

Report of the Subcommittee on Compensation and General Government

(Senate Bills 29 and 30, as Introduced)

Senate Finance Committee Virginia General Assembly

February 20, 2000

Mr. Chairman:

The General Government Subcommittee has met several times during the session to consider the two broad areas for which it has responsibility. The challenge before us has been one of finding a way to improve the operation of the courts, and maintain the competitiveness of compensation for our state employees, while providing modest adjustments for essential programs and services.

We are pleased to recommend to you a package that fully addresses these top priorities -- the court system and compensation.

Let me briefly address our recommendations.

GENERAL GOVERNMENT

Most of the subcommittee's recommendations for General Government are limited in scope, in keeping with the emphasis the Finance Committee has placed on other areas. Among these are such items as: 48 new positions for operation of Commonwealth's Attorneys, 26 new positions for operation of Circuit Court Clerks, 16 new positions for operation of local treasurers and directors of finance and the provision of \$4.5 million to provide additional support for conversion of public television stations to the FCC's new digital standard.

Adequate financing for the judicial branch of state government is always an important priority of the subcommittee. This year, we recommend a limited number of amendments, including \$8.6 million to increase court-appointed attorneys' fees beginning in the second year, and \$8.5 million over two years for court automation. The subcommittee also recommends \$1.6 million each year and 47.9 positions for the District Courts and Magistrates.

Finally, we recognize that expanded mediation services are essential for containing the growth in the workload of the court system in the future, and we recommend \$500,000 each year for contracting in this field. Now, let me address compensation.

COMPENSATION

As we have stated often, our state employees are valued and dedicated to providing quality services to the public. Our recommendations this year address two main issues: providing an adequate compensation package for state and state supported local employees and modernization of the valuation process used by the Virginia Retirement System.

First, under our recommendations, state and state supported local employees will receive salary increases averaging 3.5 percent. This is closer to the 4.2 percent movement in the general labor market.

The total cost of this compensation program is \$118.1 million.

Second, we have recommend that you adopt a requirement for the VRS to conduct its valuation studies annually. More than 83% of plans with assets over \$10 billion, and 85% of plans with more than 100,000 members conduct annual valuations. This is good, sound business practice that will save the Commonwealth approximately \$110 million in the next biennium. Local governments, local school boards, and agencies funded from nongeneral funds – such as the Department of Transportation – will also benefit from this change.

We believe that our recommendations reinforce the courts, and the compensation of our state and state-supported local employees. It is our hope it will be your pleasure to adopt them.

