



Summary of

**THE GOVERNOR'S
PROPOSED 2002–2004 BUDGET**

December 28, 2001

Prepared jointly by the staffs of the:

**HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE**

INTRODUCTION

This document was prepared by the staff of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's budget proposal for the 2002-2004 biennium. Subsequent staff reports will be made available during the 2002 General Assembly Session.

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Overview of the Governor's Budget Recommendations for 2002-04

The Governor's budget recommendations for 2002-04 are intended to address a substantial projected budget shortfall for the next biennium. Continuing economic weakness is projected to produce general fund revenues which are insufficient to cover the cost of continuing current services – even before adding the cost of typical high priority commitments such as Medicaid, the state share of the Standards of Quality, and increases in human resources and other programs. When the cost of these programs is included, the projected budget shortfall approaches \$2.0 billion.

To bring the almost \$2.0 billion budget shortfall into balance, the introduced budget proposes a number of revenue diversions which add about \$723 million to the revenues available for appropriation. The introduced budget also proposes general fund budget reductions of about \$1,255 million. These revenue and budget reduction actions include:

- Diversion to the general fund of the portion of the one-half cent sales tax dedicated for highway construction (shown as increased revenue), to be replaced by bonds issued by the Commonwealth Transportation Board;
- Budget reductions of 6 percent in FY 2003 and FY 2004 to almost all state agencies and programs;
- Targeted reductions in grants for public school construction, shifting to localities part of the cost of funding health insurance for retired teachers, reducing aid to local public libraries, and other programs;
- Tuition increases for students attending state colleges and universities, which is proposed as a means to offset about \$133 million in general fund reductions;
- Reductions in retirement contributions to the level recommended by the VRS actuary, rather than the level recommended by the VRS Board of Trustees; and
- Diversion of Literary Fund revenue to pay for teacher retirement.

In addition, the budget and related bills propose authorizing over \$1.7 billion in tax-supported debt through the Virginia Public Building Authority (VPBA), General Obligation bonds, Commonwealth Transportation Board bonds, and revenue bonds of some colleges and universities. This is in addition to the \$214 million in tax-supported debt proposed in HB/SB 29, bringing the total for proposed tax-supported bond issues to \$2.0 billion.

Revenues

The Governor’s proposed 2002-04 budget includes \$25.0 billion in general fund resources available for appropriation, projecting growth rates of 2.2 percent for FY 2003 and 5.4 percent for FY 2004.

General Fund Resources Available for Appropriation (2002-04 biennium, \$ in millions)	
Available Balances	\$ 73.3
Revenue Estimate*	23,478.8
Transfers*	<u>1,427.6</u>
Total GF Resources	\$24,979.7
*Assumes passage of legislation affecting certain tax policies.	

The forecast assumes that the current recession will end during the first quarter of FY 2003, with a subsequent slow economic recovery. Both job and wage growth are projected to be weak until FY 2004.

The proposed budget also assumes that the practice of accelerating sales and withholding tax collections into June -- an action proposed in HB/SB 29 -- will be continued. Other proposed revenue changes include the doubling of registration fees for stock corporations.

Proposed transfers to the general fund increase total available revenues. Several proposed actions deviate from traditional funding policies, and add about \$722.8 million to the revenues available for appropriation:

- \$652.6 million from the proposed redirection of the one-half cent state sales and use tax from highway construction;
- \$29.6 million in nongeneral fund agency budget reductions (6 percent each year), with the savings redirected to the general fund;
- \$25.1 million from the write-off of VRS unclaimed property liabilities (another \$25.0 million GF is shown as a budget reduction); and
- \$15.5 million from unspent balances at the Virginia Tobacco Settlement Foundation.

This \$722.8 million in additional revenue is added to the budget savings itemized below to bring the budget into balance.

Proposed Budget Savings

The introduced budget includes \$1,254.5 million in proposed general fund budget reductions. These include reducing retirement contributions for state employees, teachers, and other employee groups; using other fund sources to pay the cost of programs now borne by the general fund; reducing aid to localities; shifting the cost of programs from current revenues to debt; delaying payments; and reducing the budgets of state agencies and programs. A small proportion of the budget reductions result from lower projected caseloads, and are primarily technical. The proposed savings are detailed below.

