



Office of Public Safety

The agencies in the Public Safety secretariat work together to make Virginia a safer place to live, work, and raise a family. Public safety agencies in Virginia provide police protection to the public by investigating crimes, patrolling highways, and funding local police departments. Agencies in this secretariat also imprison adult felons and supervise offenders on probation or parole. They also treat, educate, and supervise troubled youth. Other functions include overseeing the National Guard, regulating and selling alcoholic beverages, training Commonwealth's attorneys, and responding to natural and man-made disasters.

Summary of recommended funding for Public Safety agencies

<i>Agency</i>	<i>Fiscal year 2005</i>			<i>Fiscal year 2006</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Secretary of Public Safety	0.6	0.0	0.6	0.6	0.0	0.6
Commonwealth's Attorneys' Services Council	0.6	<0.1	0.7	0.6	<0.1	0.7
Department of Alcoholic Beverage Control	0.0	372.4	372.4	0.0	394.5	394.5
Department of Correctional Education	46.3	1.8	48.2	46.3	1.8	48.2
Department of Corrections	783.9	49.4	833.3	793.3	42.9	836.1
Department of Criminal Justice Services	231.1	49.7	280.9	243.4	49.7	293.1
Department of Emergency Management	3.1	7.7	10.8	3.1	7.7	10.8
Department of Fire Programs	1.3	20.6	21.8	0.0	21.8	21.8
Department of Juvenile Justice	187.9	8.4	196.3	188.5	8.4	197.0
Department of Military Affairs	7.0	20.7	27.7	7.0	20.7	27.8
Department of State Police	170.6	52.1	222.7	170.8	52.2	223.0
Virginia Parole Board	0.6	0.0	0.6	0.6	0.0	0.6
Total for Office of Public Safety	1,433.1	582.9	2,016.0	1,454.4	599.8	2,054.2

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

Secretary of Public Safety

Activities of the agency:

The Secretary of Public Safety is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the 11 agencies in the public safety secretariat.

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 \$2,523 (GF). For 2006, an increase of \$3,603 (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 less than \$1,000 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including 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 \$1,092 (GF).

Commonwealth's Attorneys' Services Council

Activities of the agency:

Prosecution Training. To provide continuing legal education training to Virginia prosecutors to satisfy annual State Bar licensing requirements and to develop their trial skills.

Technical Assistance to Prosecutors. To enhance the efficiency of prosecutor offices statewide by providing a modern case management system and maintaining agency-developed software.

Information Analysis and Dissemination. To ensure that Virginia prosecutors keep current on legal developments by efficiently providing various informational materials.

Administration and Support. Provide the necessary support to implement the various agency activities that support prosecutorial offices throughout the Commonwealth.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Prosecution Training	167,866	1.70	167,866	1.70
Technical Assistance to Prosecutors	64,708	.60	64,708	.60
Information Analysis and Dissemination	64,708	.70	64,708	.70
Administration and Support	172,555	2.00	172,555	2.00
Total	469,837	5.00	469,837	5.00

Recommended budget actions:

- ▶ **Provide additional training funding.** Provides additional funds for training needs of Commonwealth’s attorneys. This funding is contingent upon passage of the Governor’s proposed tax reform legislation. For each year, \$193,325 (GF). *[Affected Activities: All activities]*
- ▶ **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, \$7,240 (GF). *[Affected Activity: Technical Assistance to Prosecutors]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including 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 and Support]*

Department of Alcoholic Beverage Control

Activities of the agency:

ABC Retail Store Operations. To provide for the wholesale and retail control of distilled spirits to retail and licensee customers through the operation of a central warehouse and a network of retail ABC stores.

Bureau of Law Enforcement. To develop and enforce the laws and regulations pertaining to manufacture, sale, distribution, transportation, and consumption of alcoholic beverages, as well as to maintain statutory responsibility for tobacco law enforcement.

Board Administration and Hearings. To process administrative law cases pertaining to violations of ABC laws and regulations and objections to the issuance of ABC licenses.

Lottery. To provide the funding mechanism for the purchase of lottery tickets sold in state ABC stores.

Administration and Support. To provide central administrative support (such as accounting, purchasing, human resources, and information technology) to the department.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
ABC Retail Store Operations	313,771,212	624.00	313,771,212	624.00
Bureau of Law Enforcement	11,364,512	153.00	11,364,512	153.00
Board Administration and Hearings	864,193	13.00	864,193	13.00
Lottery	7,009,283	0.00	7,009,283	0.00
Administration and Support	15,946,417	154.00	15,946,417	154.00
Total	348,955,617	944.00	348,955,617	944.00

Recommended budget actions:

- ▶ **Increase funding for purchase of merchandise for resale.** Additional funds to purchase merchandise for resale necessary due to increased sales, the opening of new stores, and an expanded product line. For 2005, \$17.1 million (NGF). In 2006, \$ 35.6 million (NGF). *[Affected Activity: ABC Retail Store Operations]*
- ▶ **Increase funding for inflation.** Additional funds to cover the cost of inflation on store rent, utilities, and freight. For 2005, \$1.8 million (NGF). For 2006, \$2.0 million (NGF). *[Affected Activities: ABC Retail Store Operations, Administration and Support]*

- ▶ **Fund store expansion.** Additional funds for the expansion of the ABC store network by 17 stores in each of the next two fiscal years. For 2005, \$4.5 million (NGF) and 17 positions. For 2006, \$8.0 million (NGF) and 17 additional positions. *[Affected Activities: ABC Retail Store Operations, Administration and Support]*

Department of Correctional Education

Activities of the agency:

Youth Schools - Academics. To provide youth committed to the Department of Juvenile Justice with quality educational programs to prepare them with the knowledge and skills to earn a high school diploma, complete the General Education Development (GED) tests, earn postsecondary certificate, or to re-enroll in school if appropriate.

Adult Schools - Academics. To provide programs designed to raise the level of functional literacy of all inmates in Department of Corrections facilities and to prepare these students to complete the GED tests.

Youth and Adult Schools - Career and Technical Education. To provide instruction to inmates in Department of Corrections facilities and youth committed to the Department of Juvenile Justice in the areas of technical skills, employability skills, career planning, all aspects of the industry, and related math and reading skills so that these students will have entry-level skills to obtain a job and maintain employment.

Administrative Support. To provide instructional leadership and administrative support to the staff and students of each youth and adult school.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Youth Schools - Academics	14,597,678	182.05	14,597,678	182.05
Adult Schools - Academics	9,561,106	229.00	9,561,106	229.00
Youth and Adult Schools - Career and Technical Education	11,865,572	188.00	11,865,572	188.00
Administrative Support	11,969,307	171.50	11,969,307	171.50
Total	47,993,663	770.55	47,993,663	770.55

Recommended budget actions:

- ▶ **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 2006, less than \$1,000 dollars (GF). *[Affected Activity: Administrative Support]*
- ▶ **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, \$11,239 (GF). For 2006, \$15,970 (GF). *[Affected Activity: Administrative Support]*
- ▶ **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, \$22,008 (GF). For 2006, \$16,427 (GF). *[Affected Activity: Administrative Support]*
- ▶ **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 particu-

lar operations were excluded from the reform initiative. For each year, an increase of \$141,300 (GF). *[Affected Activity: Administrative Support]*

- **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including 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 \$5,745 (GF). *[Affected Activity: Administrative Support]*

Department of Corrections

Activities of the agency:

Security Services. To prevent escapes from state correctional facilities and create a safe environment in prisons for staff and inmates.

Probation and Parole Supervision. To reduce risk to the community from offenders on probation and parole and modify the attitudes of those offenders by promoting positive changes in their lives, such as getting jobs and not using illegal drugs.

Food Service. To provide nutritionally balanced and wholesome meals to offenders housed in state correctional institutions.

Physical Plant Services. To ensure the operation and maintenance of physical plants at facilities operated by the Department of Corrections.

Medical and Dental Services. To provide medical and dental services to offenders housed in state correctional facilities.

