



Office of Administration

The agencies in the Administration secretariat manage state-owned property, oversee personnel matters, administer central purchasing and distribution 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 2005			Fiscal year 2006		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Administration	7.4	0.0	7.4	7.4	0.0	7.4
Commonwealth Competition Council	0.0	0.3	0.3	0.0	0.3	0.3
Compensation Board	512.3	5.0	517.3	522.8	5.0	527.8
Department of Charitable Gaming	2.2	0.0	2.2	2.2	0.0	2.2
Department of Employment Dispute Resolution	0.9	0.3	1.2	0.9	0.3	1.2
Department of General Services	18.7	19.5	38.1	18.7	19.7	38.3
Department of Human Resource Management	4.3	3.5	7.8	4.4	3.5	7.8
Administration of Health Insurance	0.0	135.0	135.0	0.0	135.0	135.0
Department of Veterans Services	2.5	12.4	14.9	2.6	12.4	15.0
Human Rights Council	0.3	<0.1	0.3	0.3	<0.1	0.3
State Board of Elections	10.2	45.5	55.7	10.2	15.0	25.2
Total for Office of Administration	558.8	221.4	780.2	569.4	191.1	760.5

Dollars in millions. Figures may not add due to rounding. See "How to Read the Table" on page 9.

Secretary of Administration

Activities of the agency:

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 agencies within the Administration secretariat. The office

provides consolidated fiscal and accounting services to the offices of the Governor, Lieutenant Governor, secretaries, and several other agencies. It also oversees the work of the Virginia Public Broadcasting Board.

Recommended budget actions:

- ▶ **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 changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$3,866 (GF). For 2006, an increase of \$5,512 (GF).
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency’s particular operations were excluded from the reform initiative. For each year, an increase of \$1,022 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF).
- ▶ **Transfer position to the Secretary of Transportation.** A technical adjustment to transfer one position to the Secretary of Transportation. This adjustment was made administratively during 2004. For 2005, a decrease of one position.

Commonwealth Competition Council

Activities of the agency:

Public Service Competitive Environment. To foster a competitive environment utilizing innovation and feasibility studies for state agencies and institutions to find better and less costly ways to provide government services for Virginia’s citizens.

Public and Private Competitive Opportunity Resource Center. To expand the state’s government resource center of successful public and private competitive opportunities to local governments interested in developing competitive programs.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Public Service Competitive Environment	162,725	1.80	162,725	1.80
Public and Private Competitive Opportunity Resource Center	99,572	1.20	99,572	1.20
Total	262,297	3.00	262,297	3.00

No recommended budget actions

Compensation Board

Activities of the agency:

Sheriffs’ Office and Regional Jail Administration. To provide the Commonwealth’s share of funding to support salaries and operating expenses related to the administrative functions of locally elected sheriffs and regional jails.

Jail Operations. To provide the Commonwealth's share of funding to support salaries and operating expenses related to the operation of local and regional jails and per diem payments to localities based on inmate population.

Law Enforcement. To provide the Commonwealth's share of funding to support salaries and operating expenses related to the law enforcement functions performed by sheriffs' offices.

Sheriffs' Communications Centers. To provide the Commonwealth's share of funding to support salaries and operating expenses related to communications centers in sheriffs' offices.

Sheriffs' Services to the Courts. To provide the Commonwealth's share of funding to support salaries and operating expenses related to sheriffs' services to the courts, including courtroom security and service of process.

Financial Support for Commonwealth's Attorneys. To provide the Commonwealth's share of funding to support salaries and operating expenses of locally elected Commonwealth's Attorneys and appointed Regional Drug Prosecutors.

Financial Support for Circuit Court Clerks. To provide the Commonwealth's share of funding to support salaries and operating expenses of locally elected Circuit Court Clerks.

Financial Support for Treasurers. To provide the Commonwealth's share of funding to support salaries and operating expenses of locally elected Treasurers and appointed Directors of Finance.

Financial Support for Commissioners of the Revenue. To provide the Commonwealth's share of funding to support salaries and operating expenses of locally elected Commissioners of the Revenue.

Transfer Payments on behalf of Constitutional Officers. To provide funding to support all Constitutional Officers (Sheriffs, Commissioners of the Revenue, Treasurers, Circuit Court Clerks, Commonwealth's Attorneys) through training, systems support, payment of insurance premiums, and other payments made on behalf of Constitutional Officers.

Administration. To provide staff support to the Compensation Board and daily service to 654 elected and appointed Constitutional Officers (Sheriffs, Commissioners of the Revenue, Treasurers, Circuit Court Clerks, Commonwealth's Attorneys) and their staffs through budget review and approval, monthly reimbursements to localities, auditing, and other liaison activities.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Sheriffs' Office and Regional Jail Administration	19,816,429	0.00	19,816,429	0.00
Jail Operations	248,218,907	0.00	248,218,907	0.00
Law Enforcement	62,536,578	0.00	62,536,578	0.00
Sheriffs' Communications Centers	9,693,247	0.00	9,693,247	0.00
Sheriffs' Services to the Courts	35,827,486	0.00	35,827,486	0.00
Financial Support for Commonwealth's Attorneys	43,824,107	0.00	43,824,107	0.00
Financial Support for Circuit Court Clerks	38,259,544	1.00	38,259,544	1.00
Financial Support for Treasurers	21,801,282	0.00	21,801,282	0.00
Financial Support for Commissioners of the Revenue	16,076,334	0.00	16,076,334	0.00
Transfer Payments on behalf of Constitutional Officers	5,178,480	0.00	5,178,480	0.00
Administration	1,889,198	23.00	1,889,198	23.00
Total	503,121,592	24.00	503,121,592	24.00

