF) and 230 positions (NGF). For 2004, an increase of \$11.6 million (NGF).



Office of Administration

Detail Tables

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF ADMINISTRATION						
2002-2004 legislative appropriation	930,704	0	930,704	922,788	0	922,788
Budget reductions:						
▶ Implement October executive reductions	(78,744)	0	(78,744)	(91,949)	0	(91,949)
▶ Reduce funding for in-house information technology activities	0	0	0	(1,022)	0	(1,022)
Subtotal budget reductions	(78,744)	0	(78,744)	(92,971)	0	(92,971)
Other amendments:						
▶ Assume responsibilities of the Virginia Public Broadcasting Board	0	0	0	6,503,376	0	6,503,376
Subtotal other amendments				6,503,376	0	6,503,376
Total recommended amendments	(78,744)	0	(78,744)	6,410,405	0	6,410,405
Total recommended funding	851,960	0	851,960	7,333,193	0	7,333,193
% change over legislative appropriation	(8.46%)	0%	(8.46%)	694.68%	0%	694.68%
Position level:						
2002-2004 legislative appropriation	15.00	0	15.00	15.00	0	15.00
Recommended amendments	(1.00)	0	(1.00)	(2.00)	0	(2.00)
Total recommended positions	14.00	0	14.00	13.00	0	13.00
CHARITABLE GAMING COMMISSION						
2002-2004 legislative appropriation	0	2,497,223	2,497,223	0	2,492,401	2,492,401
Budget reductions:						
▶ Implement October executive reductions	0	(366,291)	(366,291)	0	0	0
▶ Support agency from the general fund	0	0	0	2,135,549	(2,492,401)	(356,852)
▶ Reduce funding for in-house information technology activities	0	0	0	(12,578)	0	(12,578)
Subtotal budget reductions	0	(366,291)	(366,291)	2,122,971	(2,492,401)	(369,430)
Total recommended amendments	0	(366,291)	(366,291)	2,122,971	(2,492,401)	(369,430)
Total recommended funding	0	2,130,932	2,130,932	2,122,971	0	2,122,971
% change over legislative appropriation	N/A	(14.67%)	(14.67%)	N/A	(100.00%)	(14.82%)
Position level:						
2002-2004 legislative appropriation	0	26.00	26.00	0	26.00	26.00
Recommended amendments	0	(4.00)	(4.00)	22.00	(26.00)	(4.00)
Total recommended positions	0	22.00	22.00	22.00	0	22.00

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
COMMISSION ON LOCAL GOVERNMENT						
2002-2004 legislative appropriation	681,697	0	681,697	683,776	0	683,776
Budget reductions:						
▶ Implement October executive reductions	(98,564)	0	(98,564)	(101,603)	0	(101,603)
▶ Eliminate agency and transfer functions	0	0	0	(582,173)	0	(582,173)
Subtotal budget reductions	(98,564)	0	(98,564)	(683,776)	0	(683,776)
Total recommended amendments	(98,564)	0	(98,564)	(683,776)	0	(683,776)
Total recommended funding	583,133	0	583,133	0	0	0
% change over legislative appropriation	(14.46%)	0%	(14.46%)	(100.00%)	0%	(100.00%)
Position level:						
2002-2004 legislative appropriation	7.00	0	7.00	7.00	0	7.00
Recommended amendments	(1.00)	0	(1.00)	(7.00)	0	(7.00)
Total recommended positions	6.00	0	6.00	0	0	0
COMMONWEALTH COMPETITION COUNCIL						
2002-2004 legislative appropriation	301,637	0	301,637	0	302,317	302,317
Budget reductions:						
▶ Implement October executive reductions	(34,855)	0	(34,855)	0	(45,347)	(45,347)
Subtotal budget reductions	(34,855)	0	(34,855)	0	(45,347)	(45,347)
Total recommended amendments	(34,855)	0	(34,855)	0	(45,347)	(45,347)
Total recommended funding	266,782	0	266,782	0	256,970	256,970
% change over legislative appropriation	(11.56%)	0%	(11.56%)	0%	(15.00%)	(15.00%)