Major Spending Reductions Proposed in HB/SB 30, As Introduced (\$ in millions)	
Reduce Retirement Contributions	
Public Ed.-Charge VRS Actuary's Rate for Teachers	(\$14.8)
State & Other Empl.-Charge VRS Actuary's Rate	(59.3)
VRS-Savings from Unclaimed Property (GF)	(25.0)

Shift Costs To Other Funds And Payers

Public Ed.-Use Literary Fund for Teacher Retirement and Social Security	(\$167.0)
Higher Ed-Authorize Tuition Increases to Offset a Portion of GF Cuts	(133.2)
DMAS-Increase Federal Funds for Medicaid	(38.0)
VDH-Use TANF funds for Prevention Program Grants to Localities	(3.0)
CSA-Use TANF Funds for the Comprehensive Services Act Trust Fund	(2.1)
DCR-Use DGIF Sales Tax Rather than GF for Operations at State Parks	(12.3)
Comp. Bd.-Use Technology Trust Fund for Circuit Court Clerks' Offices	(5.0)
DEQ-Increase Hazardous Waste, Solid Waste, and Water Program Permit Fees to Offset GF Support	(6.2)
DSP-Use Wireless E-911 Fund for 911 Dispatchers	(5.0)
DOC-Use Room and Board Funds for Diversion Centers	(2.5)

DOC-Use Medical Co-Payment Balances to Pay Some Medical Costs	(1.5)
MRC-Use DGIF Watercraft Sales Tax For Marine Patrol Operations	(2.0)
DOC-Utilize Drug Assessment Funds to Pay Operating Expenses	(0.8)
DJJ-Use Drug Assessment Fund Fees for DJJ Costs	(0.4)
DTP-Use Wireless E-911 for the Virginia Geographic Information Network	(0.3)
CO-Use Oil Overcharge Funds for Energy Efficiency Capital Projects	(0.5)
DOA-Fund Line Of Duty Act Payments from Group Life Program	(0.5)

Delay Payments

Comp. Bd.-Delay June 2003 Reimbursement for Constitutional Officers until July	(\$38.7)
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Use Debt Instead Of Cash

DHCD-Issue Debt for Industrial Site Development	(\$4.0)
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Reduce Aid To Localities

Public Ed.-Eliminate GF Support for School Construction Grants	(110.0)
Public Ed.-Require Local Match for Retiree Health Care Credit, and Fund "Recognized" Positions only	(36.1)
Public Ed.-Eliminate Lottery "Hold Harmless"	(29.7)
Public Ed.-Reduce Funding for Teaching Materials	(6.4)
CSA-Set Matching Rate at 50% for all Localities	(26.9)
DOA-Reduce Appropriation for ABC Profits, Wine Tax and Other Dedicated Local Aid	(16.8)
LOV-Reduce State Aid to Local Public Libraries by 25%	(10.2)
DOC-Eliminate Payments In Lieu Of Taxes to Localities	(5.8)
DCJS-Reduce Aid to Localities with Police Departments due to Lower State Revenues	(3.7)
DHCD-Reduce Regional Competitiveness Act by 10%	(2.1)
Comp. Bd.-Redefine Offenders with "12 Month" Sentences as Local Responsible Inmates	(2.0)

Other Budget Reductions

Cen. Accts., Leg., Jud.-6% Across the Board Cuts for Exec., Leg., and Judicial Agencies	(380.9)
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Cen. Accts.-Reduce the Governor's Opportunity Fund	(10.0)
DMAS-Limit Hospital Payments to 80 Percent of Total Costs	(22.6)
DMAS-Reduce Pharmaceutical Costs Below the Average Wholesale Price	(12.8)
DMAS-Eliminate Medicaid Coverage for Substance Abuse Services	(10.1)
DMAS-More Stringent Medical Oversight of Specific Disease Categories	(10.0)
DSS-Propose Consolidation of Local Dep'ts. of Social Services Management	(4.0)
DJJ-Close Culpeper Juvenile Correctional Center and Transfer to DOC	(9.1)
DOC-Close Men's Boot Camp	(4.2)