Treatment – Mental Health. To provide mental health services to offenders in correctional facilities.

Water and Wastewater Treatment Plant Operations. To provide clean water and proper wastewater treatment, in accordance with all health and environmental requirements, at facilities operated by the Department of Corrections.

Power Plant Operations. To provide adequate heat and hot water to buildings in correctional facilities that operate their own power plants.

Classification and Records. To assign appropriate security classifications to each offender based on criminal history and behavior, to assign each offender to a facility based on bed availability and the offender's risk and security classification, and to coordinate inmate movement between facilities.

Community Intensive Supervision. To reduce the risk to communities from serious violent and sex offenders on probation and parole by supervising these offenders more closely and frequently than other offenders on probation and parole.

Detention and Diversion Centers. To deter non-violent offenders from future, more serious criminal activity.

Recreation Services. To provide recreation as a safe outlet for inmate energy.

Day Reporting Centers. To provide supervision and treatment services to reduce future criminal activity of non-violent offenders placed on probation by courts.

Agribusiness. To operate farms that produce food for use in correctional facilities while creating jobs for inmates.

Laundry and Linen. To provide clean laundry and linen for correctional facilities.

VCE Services. To create jobs for inmates through Virginia Correctional Enterprises (VCE) while providing lower-cost and high-quality products and services for governmental agencies.

Local Jails Construction Reimbursement. To provide financial assistance to localities to construct, renovate, or expand local and regional jails and jail farms to ensure that localities have adequate jail facilities to house misdemeanants and to temporarily house state inmates.

Corrections Operating Special Reserve Fund. To provide funding for additional prison beds resulting from enactment of new legislation.

Community Adult Residential Treatment. To provide structured supervision and treatment of non-violent offenders who do not have a stable residence or need assistance in making the transition from incarceration.

Administrative Support – Institutions. To provide administrative management and direction for correctional facilities.

Administrative Support – Community Corrections. To provide administrative management and direction for community corrections programs and facilities.

Training Academy. To provide basic and in-service training for correctional officers, probation and parole officers, and other agency personnel.

General Management and Direction. To provide direction and management for the agency, including research and planning; information systems development and operations; budget, payroll, accounting and purchasing; and the management, repair, and planning of capital projects.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Security Services	369,203,325	7,638.05	369,203,325	7,638.05
Probation and Parole Supervision	51,622,484	817.25	51,622,484	817.25
Food Service	35,050,604	264.00	35,050,604	264.00
Physical Plant Services	45,528,213	298.00	45,528,213	298.00
Medical and Dental Services	100,916,241	476.00	100,916,241	476.00
Treatment – Mental Health	24,256,928	536.50	24,256,928	536.50
Water and Wastewater Treatment Plant Operations	5,208,596	86.00	5,208,596	86.00
Power Plant Operations	7,078,150	87.00	7,078,150	87.00
Classification and Records	8,432,493	179.50	8,432,493	179.50
Community Intensive Supervision	6,237,573	99.25	6,237,573	99.25
Detention and Diversion Centers	17,387,749	345.00	17,387,749	345.00
Recreation Services	1,504,327	34.00	1,504,327	34.00
Day Reporting Centers	3,702,597	55.50	3,702,597	55.50
Agribusiness	6,595,752	100.25	6,595,752	100.25
Laundry and Linen	3,449,808	17.00	3,449,808	17.00
VCE Services	37,035,991	192.50	37,035,991	192.50
Local Jails Construction Reimbursement	0	0.00	0	0.00
Corrections Operating Special Reserve Fund	0	0.00	0	0.00
Community Adult Residential Treatment	1,382,479	0.00	1,382,479	0.00
Administrative Support – Institutions	51,512,784	914.75	51,512,784	914.75
Administrative Support – Community Corrections	3,924,908	58.00	3,924,908	58.00
Training Academy	5,370,906	77.00	5,370,906	77.00
General Management and Direction	34,017,539	246.20	34,017,539	246.20
Total	819,419,447	12,521.75	819,419,447	12,521.75

Recommended budget actions:

- ▶ **Replace out-of-state inmate revenue.** An increase in general fund support to replace funds earned in previous years from housing inmates from other states in Virginia prisons. Because the state’s inmate population has increased to the point that all the beds in Virginia correctional facilities are needed for Virginia inmates, the contracts with other states will not be renewed. The revenue earned from housing these out-of-state inmates was used by the department to offset some of the costs of operating prisons. Because most of this revenue will no longer be available, it will need to be replaced in order to continue operating the state’s prisons at their current level. For 2005, an increase of \$14.2 million (GF) and a decrease of \$14.2 million (NGF). For 2006, an increase of \$20.7 million (GF) and a decrease of \$20.7 million (NGF). *[Affected Activities: Security Services, Food Service, Physical Plant Services, Medical and Dental Services, Treatment-Mental Health, Water and Wastewater Treatment Plant Operations, Power Plant Operations, Recreation Services, Laundry and Linen, and Administrative Support-Institutions]*
- ▶ **Re-open Nottoway Work Center.** Funds to re-open a correctional facility that was temporarily closed last year to realize budget savings. The prison population has increased to the extent that this facility is now needed. For 2005, \$3.1 million (GF) and 45 positions. For 2006, \$3.1 million. *[Affected Activities: Security Services, Food Service, Physical Plant Services, Medical and Dental Services, Laundry and Linen, and Administrative Support—Institutions]*
- ▶ **Expand use of temporary prison beds.** Funds for additional costs resulting from temporarily expanding the number of inmates to be housed in existing prison space. Through several strategies, such as increasing the number of double-bunked cells and the number of inmates in dormitories, the department will be able to house an additional 479 inmates in its existing facilities. Because the

facilities are already crowded, this expansion of bed capacity, which will be phased in during 2005, is intended to be temporary in order to help house the projected increase in the number of inmates until new and expanded prisons can be built. For 2005, \$635,408 (GF). For 2006, \$2.0 million (GF). *[Affected Activities: Security Services, Food Service, Medical and Dental Services, and Laundry and Linen]*

- ▶ **Replace grant funding for therapeutic community treatment program.** Replaces federal grant funds previously used to support the program that provides substance abuse treatment to offenders just released from prison. The program assists the offenders in making the transition to the community. The federal grant used to support the program will expire at the end of 2004. For each year, \$ 1.2 million (GF). *[Affected Activity: Community Adult Residential Treatment]*
- ▶ **Replace federal grant funding for substance abuse services.** Replaces federal grant funds previously used to help provide a variety of outpatient and inpatient substance abuse treatment services to over 2,900 offenders on probation or parole. The federal grant used to support these services will expire at the end of 2004. Continuing to provide these services with general fund support will enable the department to reduce the number of probationers or parolees returned to prison due to violations of their conditions of release. For each year, \$949,787 (GF). *[Affected Activity: Probation and Parole Supervision]*
- ▶ **Expand transition program.** Expands the program that provides substance abuse treatment to offenders just released from prison. Offenders participating in the program will be placed in community facilities prior to their prison release date. The program assists the offenders in making the transition to the community and frees beds in the prisons. For 2005, \$1.0 million (GF). For 2006, \$1.8 million (GF). *[Affected Activity: Community Adult Residential Treatment]*
- ▶ **Increase funding for direct inmate medical costs.** Additional funds to cover the costs of providing medical care for inmates. The additional funds are needed because of the rising cost of prescription medicines and hospital services, as well as built-in escalators in contracts with private medical services vendors. For each year, \$9.0 million (GF). *[Affected Activity: Medical and Dental Services]*
- ▶ **Expand jail pre-release programs.** Funds to expand a program in which non-violent inmates are transferred to local jails prior to their date of release from prison. In the jails, these inmates receive transitional services to assist them in adjusting to life in their communities and they participate in work release programs. For 2005, \$205,086 (GF) and five positions. For 2006, \$650,510 (GF) and five additional positions. *[Affected Activity: Security 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, \$1.1 million (GF). *[Affected Activity: General Management and Direction]*
- ▶ **Replace general fund appropriations with correctional enterprise funds.** Uses revenue from the department's correctional enterprise activities to cover some of the costs of correctional operations that were formerly supported from the general fund. For each year, a decrease of \$1.0 million (GF) and an increase of \$1.0 million (NGF). *[Affected Activities: VCE Services, Physical Plant Services, Power Plant Operations, and Water and Wastewater Treatment Plant Operations]*
- ▶ **Reduce appropriation for enterprise activities.** A decrease in the appropriation for the department's enterprise activities. These funds will be used by the department's central activities agency to cover operating costs associated with the enterprise activities that were formerly supported from the general fund. For each year, a decrease of \$1.0 million (NGF). *[Affected Activity: VCE Services]*