Recommended budget actions:

- ▶ **Provide funding to jails to support additional deputy positions needed due to jail overcrowding.** Additional funding to support temporary corrections officers for local and regional jails that are the most overcrowded. This proposal provides funding for about 50 percent of the emergency positions needed for a particular period. The distribution of these positions may change if the population changes. The additional funds will support 48 positions in 2005 and an additional 43 positions in 2006 (for a total of 91 positions). For 2005, \$1.3 million (GF). For 2006, \$2.6 million (GF). *[Affected Activity: Jail Operations]*
- ▶ **Provide funding for per diem payments to local and regional jails.** Additional funding to reimburse localities for housing inmates in local and regional jails and jail farms. The Commonwealth compensates local governments for the housing of these inmates according to the formulas specified in the Appropriation Act. The amounts requested in each year are based upon the official inmate population forecasts and the established per diem rates as specified in the 2003 Appropriation Act. For 2005, \$6.0 million (GF). For 2006, \$9.1 million (GF). *[Affected Activity: Jail Operations]*

- ▶ **Provide one law enforcement deputy per 1,500 in local population.** Additional funding for 26 law enforcement deputies. This level of support is required to satisfy a Code of Virginia requirement that the Compensation Board provide one law enforcement deputy per 1,500 population in all sheriffs' offices with law enforcement responsibilities, when requested by the officer or local government. For 2005, \$698,908 (GF). For 2006, \$763,894 (GF). *[Affected Activity: Law Enforcement]*
- ▶ **Provide funding to staff new jails and jail expansions.** Additional funds to staff three new or expanded jail facilities (Virginia Beach, Southwest Regional, and Middle River Regional) currently under construction. These facilities are expected to be completed and operating in the 2004-2006 biennium. For 2005, \$2.5 million (GF). For 2006, \$7.8 million (GF). *[Affected Activities: Sheriffs Office and Regional Jail Administration, and Jail Operations]*
- ▶ **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 changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, \$5,026 (GF). For 2006, \$7,120 (GF). *[Affected Activity: Administration]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, \$59,984 (GF). *[Affected Activity: Transfer Payments on behalf of Constitutional Officers]*
- ▶ **Expand the jail contract bed program.** Additional funds to increase by 200 beds the Department of Corrections' number of contract beds with local jails. For 2005, \$1.3 million (GF). For 2006, \$2.0 million (GF). *[Affected Activity: Jail Operations]*
- ▶ **Convert a systems support contract position to a permanent position.** Authorizing a contractual position to be converted to a permanent position will produce a general fund savings for the Commonwealth. For 2005, a decrease of \$36,004 (GF). For 2006, a decrease of \$42,604 (GF). *[Affected Activities: Administration and Transfer Payments on Behalf of Constitutional Officers]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Administration]*
- ▶ **Fund shortfall in annualization cost of salary regrade.** A technical adjustment that provides funding for the annualized cost of the 2004 salary increase for constitutional officers. Additional funding is needed for sheriffs and regional jails and Commonwealth's Attorneys. For each year, \$1.1 million (GF). *[Affected Activities: Sheriffs Office and Regional Jail Administration, Jail Operations, Law Enforcement, Sheriffs' Services to the Courts, and Financial Support for Commonwealth's Attorneys]*
- ▶ **Adjust appropriation for Technology Trust Fund.** A technical adjustment to establish an appropriation that reflects historical expenditure levels for the Circuit Court Clerks' Technology Trust Fund. For each year, \$1.3 million (NGF). *[Affected Activity: Financial Support for Circuit Court Clerks]*

Department of Charitable Gaming

Activities of the agency:

Licensing and Permits. To perform the department's statutory obligations to regulate charitable gaming in Virginia by licensing and permitting qualified gaming organizations and suppliers.

Gaming Training. To assist qualified organizations to conduct charitable gaming within the purposes authorized by state gaming laws and regulations by providing them with training and technical assistance.

Audits and Inspection. To monitor the compliance of qualified gaming organizations and suppliers with state gaming laws and regulations by auditing reports and conducting on-site inspections.

Enforcement. To investigate and detect possible violations of state gaming laws and regulations, and to pursue prosecution or regulatory action against individuals and organizations that violate these laws and regulations.

Administrative and Support Services. To provide administrative support necessary to carry out the licensing, audit, training, inspection and enforcement functions required to regulate charitable gaming in Virginia.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Licensing and Permits	264,851	5.00	264,851	5.00
Gaming Training	130,439	2.00	130,439	2.00
Audits and Inspection	592,009	6.00	592,009	6.00
Enforcement	321,047	3.00	321,047	3.00
Administrative and Support Services	856,641	6.00	856,641	6.00
Total	2,164,987	22.00	2,164,987	22.00

Recommended budget actions:

- ▶ **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 changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$4,334 (GF). For 2006, an increase of \$6,188 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$12,578 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network. For each year, a savings of less than \$1,000 (GF). *[Affected Activity: Administrative and Support Services]*

Department of Employment Dispute Resolution

Activities of the agency:

Administration of Grievance Procedure. To establish and administer the state employee grievance procedure through the issuance of published procedures, hearing decisions, and administrative rulings; toll-free guidance to employees and managers; and related training and data collection.