DJJ-Eliminate Separate General Fund Support for the Richmond Continuum Project	(1.6)
LOV-Reduce Funding for Infopowering the Commonwealth	(1.0)
VEDP-Reduce Funding for Marketing Missions and Industry Shows	(1.0)
SCHEV-Reduce the Virtual Library Program	(0.9)
VPPB-Decrease Funding for Public TV Stations	(0.8)
Technical Reductions	
Treasury Bd.-Reduce Debt Service Payments	(8.5)
DMAS-Lower Enrollment for the Family Access to Medical Insurance Security Plan (FAMIS)	(1.7)
Public Ed.-Savings from Non-Participation in At-Risk Four-Year-Old Program	(1.5)
All Agencies-Reduction in Workers' Compensation Premiums	(1.5)
All Agencies-Reduce Funding for Rental Charges	(0.5)
Total	(\$1,254.5)

Proposed Spending Increases

HB/SB 30 proposes \$2,084.7 million GF in spending increases above the base budget for the next biennium. Of the total, about 75 percent is explained by proposed increases in six areas:

- 1) the increased cost of Medicaid (\$610.3 million);
- 2) updates in the cost of the state share of the Standards of Quality for public schools, along with related categorical and incentive programs, and maintaining the state testing program (\$459.6 million);
- 3) a proposed 2 percent salary increase for state employees, teachers, faculty, and state-supported local employees (\$210.1 million);
- 4) the increased cost of serving special needs children under the Comprehensive Services Act (\$137.7 million);

- 5) the proposed increase in the car tax reimbursement to 100 percent, effective January 1, 2004 (\$75.2 million); and
- 6) general fund increases to offset the loss of out-of-state inmates in adult prisons (\$63.4 million).

Spending Increases	
Proposed In HB/SB 30, As Introduced	
(GF \$ In Millions)	
Salary Increase and Benefit Cost Increases	
Public Ed.-2% Teacher Salary Increase, Dec., 2002	\$77.1
Cen. Acc'ts-2% Performance-Based Salary Increase for State Employees	65.4
Cen. Acc'ts-Increase Health Benefit Premiums for State Employees (11% Avg. Employee Premium Increase)	48.5
All Colleges-2% Faculty Salary Increase	46.5
Cen. Acc'ts-2% Salary Increase for State-Supported Local Employees	21.1
Cen. Acc'ts-Increased Cost of the Disability Program for State Employees	12.1
Cen. Acc'ts-Increased Cost of Group Life Insurance for State Employees	8.6
Cen. Acc'ts-Increased Cost of Retiree Health Credit for State Employees	7.7
Cen. Acc'ts-Increased Funds for UVa Health Care Plan	1.6
Car Tax	
Car Tax at 70% Until Jan 2004, then 100%	75.2
Public Education	
Public Ed.-Update Costs of the Standards of Quality Programs	416.2

Public Ed.-Update Costs of Public Education Categorical Programs	21.9
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Public Ed.-Continue Funding for Public Education Direct Grant Programs	5.7
Public Ed.-Update Costs of Public Education Incentive-Based Programs	3.9
DOE-Continue Implementation of Web-Based SOL Testing Initiative	6.4
DOE-Continue Funding for Emergency Retakes and Remediation Recovery Testing	3.0
DOE-Maintain Current Testing Programs	2.6

Higher Education

Cen. Acc'ts-Continue the Commonwealth Technology Research Fund	16.6
All Colleges-Increase Student Financial Assistance	12.7
UVa, VCCS, UVaW, MWC, JMU, VPI-Operation and Maintenance of New Facilities	11.2
NSU- Enhance Academic Programs	8.5
CO: NSU-Funding for Deferred Maintenance	1.7
VSU-Enhance Academic Programs	6.0
CO: VSU- Funding for Deferred Maintenance	3.2
VSU-Ext.- 100% Match for Cooperative Extension	1.8
UVa, W&M, VPI, GMU, VCU, ODU-Fund Virginia Microelectronics Consortium	2.1
SCHEV-Tuition Assistance Grant (TAG)	0.7
SCHEV-State Match for GEAR UP Program	2.1