Position level:						
2002-2004 legislative appropriation	3.00	0	3.00	0	3.00	3.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	3.00	0	3.00	0	3.00	3.00
COMPENSATION BOARD						
2002-2004 legislative appropriation	508,943,228	9,207,809	518,151,037	517,633,063	4,207,809	521,840,872
Budget reductions:						
▶ Implement October executive reductions	(8,491,379)	(1,012,640)	(9,504,019)	(10,891,502)	(462,787)	(11,354,289)
▶ Reduce funding for sheriffs	(8,766,647)	0	(8,766,647)	(18,182,621)	0	(18,182,621)
▶ Reduce funding for in-house information technology activities	0	0	0	(59,984)	0	(59,984)
Subtotal budget reductions	(17,258,026)	(1,012,640)	(18,270,666)	(29,134,107)	(462,787)	(29,596,894)
Other amendments:						
▶ Provide funding for increase in insurance premiums for constitutional officers	717,001	0	717,001	572,001	0	572,001
▶ Provide funding for local and regional jail per diem payments	5,080,000	0	5,080,000	2,673,000	0	2,673,000
Subtotal other amendments	5,797,001	0	5,797,001	3,245,001	0	3,245,001
Total recommended amendments	(11,461,025)	(1,012,640)	(12,473,665)	(25,889,106)	(462,787)	(26,351,893)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	497,482,203	8,195,169	505,677,372	491,743,957	3,745,022	495,488,979
% change over legislative appropriation	(2.25%)	(11.00%)	(2.41%)	(5.00%)	(11.00%)	(5.05%)
Position level:						
2002-2004 legislative appropriation	23.00	1.00	24.00	23.00	1.00	24.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	23.00	1.00	24.00	23.00	1.00	24.00
DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION						
2002-2004 legislative appropriation	1,005,022	278,080	1,283,102	994,216	278,080	1,272,296
Budget reductions:						
▶ Implement October executive reductions	(113,162)	0	(113,162)	(135,080)	0	(135,080)
▶ Reduce funding for in-house information technology activities	0	0	0	(3,475)	0	(3,475)
Subtotal budget reductions	(113,162)	0	(113,162)	(138,555)	0	(138,555)
Total recommended amendments	(113,162)	0	(113,162)	(138,555)	0	(138,555)
Total recommended funding	891,860	278,080	1,169,940	855,661	278,080	1,133,741
% change over legislative appropriation	(11.26%)	0%	(8.82%)	(13.94%)	0%	(10.89%)
Position level:						
2002-2004 legislative appropriation	14.50	6.50	21.00	14.50	6.50	21.00
Recommended amendments	(3.00)	0	(3.00)	(3.00)	0	(3.00)
Total recommended positions	11.50	6.50	18.00	11.50	6.50	18.00
DEPARTMENT OF GENERAL SERVICES						
2002-2004 legislative appropriation	20,556,887	17,295,808	37,852,695	20,997,660	12,794,045	33,791,705
Budget reductions:						
▶ Implement October executive reductions	(822,929)	0	(822,929)	(1,401,392)	0	(1,401,392)
▶ Require the Bureau of Real Property Management to be more self-sufficient	(10,450)	0	(10,450)	(14,550)	0	(14,550)
▶ Convert the Bureau of Capital Outlay Management into an internal service fund	(960,000)	0	(960,000)	(1,921,000)	0	(1,921,000)
▶ Reduce funding for in-house information technology activities	0	0	0	(204,154)	0	(204,154)
Subtotal budget reductions	(1,793,379)	0	(1,793,379)	(3,541,096)	0	(3,541,096)
Other amendments:						
▶ Adjust nongeneral fund appropriation for Building Operations fund	0	(495,381)	(495,381)	0	(1,943,887)	(1,943,887)
Subtotal other amendments	0	(495,381)	(495,381)	0	(1,943,887)	(1,943,887)