Workplace Mediation and Training Services. To provide state employees and managers with an alternative to the grievance procedure through a statewide workplace mediation program and related training on collaborative problem-solving, conflict resolution, and mediation.

Administrative Services. To provide administrative functions in support of the agency’s mission, such as strategic planning, budgeting, procurement, human resources, requirements of the freedom of information and conflict of interest acts, and responding to all legislative and executive branch reporting requests.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Administration of Grievance Procedure	755,506	11.85	755,506	11.85
Workplace Mediation and Training Services	93,465	1.15	93,465	1.15
Administrative Services	331,557	5.00	331,557	5.00
Total	1,180,527	18.00	1,180,527	18.00

Recommended budget actions:

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency’s particular operations were excluded from the reform initiative. For each year, an increase of \$3,475 (GF). *[Affected Activity: Administrative Services]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Administrative Services]*

Department of General Services

Activities of the agency:

Information Technology Services. To provide information technology infrastructure management services to the department and to other agencies on the Capitol Square information technology network and manage DGS’ business application development and maintenance.

Real Estate Services. To review and approve all real property transactions for state government.

Code Compliance and Life Safety Review. To enforce the Virginia Uniform Statewide Building Code to ensure adherence to life safety requirements on state property.

Parking Facilities Management. To provide parking services at the seat of government in Richmond.

Building Operations, Repair, and Maintenance. To maintain and operate all buildings at the seat of government in Richmond.

Mail System at Seat of Government. To provide interagency mail services, both incoming and outgoing, to state agencies within and in close proximity to the seat of government.

Statewide Procurement Management and Training. To provide procurement services to state agencies, establish the Commonwealth’s procurement policies and procedures, maintain the Agency Procurement and Surplus Property Manual and Vendors’ Manual, facilitate cooperative statewide procurements, and implement and sustain the Commonwealth’s electronic procurement system (eVA).

Surplus Property Programs. To ensure compliance with state and federal laws and regulations regarding the acquisition, storage, maintenance, and disposition of federal and state surplus property.

Graphic Design Services for Agencies. To provide graphic design services for state agencies and institutions, including desktop publishing, preparation of artwork, applicable research, design for print, web graphics, exhibit design, writing, and editing.

Virginia Distribution Center. To purchase and provide food items and janitorial supplies to state agencies and institutions using cooperative procurement methodologies, and provide testing services of purchased products.

Analytical Laboratory Services. To provide analytical testing, training, quality assurance, certification and research for Virginia and other states and federal agencies and to maintain an emergency response capability for health and environmental emergencies.

Fleet Management. To manage the Commonwealth's centralized fleet of approximately 3,400 vehicles for over 175 state agencies and institutions that use these vehicles to conduct official state business.

Virginia War Memorial. To operate and maintain the Virginia War Memorial in Richmond and to honor Virginia veterans and those who died in battle to keep our country free by creating educational programs that use their sacrifices to teach history and instill patriotism.

General Management and Direction. To provide administrative functions necessary to carry out the agency's missions, including executive management, strategic planning, budgeting and financial services, human resources, procurement, contracting, logistics, and responding to all legislative and executive branch reporting requests.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Information Technology Services	1,251,386	24.00	1,251,386	24.00
Real Estate Services	1,026,207	15.00	1,026,207	15.00
Code Compliance and Life Safety Review*	0	24.00	0	24.00
Parking Facilities Management	2,304,136	2.00	2,304,136	2.00
Building Operations, Repair, and Maintenance	320,759	190.00	320,759	190.00
Mail System at Seat of Government	237,955	6.00	237,955	6.00
Statewide Procurement Management and Training	6,361,267	59.00	6,361,267	59.00
Surplus Property Programs*	0	20.00	0	20.00
Graphic Design Services for Agencies*	0	5.00	0	5.00
Virginia Distribution Center*	0	25.00	0	25.00
Analytical Laboratory Services	15,949,271	218.00	15,949,271	218.00
Fleet Management*	0	20.00	0	20.00
Virginia War Memorial	181,328	1.00	181,328	1.00
General Management and Direction	2,288,751	41.00	2,288,751	41.00
Total	29,921,060	650.00	29,921,060	650.00

*These activities are internal service funds with "sum sufficient" appropriations.

Recommended budget actions:

- ▶ **Increase rent plan rates at the seat of government.** Increases the sum sufficient appropriation authority by \$1.3 million (NGF) in 2005 and \$1.7 million (NGF) in 2006 to meet increased fixed costs associated with building operations at the seat of government in Richmond. The department bills state agencies for rental space in these buildings. This action is contained in Budget Bill language and has no direct budget impact on this agency. *[Affected Activity: Building Operations, Repair, and Maintenance]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$17,984 (GF). *[Affected Activity: General Management and Direction]*
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for the agency's rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$86,109 (GF). For 2006, an increase of \$104,041 (GF). *[Affected Activity: General Management and Direction]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or

claims experience. For 2005, an increase of \$10,622 (GF). For 2006, an increase of \$7,966 (GF). *[Affected Activity: General Management and Direction]*

