



Office of Administration

The agencies in the Administration secretariat manage the state's real estate portfolio, serve as the state building official, administer employee policies and benefits, oversee procurement, and provide laboratory services to state agencies and others. Administration agencies also supervise elections, provide services to Virginia's veterans, channel state funds to constitutional officers and public broadcasting entities, oversee charitable gaming, and safeguard human rights.

Summary of recommended funding for Administration agencies

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
ADMINISTRATION						
Technical Adjustments	0.0	0.0	0.0	0.0	<0.1	<0.1
Emergencies	0.0	0.0	0.0	0.0	0.0	0.0
Mandates	(1.6)	0.0	(1.6)	2.3	0.0	2.3
Unanticipated and unavoidable cost adjustments	(0.2)	0.0	(0.2)	0.4	0.0	0.4
Caseload or workload adjustments	<0.1	0.0	0.0	2.5	0.0	2.5
Reorganizations	0.0	0.0	0.0	0.0	0.0	0.0
Operational efficiencies and service reductions	0.0	0.0	0.0	0.0	0.0	0.0
Information technology	0.1	0.0	0.1	0.3	0.1	0.4
Other spending	0.0	0.0	0.0	0.7	0.0	0.7
Total for Office of Administration	(1.7)	0.0	(1.7)	6.3	0.2	6.5

Dollars in millions. Figures may not add due to rounding. See "How to read tables" on page 9.

Secretary of Administration

Mission Statement:

The Secretary of Administration provides management and direction to agencies responsible to the Secretary of Administration.

Primary Services:

The primary services of this agency are: general management and direction, accounting, and budgeting services, and financial assistance for Public Broadcasting.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	855,470	856,201	876,862	784,913	793,093	793,093
Other costs	9,038,967	11,544,896	(24,902)	6,548,261	6,581,829	6,583,475
Total dollars	9,894,437	12,401,097	851,960	7,333,174	7,374,922	7,376,568
Total positions	15.50	15.50	14.00	13.00	12.00	12.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$54,710 for fiscal year 2005 and \$205,486 for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 2.79 percent in fiscal year 2006.

- ▶ **Fund essential agency operations.** Additional funding to cover the cost of current agency operations. Current funding for the agency is below the level needed to provide essential services. For 2005, \$54,710 (GF). For 2006, \$205,486 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

Compensation Board

Mission Statement:

The Compensation Board determines a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for Constitutional Officers, and assists constitutional officers and their staff through automation, training, and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Primary Services:

The primary services of this agency are: financial assistance for confinement in local facilities, crime detection, investigation, and apprehension, legal advice, pre-trial, trial, and appellate processes, tax value assistance to localities, revenue administration services, and financial assistance for local finance directors.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,283,661	1,284,820	2,363,333	2,298,538	2,478,006	2,478,006
Other costs	521,603,881	503,148,775	502,421,848	493,511,232	522,272,753	530,141,455
Total dollars	522,887,542	504,433,595	504,785,181	495,809,770	524,750,759	532,619,461
Total positions	21.00	21.00	24.00	24.00	25.00	25.00

Recommended Budget Amendments:

The Governor recommends an overall reduction of \$1.9 million for fiscal year 2005, and an overall increase of \$4.7 million for fiscal year 2006. This represents a decrease of less than one percent in fiscal year 2005, and an increase of less than one percent in fiscal year 2006 over the legislative appropriation.

- ▶ **Provide one law enforcement deputy per 1,500 in local population.** Increases funding to support 28 law enforcement deputies in 18 offices. This level of support is necessary to satisfy a Code of Virginia requirement that the Compensation Board provide one law enforcement deputy per 1,500 population in all sheriffs' offices. For 2006, \$769,605 (GF). *[Category: Mandates]*
- ▶ **Provide funding for per diem payments to local and regional jails.** Adjusts funding for reimbursement to 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 adjustment in the first year is based upon actual FY 2005 first quarter data and the inmate population fore-

cast. The funding requested in FY 2006 reflects only a portion of requirement in FY 2006 and is based on the inmate population forecast. For 2005, a reduction of \$1.6 million (GF). For 2006, an increase of \$1.6 million (GF).