Revenues I Y2k Loan Reserve-half from NGF Balances 4,500,000 0		<u>FY 2000</u>	FY 2001	<u>FY 2002</u>	<u>SB 30</u>
Reinstate DIT Internal Service Fund Transfers 2,612,521 I 0 0 0 JT. Rules-Unallot Legislative Balances 1,687,268 0 0 0 0 Legislative Image: Committee Adjustment 0 (653),306) (535,225) (1,074,531) DLAS: Joint Rules Committee Adjustment 0 (667) (541) (1,1600) JLARC: Joint Rules Committee Adjustment 0 (296) (303) (599) COY: Joint Rules Committee Adjustment 0 (296) (303) (599) COY: Joint Rules Committee Adjustment 0 (296) (303) (599) JLCHC: Joint Rules Committee Adjustment 0 (296) (303) (599) JCHC: Joint Rules Committee Adjustment 0 (2757) 7.577 7.577 7.577 7.577 7.573 195,698 Capitol Police: Joint Rules Committee Adjustment 0 147,429 48,666 196,095 Va Committee Adjustment 0 147,429 48,666 196,095 Va Committee Adjustment 0 1,687,268 0 1,637,26	Revenues		I		
JT. Rules-Unallot Legislative Balances 1,687,268 0 0 Legislative	Y2K Loan Reserve-half from NGF Balances	4,500,000	0	0	0
Legislative Image: Construct of the adjustment Image: Construct o	Reinstate DIT Internal Service Fund Transfers	2,612,521	0	0	0
APA: Joint Rules Committee Adjustment 0 (539,306) (535,225) (1,074,531) DLAS: Joint Rules Committee Adjustment 0 (607) (641) (1,148) Ches Bay Comm: Joint Rules Committee Adjustment 0 (296) (303) (599) COY: Joint Rules Adjustment 0 (296) (303) (599) JUHC: Joint Rules Committee Adjustment 0 (296) (303) (599) JUHC: Joint Rules Committee Adjustment 0 (296) (303) (599) JUHC: Joint Rules Committee Adjustment 0 (5,77) 7,577 15,154 Leg. Reversion Clearing Account: Jt. Rules 0 1 207,500 (42,500) 165,000 Capitol Police: Joint Rules Committee Adjustment 0 1 207,500 (42,500) 165,000 Leg. Reversion Clearing Account: Jt. Rules 0 1 207,500 (42,500) 166,095 Va Committee Adjustment 0 1 147,429 48,666 196,095 US. Joint Rules Committee Adjustment 0 1 716,191	JT. Rules-Unallot Legislative Balances	1,687,268	I 0	0	0
APA: Joint Rules Committee Adjustment 0 (539,306) (535,225) (1,074,531) DLAS: Joint Rules Committee Adjustment 0 (607) (641) (1,148) Ches Bay Comm: Joint Rules Committee Adjustment 0 (296) (303) (599) COY: Joint Rules Adjustment 0 (296) (303) (599) JUHC: Joint Rules Committee Adjustment 0 (296) (303) (599) JUHC: Joint Rules Committee Adjustment 0 (296) (303) (599) JUHC: Joint Rules Committee Adjustment 0 (5,77) 7,577 15,154 Leg. Reversion Clearing Account: Jt. Rules 0 1 207,500 (42,500) 165,000 Capitol Police: Joint Rules Committee Adjustment 0 1 207,500 (42,500) 165,000 Leg. Reversion Clearing Account: Jt. Rules 0 1 207,500 (42,500) 166,095 Va Committee Adjustment 0 1 147,429 48,666 196,095 US. Joint Rules Committee Adjustment 0 1 716,191			I		
DLAS: Joint Rules Committee Adjustment 0 (853) (747) (1,600) JLARC: Joint Rules Committee Adjustment 0 (607) (541) (1,148) Ches Bay Comm: Joint Rules Committee Adjustment 0 (296) (303) (599) COY: Joint Rules Committee Adjustment 0 (296) (303) (599) JJCHC: Joint Rules Committee Adjustment 0 (296) (303) (599) JJCHC: Joint Rules Committee Adjustment 0 (296) (303) (599) JCHC: Joint Rules Committee Adjustment 0 (277,500 (42,500) 165,000 Capitol Police: Joint Rules Committee Adjustment 0 (207,500 (42,500) 165,000 Capitol Police: Salary Correction 0 (217,472) 48,666 196,095 Va Committee Adjustment 0 122,470 131,650 224,120 GA: Joint Rules Committee Adjustment 0 1716,191 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules Adju 0 1761,911 716,670 1,432,861 Leg. Conting Account: Jt. R	•		1		
JLARC: Joint Rules Committee Adjustment 0 (607) (541) (1,148) Ches Bay Comm: Joint Rules Committee Adjustment 0 (296) (303) (599) JOHC: Joint Rules Adjustment 0 (296) (303) (599) JOHC: Joint Rules Committee Adjustment 0 (296) (303) (599) JOHC: Joint Rules Committee Adjustment 0 (297) 6,344 12,635 Code Comm: Joint Rules Committee Adjustment 0 (207,500) (42,500) 165,000 Capitol Police: Jaint Rules Committee Adjustment 0 1 207,500 (42,500) 165,000 Capitol Police: Joint Rules Committee Adjustment 0 1 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. 0 1 122,470 131,650 254,120 GA: Joint Rules Committee Adjustment 0 1 716,191 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules Adj. 0 1 35,000 0 35,000 GA: Joint Rules Committee Adjustment 0 1 62,6469 19,500 605,969 <t< td=""><td>-</td><td></td><td></td><td></td><td></td></t<>	-				