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$204,154 (GF). *[Affected Activity: Information Technology Services]*
- ▶ **Enhance the Virginia Partnership Procurement Program.** Adds funds to increase and sustain collaboration among state agencies, institutions, local governments, and school systems to leverage purchasing for the best value and lowest price. (This function is currently being performed by contract staff.) This funding will allow the department, with in-house staff, to provide oversight and analysis to leverage the buying power of the Commonwealth to reduce the costs of goods and services. For 2005, an increase of \$327,603 (NGF). For 2006, an increase of \$349,557 (NGF). *[Affected Activity: Statewide Procurement Management and Training]*
- ▶ **Expand the existing Procurement Account Executive Program services to local governments.** Increases funds to expand the availability of the Commonwealth's procurement services to local governments. These services include statewide contracts and the use of the Commonwealth's electronic procurement system. This funding will allow the department to provide oversight and analysis, and has the potential of saving dollars throughout the Commonwealth as local governments participate in the statewide contracts. For 2005, an increase of \$243,870 (NGF). For 2006, an increase \$254,469 (NGF). *[Affected Activity: Statewide Procurement Management and Training]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$10,300 (GF). *[Affected Activity: Information Technology Services]*
- ▶ **Delete obsolete references to preplanning studies.** Updates language in the General Provisions of the Appropriation Act pertaining to the use of preplanning studies in the capital outlay process. Preplanning studies are no longer used and the language is obsolete. This action has no budget impact.
- ▶ **Adjust Consolidated Laboratory appropriations to match current federal grants.** A technical adjustment to reflect additional federal grant funding at the Division of Consolidated Laboratories for chemical, bioterrorism, epidemiology, and West Nile Virus testing. For each year, an increase of \$3.7 million (NGF). *[Affected Activity: Analytical Laboratory Services]*
- ▶ **Adjust Consolidated Laboratory newborn screening appropriation.** A technical adjustment to reflect anticipated revenues from hospitals, clinics, and physicians for the Division of Consolidated Laboratories for performing a new newborn screening test. For 2005, an increase of \$534,101 (NGF). For 2006, an increase of \$669,762 (NGF). *[Affected Activity: Analytical Laboratory Services]*
- ▶ **Adjust appropriation for Virginia's Electronic Procurement System.** A technical adjustment to adjust the appropriation for Virginia's Electronic Procurement System (eVA) to include revenues from vendor transaction fees. These funds will be used to pay for the costs of the development, implementation, and operations of the Commonwealth's electronic procurement system. For each year, an increase of \$3.2 million (NGF). *[Affected Activity: Statewide Procurement Management and Training]*

Department of Human Resource Management

Activities of the agency:

Agency Human Resource Services. To administer a comprehensive state employee classification and compensation program as well as to develop and interpret personnel policies for the state workforce. The activity involves human resources consulting, workforce planning, and on-site services.

Personnel Development Services. To administer a comprehensive and integrated statewide program for employee training and management development programs for the state workforce.

Health Benefits Services. To provide health benefits for state employees, retirees, and their dependents; and to provide health benefits to employees of local governments and school jurisdictions, including dependents and retirees.

Workers' Compensation. To provide workers' compensation insurance and loss prevention programs; and to ensure injured employees receive care, payment of lost wages, rehabilitation, and job training and placement.

Equal Employment Services. To administer a comprehensive equal employment program for state government, monitor effectiveness of agencies' programs, and to respond to appeals from grievants and agencies concerning adherence to policies and procedures.

Employee Services. To provide a wide range of services to state employees, including programs for employee suggestions, rewards and recognition, workplace giving, employee communications, and a career center.

Information Technology. To manage the Personnel Management Information Systems, and to use web-based technologies to provide interactive applications for a range of human resources functions, including recruitment, policy, benefits, compensation, communications, and equal employment opportunity services.

Administrative Services. To provide administrative services to the department, including the director's office, fiscal, procurement, contracts, and logistics. This activity also includes responsibility for the Council on Human Resources and other outreach programs.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Agency Human Resource Services	1,107,212	12.00	1,107,212	12.00
Personnel Development Services	740,104	6.00	740,104	6.00
Health Benefits Services	2,235,206	28.00	2,235,206	28.00
Workers' Compensation	777,042	6.00	777,042	6.00
Equal Employment Services	588,685	6.00	588,685	6.00
Employee Services	322,158	4.00	322,158	4.00
Information Technology	1,161,359	22.00	1,161,359	22.00
Administrative Services	866,352	10.00	866,352	10.00
Total	7,798,118	94.00	7,798,118	94.00

Recommended budget actions:

- ▶ **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 changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$18,699 (GF). For 2006, an increase of \$26,668 (GF). *[Affected Activity: Administrative Services]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of less than \$1,000 (GF). For 2006, an increase of \$ 1,293 (GF). *[Affected Activity: Administrative Services]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Information Technology]*

Administration of Health Insurance

Activities of the agency:

State Employee Health Insurance Program. To provide health benefits for state employees, retirees, and their dependents.

Local Choice Health Insurance Program. To provide health benefits to employees of local governments and public schools, including dependents and retirees.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
State Employee Health Insurance Program*	0	0.00	0	0.00
Local Choice Health Insurance Program	135,000,000	0.00	135,000,000	0.00
Total	135,000,000	0.00	135,000,000	0.00

*Amounts for the state employee health insurance program are not appropriated directly to Administration of Health Insurance. The amounts for employer premiums are appropriated in the budgets of state agencies and are then paid into the state employee health insurance fund along with active and retired employee premiums.