[Category: Mandates]

- ▶ **Provide funding to staff new jails and jail expansions.** Reflects funding requirements for four new or expanded jail projects currently under construction or anticipated to begin construction in time to be on-line with require staffing in the 2004-2006 biennium. Previously approved funding has been modified to reflect adjusted opening dates for Southwest Regional Jail, Middle River Regional Jail, and the expansion of Virginia Beach Jail. The amendment also includes the costs to open and operate the Loudoun County Jail expansion during FY 2006. For 2005, a reduction of \$300,606 (GF). For 2006, an increase of \$119,497 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Increase staffing in Commonwealth's attorneys offices.** Adds funds for staff in commonwealth's attorneys offices by using the Compensation Board's staffing standard for assistant commonwealth's attorneys (one assistant commonwealth's attorney to four commonwealth's attorneys and one administrative assistant to two attorneys.) Paralegal positions are determined using the current staffing ratio (one paralegal position to 8.5 attorneys). Positions and funding are implemented over a six-year period. For 2006, \$1.3 million (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Convert part-time Commonwealth's attorneys to full-time.** Provides funding to convert employees in the Dinwiddie, Greene, and King William county commonwealth's attorney offices from part-time to full-time status. These offices exceed the Compensation Board's staffing standard for a full-time commonwealth's attorney office. For 2006, \$243,756 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Fund the master deputy program.** Provides funding to establish 163 Master Deputy positions. These positions will be distributed among the eight local jails and four regional jails that have certified to the Compensation Board that the board's required criteria have been met. For 2006, \$448,913 (GF). *[Category: Other spending]*
- ▶ **Develop and implement a sheriff's career development program.** Provides funding to support a career development program for sheriffs. Similar to other constitutional officers development programs, sheriffs will become eligible for salary increases once they certify to the Compensation Board that the board's required criteria have been met. For 2006, \$240,089 (GF). *[Category: Other spending]*

Department of Charitable Gaming

Mission Statement:

The Department of Charitable Gaming controls all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of gaming, maintain the highest quality environment to eliminate fraud, and provide assistance to qualified organizations to enhance their financial progress.

Primary Services:

The primary services of this agency are: licensing and permits, gaming training, audits and inspection, and enforcement.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,948,468	1,976,851	2,147,551	1,824,144	1,668,760	1,668,760
Other costs	455,897	428,543	(16,619)	298,722	512,930	514,784
Total dollars	2,404,365	2,405,394	2,130,932	2,122,866	2,181,690	2,183,544
Total positions	21.00	21.00	22.00	22.00	22.00	22.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$457,605 for fiscal year 2006, which is an increase of 20.96 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Appropriate federal asset forfeiture funds.** A technical adjustment to reflect federal asset forfeiture funds from a joint investigation conducted with the Internal Revenue Service. The funds are restricted for use in enforcement of gaming regulations. For 2006, \$81,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Fund additional auditors, inspectors, and enforcement staff.** Adds six positions (two auditors, two inspectors, two enforcement positions) to increase the number of audits and inspections, which will result in an increase in violation detection. The additional staffing will enable more organization training, an increase in awareness of regulations, and additional enforcement opportunities for the agency. For 2006, \$376,605 (GF) and six positions. *[Category: Caseload or workload adjustments]*
- ▶ **Increase position level.** Adds three positions (one auditor, one inspector, one enforcement position) to increase the number of audits, inspections, and enforcement opportunities. These positions duplicate the responsibilities of the previous amendment. For 2005, three positions. *[Category: Position level changes only]*

Department of Employee Dispute Resolution

Mission Statement:

The Department of Employee Dispute Resolution promotes the equitable management and resolution of employment disputes in state government agencies through the development and administration of a grievance procedure and other dispute resolution services such as mediation, training, and consultation.