Ches Bay Comm: Joint Rules Committee Adj. 0 (296) (303) (599) COY: Joint Rules Adjustment 0 (296) (303) (599) Housing Study Comm: Joint Rules Comm. Adj. 0 (296) (303) (599) JCHC: Joint Rules Committee Adjustment 0 6,291 6,344 12,635 Code Comm: Joint Rules Committee Adj. 0 7,577 7,577 15,154 Leg. Reversion Clearing Account: Jt. Rules 0 207,500 (42,2500) 165,000 Capitol Police: Joint Rules Committee Adj. 0 1 24,500 145,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. 0 1 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. 0 1 716,171 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules 0 1 7,687.00 1,687,268 0 1,687,268 Crime Comm: Adj. Wage Employment 0 1 56,0469 19,500 605,969 Leg Contingency Account: Tax Study Done <t< td=""><td></td><td>0</td><td></td><td></td><td></td></t<>		0			
COY: Joint Rules Adjustment 0 I (296) (303) (599) Housing Study Comm: Joint Rules Committee Adjustment 0 I (296) (303) (599) JCRC: Joint Rules Committee Adjustment 0 I 6,291 6,344 12,635 Code Comm: Joint Rules Committee Adjustment 0 I 7,577 7,577 15,154 Leg. Reversion Clearing Account: Jt. Rules 0 I 207,500 (42,500) 165,000 Capitol Police: Joint Rules Committee Adjustment 0 I Language Language Language DLS: Joint Rules Committee Adjustment 0 I 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adji. 0 I 122,470 131,650 254,120 GA: Joint Rules Committee Adjustment 0 I 716,191 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules 0 I 35,000 0 35,000 GA: Joint Rules Committee Adjustment 0 I 350,000 50,000		0			
Housing Study Comm: Joint Rules Committee Adjustment 0 I (296) (303) (599) J.CHC: Joint Rules Committee Adjustment 0 I 6.291 6.344 12,635 Code Comm: Joint Rules Committee Adjustment 0 I 7,577 7,577 15,154 Leg. Reversion Clearing Account: Jt. Rules 0 I 207,500 (42,500) 165,000 Capitol Police: Joint Rules Committee Adjustment 0 I Language Capitol Police: Joint Rules Committee Adjustment 0 I 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. 0 I 122,470 131,650 254,120 GA: Joint Rules Committee Adjustment 0 I 716,191 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules 0 I 35,000 0 35,000 GA: Aids in VSDP I 580,000 50,000 0 (250,000) 0 (250,000) Total: Legislative 0 I S	Ches Bay Comm: Joint Rules Committee Adj.	0		(303)	(599)
JCHC: Joint Rules Committee Adjustment 0 6,291 6,344 12,635 Code Comm: Joint Rules Committee Adj. 0 7,577 7,577 15,154 Leg. Reversion Clearing Account: Jt. Rules 0 98,105 97,593 195,698 Capitol Police: Joint Rules Committee Adj. 0 98,105 97,593 195,698 Capitol Police: Salary Correction 0 Language Language Language Language DLS: Joint Rules Committee Adjustment 0 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. 0 122,470 131,650 254,120 GA: Joint Rules Committee Adjustment 0 1,687,268 0 1,687,268 Crime Comm: Adj. Wage Employment 0 135,000 0 35,000 GA: Aids in VSDP 50,000 50,000 100,000 Senate Clerk 0 586,469 19,500 605,969 Leg Soutingency Account: Tax Study Done 0 2,872,646 498,078 3,370,724 Judicial 1 1 500,000 500,000 1,000,000 Distric Cts: Corre	COY: Joint Rules Adjustment	0	(296)	(303)	(599)
Code Comm: Joint Rules Committee Adj. 0 I 7,577 7,577 15,154 Leg. Reversion Clearing Account: Jt. Rules 0 I 207,500 (42,500) 165,000 Capitol Police: Joint Rules Committee Adj. 0 I 98,105 97,593 195,698 Capitol Police: Salary Correction 0 I Language Language Language DLS: Joint Rules Committee Adjustment 0 I 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. 0 I 122,470 131,650 254,120 GA: Joint Rules Committee Adjustment 0 I 716,191 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules 0 I 35,000 0 35,000 GA: Joint Rules Committee Adjustment 0 I 35,000 0 35,000 GA: Aids in VSDP I 50,000 50,000 100,000 0 (250,000) 0 (250,000) SupCt: Mediation Services by Contract 0 I 2,872,646<	Housing Study Comm: Joint Rules Comm. Adj.	0	(296)	(303)	(599)