No recommended budget actions

Department of Veterans Services

Activities of the agency:

Benefits Services. To assist veterans of the armed forces and their dependents in obtaining benefit entitlements from the U.S. Department of Veterans Affairs.

State Veterans Cemeteries. To provide burial and perpetual care services to Virginia veterans and their eligible dependents.

State Veterans Home. To provide long-term care and assisted living services to veterans of the armed forces.

Veterans Education Approving Services. To review and approve education programs and courses offered by qualified educational institutions or training establishments in Virginia for use by veterans under the federal Montgomery G.I. Bill.

Administrative Services. To provide payroll, accounting, personnel, budget, procurement, and technology support to all divisions of the department.

Note: The Department of Veterans' Affairs and the Virginia Veterans Care Center were merged effective July 1, 2003 to create this new agency.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Benefits Services	2,062,436	45.00	2,062,436	45.00
State Veterans Cemeteries	126,558	3.00	126,558	3.00
State Veterans Home	11,424,406	225.00	11,424,406	225.00
Veterans Education Approving Services	0	0.00	0	0.00
Administrative Services	520,670	9.00	520,670	9.00
Total	14,134,070	282.00	14,134,070	282.00

Recommended budget actions:

- ▶ **Enhance benefits services to veterans.** Additional funds for four positions to increase access to veterans' claims assistance at field offices in Big Stone Gap, Cedar Bluff, Wytheville, and Charlottesville. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$137,659 (GF) and four positions. For 2006, \$150,176 (GF). [*Affected Activity: Benefits Services*]
- ▶ **Staff new veterans cemetery in Suffolk.** Additional funds and staff to operate the new veterans cemetery in Suffolk, scheduled to open in November 2004. The staff will provide oversight of the

cemetery and perform administrative, burial, janitorial, and groundskeeping services. Operating costs of the cemetery are offset by nongeneral fund revenues of \$300 from the U.S. Department of Veterans Affairs for each veteran buried and a similar charge to families of eligible dependents who are buried at the cemetery. For 2005, an increase of \$108,796 (GF), \$66,300 (NGF), and four positions. For 2006, \$102,533 (GF) and \$106,500 (NGF). *[Affected Activity: State Veterans Cemeteries]*

- ▶ **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 changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$1,288 (GF). For 2006, an increase of \$1,751 (GF). *[Affected Activity: Administrative Services]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$10,579 (GF). For 2006, an increase of \$23,063 (GF). *[Affected Activity: Agency Administrative Services]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a savings of \$1,906 (GF). *[Affected Activities: Agency Administrative Services]*
- ▶ **Transfer education approving unit from the Department of Education.** A technical adjustment to reflect the administrative transfer of the state approving agency from the Department of Education during 2004. The unit approves educational and training programs that veterans may attend as part of the Montgomery GI bill. It is entirely funded by the U.S. Department of Veterans Affairs. This transfer action completes the consolidation of all veterans services in one agency, to provide "one-stop shopping" for Virginia's veterans. For 2005, an increase of \$287,266 (NGF) and three positions. For 2006, an increase of \$287,266 (NGF). *[Affected Activity: Veterans Education Approving Services]*
- ▶ **Account for additional federal funds for education approving unit.** A technical adjustment to account for additional federal funds available for the work of the state approving agency, transferred administratively from the Department of Education during 2004. The additional federal funds will allow the hiring of additional staff who can provide outreach services to make veterans aware of their education benefits. For 2005, an increase of \$185,928 (NGF) and two positions. For 2006, an increase of \$185,928 (NGF). *[Affected Activity: Veterans Education Approving Services]*

Human Rights Council

Activities of the agency:

Compliance and Enforcement. To implement and enforce the Virginia Human Rights Act, which safeguards citizens of the Commonwealth from unlawful discrimination based on race, color, religion, sex, pregnancy, childbirth and related medical conditions, age, national origin, and disability.

Workshare Agreement with Federal EEOC. To enhance and continue the workshare agreement established by the federal Equal Employment Opportunity Commission (EEOC) that designates the council as a Fair Employment Practices Agency by receiving, dual filing, and investigating cases under federal statutes within EEOC's jurisdiction.

Agency Administration. To provide administrative support necessary to carry out the compliance, enforcement, and investigative functions required to implement and enforce human rights provisions in Virginia.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Compliance and Enforcement	97,427	1.00	97,427	1.00
Workshare Agreement with Federal EEOC	96,067	1.00	96,067	1.00
Agency Administration	95,431	1.00	95,431	1.00
Total	288,925	3.00	288,925	3.00

Recommended budget actions:

- ▶ **Improve the council’s ability to meet requirements and reduce backlog.** Adds funds and one position to allow for the council to meet federal contract requirements and state mandates, reduce a case backlog that has reached as high as 150 cases, and serve the public more efficiently. For 2005, \$32,577 (GF) and one position. For 2006, \$35,539 (GF). *[Affected Activities: All activities]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Agency Administration]*

State Board of Elections

Activities of the agency:

Election Administration Services. To coordinate and supervise the activities of local electoral boards and registrars, to obtain uniformity in election practices and proceedings, and to ensure legality and purity in all elections.

Campaign Finance Disclosure Act Administration. To summarize and administer the campaign finance disclosure laws and serve as repository for public access to campaign finance disclosure reports and information.

Voter Services. To provide continuing operation and maintenance of a central record-keeping system and supervision to local officials on all matters relating to the registering of voters and the National Voter Registration Act.