Human Resources

DMAS-Provide Funding for Utilization and Inflation	610.3
DMAS-Fund Indigent Health Care at Teaching Hospitals	34.7
DMAS-Eliminate the Shortfall in the Mental Health and Mental Retardation Facilities	27.4
DMAS-Fund all Current Mental Retardation Waiver Slots; Increase by 150 Slots	23.8
DMAS-Complete Development of the New Medicaid Claims Processing System	1.2
DSS-Fund Mandated Foster Care Maintenance and Adoption Subsidy Payments	38.0
DSS-Meet Federal Mandate to Operate an Electronic Benefits Transfer (EBT) System for Food Stamps	4.0
DSS-Fund Federal Mandated Spending to Improve Food Stamp Eligibility and Benefits Accuracy Based on Prior Error Rates	1.5

DSS-Fund Child Support Enforcement Operations	1.5
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DSS-Replace Old Computers used by over 150 Offices	1.1
DMHMRSAS-Enhance Staffing at Training Centers	3.4
DMHMHSAS-Implement Sexually Violent Predators Program	1.0
VDH-Continue Funding for Information Technology Network Infrastructure	6.0
CSA-Fund Mandated Foster Care and Special Education Services	137.7
DSS-Fund the Comprehensive Services Assistance and Review Team	0.6
Aging-Provide Funding for Pharmacy Connect in Southwest Virginia	0.7
Public Safety	
DOC-Replace Out-of-State Inmate Revenue with GF	60.4
DCE-Replace Revenues from Out-of-State Inmates with General Fund Support	2.9
DJJ-Provide the State's Share of Operating Local Detention Facilities	18.9
DCJS-Funding for the Residential Substance Abuse Treatment Program	0.9
DCJS-Matching Funds for State Agency Grants	1.7
DCJS-Fund the Integrated Criminal Justice Information System (ICJIS)	1.6
DCJS-Fund Maintenance and Operating Costs for the Norfolk Public Health Building	1.6
Gen. Acc'ts-Fund Anti-Terrorism Response Initiatives	12.7
Debt Service	
VDOT-Debt Service for Transportation Bonds	26.9
Treas. Bd.-Debt Service for Higher Education Equipment Notes	6.9
Treas. Bd.-Debt Service for VCBA Capital Projects	6.2
Treas. Bd.-Debt Service for VPBA Projects	2.6
State Police- Debt Service on Five Helicopters	1.1
Treasury Bd.-Debt Service for Worker Training Center in Pulaski County	0.9

Commerce And Trade/Natural Resources

VEDP-Operating Subsidy for the Va. Adv. Carrier Integration Center	14.0
Cen. Acc'ts-Provide Funding for Semiconductor Manufacturing Performance Grant Programs	6.7
DMME-Solar Photovoltaic Manufacturing Incentive Grants	3.6
Forestry-Equipment Replacement	2.2

Cen. Acc'ts-Provide Funding for Semiconductor Manufacturing Education Grant	1.5
VEDP-Virginia Commercial Space Flight Authority	0.8
MRC-Replace Marine Patrol Vessels	0.4
DCR-Match for Federal Land Conservation Program	6.1
DCR-Replace Vehicles and Maintenance Equipment at State Parks	0.4

General Government

Comp. Bd.-Provide Funding for Local and Regional Jail Per Diem Payments	25.8
Comp. Bd.-Provide One Law Enforcement Deputy per 1,500 Local Population	7.4
VRS-Provide Funds for the Volunteer Firefighters and Rescue Squad Workers Service Award Program	0.5
Treasury-Increase Funding for Payment of Bank Services Fee	0.7
Tax-Continue Tobacco Enforcement Unit to Satisfy the Master Tobacco Settlement Agreement	0.6
Nonstate Agency-Funding for Virginia Horse Center	2.5
DOA-Provide Additional Funding for the Payroll Service Bureau	0.5
DGS-Provide Funding for Security Equipment at the Seat of Government	0.7
DGS-Maintain Laboratory's Drinking Water Analysis Capability	0.7
DGS-Maintain Laboratory's Ability to use Molecular Biology Analysis	0.8
Courts-Provide Funding for Judgeships Passed Last Session	1.5
Courts-Increase for Criminal Fund	23.2