Leg. Reversion Clearing Account: Jt. Rules 0 I 207,500 (42,500) 165,000 Capitol Police: Joint Rules Committee Adj. 0 98,105 97,593 195,698 Capitol Police: Salary Correction 0 Language Language Language Language Language DLS: Joint Rules Committee Adjustment 0 1 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. 0 1 122,470 131,650 254,120 GA: Joint Rules Committee Adjustment 0 1 716,191 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules 0 1 35,000 0 35,000 GA: Joint Rules Committee Adjustment 0 1 367,268 0 1,687,268 0 1,687,268 Crime Comm: Adj. Wage Employment 0 1 50,000 50,000 100,000 Sendet Clerk 0 1 2872,646 498,078 3,370,724 Judicial 1 1 1 1 1,000,000 </td <td>JCHC: Joint Rules Committee Adjustment</td> <td>0</td> <td>6,291</td> <td>6,344</td> <td>12,635</td>	JCHC: Joint Rules Committee Adjustment	0	6,291	6,344	12,635
Capitol Police: Joint Rules Committee Adj. 0 98,105 97,593 195,698 Capitol Police: Salary Correction 0 Language Language Language Language DLS: Joint Rules Committee Adjustment 0 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. 0 122,470 131,650 254,120 GA: Joint Rules Committee Adjustment 0 716,191 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules 0 1,687,268 0 1,687,268 Crime Comm: Adj. Wage Employment 0 1 35,000 0 35,000 GA: Aids in VSDP 1 50,000 50,000 100,000 Senate Clerk 0 1 2,872,646 498,078 3,370,724 Judicial	Code Comm: Joint Rules Committee Adj.	0	1 7,577	7,577	15,154
Capitol Police: Salary Correction O I Language Language Language Language DLS: Joint Rules Committee Adjustment O I 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. O I 122,470 131,650 254,120 GA: Joint Rules Committee Adjustment O I 716,191 716,670 1,432,861 Leg, Reversion Clearing Account: Jt. Rules O I 1,687,268 O 1,687,268 Crime Comm: Adj. Wage Employment O I 35,000 0 35,000 GA: Alds in VSDP I 50,000 50,000 100,000 Senate Clerk O I 286,469 19,500 605,969 Leg Contingency Account: Tax Study Done O I 2872,646 498,078 3,370,724 Judicial I I I I I I SupCt: Mediation Services by Contract O I 2872,646 498,078 3,370,724 Judicial I <td>Leg. Reversion Clearing Account: Jt. Rules</td> <td>0</td> <td>207,500</td> <td>(42,500)</td> <td>165,000</td>	Leg. Reversion Clearing Account: Jt. Rules	0	207,500	(42,500)	165,000
Capitol Police: Salary Correction O I Language Language Language Language DLS: Joint Rules Committee Adjustment O I 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. O I 122,470 131,650 254,120 GA: Joint Rules Committee Adjustment O I 716,191 716,670 1,432,861 Leg, Reversion Clearing Account: Jt. Rules O I 1,687,268 O 1,687,268 Crime Comm: Adj. Wage Employment O I 35,000 0 35,000 GA: Alds in VSDP I 50,000 50,000 100,000 Senate Clerk O I 286,469 19,500 605,969 Leg Contingency Account: Tax Study Done O I 2872,646 498,078 3,370,724 Judicial I I I I I I SupCt: Mediation Services by Contract O I 2872,646 498,078 3,370,724 Judicial I <td>Capitol Police: Joint Rules Committee Adj.</td> <td>0</td> <td>98,105</td> <td>97,593</td> <td>195,698</td>	Capitol Police: Joint Rules Committee Adj.	0	98,105	97,593	195,698
DLS: Joint Rules Committee Adjustment 0 1 147,429 48,666 196,095 Va Comm Intergovernmental Coop: Jt. Rules Adj. 0 1 122,470 131,650 254,120 GA: Joint Rules Committee Adjustment 0 1 716,191 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules 0 1 1,687,268 0 1,687,268 Crime Comm: Adj. Wage Employment 0 1 35,000 0 35,000 GA: Aids in VSDP 1 50,000 50,000 100,000 Senate Clerk 0 1 286,469 19,500 605,969 Leg Contingency Account: Tax Study Done 0 1 2,872,646 498,078 3,370,724 Judicial 0 1 200,000 500,000 1,000,000 0 Distric Cts: Correct Salary Table 0 1 223,138 311,358 634,496 State Bar: Community Tax Law Project 0 1 323,138 311,358 634,496 State Bar: Dues Increase 0 1 NGF NGF NGF Sup Ct: Unbudget	Capitol Police: Salary Correction	0		Language	Language
GA: Joint Rules Committee Adjustment 0 716,191 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules 0 1,687,268 0 1,687,268 Crime Comm: Adj. Wage Employment 0 1 35,000 0 35,000 GA: Aids in VSDP 1 50,000 50,000 100,000 Senate Clerk 0 1 586,469 19,500 605,969 Leg Contingency Account: Tax Study Done 0 1 2,872,646 498,078 3,370,724 Judicial 0 1 500,000 500,000 1,000,000 Distric Cts: Correct Salary Table 0 1 232,138 311,358 634,496 State Bar: Community Tax Law Project 0 1 500,000 50,000 10,000 State Bar: Dues Increase 0 1 50,000 50,000 10,000,000 State Bar: Dues Increases 0 1 NGF NGF NGF Sup Ct: Unbudgeted Cost Increases 0 1 643,706 643,706 1,287,412 Sup Ct: District Court Positions 0 1,694,000	DLS: Joint Rules Committee Adjustment	0			