Aid to Local Governments. To provide financial assistance to local governments as required by the Code of Virginia for the salaries of local voter registrars and electoral boards and other expenses incurred in carrying out electoral duties.

Quality Assurance and Training. To ensure uniformity, legality, and purity in the election and registration processes by providing quality support, policy guidance, and training to local election staff and officials.

Implementation of Help America Vote Act. To improve the administration of elections in Virginia by complying with the standards and requirements of Public Law 107-252, the Help America Vote Act of 2002.

Agency Administration. To provide administrative support necessary to carry out the agency’s missions, including executive management, strategic planning, budgeting and financial services, human resources, procurement, contracting, logistics, and responding to all legislative and executive branch reporting requests.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Election Administration Services	842,662	6.00	842,662	6.00
Campaign Finance Disclosure Act Administration	226,573	4.00	226,573	4.00
Voter Services	1,258,181	6.00	1,258,181	6.00
Aid to Local Governments	5,679,355	0.00	5,679,355	0.00
Quality Assurance and Training	215,356	3.00	215,356	3.00
Implementation of Help America Vote Act	0	0.00	0	0.00
Agency Administration	735,440	8.00	735,440	8.00
Total	8,957,567	27.00	8,957,567	27.00

Recommended budget actions:

- ▶ **Fund requirements of the Help America Vote Act of 2002.** Provides an appropriation for this new activity to reflect the federal funds already received and those anticipated during the coming biennium. The federal funds will be used to bring voting equipment up to the new standards required by the Help America Vote Act in time for the November 2004 federal elections. The 2006 funding is mostly earmarked to implement accessibility, and protection and advocacy standards. For 2005, an increase of \$45.5 million and five positions (NGF). For 2006, an increase of \$15.0 million (NGF). *[Affected Activity: Implementation of Help America Vote Act]*
- ▶ **Rebase the compensation plan for general registrars and local electoral board members salaries.** Provides funds to adjust salary levels of general registrars and local boards of election. Salary levels and working hours are determined by population size. This adjustment recognizes the changes in population and updates the compensation plan for salary adjustments approved for public employees. For each year, an increase of \$1.0 million (GF). *[Affected Activity: Aid to Local Governments]*
- ▶ **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 changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$5,405 (GF). For 2006, an increase of \$7,522 (GF). *[Affected Activity: Agency Administration]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$281,819 (GF). *[Affected Activity: Election Administration Services]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$26,915 (GF). *[Affected Activity: Voter Services]*

Strategic planning and performance measurement information for all executive branch agencies can be accessed centrally through *Virginia Results*, the Commonwealth's automated performance management information system, at:
www.dpb.state.va.us/VAResults/VRHome.html



Office of Administration

Detail Tables

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF ADMINISTRATION						
2004 legislative appropriation	7,333,193	0	7,333,193	7,333,193	0	7,333,193
Adjustments to legislative appropriation	36,878	0	36,878	36,878	0	36,878
2004-2006 base budget	7,370,071	0	7,370,071	7,370,071	0	7,370,071
Recommended budget actions:						
▶ Adjust funding for rental charges	3,866	0	3,866	5,512	0	5,512
▶ Restore funding for in-house information technology activities	1,022	0	1,022	1,022	0	1,022
▶ Implement VITA savings strategy	(37)	0	(37)	(37)	0	(37)
Total recommended budget actions	4,851	0	4,851	6,497	0	6,497
Total recommended funding	7,374,922	0	7,374,922	7,376,568	0	7,376,568
Percent change over base budget	.07%	N/A	.07%	.09%	N/A	.09%
Position level:						
2004 legislative appropriation	13.00	0.00	13.00	13.00	0.00	13.00
Recommended position level changes	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	12.00	0.00	12.00	12.00	0.00	12.00
COMMONWEALTH COMPETITION COUNCIL						
2004 legislative appropriation	0	256,970	256,970	0	256,970	256,970
Adjustments to legislative appropriation	0	5,327	5,327	0	5,327	5,327
2004-2006 base budget	0	262,297	262,297	0	262,297	262,297
Total recommended funding	0	262,297	262,297	0	262,297	262,297
Percent change over base budget	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2004 legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00
COMPENSATION BOARD						
2004 legislative appropriation	490,743,957	3,745,022	494,488,979	490,743,957	3,745,022	494,488,979
Adjustments to legislative appropriation	8,630,268	2,345	8,632,613	8,630,268	2,345	8,632,613
2004-2006 base budget	499,374,225	3,747,367	503,121,592	499,374,225	3,747,367	503,121,592