Primary Services:

The primary services of this agency are: employee grievance, mediation, and training.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,256,525	1,286,938	1,137,666	937,586	1,004,737	1,004,737
Other costs	341,814	320,473	32,274	195,926	178,806	178,806
Total dollars	1,598,339	1,607,411	1,169,940	1,133,512	1,183,543	1,183,543
Total positions	21.00	21.00	18.00	18.00	18.00	18.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$11,242 for fiscal year 2006, which is an increase of less than one percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Reduce high turnover of attorney rulings consultants.** Provides salary increases for the two rulings consultant positions to bring salaries closer to the average market level. The agency must hire and retain attorneys as rulings consultants for timely, high quality rulings in employee grievances. For 2006, \$11,242 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Change funding source of trainer position.** Adjusts funding to increase participation in required grievance process training. The Code of Virginia mandates the Department of Employment Dispute Resolution to provide human resources and supervisory personnel training on employee relations' management, employment rights, and responsibilities, and the grievance process. For 2005, an increase of \$9,328 (GF) and a reduction of \$9,328 (NGF). For 2006, an increase of \$38,711 (GF) and a reduction of \$38,711 (NGF). *[Category: Caseload or workload adjustments]*

Department of General Services

Mission Statement:

The Department of General Services (DGS) provides high-quality, cost-effective, timely services to its customers. DGS strives to be efficient, innovative, and supportive of a quality workplace environment. DGS is the intra-governmental service agency. As such, it delivers quality services at competitive rates.

Primary Services:

The primary services of this agency are: provide ancillary and support services in a cost-efficient manner to state agencies and institutions; construct and operate safe, cost-efficient, facilities for the conduct of public business and government services in state agencies and institutions throughout the Commonwealth; provide laboratory research and analyses that is accurate and timely and in accordance with prevailing scientific standards and customer requirements; provide a program and standards for the procurement of non-technology goods and services for government operations in accordance with law; manage the Commonwealth's real estate portfolio efficiently and cost effectively on an enterprise-wide basis.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	29,209,788	29,354,569	32,475,316	30,862,699	35,476,856	35,522,034
Other costs	3,246,700	2,925,662	3,088,619	(2,063,507)	2,666,067	2,821,606
Total dollars	32,456,488	32,280,231	35,563,935	28,799,192	38,142,923	38,343,640
Total positions	638.00	638.00	649.00	650.00	650.00	650.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$50,000 for fiscal year 2005 and \$52,360 for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent for both years.

- ▶ **Fund high speed leased data circuit.** To increase efficiency, the department relocated its data center and Seat-of-Government Campus Network Services to the Virginia Information Technologies Agency. This relocation required the department to install a high-speed leased data circuit. This amendment funds the department's cost of the circuit. For 2005, \$50,000 (GF). For 2006, \$25,000 (GF). *[Category: Information technology]*
- ▶ **Establish part-time Director of Facilities and Visitor Services at Virginia War Memorial.** This position will coordinate and direct the Memorial's Volunteer Program, maintain schedule for ceremonies and meetings, coordinate maintenance, monitor educational program support and delivery equipment, solicit and schedule school and other group tours. In exchange for a part-time staff member, the Memorial will gain 116 hours of volunteer service a week, which equals three full-time employees. For 2006, \$27,360 (GF). *[Category: Other spending]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of nine positions. *[Category: Position level changes only]*
- ▶ **Implement centralized analysis and administration of real estate portfolio.** Language amendment to create an internal service fund to implement the Governor's directive to establish a comprehensive enterprise-wide management system for real property to enhance efficiency. The internal service fund will consist of payments made by agencies to lease space from the private sector and an administrative charge. A line of credit for \$2.1 million is established in Part Three, Miscellaneous, to cover start-up costs. The line of credit will be paid back from future savings. *[Category: Appropriation Act language only]*

Department of Human Resource Management

Mission Statement:

The Virginia Department of Human Resource Management addresses the diverse human resource needs of its customers through consultation, guidance, training, and programs.

Primary Services:

The primary services of this agency are: state employee relations and communications services, agency personnel policy and human resource services, equal employment services, health benefits services, personnel development and training, and state employee workers' compensation.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	6,199,628	6,244,477	6,681,530	5,923,784	5,595,025	5,595,025
Other costs	3,151,615	1,697,938	756,279	1,410,849	2,221,653	2,230,110
Total dollars	9,351,243	7,942,415	7,437,809	7,334,633	7,816,678	7,825,135
Total positions	98.00	98.00	94.00	94.00	94.00	94.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$68,000 for fiscal year 2005 and \$493,000 for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 6.3 percent in fiscal year 2006.