GA: Joint Rules Committee Adjustment 0 716,191 716,670 1,432,861 Leg. Reversion Clearing Account: Jt. Rules 0 1,687,268 0 1,687,268 Crime Comm: Adj. Wage Employment 0 1 35,000 0 35,000 GA: Aids in VSDP 1 50,000 50,000 100,000 Senate Clerk 0 1 586,469 19,500 605,969 Leg Contingency Account: Tax Study Done 0 1 2,872,646 498,078 3,370,724 Judicial 0 1 500,000 500,000 1,000,000 Distric Cts: Correct Salary Table 0 1 232,138 311,358 634,496 State Bar: Community Tax Law Project 0 1 500,000 50,000 10,000 State Bar: Dues Increase 0 1 50,000 50,000 10,000,000 State Bar: Dues Increases 0 1 NGF NGF NGF Sup Ct: Unbudgeted Cost Increases 0 1 643,706 643,706 1,287,412 Sup Ct: District Court Positions 0 1,694,000	Va Comm Intergovernmental Coop: Jt. Rules Adj.	0	l 122,470	131,650	254,120
Leg. Reversion Clearing Account: Jt. Rules 0 I 1,687,268 0 1,687,268 Crime Comm: Adj. Wage Employment 0 I 35,000 0 35,000 GA: Aids in VSDP I 50,000 50,000 100,000 Senate Clerk 0 I 586,469 19,500 605,969 Leg Contingency Account: Tax Study Done 0 I 2872,646 498,078 3,370,724 Total: Legislative 0 I 2,872,646 498,078 3,370,724 Judicial I I 500,000 500,000 1,000,000 Distric Cts: Correct Salary Table 0 I 500,000 500,000 1,000,000 Court of Appeals Judget (SB 370) 0 I 323,138 311,358 634,496 State Bar: Community Tax Law Project 0 I 50,000 50,000 100,000 State Bar: Dues Increase 0 I NGF NGF NGF Sup Ct: Unbudgeted Cost Increases 0 I 643,706 643,706 1,287,412 Sup Ct: District Court Positions 0		0		716,670	
Crime Comm: Adj. Wage Employment 0 I 35,000 0 35,000 GA: Aids in VSDP I 50,000 50,000 100,000 Senate Clerk 0 I 586,469 19,500 605,969 Leg Contingency Account: Tax Study Done 0 I 2,872,646 498,078 3,370,724 Total: Legislative 0 I 2,872,646 498,078 3,370,724 Judicial 0 I 2,872,646 498,078 3,370,724 SupCt: Mediation Services by Contract 0 I 500,000 1,000,000 Distric Cts: Correct Salary Table 0 I 2,331,38 311,358 634,496 State Bar: Community Tax Law Project 0 I 323,138 311,358 634,496 State Bar: Dues Increase 0 I NGF NGF NGF Sup Ct: Unbudgeted Cost Increases 0 I 643,706 643,706 1,287,412 Sup Ct: Unbudgeted Cost Increases 0 I 1,694,000 1,694,000 3,388,000 Sup Ct: Court Automation (Master Equip. Lease) 0 <td< td=""><td>·</td><td>0</td><td>1,687,268</td><td></td><td>1,687,268</td></td<>	·	0	1 ,687,268		1,687,268
GA: Aids in VSDP 1 50,000 50,000 100,000 Senate Clerk 0 586,469 19,500 605,969 Leg Contingency Account: Tax Study Done 0 (250,000) 0 (250,000) Total: Legislative 0 2,872,646 498,078 3,370,724 Judicial 0 2,872,646 498,078 3,370,724 SupCt: Mediation Services by Contract 0 1 500,000 500,000 1,000,000 Distric Cts: Correct Salary Table 0 1 500,000 500,000 1,000,000 Court of Appeals Judget (SB 370) 0 1 323,138 311,358 634,496 State Bar: Community Tax Law Project 0 1 50,000 100,000 State Bar: Dues Increase 0 1 50,000 100,000 Sup Ct: Unbudgeted Cost Increases 0 1 643,706 1,287,412 SupCt: District Court Positions 0 1,694,000 1,694,000 3,388,000 SupCt: Court Automation (Master Equip. Lease) 0 1 3,300,000 5,200,000 8,500,000 <td></td> <td></td> <td></td> <td>0</td> <td></td>				0	
Senate Clerk 0 I 586,469 19,500 605,969 Leg Contingency Account: Tax Study Done 0 (250,000) 0 (250,000) Total: Legislative 0 1 2,872,646 498,078 3,370,724 Judicial 1 1 1 1 1 SupCt: Mediation Services by Contract 0 1 500,000 500,000 1,000,000 Distric Cts: Correct Salary Table 0 1 Language 0 0 0 Court of Appeals Judget (SB 370) 0 1 323,138 311,358 634,496 State Bar: Community Tax Law Project 0 1 50,000 50,000 100,000 State Bar: Dues Increase 0 1 NGF NGF NGF Sup Ct: Unbudgeted Cost Increases 0 1 643,706 643,706 1,287,412 SupCt: District Court Positions 0 1 3,300,000 5,200,000 8,500,000			50,000	50,000	
Leg Contingency Account: Tax Study Done 0 (250,000) 0 (250,000) Total: Legislative 0 2,872,646 498,078 3,370,724 Judicial 1 1 1 1 SupCt: Mediation Services by Contract 0 500,000 500,000 1,000,000 Distric Cts: Correct Salary Table 0 Language 0 0 0 Court of Appeals Judget (SB 370) 0 323,138 311,358 634,496 State Bar: Community Tax Law Project 0 50,000 50,000 100,000 State Bar: Dues Increase 0 NGF NGF NGF SupCt: Unbudgeted Cost Increases 0 643,706 643,706 1,287,412 SupCt: District Court Positions 0 1,694,000 3,388,000 3,388,000 SupCt: Court Automation (Master Equip. Lease) 0 3,300,000 5,200,000 8,500,000	Senate Clerk	0			