Courts-Finance Social Security Tax Base Increase	0.6
Atty Gen.-Establish Tobacco Enforcement Unit	0.3
Atty Gen.-Establish Civil Commitment of Sexual Predators Unit	0.4
Other Increases	2.7
Capital Outlay	
CO: Maintenance Reserve: Fund Statewide Infrastructure Repair Projects	50.2
CO: Fund Emergency Repairs and Improvements at State Facilities	2.5
Total	\$ 2,084.7

A summary of significant general fund spending increases and savings actions proposed in each major area follows.

Direct Aid for Public Education. The proposed budget contains a net increase of \$158.9 million GF and \$167.0 million NGF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$524.7 million (including the salary increase for teachers) offset by \$198.8 million in reductions.

Roughly half of the increased funding, or \$167.0 million, comes from using Literary Fund revenue to cover a portion of the cost of teacher retirement and social security.

Recommended increases for direct aid to public education include formula-driven and technical increases of \$416.2 million to update the Standards of Quality accounts for increased enrollment, prevailing costs of education, sales tax revenues, and updated composite index calculations; \$25.8 million to update costs and participation rates in a number of categorical and incentive programs; \$77.1 million to provide a 2 percent salary increase for school employees, effective December 1, 2002; and \$5.7 million to continue the funding of a number of direct grants.

In addition to the transfer of Literary Funds to cover a portion of the increased costs, the following funding reductions are proposed to help offset cost increases: eliminate the School Construction Grants program (\$110.0 million GF); eliminate the Lottery Hold Harmless program (\$29.7 million GF); shift to localities some of the cost of the retiree health care credit and cover state-funded

positions only (\$36.1 million GF); adjust VRS contribution rates to pay the rate recommended by the VRS actuary rather than the rate set by the Board of Trustees (\$14.8 million GF); reduce the state share of SOL materials funding from \$10 per pupil to \$5 per pupil (\$6.4 million GF); and capture anticipated savings from the At-Risk Four-Year-Old Preschool program (\$1.5 million GF).

To partially compensate for the diversion of Literary Funds from the Literary Fund loan program, the Governor proposes that \$25.0 million remain in the Literary Fund to support an interest rate subsidy program. This amount would enable about \$112.5 million in projects on the First Priority Waiting List to move to alternative financing. Sufficient funds also were retained in the Literary Fund for debt service on the proposed authorization of \$115.8 million in Virginia Public School Authority Equipment Notes for educational technology in schools throughout the Commonwealth in the 2002-04 biennium.

Higher and Other Education. The proposed 2002-04 budget for the state's colleges and universities results in a net increase of \$92.6 million GF for the biennium when compared to the adjusted appropriation for current operations. Funding increases of \$95.0 million GF are offset by funding decreases of \$2.4 million GF.

However, this total does not reflect the \$167.6 million in higher education reductions that are included in the Central Appropriations as part of the 6 percent across-the-board cut. Actions for achieving these across-the-board savings are not specified in the budget.

In addition, institutions' general fund budgets are further reduced in the Central Appropriations by \$133.2 million GF over the biennium, with the provision that the amount can be replaced in part by tuition revenue, pending approval of the Governor. The proposed budget includes language directing institutions to submit a tuition plan that may include a tuition increase of no more than \$200 per student per year.

Major funding increases in HB/SB 30 include \$46.5 million for a 2 percent faculty salary increase, effective November 25, 2002; \$12.7 million for student financial aid; and \$11.3 million for operations of new educational facilities. The budget also proposes equipment allocations of \$50.0 million from the Higher Education Equipment Trust Fund and \$2.0 million for a microelectronics initiative.