- ▶ **Defer equipment purchases.** A reduction in funding to reflect savings to be realized by the department by deferring the replacement of equipment. For 2005, a decrease of \$ 700,000 (GF). [*Affected Activities: Security Services*]
- ▶ **Consolidate prison warehouse operations.** A reduction in funds to reflect savings realized through the consolidation of some prison warehouse operations. In those situations in which two or more facilities are located near each other, the warehouse operations for those facilities will be centralized. For 2005, a decrease of \$573,000 (GF). For 2006, a decrease of \$631,700 (GF). [*Affected Activity: Administrative Support-Institutions*]
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including 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 \$222,566 (GF). [*Affected Activity: General Management and Direction*]
- ▶ **Reduce funding for commissary automation.** A technical adjustment that reduces the appropriation of commissary profits to be used to automate the prison commissaries. The design and installation of the automated system has been completed. For each year, a reduction of \$49,716 (NGF) and one position. [*Affected Activity: General Management and Direction*]
- ▶ **Add correctional officer positions.** A technical adjustment that adds nongeneral fund positions for correctional officers in selected work program activities. The nongeneral fund revenue from enterprise funds is available to fund these positions. For 2005, 6.75 positions (NGF). [*Affected Activity: Security Services*]
- ▶ **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 \$23,983 (GF). For 2006, an increase of \$55,274 (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, a reduction of \$771,332 (GF). For 2006, a reduction of \$1.2 million (GF). [*Affected Activity: General Management and Direction*]

Department of Criminal Justice Services

Activities of the agency:

Law Enforcement Scientific Support Service. To support law enforcement throughout Virginia by providing technical assistance and training, evaluating and analyzing evidence, interpreting results, and providing expert testimony related to the full spectrum of physical evidence recovered from crime scenes.

Research, Statistics, and Evaluation. To provide Virginia state government, local governments, and citizens with research, statistics, and technical assistance on criminal justice issues.

Standards and Training. To implement regulations promulgated by the Criminal Justice Services Board and to provide technical and program assistance to law enforcement agencies and criminal justice academies.

Correctional Services. To provide grant funding and training to local Comprehensive Community Corrections Act programs, pre-trial services programs, pre- and post-incarceration programs, and residential substance abuse treatment programs.

Crime Prevention and Law Enforcement. To provide grant assistance to law enforcement agencies, develop specialized training, assist in the Virginia Law Enforcement Accreditation program, and oversee a variety of crime prevention services sponsored by the Crime Prevention Center.

Juvenile Services. To provide financial and technical assistance in the areas of planning and policy development that address the juvenile justice system and delinquency prevention improvements.

Victims Services. To develop, coordinate, and fund victim and witness programs, sexual assault crisis centers, rural domestic violence and child victimization programs, and programs that combat violence against women.

Private Security Services. To regulate the private security industry by ensuring that each individual and business or training school meets statutory and regulatory requirements for registration, certification, and licensure in Virginia.

Grants Administration. To coordinate the grant activity from state and federal funding sources by responding directly to grant award recipient's inquiries, and to process financial and administrative data.

Division of Administration. To provide support to the agency through computer programming and computer network, fiscal infrastructure and budget, and overall agency planning and management.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Law Enforcement Scientific Support Service	23,212,807	238.00	23,212,807	238.00
Research, Statistics, and Evaluation	404,419	6.50	404,419	6.50
Standards and Training	3,580,121	18.00	3,580,121	18.00
Correctional Services	18,620,825	11.00	18,620,825	11.00
Crime Prevention and Law Enforcement	1,068,113	16.50	1,068,113	16.50
Juvenile Services	5,000,000	5.50	5,000,000	5.50
Victims Services	615,000	11.00	615,000	11.00
Private Security Services	1,274,709	15.00	1,274,709	15.00
Grants Administration	211,110,207	14.50	211,110,207	14.50
Division of Administration	3,694,650	26.00	3,694,650	26.00
Total	268,580,851	362.00	268,580,851	362.00

Recommended budget actions:

- ▶ **Increase funding for the H.B. 599 program.** An increase in funding for the program that provides state funding to localities that operate police departments. Funding is based on a formula tied to the general fund revenues of the Commonwealth. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For 2005, \$11.6 million (GF). For 2006, \$ 23.9 million (GF). *[Affected Activity: Crime Prevention and Law Enforcement]*
- ▶ **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 2006, less than \$1,000 dollars (GF). *[Affected Activity: Division of Administration]*
- ▶ **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, \$12,676 (GF). For 2006, \$11,490 (GF). *[Affected Activity: Division of Administration]*
- ▶ **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, \$9,060 (GF). For 2006, \$10,738 (GF). *[Affected Activity: Division of 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 particu-

lar operations were excluded from the reform initiative. For each year, \$232,618 (GF). *[Affected Activity: Division of Administration]*

- ▶ **Provide matching funds for new federal grant.** Provides funds to allow the department's Division of Forensic Science (DFS) to accept a two-year earmarked federal Crime Laboratory Improvement Program (CLIP) grant in the amount of \$1.5 million, which will be used primarily to enhance the Latent Fingerprints, DNA, Drug Analysis, Trace Evidence, and Firearms/Toolmark disciplines. For each year, \$248,375 (GF). *[Affected Activity: Law Enforcement Scientific Support Service]*
- ▶ **Increase Private Security Services Section nongeneral fund appropriation.** The Code of Virginia requires the department's Private Security Services Section to assume the regulatory authority over the Special Conservator of the Peace Program, effective January 1, 2004. Until this time, individuals were awarded this designation without any training or oversight. The department will develop regulations governing this designation and assess a fee for those individuals seeking the designation. For \$250,000 (NGF) and two positions. For 2006, \$250,000 (NGF). *[Affected Activity: Private Security Services]*
- ▶ **Reduce general fund support for regional criminal justice academies.** Captures savings by reducing the general fund support of locally operated regional criminal justice academies. For each year, a reduction of \$101,620 (GF). *[Affected Activity: Standards and Training]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including 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 \$13,241 (GF). *[Affected Activity: Division of Administration]*
- ▶ **Shift funding source for breath alcohol and laboratory analysis positions.** A technical adjustment to reflect a change in the funding from nongeneral funds to the general fund for the blood alcohol analysis function in the Division of Forensic Science, as enacted by the 2003 General Assembly. For 2005, a reduction of 12 positions (NGF) and an increase of 12 positions (GF). *[Affected Activity: Law Enforcement Scientific Support]*

Department of Emergency Management

Activities of the agency:

Disaster Response Operations. To provide operational direction and control at the Virginia Emergency Operations Center, to coordinate the efforts of state government and private organizations, and to liaison with federal and local entities during disaster recovery operations.

Disaster Preparedness. To provide preparedness for disasters as well as hazard mitigation through planning, training, and exercises; to maintain the State Emergency Operations Plan; and to provide training to citizens in basic first aid, search and rescue, and disaster preparedness.

Disaster Recovery. To administer disaster recovery assistance to affected communities and victims through federal and state programs that provide human services, infrastructure, hazard mitigation, information and planning, community relations, finance, and hazardous material cleanup.

Financial Assistance for Emergency Management and Response. To manage seven specialized trained teams that support local communities throughout Virginia by providing advice, expertise, and assistance in the design, development, analysis, and implementation of all hazards emergency management programs.