Total: Legislative 0 2,872,646 498,078 3,370,724 Judicial I I I I SupCt: Mediation Services by Contract 0 500,000 500,000 1,000,000 Distric Cts: Correct Salary Table 0 Language 0 0 Court of Appeals Judget (SB 370) 0 323,138 311,358 634,496 State Bar: Community Tax Law Project 0 50,000 50,000 100,000 State Bar: Dues Increase 0 NGF NGF NGF Sup Ct: Unbudgeted Cost Increases 0 643,706 643,706 1,287,412 SupCt: District Court Positions 0 1,694,000 3,388,000 SupCt: Court Automation (Master Equip. Lease) 0 1 3,300,000 5,200,000	Leg Contingency Account: Tax Study Done	0			
SupCt: Mediation Services by Contract 0 I 500,000 1,000,000 Distric Cts: Correct Salary Table 0 I Language 0 0 Court of Appeals Judget (SB 370) 0 I 323,138 311,358 634,496 State Bar: Community Tax Law Project 0 I 50,000 50,000 100,000 State Bar: Dues Increase 0 I 50,000 50,000 100,000 State Bar: Dues Increases 0 I NGF NGF Sup Ct: Unbudgeted Cost Increases 0 I 643,706 643,706 1,287,412 SupCt: District Court Positions 0 I 1,694,000 1,694,000 3,388,000 SupCt: Court Automation (Master Equip. Lease) 0 I 3,300,000 5,200,000 8,500,000		0		498,078	
SupCt: Mediation Services by Contract 0 I 500,000 1,000,000 Distric Cts: Correct Salary Table 0 I Language 0 0 Court of Appeals Judget (SB 370) 0 I 323,138 311,358 634,496 State Bar: Community Tax Law Project 0 I 50,000 50,000 100,000 State Bar: Dues Increase 0 I 50,000 50,000 100,000 State Bar: Dues Increases 0 I NGF NGF Sup Ct: Unbudgeted Cost Increases 0 I 643,706 643,706 1,287,412 SupCt: District Court Positions 0 I 1,694,000 1,694,000 3,388,000 SupCt: Court Automation (Master Equip. Lease) 0 I 3,300,000 5,200,000 8,500,000			I		
Distric Cts: Correct Salary Table 0 I Language 0 0 Court of Appeals Judget (SB 370) 0 I 323,138 311,358 634,496 State Bar: Community Tax Law Project 0 I 50,000 50,000 100,000 State Bar: Dues Increase 0 I NGF NGF NGF Sup Ct: Unbudgeted Cost Increases 0 I 643,706 643,706 1,287,412 Sup Ct: District Court Positions 0 I 1,694,000 1,694,000 3,388,000 Sup Ct: Court Automation (Master Equip. Lease) 0 I 3,300,000 5,200,000 8,500,000			I		
Court of Appeals Judget (SB 370) 0 I 323,138 311,358 634,496 State Bar: Community Tax Law Project 0 I 50,000 100,000 State Bar: Dues Increase 0 I NGF NGF Sup Ct: Unbudgeted Cost Increases 0 I 643,706 643,706 1,287,412 Sup Ct: District Court Positions 0 I 1,694,000 1,694,000 3,388,000 Sup Ct: Court Automation (Master Equip. Lease) 0 I 3,300,000 5,200,000 8,500,000		0			1,000,000
State Bar: Community Tax Law Project 0 I 50,000 100,000 State Bar: Dues Increase 0 I NGF NGF Sup Ct: Unbudgeted Cost Increases 0 I 643,706 643,706 1,287,412 SupCt: District Court Positions 0 I 1,694,000 1,694,000 3,388,000 SupCt: Court Automation (Master Equip. Lease) 0 I 3,300,000 5,200,000 8,500,000	3	0			-
State Bar: Dues Increase 0 I NGF NGF NGF Sup Ct: Unbudgeted Cost Increases 0 I 643,706 643,706 1,287,412 SupCt: District Court Positions 0 I 1,694,000 3,388,000 SupCt: Court Automation (Master Equip. Lease) 0 I 3,300,000 5,200,000 8,500,000		0			
Sup Ct: Unbudgeted Cost Increases 0 I 643,706 1,287,412 SupCt: District Court Positions 0 I 1,694,000 3,388,000 SupCt: Court Automation (Master Equip. Lease) 0 I 3,300,000 5,200,000 8,500,000	State Bar: Community Tax Law Project	0	50,000	50,000	100,000
SupCt: District Court Positions 0 I 1,694,000 3,388,000 SupCt: Court Automation (Master Equip. Lease) 0 I 3,300,000 5,200,000 8,500,000	State Bar: Dues Increase	0	I NGF	NGF	NGF
SupCt: Court Automation (Master Equip. Lease) 0 I 3,300,000 5,200,000 8,500,000	Sup Ct: Unbudgeted Cost Increases	0	643,706	643,706	1,287,412
	SupCt: District Court Positions	0	1,694,000	1,694,000	3,388,000
SupCt: Court Appointed Attorney Fees (SB 481) 0 I 0 8,591,029 8,591,029	SupCt: Court Automation (Master Equip. Lease)	0	3,300,000	5,200,000	8,500,000
	SupCt: Court Appointed Attorney Fees (SB 481)	0	0	8,591,029	8,591,029