In addition to these systemwide initiatives, the proposed budget includes \$8.5 million for academic programs and instructional equipment at Norfolk State

University and \$7.7 million for academic programs, instructional equipment, and cooperative extension programs at Virginia State University.

For Other Education agencies, the proposed budget creates a new agency to oversee the Jamestown 2007 commemoration. The proposed budget transfers \$499,340 GF and \$23,565 NGF and 5.0 FTE positions from the Jamestown-Yorktown Foundation to a new agency, named Jamestown 2007.

The proposed budget also reduces state aid to local public libraries by \$5.1 million each year, or 25 percent. It also reduces base funding for the Library of Virginia's strategic plan for technology by \$500,000 GF each year. This reduction is in addition to a \$1.2 million GF reduction for the technology plan as part of Executive Order 74 (01) in FY 2002.

Health and Human Resources. The proposed budget for Health and Human Resources results in a net increase of \$759.8 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$891.8 million, offset by \$132.0 million in targeted reductions. In addition, across-the-board cuts of about \$29.3 million each year (through unspecified actions) are included in Central Appropriations for distribution to health and human resources agencies.

Most of the added spending is for mandatory programs: \$610.3 million for rising Medicaid costs; \$137.7 million for at-risk youth entitled to care under the Comprehensive Services Act (CSA); \$38.0 million for children entitled to foster care and subsidized adoptions; and \$27.4 million to meet a shortfall in Medicaid funding for mentally retarded persons served in state facilities.

A few non-mandatory, but traditionally high priority items also are included: \$34.7 million to offset a loss of federal funds for indigent care at the two state teaching hospitals, \$23.8 million to fully fund the federally allowed maximum of 5,536 slots in the Mental Retardation (MR) Waiver program; \$3.4 million for improvements in care at state training centers for mentally retarded persons; and \$7.2 million for completion of data processing systems at the Departments of Health and Medical Assistance Services.

About three-fourths of the targeted reductions in health and human resources result from \$95.3 million in Medicaid cost containment actions including rate cuts for hospitals, prescription drugs, and other actions. Savings in other areas include: \$26.9 million by increasing the local match rate for CSA from an average of 37 percent to 50 percent while eliminating the local match on Medicaid-covered services, \$5.2 million by substituting federal TANF funds for

state funded grants to localities for health care and CSA initiatives, and \$4.0 million from the proposed consolidation of local departments of social services.

Public Safety. The proposed 2002-04 budget for Public Safety results in a net increase of \$53.3 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$88.5 million, offset by \$35.2 million in specific, targeted reductions.

In addition to the \$35.2 million in targeted reductions, another \$70.0 million for Public Safety agencies is included as part of the 6 percent across-the-board reductions in Central Appropriations.

The new spending in Public Safety includes \$63.4 million for the Departments of Corrections and Correctional Education, to offset anticipated reductions in the number of out-of-state and federal prisoners housed in state facilities. The other major increase is \$18.9 million for the state share of the operating cost of new local juvenile detention facilities. The major decreases include closing Culpeper Juvenile Correctional Center and the adult boot camp, adjusting state aid to localities with police departments (HB 599), based on lower revenue projections, and eliminating funding for payments in lieu of taxes and for the Richmond service continuum for juvenile offenders.

For nongeneral funds, the budget for the Department of Alcoholic Beverage Control is increased by \$44.9 million NGF the first year and \$61.4 million NGF the second year to increase the inventory in ABC stores to meet projected demand. The agency's business plan also recommends opening additional stores in priority markets that have high potential for increasing sales. The recommended budget includes a total increase of \$4.6 million the first year and \$6.4 million the second year, and 30 new positions by the second year, to open 20 new stores.

Commerce and Trade. The proposed 2002-04 budget for Commerce and Trade results in a net decrease of \$4.3 million GF for the biennium when compared to the adjusted appropriation for current operations. This total represents new funding of \$15.0 million, offset by \$19.3 million in targeted reductions.

In addition to the \$19.3 million in targeted reductions, another \$15.8 million reduction for Commerce and Trade agencies is included in Central Appropriations as part of the 6 percent across-the-board budget cut.