General Management and Direction. To support the department in assisting state agencies, local governments, and private sector organizations in preparing for, responding to, and recovering from man-made and natural disasters and emergencies, usually serving as the first point of contact.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Disaster Response Operations	3,211,694	40.00	3,211,694	40.00
Disaster Preparedness	2,174,103	19.00	2,174,103	19.00
Disaster Recovery	464,435	7.00	464,435	7.00
Financial Assistance for Emergency Management and Response	1,793,980	0.00	1,793,980	0.00
General Management and Direction	2,543,463	22.00	2,543,463	22.00
Total	10,187,675	88.00	10,187,675	88.00

Recommended budget actions:

- ▶ **Establish homeland security program grant positions.** An increase in federal funds for the Homeland Security Program, which is funded by a grant from the U.S. Office of Domestic Preparedness. These federal funds are dedicated to first responders to improve preparedness to combat and deal with terrorist acts involving weapons of mass destruction and to mitigate costs of enhanced security at critical infrastructure facilities during periods of hostilities with Iraq, and, if enough funding remains, to help in the event of future periods of heightened threat. This program requires each locality to complete an assessment to measure its ability to handle a terrorist attack. Key responders and management personnel are to assist each qualified locality in this assessment. For 2005, an increase of \$572,394 (NGF) and 13 positions. For 2006, an increase of \$572,394 (NGF). *[Affected Activity: Disaster Preparedness]*
- ▶ **Increase nongeneral fund appropriation to support personal services increases.** Additional funding is provided to address increasing personal services costs. In order to address increases in salaries and fringe benefit rates, the agency has reduced the proportion of funds dedicated to nonpersonal services. For each year, an increase of \$18,145 (NGF). *[Affected Activity: Disaster Response Operations]*
- ▶ **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 each year, an increase of less than \$1,000 (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 \$44,226 (GF). *[Affected Activity: General Management and Direction]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including 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 \$9,298 (GF). *[Affected Activity: General Management and Direction]*

Department of Fire Programs

Activities of the agency:

Fire Service Training. To coordinate and delivers comprehensive nationally accredited training programs to career and volunteer emergency responders.

Virginia Fire Incident Reporting System. To serve as the statewide system for data collection, analysis, and information reporting on fire related emergencies.

Board Support. To serve as staff support to the Virginia Department of Fire Programs' policy-making board including providing information, and identifying and promoting best management practices.

Fire Emergency Response. To provide operational support to communities during emergencies.

Fire Service Consultation. To provide fire service consultation and technical assistance to local fire and rescue agencies.

VDFP Emergency Fund. To provide non-interest bearing loans to localities for fire services suffering a loss due to a natural or man-made disaster.

Grants Administration. To provide Virginia cities, towns and counties with funds to pay for training, construction of training centers, fire fighting equipment, and protective clothing.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Fire Service Training	1,553,816	0.00	1,553,816	0.00
Virginia Fire Incident Reporting System	135,979	0.00	135,979	0.00
Board Support	44,000	0.00	44,000	0.00
Fire Emergency Response	125,000	0.00	125,000	0.00
Fire Service Consultation	1,239,542	27.00	1,239,542	27.00
VDFP Emergency Fund	115,519	0.00	115,519	0.00
Grants Administration	10,481,086	0.00	10,481,086	0.00
Total	13,694,942	27.00	13,694,942	27.00

Recommended budget actions:

- ▶ **Provide match for federal local firefighter grant program.** Provides funds to reimburse localities for a portion of the matching funds needed to participate in the federal Staffing for Adequate Firefighters and Emergency Response (SAFER) grant program. This program will provide funding to localities to hire additional firefighters. For 2005, \$1.3 million (GF). *[Affected Activity: Grants Administration, Fire Service Training]*
- ▶ **Increase the appropriation for the Fire Programs Fund.** Increases the appropriation for the Fire Programs Fund to reflect projected increased revenue. For 2005, \$6.4 million (NGF). For 2006, \$7.6 million. (NGF). *[Affected Activity: Grants Administration]*
- ▶ **Increase positions for federal grant relating to homeland security.** Increases the department's maximum employment level to enable the agency to fully utilize the federal grant funds awarded through homeland security grants. For 2005, \$325,220 (NGF) and five positions. For 2006, \$332,537 (NGF). *[Affected Activity: Grants Administration, Fire Service Training Fire Service Consultation]*
- ▶ **Acquire personal protective equipment for instructors.** Provides the authorization to procure 28 complete sets of personal protective gear to be used by agency instructors when conducting live fire training. For each year, \$100,000 (NGF). *[Affected Activity: Fire Service Training]*

Department of Juvenile Justice

Activities of the agency:

Juvenile Correctional Centers. To hold for rehabilitation and confinement juveniles who have been committed to the department by the Juvenile and Domestic Relations District Courts and Circuit Courts.

Court Service Units. To provide intake, diversion, offender supervision and referral to community resources for delinquent and dependent juveniles and their families; to advise judges in appropriate disposition of juvenile cases; and to provide intake and support for domestic relations complaints.

Local Non-Detention Programs. To enhance public safety, hold juveniles accountable, and deter criminal behavior for youths through partial funding for programs operated in localities. Options include community service, less secure detention, electronic monitoring, counseling, and others.

Secure Detention. To provide funds for up to 50 percent of operations and construction for community-based residential care for juveniles requiring secure custody, court disposition, or placement; and also to provide alternative sentence options to judges of up to six months confinement for juveniles after the disposition of their case, in lieu of commitment to the department.

Parole Services (Contracted). To prevent juveniles from returning to juvenile correctional centers through contracted local programs, both residential and non-residential. These programs supplement parole supervision through court service units.

Residential Programs (State and Contracted). To manage the transition of formerly incarcerated juveniles back to the community or to parole via three halfway houses, and to provide contracted services, local or private, for committed juvenile offenders with specialized needs.

Support and Administration. To support the department's primary services through the Board of Juvenile Justice, human resource management, fiscal and facility management, and research and policy analysis. Numerous facilities, organizational units, and projects are supported.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Juvenile Correctional Centers	72,766,767	1,348.50	72,766,767	1,348.50
Court Service Units	52,728,355	904.50	52,728,355	904.50
Local Non-Detention Programs	15,018,723	0.00	15,018,723	0.00
Secure Detention	30,461,472	0.00	30,461,472	0.00
Parole Services (Contracted)	5,260,320	0.00	5,260,320	0.00
Residential Programs (State and Contracted)	1,491,756	27.00	1,491,756	27.00
Support and Administration	12,724,844	147.00	12,724,844	147.00
Total	190,452,237	2,427.00	190,452,237	2,427.00

Recommended budget actions:

- ▶ **Provide additional funding for security positions.** Provides the funds needed to increase the number of filled juvenile correctional officer positions at the various juvenile correctional centers with special attention to the Culpeper Juvenile Correctional Center. This funding is contingent upon passage of the Governor's proposed tax legislation. For 2005, \$975,000 (GF). For 2006, \$1.8 million (GF). *[Affected Activity: Juvenile Correctional Centers]*
- ▶ **Increase funding to support growth in direct costs per ward.** An increase in appropriation to offset the costs associated with growth in direct costs per ward, specifically to offset the increases in the cost for medical care and pharmaceuticals. For each year, \$2.1 million (GF). *[Affected Activity: Juvenile Correctional Centers]*
- ▶ **Continue federally funded sex offender program with general fund support.** Provides funds needed to continue the intensive sex offender treatment services the department provides to juvenile offenders in its custody. The program is currently partially funded by a federal grant, which will expire. For 2005, \$325,637 (GF) and three positions (GF) and a reduction of three positions (NGF). For 2006, \$455,687 (GF). *[Affected Activity: Juvenile Correctional Centers]*