2/20/00

Total: Judicial	<u>FY 2000</u> 0	F <u>Y 2001</u> 6,510,844	<u>FY 2002</u> 16,990,093	<u>SB 30</u> 23,500,937
		I		- , ,
Statewide Elected		I		
AG: Medicaid Fraud Control Unit (4 FTE)	0	I 59,118	60,766	119,884
AG: Money Laundering Unit (1 FTE)	0	65,338	66,221	131,559
Atty Gen: Defer Civil Commitment Program	0	(317,388)	(401,152)	(718,540)
Total: Statewide Elected	0	(192,932)	(274,165)	(467,097)
Administration				
Comp Bd: Bail Reform Per Diems	(2,963,040)	• (5,694,856)	(5,927,616)	(11,622,472)
Comp Board: Offset Day Reporting Center	(2,703,040)	(200,000)	(356,877)	(556,877)
Comp Bd: Clifton Forge Sheriff	0	1 79,146	87,369	166,515
Comp Bd: Master Deputy Program	0	90,987	90,987	181,974
Comp Bd: Master Deputy Program Prince Wiliam	0	86,684	86,684	173,368
Comp Bd: Commissioners of the Revenue Staff	0	123,900	125,112	249,012
Comp Bd: Treasurers Staff Staff	0	160,367	161,639	322,006
Comp Bd: Treasurers Career Development Program	0	160,292	402,350	562,642
Comp Bd: Part-time to full-time CA	0	217,810	217,810	435,620
Comp Bd-Victim Notification	0	125,000	0	125,000
Comp Bd: Clerk's Staff Staff	0	536,744	539,416	1,076,160
Comp Bd: CA Staff	0	1,552,498	1,567,805	3,120,303
Comp Bd: Jail Contract Beds		Language	0	0
CO: Public Broadcasting Board-GAB Press Room (Gov)	50,000	I 0	0	0
Public Broadcasting: Radio Reading Service	0	34,000	34,000	68,000
Public Broadcasting: Relocate WVPT Transmitter	0	95,000	0	95,000
Public Broadcasting: Leases for Digital TV	0	2,520,688	2,520,688	5,041,376
Elections: 2000 Presidential Primary (Local Only)	1,956,000	I 0	0	0
Elections: Registrars Salaries (\$2,000)	0	270,000	270,000	540,000
Vet Affrs: Veterans Cemetery Loan	0	I NGF Language	0	0
DPT: Workforce Planning	0	(98,754)	(81,267)	(180,021)
DPT: Authorization for IHRIS Spending	Language	Language	0	0
Charitable Gaming Commission	0	I NGF Reductions	0	0
DGS: Statewide Electronic Pocurement	0	Language	0	0
DGS: Consolidated Labs Language	0	Language	0	0
DGS: Service Charges for Port Facilities		500,000 NGF	500,000 NGF	1,000,000 NGF
Total: Administration	(957,040)	59,506	(261,900)	(202,394)
		I		