- ▶ **Fund Employee Suggestion Program coordinator.** Provides funding for a full-time position to coordinate the operations of the Employee Suggestion Program. The Department of Human Resource Management currently has responsibility for this program but no full-time personnel to administer the program activities. A full-time coordinator should result in an increase in the quantity and quality of suggestions from employees. As a result, additional cost savings to the Commonwealth will be realized. For 2006, \$75,000 (GF) and one position. *[Category: Caseload or workload adjustments]*
- ▶ **Upgrade data warehouse environment.** Funds the upgrade of the department's network storage capabilities through the purchase of data storage and backup and disaster recovery capabilities. The current system is outdated and is no longer supported by the vendor and has limited back-up and disaster recovery capabilities. For 2006, \$230,405 (GF) and \$ 119,595 (NGF). *[Category: Information technology]*
- ▶ **Continue the Statewide Learning Management System.** Provides for on-going maintenance, support, software upgrades, training, and hosting for the Statewide Learning Management System. This system allows for the consolidation and integration of different learning management systems used by various state agencies to track and facilitate the training of employees. For each year, \$68,000 (GF). *[Category: Information technology]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of two positions. *[Category: Position level changes only]*

Administration of Health Insurance

Mission Statement:

The Administration of Health Insurance provides for a holding account from which the state employee health insurance program and the Local Choice health insurance program are executed.

Primary Services:

The primary service of this agency is health benefits services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	0	0	0	0
Other costs	0	0	125,000,000	135,000,000	135,000,000	135,000,000
Total dollars	0	0	125,000,000	135,000,000	135,000,000	135,000,000
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Department of Veterans Services

Mission Statement:

The Department of Veterans Services serves Virginia’s veterans and their dependents by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

Primary Services:

The primary services of this agency are: benefits, claims, cemetery services, care center services, education, training, Veterans advocacy and outreach, citizen board state agency liaison, and intergovernmental liaison.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	2,619,867	2,621,850	2,462,513	2,254,950	11,199,419	11,235,873
Other costs	897,309	563,408	11,662,550	11,779,205	3,730,561	3,753,508
Total dollars	3,517,176	3,185,258	14,125,063	14,034,155	14,929,980	14,989,381
Total positions	59.00	59.00	282.00	282.00	295.00	295.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$580,372 for fiscal year 2006, which is an increase of 3.87 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Provide adequate staffing for cemetery operations.** The Suffolk Cemetery is understaffed due to the increasing interest in burials at this particular cemetery. Staffing in comparison to other states and federal guidelines indicates that current staffing is insufficient to maintain the grounds, remain current with burials, offer support to families, and market the cemetery to the public. For 2006, \$90,251 and four positions. *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Improve services to veterans.** Adds funds to increase positions in the commissioner’s office, convert two hourly benefits coordinator positions to full time status, and initiate a training program that would include a detailed manual for all benefit coordinators. Presently, benefit coordinators have very little training, with no structured program in place. The \$20,000 earmarked for training of coordinators will help bring a consistent level of service to the Virginia veterans. For 2006, \$490,121 (GF) and four positions. *[Category: Caseload or workload adjustments]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of one position. *[Category: Position level changes only]*

Human Rights Council

Mission Statement:

The Human Rights Council promotes and preserves the human rights of all individuals in the Commonwealth by raising the awareness of human rights needs of the people and applying conflict resolution of complaints.

Primary Services:

The primary services of this agency are: to ensure compliance and enforcement of the Virginia Human Rights Act and enhancement of the work share agreement with the federal Employment Opportunity Commission designating the council as a fair employment practices agency.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	323,954	324,105	304,763	14,885	298,532	301,494
Other costs	61,486	62,002	31,899	279,462	22,931	22,931
Total dollars	385,440	386,107	336,662	294,347	321,463	324,425
Total positions	5.00	5.00	5.00	3.00	4.00	4.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

State Board of Elections

Mission Statement:

The State Board of Elections ensures uniformity, fairness, accuracy, and purity in all elections in the Commonwealth. The agency promotes the proper administration of election laws, campaign finance disclosure compliance, and voter registration processes in Virginia.