- ▶ **Increase the agency's USDA nongeneral fund (federal) appropriation.** An increase in nongeneral fund appropriation to enable the agency to utilize U.S. Department of Agriculture (USDA) funds to assist locally operated detention centers, group homes, and the department's own juvenile correctional centers with the cost of food services. Federal funding is determined by a formula that is driven largely by the populations of these facilities and consumption. For each year, \$505,721 (NGF). *[Affected Activities: Juvenile Correctional Centers, Secure Detention]*
- ▶ **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, \$1,919 dollars (GF). For 2006, \$5,041 dollars (GF). *[Affected Activity: Division of Administration]*
- ▶ **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, \$257,332 (GF). For 2006, \$494,807 (GF). *[Affected Activity: Division of 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, \$364,929 (GF). *[Affected Activity: Division of Administration]*
- ▶ **Fund state share of Virginia Beach's detention center operating costs.** Fund the state share of the operating costs of the Virginia Beach Juvenile Detention Center. The Code of Virginia requires the department to distribute amounts to localities to fund about 50 percent of the actual operating costs of a local juvenile detention facility. For 2005, \$2.2 million (GF). For 2006, \$1.8 million (GF). *[Affected Activity: Secure Detention]*
- ▶ **Fund state share of the Henrico County Juvenile Detention Center security costs.** Provides funds to reimburse Henrico Juvenile Detention for the state share of the cost overrun for the installation of razor wire. The DJJ Board approved this action on January 9, 2002. For 2005, \$4,269 (GF). *Affected Activity: Secure Detention]*
- ▶ **Fund the state's share of the operating costs for the Hampton/Newport News Less Secure Juvenile Facility.** Provides funds to reimburse Hampton/Newport News Less Secure facility for the state share of the cost of furniture, fixtures, and equipment. The Board of Juvenile Justice approved this action on September 13, 1995. For 2005, \$56,808 (GF). *[Affected Activity: Secure Detention]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including 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 \$61,099 (GF). *[Affected Activity: Division of Administration]*
- ▶ **Reduce nongeneral fund appropriation in Probation and Reentry Services Program.** A technical adjustment decreasing the agency's federal fund appropriation associated with drug screening and assessment program. The funding was removed as part of the previous budget reductions, but the appropriation was inadvertently left with the agency. The appropriation is no longer needed. For each year, a reduction of \$892,109 (NGF). *[Affected Activity: Court Service Units]*

Department of Military Affairs

Activities of the agency:

Soldier Incentives. To fund the tuition cost of eligible soldiers and airmen to attend institutions of higher education and training as an incentive to enlist and remain in the Virginia National Guard.

Fort Pickett. To operate Fort Pickett as a major training facility for the Virginia National Guard, other guard states, U.S. Department of Defense organizations, and related civilian organizations.

Security. To provide physical and electronic security measures at the department facilities that house valuable assets and to control access to those facilities.

Virginia Defense Force. To provide a mostly volunteer force that assists with civilian community activities, participates in state emergency operations when ordered by the Governor, and fully supports Virginia National Guard units that are federally mobilized.

Armory Operation and Maintenance. To provide for the operation, maintenance, and repair of the 49 armories located throughout the Commonwealth.

Air Guard Operation and Maintenance. To provide for the operation, repair, and maintenance of the Virginia Air National Guard operations located at Richmond International Airport and the State Military Reservation in Virginia Beach.

Nonarmory Operation and Maintenance. To provide for the facility operation, maintenance, and repair of the department's 13 organizational maintenance shops, training sites, and other logistical support operations.

Challenge. To provide a military-style training environment for at-risk youth between the ages of 16 and 18 years old that fulfills high school requirements and teaches life skills, leadership, community service, improving self image, and motivational goal setting.

Disaster Assistance. To assist local, state, and federal agencies in responding to natural and man-made disasters.

Insurance and Telecommunications. To provide comprehensive telecommunications services and to include all general liability and other insurance programs required by the Division of Risk Management.

Administration and Support. To provide operation and oversight of the department's budgeting, accounting, procurement, payroll, and human resources services.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Soldier Incentives	1,600,000	0.00	1,600,000	0.00
Fort Pickett	7,325,490	75.00	7,325,490	75.00
Security	1,635,733	33.00	1,635,733	33.00
Virginia Defense Force	56,672	0.00	56,672	0.00
Armory Operation and Maintenance	1,896,833	8.00	1,896,833	8.00
Air Guard Operation and Maintenance	2,269,082	28.00	2,269,082	28.00
Nonarmory Operation and Maintenance	6,276,939	30.38	6,276,939	30.38
Challenge	2,804,196	41.00	2,804,196	41.00
Disaster Assistance*	0	0.00	0	0.00
Insurance and Telecommunications	1,126,132	15.00	1,126,132	15.00
Administration and Support	1,451,756	32.12	1,451,756	32.12
Total	26,442,833	262.50	26,442,833	262.50

*This is a "sum sufficient" appropriation. Because funds are needed only in the case of natural disasters, funds are provided only in the event of a disaster and to the extent needed.

Recommended budget actions:

- ▶ **Add security officers for the Army Aviation Support Facility.** Additional funding for full-time guards for the Army Aviation Support Facility. This facility is the training center for all army aviation personnel and equipment assigned to the Virginia Army National Guard. For 2005, \$150,680 (NGF) and five positions. For 2006, \$150,680 (NGF). *[Affected Activity: Security]*
- ▶ **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 each year, less than \$1,000 (GF). *[Affected Activity: Administration and Support]*

- ▶ **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, \$3,880 (GF). For 2006, \$8,460 (GF). *[Affected Activity: Administration and Support]*
- ▶ **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, \$2,291(GF). *[Affected Activity: Administration and Support]*
- ▶ **Increase funds for Fort Pickett operations.** Additional funding for positions critical to the operations of Fort Pickett. Positions include maintenance, operational, and supervisory personnel. For 2005, \$567,833 (NGF) and 13 positions. For 2006, \$567,833 (NGF). *[Affected Activity: Fort Pickett]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including 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: Insurance and Telecommunications]*
- ▶ **Transfer positions to federal funding.** A technical adjustment adding federal funds for positions transferred to federal funding. For each year, \$71,795 (NGF). *[Affected Activity: Administration and Support]*
- ▶ **Adjust appropriation for Fort Pickett Billeting Fund.** A technical adjustment increasing funding to properly reflect the revenue and expenses of the Fort Pickett Billeting Fund. For each year, \$257,568 (NGF). *[Affected Activity: Fort Pickett]*
- ▶ **Provide nongeneral fund support for State Military Reservation.** A technical adjustment transferring a portion of State Military Reservation funding from general funds to federal funds. For each year, \$250,000 (NGF). *[Affected Activity: Administration and Support]*

Department of State Police

Activities of the agency:

Uniform Patrol Services. To promote highway safety by patrolling over 64,000 miles of roadways and interstate highways throughout Virginia, providing traffic safety information to the public, and enforcing Virginia's traffic laws.

Crime Investigation and Intelligence Services. To enforce criminal laws and help local law enforcement agencies with complex investigations requiring special equipment or expertise. The collection of intelligence pertaining to terrorist activity is also included in this activity.

Drug Enforcement. To enforce the Commonwealth's narcotics laws and help local law enforcement agencies with narcotics investigations.

Counter-Terrorism and Criminal Interdiction. To provide the central command for the department's statewide Regional Response Teams. Members are fully trained and equipped to respond to the scene of major disasters or acts of terrorism.

Training. To provide entry-level and in-service training to all employees, ensuring that all employees meet or exceed mandated training requirements.

Telecommunications. To maintain the department's communication system, which includes dispatch services, radios, microwaves, telephones, and electronics. This activity also encompasses installing and maintaining radio equipment in other state agency vehicles.

Criminal Justice Computer Network. To maintain a critical criminal justice computer network for use by local, state, and federal law enforcement agencies.

Criminal and Non-Criminal Justice Information Services. To collect, store, retrieve, and disseminate important law enforcement data such as criminal history records, fingerprints, investigative reports, photographs, concealed weapons permits, the sex offender registry, and missing children information.