New funding of \$14.0 million GF in FY 2004 is proposed for the operation of the Virginia Advanced Shipbuilding and Carrier Integration Center. In

addition, \$3.6 million in FY 2004 is proposed to meet commitments for the Solar Photovoltaic Manufacturing Incentive Grant Program. New funding of \$2.2 million GF for the 2002-04 biennium is proposed for the Department of Forestry to replace equipment used in fighting forest fires.

The introduced budget proposes \$8.2 million GF for the 2002-04 biennium for three commerce and trade incentive programs located in Central Appropriations, including semiconductor manufacturing incentive grants. In addition, \$10.0 million GF is proposed for each year of the biennium for the Governor's Opportunity Fund.

Proposed targeted reductions include \$2.0 million GF each year of the biennium for the Industrial Site Development Program and \$1.0 million each year for the Regional Competitiveness Program (10 percent).

Natural Resources. The proposed budget for Natural Resources results in a net decrease of \$13.2 million GF for the biennium when compared to the adjusted appropriation for current operations. This total represents new funding of \$7.3 million, offset by \$20.5 million in targeted reductions.

In addition, Natural Resources agencies are subject to \$11.5 million in across-the-board reductions, which are included in Central Appropriations.

About \$6.9 million of the new GF spending is recommended for the Department of Conservation and Recreation. The largest funding initiative is \$6.1 million GF in state matching funds for the Conservation Reserve Enhancement Program, which protects environmentally sensitive lands.

Proposed targeted reductions include \$12.2 million GF for state park operations managed by the Department of Conservation and Recreation, \$2.0 million GF for the Marine Patrol operated by the Marine Resources Commission, and \$6.2 million for the environmental permitting activities of the Department of Environmental Quality.

Part of the general fund reductions for Parks and Marine Resources would be offset by a proposed transfer of \$8.7 million NGF each year from the sales tax on watercraft and hunting and fishing equipment, which has been statutorily dedicated to the Department of Game and Inland Fisheries. Of this amount, \$6.1 million would go to the Department of Conservation and Recreation to help offset budget cuts to state park operations. Another \$1.0 million would be used to supplant an equal amount of general fund dollars for law enforcement activities of the Marine Resources Commission. The remaining \$1.6 million would be transferred to the general fund of the state treasury.

General Government. The proposed budget for Administration results in a net decrease of \$37.5 million GF when compared to the adjusted appropriation for current operations. This total reflects new spending of \$57.7 million, offset by \$95.2 million in reductions.

New general fund spending includes \$47.6 million GF for per-diem payments to local and regional jails, and \$7.3 million GF for new law enforcement deputies to maintain a ratio of 1 deputy for each 1,500 in population.

The general fund reductions include targeted decreases of \$38.7 million by changing the reimbursement schedule for constitutional officers' expenses, \$11.8 million by moving more state responsible inmates out of local jails, \$10.0 million from projected turnover and vacancy savings and \$5.0 million by supplanting a portion of the Circuit Court clerks' appropriation with revenues from the Technology Trust Fund. Additional 6 percent across-the-board reductions for Administration, which are contained in Central Appropriations, total \$19.8 million GF.

For Finance agencies, the introduced budget proposes a net decrease of \$0.6 million GF and a net increase of \$4.8 million NGF over the adjusted appropriation for current operations. Further cuts of \$1.9 million GF from the across-the-board reductions are included in Central Appropriations for distribution to Finance agencies.

The budget proposes \$25.2 million GF in increases to the Finance agencies, the largest element of which is \$17.0 million GF in new debt service payments for capital outlay projects and for the Higher Education Equipment Trust Fund. Other funding increases include \$6.2 million GF for the transfer of debt service payments from the Virginia Public Broadcasting Board; \$0.7 million GF for service fees to banks for Virginia banking accounts; \$0.6 million GF for creation of a Tobacco Enforcement Unit; \$0.5 million GF for increased operations costs for the Payroll Service Bureau; and \$0.2 million GF for additional Treasury staff.