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended budget actions:						
▶ Provide funding to jails to support additional deputy positions needed due to jail overcrowding	1,284,796	0	1,284,796	2,555,221	0	2,555,221
▶ Provide funding for per diem payments to local and regional jails	6,012,965	0	6,012,965	9,075,267	0	9,075,267
▶ Provide one law enforcement deputy per 1,500 in local population	698,908	0	698,908	763,894	0	763,894
▶ Provide funding to staff new jails and jail expansions	2,488,756	0	2,488,756	7,799,395	0	7,799,395
▶ Adjust funding for rental charges	5,026	0	5,026	7,120	0	7,120
▶ Restore funding for in-house information technology activities	59,984	0	59,984	59,984	0	59,984
▶ Expand the jail contract bed program	1,271,900	0	1,271,900	2,044,000	0	2,044,000
▶ Convert a systems support contract position to a permanent position	(36,004)	0	(36,004)	(42,604)	0	(42,604)
▶ Implement VITA savings strategy	(63)	0	(63)	(63)	0	(63)
▶ Fund shortfall in annualization cost of salary regrade	1,127,722	0	1,127,722	1,127,722	0	1,127,722
▶ Adjust appropriation for Technology Trust Fund	0	1,254,978	1,254,978	0	1,254,978	1,254,978
Total recommended budget actions	12,913,990	1,254,978	14,168,968	23,389,936	1,254,978	24,644,914
Total recommended funding	512,288,215	5,002,345	517,290,560	522,764,161	5,002,345	527,766,506
Percent change over base budget	2.59%	33.49%	2.82%	4.68%	33.49%	4.90%
Position level:						
2004 legislative appropriation	23.00	1.00	24.00	23.00	1.00	24.00
Recommended position level changes	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	24.00	1.00	25.00	24.00	1.00	25.00
DEPARTMENT OF CHARITABLE GAMING						
2004 legislative appropriation	2,122,971	0	2,122,971	2,122,971	0	2,122,971
Adjustments to legislative appropriation	42,016	0	42,016	42,016	0	42,016
2004-2006 base budget	2,164,987	0	2,164,987	2,164,987	0	2,164,987
Recommended budget actions:						
▶ Adjust funding for rental charges	4,334	0	4,334	6,188	0	6,188
▶ Restore funding for in-house information technology activities	12,578	0	12,578	12,578	0	12,578
▶ Implement VITA savings strategy	(209)	0	(209)	(209)	0	(209)
Total recommended budget actions	16,703	0	16,703	18,557	0	18,557
Total recommended funding	2,181,690	0	2,181,690	2,183,544	0	2,183,544
Percent change over base budget	.77%	N/A	.77%	.86%	N/A	.86%
Position level:						
2004 legislative appropriation	22.00	0.00	22.00	22.00	0.00	22.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	22.00	0.00	22.00	22.00	0.00	22.00
DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION						
2004 legislative appropriation	855,661	278,080	1,133,741	855,661	278,080	1,133,741

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Adjustments to legislative appropriation	34,390	12,396	46,786	34,390	12,396	46,786
2004-2006 base budget	890,051	290,476	1,180,527	890,051	290,476	1,180,527
Recommended budget actions:						
▶ Restore funding for in-house information technology activities	3,475	0	3,475	3,475	0	3,475
▶ Implement VITA savings strategy	(459)	0	(459)	(459)	0	(459)
Total recommended budget actions	3,016	0	3,016	3,016	0	3,016
Total recommended funding	893,067	290,476	1,183,543	893,067	290,476	1,183,543
Percent change over base budget	.34%	0.00%	.26%	.34%	0.00%	.26%
Position level:						
2004 legislative appropriation	11.50	6.50	18.00	11.50	6.50	18.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	11.50	6.50	18.00	11.50	6.50	18.00
DEPARTMENT OF GENERAL SERVICES						
2004 legislative appropriation	17,727,564	10,850,158	28,577,722	17,727,564	10,850,158	28,577,722
Adjustments to legislative appropriation	634,698	708,640	1,343,338	634,698	708,640	1,343,338
2004-2006 base budget	18,362,262	11,558,798	29,921,060	18,362,262	11,558,798	29,921,060
Recommended budget actions:						
▶ Increase rent plan rates at the seat of government	0	0	0	0	0	0
▶ Provide funding for risk management premiums	757	0	757	17,984	0	17,984
▶ Adjust funding for rental charges	86,109	0	86,109	104,041	0	104,041
▶ Adjust funding for state employee workers' compensation premiums	10,622	0	10,622	7,966	0	7,966
▶ Restore funding for in-house information technology activities	204,154	0	204,154	204,154	0	204,154
▶ Enhance the Virginia Partnership Procurement Program	0	327,603	327,603	0	349,557	349,557
▶ Expand the existing Procurement Account Executive Program services to local Governments	0	243,870	243,870	0	254,469	254,469
▶ Implement VITA savings strategy	(10,300)	0	(10,300)	(10,300)	0	(10,300)
▶ Adjust Consolidated Laboratory appropriations to match current federal grants	0	3,674,947	3,674,947	0	3,674,947	3,674,947
▶ Adjust Consolidated Laboratory newborn screening appropriation	0	534,101	534,101	0	669,762	669,762
▶ Adjust appropriation for Virginia's Electronic Procurement System	0	3,150,000	3,150,000	0	3,150,000	3,150,000
Total recommended budget actions	291,342	7,930,521	8,221,863	323,845	8,098,735	8,422,580
Total recommended funding	18,653,604	19,489,319	38,142,923	18,686,107	19,657,533	38,343,640
Percent change over base budget	1.59%	68.61%	27.48%	1.76%	70.07%	28.15%
Position level:						
2004 legislative appropriation	248.50	401.50	650.00	248.50	401.50	650.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	248.50	401.50	650.00	248.50	401.50	650.00

