

Administration

The FY 2002 budget, as adopted, includes amendments resulting in a net decrease of \$17.6 million GF. This total represents new spending of \$23.5 million, offset by \$41.1 million in targeted reductions. However this amount does not include the \$21.8 million in Executive Order 74 savings and \$1.3 million for a 3 percent across-the-board cut reflected in a central account.

New spending includes \$22.7 million GF for jail per diem payments to localities, \$0.6 million GF to implement the Virginia Voter Registration System, and \$0.2 million to establish the Department of Rights for Virginians with Disabilities.

The general fund reductions include \$35.1 million related to the timing of reimbursement for constitutional officers' expenses, \$3.2 million resulting from a change in the definition of local and state-responsible inmates, and \$2.9 million from an adjustment in overhead reimbursement for federal prisoners in local jails.

- **Compensation Board**

- ***Inmate Per Diem for Local and Regional Jails.*** Includes an increase of \$22.7 million GF for per-diem payments to localities, reflecting the projected increase in local jail populations.
- ***VRS Savings.*** Captures savings of \$1.6 million GF from reimbursements to localities for the offices of constitutional officers due to reduced Virginia Retirement System rates.
- ***Revert Unexpended Balances.*** Reverts unexpended balances in the Compensation Board estimated at \$9.5 million.
- ***Delay Reimbursements to Constitutional Officers for June 2002 Expenses.*** Includes a one-time reduction of \$35.1 million GF by delaying the reimbursements to constitutional officers for June expenses until July. The Compensation Board has historically reimbursed localities in June for expenses incurred in both May and June. The adopted budget defers the June 2002 reimbursement to July and continues this policy change indefinitely to create this one-time savings.
- ***E.O. 74 Reductions.*** Reductions for the Compensation Board pursuant to E.O. 74 include \$5.9 million GF from funds designated

for re-grades and photo imaging and \$14.3 million GF from turnover and vacancy savings in sheriffs departments and constitutional offices.

- **Department of the Rights of Virginians with Disabilities**

- ***Reestablish Funding and Positions.*** Reestablishes the Department with an appropriation of \$237,755 GF and \$1.6 million NGF and 21 positions. A corresponding amendment eliminates the same amounts from the Office for Protection and Advocacy. During the 2000 session, HB 491 eliminated the Department and established The Virginia Office for Protection and Advocacy. The Governor subsequently vetoed this legislation. The 2002 General Assembly recreated The Virginia Office for Protection and Advocacy, effective July 1, 2002.

- **State Board of Elections**

- ***Implement the Virginia Voter Registration System.*** Provides \$600,000 GF for additional system modifications to the Voter Registration System.

- **Department of General Services**

- ***Vendor Fees for the Electronic Procurement System.*** Removes language that was included in HB 29, as introduced, that would have allowed the Department of General Services to recoup costs of the proposed statewide electronic procurement system by levying fees on vendors conducting business with the Commonwealth electronically.