Total recommended amendments	(1,793,379)	(495,381)	(2,288,760)	(3,541,096)	(1,943,887)	(5,484,983)
Total recommended funding	18,763,508	16,800,427	35,563,935	17,456,564	10,850,158	28,306,722
% change over legislative appropriation	(8.72%)	(2.86%)	(6.05%)	(16.86%)	(15.19%)	(16.23%)
Position level:						
2002-2004 legislative appropriation	294.50	376.50	671.00	294.50	378.50	673.00
Recommended amendments	(38.50)	16.50	(22.00)	(46.00)	23.00	(23.00)
Total recommended positions	256.00	393.00	649.00	248.50	401.50	650.00

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT						
2002-2004 legislative appropriation	4,971,876	3,455,327	8,427,203	4,928,619	3,465,721	8,394,340
Budget reductions:						
▶ Implement October executive reductions	(665,424)	(323,970)	(989,394)	(725,165)	(334,070)	(1,059,235)
Subtotal budget reductions	(665,424)	(323,970)	(989,394)	(725,165)	(334,070)	(1,059,235)
Total recommended amendments	(665,424)	(323,970)	(989,394)	(725,165)	(334,070)	(1,059,235)
Total recommended funding	4,306,452	3,131,357	7,437,809	4,203,454	3,131,651	7,335,105
% change over legislative appropriation	(13.38%)	(9.38%)	(11.74%)	(14.71%)	(9.64%)	(12.62%)
Position level:						
2002-2004 legislative appropriation	65.00	38.00	103.00	65.00	38.00	103.00
Recommended amendments	(7.00)	(2.00)	(9.00)	(7.00)	(2.00)	(9.00)
Total recommended positions	58.00	36.00	94.00	58.00	36.00	94.00
ADMINISTRATION OF HEALTH INSURANCE						
2002-2004 legislative appropriation	0	100,000,000	100,000,000	0	100,000,000	100,000,000
Other amendments:						
▶ Increase appropriation for the local choice health benefits program	0	25,000,000	25,000,000	0	35,000,000	35,000,000
Subtotal other amendments	0	25,000,000	25,000,000	0	35,000,000	35,000,000
Total recommended amendments	0	25,000,000	25,000,000	0	35,000,000	35,000,000
Total recommended funding	0	125,000,000	125,000,000	0	135,000,000	135,000,000
% change over legislative appropriation	0%	25.00%	25.00%	0%	35.00%	35.00%
Position level:						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
DEPARTMENT OF VETERANS' AFFAIRS						
2002-2004 legislative appropriation	2,474,830	130,000	2,604,830	2,449,270	130,000	2,579,270
Budget reductions:						
▶ Implement October executive reductions	(192,773)	(9,300)	(202,073)	(257,363)	(9,300)	(266,663)
Subtotal budget reductions	(192,773)	(9,300)	(202,073)	(257,363)	(9,300)	(266,663)
Other amendments:						
▶ Reduce nongeneral fund appropriation to reflect actual revenue	0	(80,000)	(80,000)	0	(80,000)	(80,000)
Subtotal other amendments	0	(80,000)	(80,000)	0	(80,000)	(80,000)
Total recommended amendments	(192,773)	(89,300)	(282,073)	(257,363)	(89,300)	(346,663)
Total recommended funding	2,282,057	40,700	2,322,757	2,191,907	40,700	2,232,607

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
% change over legislative appropriation	(7.79%)	(68.69%)	(10.83%)	(10.51%)	(68.69%)	(13.44%)
Position level:						
2002-2004 legislative appropriation	57.00	0	57.00	57.00	0	57.00
Recommended amendments	(7.00)	0	(7.00)	(7.00)	0	(7.00)
Total recommended positions	50.00	0	50.00	50.00	0	50.00
HUMAN RIGHTS COUNCIL						
2002-2004 legislative appropriation	342,879	19,000	361,879	340,339	19,000	359,339
Budget reductions:						