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT						
2004 legislative appropriation	4,203,454	3,131,651	7,335,105	4,203,454	3,131,651	7,335,105
Adjustments to legislative appropriation	126,764	336,249	463,013	126,764	336,249	463,013
2004-2006 base budget	4,330,218	3,467,900	7,798,118	4,330,218	3,467,900	7,798,118
Recommended budget actions:						
▶ Adjust funding for rental charges	18,699	0	18,699	26,668	0	26,668
▶ Adjust funding for state employee workers' compensation premiums	805	0	805	1,293	0	1,293
▶ Implement VITA savings strategy	(944)	0	(944)	(944)	0	(944)
Total recommended budget actions	18,560	0	18,560	27,017	0	27,017
Total recommended funding	4,348,778	3,467,900	7,816,678	4,357,235	3,467,900	7,825,135
Percent change over base budget	.43%	0.00%	.24%	.62%	0.00%	.35%
Position level:						
2004 legislative appropriation	58.00	36.00	94.00	58.00	36.00	94.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	58.00	36.00	94.00	58.00	36.00	94.00
ADMINISTRATION OF HEALTH INSURANCE						
2004 legislative appropriation	0	135,000,000	135,000,000	0	135,000,000	135,000,000
Adjustments to legislative appropriation	0	0	0	0	0	0
2004-2006 base budget	0	135,000,000	135,000,000	0	135,000,000	135,000,000
Total recommended funding	0	135,000,000	135,000,000	0	135,000,000	135,000,000
Percent change over base budget	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2004 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF VETERANS SERVICES						
2004 legislative appropriation	0	0	0	0	0	0
Adjustments to legislative appropriation	2,287,855	11,846,215	14,134,070	2,287,855	11,846,215	14,134,070
2004-2006 base budget	2,287,855	11,846,215	14,134,070	2,287,855	11,846,215	14,134,070
Recommended budget actions:						
▶ Enhance benefits services to veterans	137,659	0	137,659	150,176	0	150,176
▶ Staff new veterans cemetery in Suffolk	108,796	66,300	175,096	102,533	106,500	209,033
▶ Adjust funding for rental charges	1,288	0	1,288	1,751	0	1,751
▶ Adjust funding for state employee workers' compensation premiums	10,579	0	10,579	23,063	0	23,063
▶ Implement VITA savings strategy	(1,906)	0	(1,906)	(1,906)	0	(1,906)
▶ Transfer education approving unit from the Department of Education	0	287,266	287,266	0	287,266	287,266
▶ Account for additional federal funds for education approving unit	0	185,928	185,928	0	185,928	185,928
Total recommended budget actions	256,416	539,494	795,910	275,617	579,694	855,311
Total recommended funding	2,544,271	12,385,709	14,929,980	2,563,472	12,425,909	14,989,381

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Percent change over base budget	11.21%	4.55%	5.63%	12.05%	4.89%	6.05%
Position level:						
2004 legislative appropriation	50.00	232.00	282.00	50.00	232.00	282.00
Recommended position level changes	6.00	7.00	13.00	6.00	7.00	13.00
Total recommended positions	56.00	239.00	295.00	56.00	239.00	295.00
HUMAN RIGHTS COUNCIL						
2004 legislative appropriation	250,865	43,498	294,363	250,865	43,498	294,363
Adjustments to legislative appropriation	13,060	(18,498)	(5,438)	13,060	(18,498)	(5,438)
2004-2006 base budget	263,925	25,000	288,925	263,925	25,000	288,925
Recommended budget actions:						
▶ Improve the council's ability to meet requirements and reduce backlog	32,577	0	32,577	35,539	0	35,539
▶ Implement VITA savings strategy	(39)	0	(39)	(39)	0	(39)
Total recommended budget actions	32,538	0	32,538	35,500	0	35,500
Total recommended funding	296,463	25,000	321,463	299,425	25,000	324,425
Percent change over base budget	12.33%	0.00%	11.26%	13.45%	0.00%	12.29%
Position level:						
2004 legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended position level changes	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
STATE BOARD OF ELECTIONS						
2004 legislative appropriation	8,777,707	0	8,777,707	8,777,707	0	8,777,707
Adjustments to legislative appropriation	179,860	0	179,860	179,860	0	179,860
2004-2006 base budget	8,957,567	0	8,957,567	8,957,567	0	8,957,567
Recommended budget actions:						
▶ Fund requirements of the Help America Vote Act of 2002	0	45,500,000	45,500,000	0	15,000,000	15,000,000
▶ Rebase the compensation plan for general registrars and local electoral board members salaries	1,023,901	0	1,023,901	1,023,901	0	1,023,901
▶ Adjust funding for rental charges	5,405	0	5,405	7,522	0	7,522
▶ Restore funding for in-house information technology activities	281,819	0	281,819	281,819	0	281,819
▶ Implement VITA savings strategy	(26,915)	0	(26,915)	(26,915)	0	(26,915)
Total recommended budget actions	1,284,210	45,500,000	46,784,210	1,286,327	15,000,000	16,286,327
Total recommended funding	10,241,777	45,500,000	55,741,777	10,243,894	15,000,000	25,243,894
Percent change over base budget	14.34%	N/A	522.29%	14.36%	N/A	181.82%
Position level:						
2004 legislative appropriation	27.00	0.00	27.00	27.00	0.00	27.00
Recommended position level changes	0.00	5.00	5.00	0.00	5.00	5.00
Total recommended positions	27.00	5.00	32.00	27.00	5.00	32.00
TOTAL FOR ADMINISTRATION						
Grand total recommended funds	558,822,787	221,423,046	780,245,833	569,367,473	191,131,460	760,498,933
Grand total recommended positions	463.00	692.00	1,155.00	463.00	692.00	1,155.00