Sex Offender and Crimes Against Minors Registry. To maintain information on violent sex offenders in the registry and provide public access to this information through the Internet. This activity also monitors offender records and reports non-compliance of offenders.

Vehicle Safety Inspections. To reduce the number of vehicles with safety defects through enforcement of motor carrier safety and hazardous materials regulations, supervision of the Safety Inspection Program, and approval of safety equipment.

Firearms Program. To prevent the sale of firearms to those not authorized to own them by providing gun dealers with instantaneous confirmation of the eligibility of prospective gun purchasers based on the results of a criminal history record check.

Aviation. To support law enforcement through aerial speed enforcement, surveillance, transportation of special enforcement units, medical evacuation from accidents, search and rescue, and marijuana eradication.

Commercial Vehicle Enforcement. To enforce commercial vehicle size and weight regulations.

Motorist Assistance Program. To assist disabled motorists and help troopers with traffic direction and control. This program helps free troopers from these activities, allowing them more time for enforcement duties.

Agency Administration. To efficiently administer department operations through strategic planning and evaluation, quality control, financial management, maintenance of supplies and equipment, property management, human resources management, and public information.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Uniform Patrol Services	101,866,776	1,325.00	101,866,776	1,325.00
Crime Investigation and Intelligence Services	24,173,136	279.00	24,173,136	279.00
Drug Enforcement	18,645,086	217.00	18,645,086	217.00
Counter-Terrorism and Criminal Interdiction	3,883,776	51.00	3,883,776	51.00
Training	3,769,115	37.00	3,769,115	37.00
Telecommunications	13,227,384	187.00	13,227,384	187.00
Criminal Justice Computer Network	6,448,901	66.00	6,448,901	66.00
Criminal and Non-Criminal Justice Information Services	6,580,434	101.00	6,580,434	101.00
Sex Offender and Crimes Against Minors Registry	1,400,000	8.00	1,400,000	8.00
Vehicle Safety Inspections	14,898,644	149.00	14,898,644	149.00
Firearms Program	638,094	14.00	638,094	14.00
Aviation	6,418,817	21.00	6,418,817	21.00
Commercial Vehicle Enforcement	3,819,365	83.00	3,890,669	83.00
Motorist Assistance Program	1,382,066	16.00	1,382,066	16.00
Agency Administration	12,669,423	150.00	12,669,423	150.00
Total	219,821,017	2,704.00	219,892,321	2,704.00

Recommended budget actions:

- ▶ **Fund the sworn retention pay plan.** Continue funding for various efforts to retain sworn officers. The plan includes a base pay adjustment of \$500 and the creation of additional senior trooper positions. The nongeneral funds previously provided are no longer required. For each year, an increase of \$1.1 million (GF) and a decrease of \$1.1 million (NGF). *[Affected Activity: Uniform Patrol Services]*
- ▶ **Additional funding for the sworn retention pay plan.** Additional funding for the sworn retention pay plan is provided by the tax reform initiative. These additional funds will provide each sworn officer \$630 per year. This level of funding establishes the starting base pay at \$31,000 per year. This funding is contingent upon passage of the Governor’s proposed tax reform legislation. For each year, \$1.5 million (GF) and \$162,829 (NGF). *[Affected Activity: Uniform Patrol Services]*

- ▶ **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, \$93,344 (GF). For 2006, \$95,553 (GF). *[Affected Activity: Agency Administration]*
- ▶ **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, \$316,146 (GF). For 2006, \$568,726 (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, \$676,113 (GF). *[Affected Activity: Telecommunications]*
- ▶ **Replace funding for med-flight operations.** Replaces general fund support for med-flight operations with nongeneral funds from the Rescue Squad Assistance Fund. For each year, a reduction of \$1.0 million (GF) and an increase of \$1.0 million (NGF). *[Affected Activity: Aviation]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including 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 \$131,315 (GF). *[Affected Activity: Telecommunications]*
- ▶ **Restore positions to operate the Aldie and Middletown weigh stations.** A technical adjustment to add positions to operate the Aldie and Middletown weigh stations. The 2003 General Assembly provided funding, but not the necessary positions. For 2005, four positions (NGF). *[Affected Activity: Commercial Vehicle Enforcement]*
- ▶ **Establish funding for the marijuana eradication program.** A technical adjustment creating non-general fund (federal) appropriation for the marijuana eradication program. This action eliminates the need for administrative action each year to establish the nongeneral fund appropriation. For each year, \$275,000 (NGF). *[Affected Activity: Drug Enforcement]*

Virginia Parole Board

Activities of the agency:

Adult Probation and Parole Services. To render decisions pertaining to the release of offenders eligible for parole and to notify the crime victim of the offenders pending release on parole or post-release supervision.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Adult Probation and Parole Services	649,061	6.00	649,061	6.00
Total	649,061	6.00	649,061	6.00

Recommended budget actions:

- ▶ **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 each year, a reduction of less than \$1,000 (GF). [*Affected Activity: Adult Probation and Parole Services.*]
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including 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: Adult Probation and Parole 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 Public Safety

Detail Tables

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF PUBLIC SAFETY						
2004 legislative appropriation	601,542	0	601,542	601,542	0	601,542
Adjustments to legislative appropriation	21,275	0	21,275	21,275	0	21,275
2004-2006 base budget	622,817	0	622,817	622,817	0	622,817
Recommended budget actions:						
▶ Adjust funding for rental charges	2,523	0	2,523	3,603	0	3,603
▶ Restore funding for in-house information technology activities	384	0	384	384	0	384
▶ Implement VITA savings strategy	(1,092)	0	(1,092)	(1,092)	0	(1,092)
Total recommended budget actions	1,815	0	1,815	2,895	0	2,895
Total recommended funding	624,632	0	624,632	625,712	0	625,712
Percent change over base budget	.29%	N/A	.29%	.46%	N/A	.46%
Position level:						
2004 legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
2004 legislative appropriation	418,469	38,450	456,919	418,469	38,450	456,919
Adjustments to legislative appropriation	12,918	0	12,918	12,918	0	12,918
2004-2006 base budget	431,387	38,450	469,837	431,387	38,450	469,837
Recommended budget actions:						
▶ Provide additional training funding	193,325	0	193,325	193,325	0	193,325
▶ Restore funding for in-house information technology activities	7,240	0	7,240	7,240	0	7,240
▶ Implement VITA savings strategy	(13)	0	(13)	(13)	0	(13)
Total recommended budget actions	200,552	0	200,552	200,552	0	200,552
Total recommended funding	631,939	38,450	670,389	631,939	38,450	670,389
Percent change over base budget	46.49%	0.00%	42.69%	46.49%	0.00%	42.69%
Position level:						
2004 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
2004 legislative appropriation	0	347,021,815	347,021,815	0	347,021,815	347,021,815
Adjustments to legislative appropriation	0	1,933,802	1,933,802	0	1,933,802	1,933,802
2004-2006 base budget	0	348,955,617	348,955,617	0	348,955,617	348,955,617
Recommended budget actions:						
▶ Increase funding for purchase of merchandise for resale	0	17,141,303	17,141,303	0	35,561,194	35,561,194
▶ Increase funding for inflation	0	1,804,999	1,804,999	0	2,037,576	2,037,576
▶ Fund store expansion	0	4,496,174	4,496,174	0	7,953,939	7,953,939
Total recommended budget actions	0	23,442,476	23,442,476	0	45,552,709	45,552,709
Total recommended funding	0	372,398,093	372,398,093	0	394,508,326	394,508,326
Percent change over base budget	N/A	6.72%	6.72%	N/A	13.05%	13.05%
Position level:						
2004 legislative appropriation	0.00	944.00	944.00	0.00	944.00	944.00
Recommended position level changes	0.00	17.00	17.00	0.00	34.00	34.00
Total recommended positions	0.00	961.00	961.00	0.00	978.00	978.00
DEPARTMENT OF CORRECTIONAL EDUCATION						
2004 legislative appropriation	44,489,598	1,758,288	46,247,886	44,489,598	1,758,288	46,247,886
Adjustments to legislative appropriation	1,667,500	78,277	1,745,777	1,667,500	78,277	1,745,777
2004-2006 base budget	46,157,098	1,836,565	47,993,663	46,157,098	1,836,565	47,993,663
Recommended budget actions:						
▶ Provide funding for risk management premiums	0	0	0	270	0	270
▶ Adjust funding for rental charges	11,239	0	11,239	15,970	0	15,970
▶ Adjust funding for state employee workers' compensation premiums	22,008	0	22,008	16,427	0	16,427
▶ Restore funding for in-house information technology activities	141,300	0	141,300	141,300	0	141,300
▶ Implement VITA savings strategy	(5,745)	0	(5,745)	(5,745)	0	(5,745)
Total recommended budget actions	168,802	0	168,802	168,222	0	168,222
Total recommended funding	46,325,900	1,836,565	48,162,465	46,325,320	1,836,565	48,161,885
Percent change over base budget	.37%	0.00%	.35%	.36%	0.00%	.35%
Position level:						
2004 legislative appropriation	755.05	15.50	770.55	755.05	15.50	770.55
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	755.05	15.50	770.55	755.05	15.50	770.55
DEPARTMENT OF CORRECTIONS						
2004 legislative appropriation	731,227,241	60,371,624	791,598,865	731,227,241	60,371,624	791,598,865
Adjustments to legislative appropriation	24,526,733	3,293,849	27,820,582	24,526,733	3,293,849	27,820,582
2004-2006 base budget	755,753,974	63,665,473	819,419,447	755,753,974	63,665,473	819,419,447