▶ Implement October executive reductions	(49,715)	24,498	(25,217)	(50,461)	25,244	(25,217)
▶ Transfer responsibilities	0	0	0	(289,878)	(44,244)	(334,122)
Subtotal budget reductions	(49,715)	24,498	(25,217)	(340,339)	(19,000)	(359,339)
Total recommended amendments	(49,715)	24,498	(25,217)	(340,339)	(19,000)	(359,339)
Total recommended funding	293,164	43,498	336,662	0	0	0
% change over legislative appropriation	(14.50%)	128.94%	(6.97%)	(100.00%)	(100.00%)	(100.00%)
Position level:						
2002-2004 legislative appropriation	5.00	0	5.00	5.00	0	5.00
Recommended amendments	0	0	0	(5.00)	0	(5.00)
Total recommended positions	5.00	0	5.00	0	0	0
STATE BOARD OF ELECTIONS						
2002-2004 legislative appropriation	9,515,972	0	9,515,972	9,368,039	0	9,368,039
Budget reductions:						
▶ Implement October executive reductions	(337,149)	0	(337,149)	(308,513)	0	(308,513)
▶ Reduce funding for in-house information technology activities	0	0	0	(281,819)	0	(281,819)
Subtotal budget reductions	(337,149)	0	(337,149)	(590,332)	0	(590,332)
Total recommended amendments	(337,149)	0	(337,149)	(590,332)	0	(590,332)
Total recommended funding	9,178,823	0	9,178,823	8,777,707	0	8,777,707
% change over legislative appropriation	(3.54%)	0%	(3.54%)	(6.30%)	0%	(6.30%)
Position level:						
2002-2004 legislative appropriation	27.00	0	27.00	27.00	0	27.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	27.00	0	27.00	27.00	0	27.00
VIRGINIA PUBLIC BROADCASTING BOARD						
2002-2004 legislative appropriation	7,710,636	0	7,710,636	7,631,811	0	7,631,811
Budget reductions:						
▶ Implement October executive reductions	(1,130,329)	0	(1,130,329)	(1,121,211)	0	(1,121,211)
▶ Transfer board responsibilities	0	0	0	(6,510,600)	0	(6,510,600)
Subtotal budget reductions	(1,130,329)	0	(1,130,329)	(7,631,811)	0	(7,631,811)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended amendments	(1,130,329)	0	(1,130,329)	(7,631,811)	0	(7,631,811)
Total recommended funding	6,580,307	0	6,580,307	0	0	0
% change over legislative appropriation	(14.66%)	0%	(14.66%)	(100.00%)	0%	(100.00%)
Position level:						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
VIRGINIA VETERANS CARE CENTER BOARD OF TRUSTEES						
2002-2004 legislative appropriation	0	236,689	236,689	0	236,689	236,689
Budget reductions:						
► Implement October executive reductions	0	(34,383)	(34,383)	0	(35,141)	(35,141)
Subtotal budget reductions	0	(34,383)	(34,383)	0	(35,141)	(35,141)
Other amendments:						
► Increase nongeneral fund appropriation to reflect new management	0	11,600,000	11,600,000	0	11,600,000	11,600,000
Subtotal other amendments	0	11,600,000	11,600,000	0	11,600,000	11,600,000
Total recommended amendments	0	11,565,617	11,565,617	0	11,564,859	11,564,859
Total recommended funding	0	11,802,306	11,802,306	0	11,801,548	11,801,548
% change over legislative appropriation	0%	4,886.42%	4,886.42%	0%	4,886.10%	4,886.10%
Position level:						
2002-2004 legislative appropriation	0	3.00	3.00	0	3.00	3.00
Recommended amendments	0	229.00	229.00	0	229.00	229.00
Total recommended positions	0	232.00	232.00	0	232.00	232.00
TOTAL FOR ADMINISTRATION						
Grand total recommended funds	541,480,249	167,422,469	708,902,718	534,685,414	165,104,129	699,789,543
Grand total recommended positions	453.50	690.50	1,144.00	453.00	680.00	1,133.00