	<u>FY 2000</u>	FY 2001	<u>FY 2002</u>	<u>SB 30</u>
Finance		I		
DOA: ABC Profits	0	350,000	350,000	700,000
DOA: Unclaimed Property Auditors (5 FTE) - SB 676	0	I NGF	NGF	NGF
DOA: Revenue Stabilization Fund Deposit from Re-forecast	0	I 0	60,753,477	60,753,477
Treas Bd.: No VPBA Bill (SB 32)	0	(347,281)	(1,215,838)	(1,563,119)
DPB: Replace Financial Computer Systems (Use Loan & Recovery)	(300,000)	(1,000,000)	0	(1,000,000)
DPB: Study of Cafeteria Benefits (Move to SFC/HAC)	0	Language		
Tax-Information Technology Support-with phased hiring	0	490,632	704,617	1,195,249
Tax: Enacted and Proposed Legislation Policy Staffing	0	(409,544)	(506,994)	(916,538)
Tax: Parking Subsidy for Employees	(61,425)	(136,500)	(38,675)	(175,175)
Tr Bd: Carrier Center	0	292,466	2,080,560	2,373,026
Sec of Fin: Study of Pharmeceutical Utilization	0	Language		
Total: Finance	(361,425)	(760,227)	62,127,147	61,366,920
- · ·		1		
Technology DTP: Create statewide digital base map systems	0		(3,066,630)	(3,066,630)
DTP: Increase resources to carryout new responsibilities	0	l (896,162)	(765,787)	(1,661,949)
DTP: Create shared geographic information	0	(843,029)	(481,779)	(1,324,808)
DIT: E-911 Division and Board (SB 148)	0	NGF	NGF	(1,324,000) NGF
DIT: Increase use of statewide information technology procurement	(287,906)	l (633,344)	(313,673)	(947,017)
DIT: Norton Relay Center	(207,700)	Revised Language	0	(947,017)
Secy of Tech: Position Increase	0		(35,648)	(35,648)
Secy-National Technology Conference (Gov)	0	250,000	(35,048)	250,000
Secy of Tech: Limit Authority to Executive Branch	0		0	230,000
Total: Technology	(287,906)	Language (2,122,535)	(4,663,517)	(6,786,052)
Total. Technology	(207,900)	(2,122,333)	(4,003,317)	(0,780,032)
Central Accounts		I		
Comp Suppl: Conservation Officers Regrade	0	900,000	900,000	1,800,000
Comp Suppl: Disability Program	0	900,000	1,800,000	2,700,000
Comp Suppl: Classified Salaries (to 3.5% FY 2001)	0	I 15,185,775	27,517,610	42,703,385
Comp Suppl: No Additional Incr. For Tech Positions	Language	Language	0	0
Comp Suppl: State Police Dispatchers	0	330,985	330,985	661,970
Comp Suppl: Comp reform Consultant	0	25,000	0	25,000
COMP SUPPL: Annual Valuation (Faculty, Teachers, Locals, Classified)	0	(52,987,488)	(56,220,827)	(109,208,315)
CA: Carrier Integration	(6,555,000)	I 0	0	0
CA: Solar Voltaic Grants	(250,000)	I 0	0	0
CA: DOC-Corrections Peer Progression	0	(1,096,275)	(3,056,068)	(4,152,343)

Reversion Clearing-Elect/Natural Deregulation Reversion Clearing-Revise to Reflect Exclusions Reversion Clearing-Revise Year End Balance (2Yr Avg) Car Tax Appropriation Error Restriction on Unapproved Salary Increases Total: Central Accounts	<u>FY 2000</u> 0 0 (166,628) Language (6,971,628)		FY 2001 (750,000) Language Language 0 Language (37,492,003)	<u>FY 2002</u> (1,500,000) 0 0 0 (30,228,300)	<u>SB 30</u> (2,250,000) 0 0 0 (67,720,303)
	(0,971,020)	i	(37,492,003)	(30,228,300)	(07,720,303)
Independent		Т			
Special Retirement: purchase of Service (Service before 1983)	Language	1	Language		
Special Retirement: Purchase of Service (At Will EE)	Language	1	Language		
Extend GA Parking Spaces in 9th and Franklin Deck	Language		Language		
Capital Outlay		÷			
CO: GAB:Phase 1 Renovation	0	1	3,953,000	0	3,953,000
CO: Veterans' Cemtery (Treasury Loan)		1	NGF Language		
General Provisions		1			
Limitation on Sec. Of Technology	Language	1	Language		
Special Retirement: Judges	Language	1	Language		
Special Retirement: Disabled Sheriff	Language	I	Language		
Statewide Plans: Compensation Reform	Language	I	Language		