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended budget actions:						
▶ Replace out-of-state inmate revenue	14,228,987	(14,228,987)	0	20,729,919	(20,729,919)	0
▶ Re-open Nottoway Work Center	3,052,802	0	3,052,802	3,076,602	0	3,076,602
▶ Expand use of temporary prison beds	635,408	0	635,408	1,980,665	0	1,980,665
▶ Replace grant funding for therapeutic community treatment program	1,188,919	0	1,188,919	1,188,919	0	1,188,919
▶ Replace federal grant funding for substance abuse services	949,787	0	949,787	949,787	0	949,787
▶ Expand transition program	1,000,000	0	1,000,000	1,825,000	0	1,825,000
▶ Increase funding for direct inmate medical costs	8,994,293	0	8,994,293	8,994,293	0	8,994,293
▶ Expand jail pre-release programs	205,086	0	205,086	650,510	0	650,510
▶ Restore funding for in-house information technology activities	1,097,721	0	1,097,721	1,097,721	0	1,097,721
▶ Replace general fund appropriations with correctional enterprise funds	(1,000,000)	1,000,000	0	(1,000,000)	1,000,000	0
▶ Reduce appropriation for enterprise activities	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)
▶ Defer equipment purchases	(700,000)	0	(700,000)	0	0	0
▶ Consolidate prison warehouse operations	(573,000)	0	(573,000)	(631,700)	0	(631,700)
▶ Implement VITA savings strategy	(222,566)	0	(222,566)	(222,566)	0	(222,566)
▶ Reduce funding for commissary automation	0	(49,716)	(49,716)	0	(49,716)	(49,716)
▶ Provide funding for risk management premiums	23,983	0	23,983	55,274	0	55,274
▶ Adjust funding for state employee workers' compensation premiums	(771,332)	0	(771,332)	(1,189,143)	0	(1,189,143)
Total recommended budget actions	28,110,088	(14,278,703)	13,831,385	37,505,281	(20,779,635)	16,725,646
Total recommended funding	783,864,062	49,386,770	833,250,832	793,259,255	42,885,838	836,145,093
Percent change over base budget	3.72%	(22.43%)	1.69%	4.96%	(32.64%)	2.04%
Position level:						
2004 legislative appropriation	12,278.00	253.75	12,531.75	12,278.00	253.75	12,531.75
Recommended position level changes	40.00	5.75	45.75	45.00	5.75	50.75
Total recommended positions	12,318.00	259.50	12,577.50	12,323.00	259.50	12,582.50
DEPARTMENT OF CRIMINAL JUSTICE SERVICES						
2004 legislative appropriation	218,360,342	47,627,766	265,988,108	218,360,342	47,627,766	265,988,108
Adjustments to legislative appropriation	729,279	1,863,464	2,592,743	729,279	1,863,464	2,592,743
2004-2006 base budget	219,089,621	49,491,230	268,580,851	219,089,621	49,491,230	268,580,851
Recommended budget actions:						
▶ Increase funding for the H.B. 599 program	11,645,466	0	11,645,466	23,914,049	0	23,914,049
▶ Provide funding for risk management premiums	0	0	0	549	0	549
▶ Adjust funding for rental charges	12,676	0	12,676	11,490	0	11,490
▶ Adjust funding for state employee workers' compensation premiums	9,060	0	9,060	10,738	0	10,738
▶ Restore funding for in-house information technology activities	232,618	0	232,618	232,618	0	232,618
▶ Provide matching funds for new federal grant	248,375	0	248,375	248,375	0	248,375
▶ Increase Private Security Services Section nongeneral fund appropriation	0	250,000	250,000	0	250,000	250,000
▶ Reduce general fund support for regional criminal justice academies	(101,620)	0	(101,620)	(101,620)	0	(101,620)

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Implement VITA savings strategy	(13,241)	0	(13,241)	(13,241)	0	(13,241)
Total recommended budget actions	12,033,334	250,000	12,283,334	24,302,958	250,000	24,552,958
Total recommended funding	231,122,955	49,741,230	280,864,185	243,392,579	49,741,230	293,133,809
Percent change over base budget	5.49%	.51%	4.57%	11.09%	.51%	9.14%
Position level:						
2004 legislative appropriation	288.50	73.50	362.00	288.50	73.50	362.00
Recommended position level changes	12.00	(10.00)	2.00	12.00	(10.00)	2.00
Total recommended positions	300.50	63.50	364.00	300.50	63.50	364.00
DEPARTMENT OF EMERGENCY MANAGEMENT						
2004 legislative appropriation	3,009,488	6,635,266	9,644,754	3,009,488	6,635,266	9,644,754
Adjustments to legislative appropriation	52,247	490,674	542,921	52,247	490,674	542,921
2004-2006 base budget	3,061,735	7,125,940	10,187,675	3,061,735	7,125,940	10,187,675
Recommended budget actions:						
► Establish homeland security program grant positions	0	572,394	572,394	0	572,394	572,394
► Increase nongeneral fund appropriation to support personal services increases	0	18,145	18,145	0	18,145	18,145
► Provide funding for risk management premiums	543	0	543	737	0	737
► Restore funding for in-house information technology activities	44,226	0	44,226	44,226	0	44,226
► Implement VITA savings strategy	(9,298)	0	(9,298)	(9,298)	0	(9,298)
Total recommended budget actions	35,471	590,539	626,010	35,665	590,539	626,204
Total recommended funding	3,097,206	7,716,479	10,813,685	3,097,400	7,716,479	10,813,879
Percent change over base budget	1.16%	8.29%	6.14%	1.16%	8.29%	6.15%
Position level:						
2004 legislative appropriation	44.02	36.98	81.00	44.02	36.98	81.00
Recommended position level changes	(14.27)	34.27	20.00	(14.27)	34.27	20.00
Total recommended positions	29.75	71.25	101.00	29.75	71.25	101.00
DEPARTMENT OF FIRE PROGRAMS						
2004 legislative appropriation	0	13,644,654	13,644,654	0	13,644,654	13,644,654
Adjustments to legislative appropriation	0	50,288	50,288	0	50,288	50,288
2004-2006 base budget	0	13,694,942	13,694,942	0	13,694,942	13,694,942
Recommended budget actions:						
► Provide match for federal local firefighter grant program	1,250,000	0	1,250,000	0	0	0
► Increase the appropriation for the Fire Programs Fund	0	6,431,799	6,431,799	0	7,633,139	7,633,139
► Increase positions for federal grant relating to homeland security	0	325,220	325,220	0	332,537	332,537
► Acquire personal protective equipment for instructors	0	100,000	100,000	0	100,000	100,000
Total recommended budget actions	1,250,000	6,857,019	8,107,019	0	8,065,676	8,065,676