Primary Services:

The primary services of this agency are: election administration services, campaign finance disclosure act administration, design and operation of the central voter registration and record keeping system, guidance and supervision to local officials in matters regarding voter registration and the National Motor Voter Registration Act, aid to local governments for the salaries of local voter registrars and local electoral boards, and implementation of the federal Help America Vote Act (HAVA) and quality assurance and training efforts to ensure uniformity and purity in the election and registration processes.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,346,404	1,347,115	1,474,619	1,474,619	1,581,480	1,580,780
Other costs	11,026,984	9,546,901	7,704,204	7,349,922	54,160,297	23,663,114
Total dollars	12,373,388	10,894,016	9,178,823	8,824,541	55,741,777	25,243,894
Total positions	27.00	27.00	27.00	27.00	32.00	32.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.



Office of Administration

Detail Tables

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF ADMINISTRATION						
2004-06 legislative appropriation	7,374,922	0	7,374,922	7,376,568	0	7,376,568
Recommended amendment:						
▶ Fund essential agency operations	54,710	0	54,710	205,486	0	205,486
Total recommended amendments	54,710	0	54,710	205,486	0	205,486
Total recommended funding	7,429,632	0	7,429,632	7,582,054	0	7,582,054
Percent change over legislative appropriation	.74%	N/A	.74%	2.79%	N/A	2.79%
Position level:						
2004-06 legislative appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	0.00	12.00	12.00	0.00	12.00
COMPENSATION BOARD						
2004-06 legislative appropriation	519,748,414	5,002,345	524,750,759	527,617,116	5,002,345	532,619,461
Recommended amendments:						
▶ Provide one law enforcement deputy per 1,500 in local population	0	0	0	769,605	0	769,605
▶ Provide funding for per diem payments to local and regional jails	(1,566,744)	0	(1,566,744)	1,566,744	0	1,566,744
▶ Provide funding to staff new jails and jail expansions	(300,606)	0	(300,606)	119,497	0	119,497
▶ Increase staffing in Commonwealth's attorneys' offices	0	0	0	1,309,604	0	1,309,604
▶ Convert part-time Commonwealth's attorneys to full-time	0	0	0	243,756	0	243,756
▶ Fund the master deputy program	0	0	0	448,913	0	448,913
▶ Develop and implement a sheriffs' career development program	0	0	0	240,089	0	240,089
Total recommended amendments	(1,867,350)	0	(1,867,350)	4,698,208	0	4,698,208
Total recommended funding	517,881,064	5,002,345	522,883,409	532,315,324	5,002,345	537,317,669
Percent change over legislative appropriation	(.36%)	0.00%	(.36%)	.89%	0.00%	.88%
Position level:						
2004-06 legislative appropriation	24.00	1.00	25.00	24.00	1.00	25.00
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	24.00	1.00	25.00	24.00	1.00	25.00
DEPARTMENT OF CHARITABLE GAMING						
2004-06 legislative appropriation	2,181,690	0	2,181,690	2,183,544	0	2,183,544
Recommended amendments:						
▶ Appropriate federal asset forfeiture funds	0	0	0	0	81,000	81,000
▶ Fund additional auditors, inspectors and enforcement staff	0	0	0	376,605	0	376,605
Total recommended amendments	0	0	0	376,605	81,000	457,605
Total recommended funding	2,181,690	0	2,181,690	2,560,149	81,000	2,641,149
Percent change over legislative appropriation	0.00%	N/A	0.00%	17.25%	N/A	20.96%
Position level:						
2004-06 legislative appropriation	22.00	0.00	22.00	22.00	0.00	22.00
Recommended amendments	3.00	0.00	3.00	9.00	0.00	9.00
Total recommended positions	25.00	0.00	25.00	31.00	0.00	31.00
DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION						
2004-06 legislative appropriation	893,067	290,476	1,183,543	893,067	290,476	1,183,543
Recommended amendments:						
▶ Reduce high turnover of attorney rulings consultants	0	0	0	11,242	0	11,242
▶ Change funding source of trainer position	9,328	(9,328)	0	38,711	(38,711)	0
Total recommended amendments	9,328	(9,328)	0	49,953	(38,711)	11,242
Total recommended funding	902,395	281,148	1,183,543	943,020	251,765	1,194,785
Percent change over legislative appropriation	1.04%	(3.21%)	0.00%	5.59%	(13.33%)	.95%
Position level:						
2004-06 legislative appropriation	11.50	6.50	18.00	11.50	6.50	18.00
Recommended amendments	.50	(.50)	0.00	.50	(.50)	0.00
Total recommended positions	12.00	6.00	18.00	12.00	6.00	18.00
DEPARTMENT OF GENERAL SERVICES						
2004-06 legislative appropriation	18,653,604	19,489,319	38,142,923	18,686,107	19,657,533	38,343,640
Recommended amendments:						
▶ Fund high speed leased data circuit	50,000	0	50,000	25,000	0	25,000
▶ Establish part-time Director of Facilities and Visitor Services at Virginia War Memorial	0	0	0	27,360	0	27,360
Total recommended amendments	50,000	0	50,000	52,360	0	52,360
Total recommended funding	18,703,604	19,489,319	38,192,923	18,738,467	19,657,533	38,396,000