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	1,250,000	20,551,961	21,801,961	0	21,760,618	21,760,618
Percent change over base budget	N/A	50.07%	59.20%	N/A	58.90%	58.90%
Position level:						
2004 legislative appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Recommended position level changes	0.00	5.00	5.00	0.00	5.00	5.00
Total recommended positions	0.00	32.00	32.00	0.00	32.00	32.00
DEPARTMENT OF JUVENILE JUSTICE						
2004 legislative appropriation	175,986,676	8,727,272	184,713,948	175,986,676	8,727,272	184,713,948
Adjustments to legislative appropriation	5,642,288	96,001	5,738,289	5,642,288	96,001	5,738,289
2004-2006 base budget	181,628,964	8,823,273	190,452,237	181,628,964	8,823,273	190,452,237
Recommended budget actions:						
▶ Provide additional funding for security positions	975,000	0	975,000	1,750,000	0	1,750,000
▶ Increase funding to support the increase in direct costs per ward	2,137,800	0	2,137,800	2,137,800	0	2,137,800
▶ Continue federally funded sex offender program with general fund support	325,637	0	325,637	455,687	0	455,687
▶ Increase the agency's USDA nongeneral fund (federal) appropriation	0	505,721	505,721	0	505,721	505,721
▶ Provide funding for risk management premiums	1,919	0	1,919	5,041	0	5,041
▶ Adjust funding for state employee workers' compensation premiums	257,332	0	257,332	494,807	0	494,807
▶ Restore funding for in-house information technology activities	364,929	0	364,929	364,929	0	364,929
▶ Fund state share of Virginia Beach's detention center operating costs	2,210,649	0	2,210,649	1,765,169	0	1,765,169
▶ Fund the state's share of the Henrico County Juvenile Detention Center security costs	4,269	0	4,269	0	0	0
▶ Fund the state's share of the operating costs for the Hampton/Newport News Less Secure juvenile facility	56,808	0	56,808	0	0	0
▶ Implement VITA savings strategy	(61,099)	0	(61,099)	(61,099)	0	(61,099)
▶ Reduce nongeneral fund appropriation in Probation and Reentry Services Program	0	(892,109)	(892,109)	0	(892,109)	(892,109)
Total recommended budget actions	6,273,244	(386,388)	5,886,856	6,912,334	(386,388)	6,525,946
Total recommended funding	187,902,208	8,436,885	196,339,093	188,541,298	8,436,885	196,978,183
Percent change over base budget	3.45%	(4.38%)	3.09%	3.81%	(4.38%)	3.43%
Position level:						
2004 legislative appropriation	2,408.00	19.00	2,427.00	2,408.00	19.00	2,427.00
Recommended position level changes	3.00	(3.00)	0.00	3.00	(3.00)	0.00
Total recommended positions	2,411.00	16.00	2,427.00	2,411.00	16.00	2,427.00
DEPARTMENT OF MILITARY AFFAIRS						
2004 legislative appropriation	6,916,091	19,085,733	26,001,824	6,916,091	19,085,733	26,001,824
Adjustments to legislative appropriation	80,703	360,306	441,009	80,703	360,306	441,009
2004-2006 base budget	6,996,794	19,446,039	26,442,833	6,996,794	19,446,039	26,442,833

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended budget actions:						
▶ Add security officers for the Army Aviation Support Facility	0	150,680	150,680	0	150,680	150,680
▶ Provide funding for risk management premiums	117	0	117	887	0	887
▶ Adjust funding for state employee workers' compensation premiums	3,880	0	3,880	8,460	0	8,460
▶ Restore funding for in-house information technology activities	2,291	0	2,291	2,291	0	2,291
▶ Increase funds for Fort Pickett operations	0	567,833	567,833	0	567,833	567,833
▶ Implement VITA savings strategy	(340)	0	(340)	(340)	0	(340)
▶ Transfer positions to federal funding	0	71,795	71,795	0	71,795	71,795
▶ Adjust appropriation for Fort Pickett Billeting Fund	0	257,568	257,568	0	257,568	257,568
▶ Provide nongeneral fund support for State Military Reservation	0	250,000	250,000	0	250,000	250,000
Total recommended budget actions	5,948	1,297,876	1,303,824	11,298	1,297,876	1,309,174
Total recommended funding	7,002,742	20,743,915	27,746,657	7,008,092	20,743,915	27,752,007
Percent change over base budget	.09%	6.67%	4.93%	.16%	6.67%	4.95%
Position level:						
2004 legislative appropriation	42.97	219.53	262.50	42.97	219.53	262.50
Recommended position level changes	0.00	18.00	18.00	0.00	18.00	18.00
Total recommended positions	42.97	237.53	280.50	42.97	237.53	280.50
DEPARTMENT OF STATE POLICE						
2004 legislative appropriation	162,423,729	49,586,512	212,010,241	162,423,729	49,586,512	212,010,241
Adjustments to legislative appropriation	5,739,221	2,071,555	7,810,776	5,739,221	2,142,859	7,882,080
2004-2006 base budget	168,162,950	51,658,067	219,821,017	168,162,950	51,729,371	219,892,321
Recommended budget actions:						
▶ Fund the sworn retention pay plan	1,050,000	(1,050,000)	0	1,050,000	(1,050,000)	0
▶ Additional funding for the sworn retention pay plan	1,465,460	162,829	1,628,289	1,465,460	162,829	1,628,289
▶ Provide funding for risk management premiums	93,344	0	93,344	95,553	0	95,553
▶ Adjust funding for state employee workers' compensation premiums	316,146	0	316,146	568,726	0	568,726
▶ Restore funding for in-house information technology activities	676,113	0	676,113	676,113	0	676,113
▶ Replace funding for med-flight operations	(1,045,375)	1,045,375	0	(1,045,375)	1,045,375	0
▶ Implement VITA savings strategy	(131,315)	0	(131,315)	(131,315)	0	(131,315)
▶ Establish funding for the marijuana eradication program	0	275,000	275,000	0	275,000	275,000
Total recommended budget actions	2,424,373	433,204	2,857,577	2,679,162	433,204	3,112,366
Total recommended funding	170,587,323	52,091,271	222,678,594	170,842,112	52,162,575	223,004,687
Percent change over base budget	1.44%	.84%	1.30%	1.59%	.84%	1.42%
Position level:						
2004 legislative appropriation	2,356.00	348.00	2,704.00	2,356.00	348.00	2,704.00
Recommended position level changes	0.00	4.00	4.00	0.00	4.00	4.00
Total recommended positions	2,356.00	352.00	2,708.00	2,356.00	352.00	2,708.00

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
VIRGINIA PAROLE BOARD						
2004 legislative appropriation	623,599	0	623,599	623,599	0	623,599
Adjustments to legislative appropriation	25,462	0	25,462	25,462	0	25,462
2004-2006 base budget	649,061	0	649,061	649,061	0	649,061
Recommended budget actions:						
▶ Adjust funding for state employee workers' compensation premiums	(148)	0	(148)	(286)	0	(286)
▶ Implement VITA savings strategy	(416)	0	(416)	(416)	0	(416)
Total recommended budget actions	(564)	0	(564)	(702)	0	(702)
Total recommended funding	648,497	0	648,497	648,359	0	648,359
Percent change over base budget	(.09%)	N/A	(.09%)	(.11%)	N/A	(.11%)
Position level:						
2004 legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
TOTAL FOR PUBLIC SAFETY						
Grand total recommended funds	1,433,057,464	582,941,619	2,015,999,083	1,454,372,066	599,830,881	2,054,202,947
Grand total recommended positions	18,231.27	2,008.28	20,239.55	18,236.27	2,025.28	20,261.55