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Percent change over legislative appropriation	.27%	0.00%	.13%	.28%	0.00%	.14%
Position level:						
2004-06 legislative appropriation	248.50	401.50	650.00	248.50	401.50	650.00
Recommended amendments	0.00	0.00	0.00	(9.00)	0.00	(9.00)
Total recommended positions	248.50	401.50	650.00	239.50	401.50	641.00
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT						
2004-06 legislative appropriation	4,348,778	3,467,900	7,816,678	4,357,235	3,467,900	7,825,135
Recommended amendments:						
▶ Fund Employee Suggestion Program coordinator	0	0	0	75,000	0	75,000
▶ Upgrade data warehouse environment	0	0	0	230,405	119,595	350,000
▶ Continue the Statewide Learning Management System	68,000	0	68,000	68,000	0	68,000
Total recommended amendments	68,000	0	68,000	373,405	119,595	493,000
Total recommended funding	4,416,778	3,467,900	7,884,678	4,730,640	3,587,495	8,318,135
Percent change over legislative appropriation	1.56%	0.00%	.87%	8.57%	3.45%	6.30%
Position level:						
2004-06 legislative appropriation	58.00	36.00	94.00	58.00	36.00	94.00
Recommended amendments	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total recommended positions	58.00	36.00	94.00	57.00	36.00	93.00
ADMINISTRATION OF HEALTH INSURANCE						
2004-06 legislative appropriation	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 legislative appropriation	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	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						
2004-06 legislative appropriation	2,544,271	12,385,709	14,929,980	2,563,472	12,425,909	14,989,381
Recommended amendments:						
▶ Provide adequate staffing for cemetery operations	0	0	0	90,251	0	90,251
▶ Improve services to veterans	0	0	0	490,121	0	490,121
Total recommended amendments	0	0	0	580,372	0	580,372
Total recommended funding	2,544,271	12,385,709	14,929,980	3,143,844	12,425,909	15,569,753
Percent change over legislative appropriation	0.00%	0.00%	0.00%	22.64%	0.00%	3.87%

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2004-06 legislative appropriation	56.00	239.00	295.00	56.00	239.00	295.00
Recommended amendments	0.00	0.00	0.00	7.00	0.00	7.00
Total recommended positions	56.00	239.00	295.00	63.00	239.00	302.00
HUMAN RIGHTS COUNCIL						
2004-06 legislative appropriation	296,463	25,000	321,463	299,425	25,000	324,425
Total recommended funding	296,463	25,000	321,463	299,425	25,000	324,425
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
STATE BOARD OF ELECTIONS						
2004-06 legislative appropriation	10,241,777	45,500,000	55,741,777	10,243,894	15,000,000	25,243,894
Total recommended funding	10,241,777	45,500,000	55,741,777	10,243,894	15,000,000	25,243,894
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	27.00	5.00	32.00	27.00	5.00	32.00
Recommended amendment	2.00	2.00	4.00	2.00	2.00	4.00
Total recommended positions	29.00	7.00	36.00	29.00	7.00	36.00
TOTAL FOR ADMINISTRATION						
Grand total recommended funds	564,597,674	221,151,421	785,749,095	580,556,817	191,031,047	771,587,864
Grand total recommended positions	468.50	690.50	1,159.00	471.50	690.50	1,162.00