The increases are offset by decreases of \$16.8 million GF for reductions in aid to localities from shared revenues, such as ABC profits, wine taxes, and other sources. Additional funding decreases include \$8.5 million GF for adjustments to current debt service requirements; and \$0.5 million GF for the transfer of Line of Duty program to the Virginia Retirement System and the Department of Human Resource Management.

For the Judicial Department, the budget proposes a 6 percent across-the-board reduction, which totals about \$9.7 million GF each year.

Transportation. The proposed 2002-04 budget for transportation includes \$107.0 million GF and \$6,601.9 million NGF for appropriations. Proposed language authorizes \$998.6 million in new debt for a variety of purposes, including bond issues to replace the one-half cent sales and use tax for highway construction (\$652.6 million), which the budget proposes be transferred to the general fund.

The budget also proposes changes to the Virginia Transportation Act of 2000 (VTA), including an increase in the debt ceiling for Federal Reimbursement Anticipation Notes (FRANs) from \$800.0 million to \$1.0 billion. As introduced, the proposed budget also expands the use of the funding in the VTA to any project in the Virginia Transportation Development Plan as well as for highway and bridge maintenance. Language also is included which provides that one-third of automobile insurance premiums will not be appropriated for transportation in the 2002-04 biennium, as required by the VTA.

Certain administrative actions taken by the Governor during the 2000-02 biennium are also proposed for funding. These include 144.0 FTE positions at the Department of Transportation (VDOT), enhanced truck weigh operations by the Department of Motor Vehicles (DMV), and increased staff and administrative support at the Department of Rail and Public Transportation (DRPT). In total, an additional 205.0 FTE positions NGF are proposed.

Central Appropriations. Central Appropriations contain funding for a variety of different purposes, many of which cut across secretarial and agency functions. These include salary increases, funding for the Personal Property Tax Relief program, across-the-board budget reductions, the Governor's Opportunity Fund, and other programs.

The appropriation for Personal Property Tax Relief provides a reduction of \$36.2 million the first year and an increase of \$111.3 million the second year to continue 70 percent reimbursement until January 1, 2004, when funds are budgeted to increase reimbursement to 100 percent. The cost of increasing the car tax reimbursement for the last six months of the next biennium is \$118.8 million GF.

The largest single increase is \$86.5 million GF to provide a 2 percent salary increase for state employees and state-supported local employees, effective, December 1, 2002. The salary increase budgeted for faculty and

teachers is budgeted directly to the colleges and to direct aid for public education.

In addition, funds are proposed to cover increases in the cost of state employee health insurance (\$48.5 million GF); increases in the cost of other state employee benefit programs (\$28.4 million GF); a new anti-terrorism fund (\$12.7 million GF); the Governor's Deal Closing Fund (\$20.0 million GF); and for economic contingencies to address emergencies (\$3.0 million GF). Nongeneral fund appropriations of \$166.7 million are included for the Tobacco Settlement funds.

The introduced budget also proposes four appropriation reversions that together reduce agency budgets by \$441.0 million. These reversions are across-the-board reductions of 6 percent for Executive Branch agencies (\$355.7 million GF); a reduction in VRS retirement rates (\$59.3 million GF); and credit against VRS retirement rates for unclaimed accounts (\$25.0 million GF); and savings from the centralized purchase of airline tickets (\$1.0 million GF). (An additional \$133.2 million reversion in higher education can be partially offset with tuition increases.)

Capital Outlay. The proposed capital budget includes over \$1.3 billion in capital outlay funding, almost all of which would come from proposed bond issues. Another \$608.2 million is proposed through a general obligation bond issue, which is subject to voter referendum. [Note: These totals do not include the Transportation bonds proposed to replace current revenue which would normally be used for highway construction.]

Included in proposed bond funding is \$198.2 million for projects at a variety of state agencies, to be funded with bonds issued by the Virginia Public Building Authority. The budget also includes funding for revenue generating projects totaling \$608.5 million. Finally, the proposed budget includes \$131.0 million for projects at the Virginia Port Authority.

Of the capital outlay total, only about \$57.1 million comes from projected general fund revenue, mainly for the Maintenance Reserve program.

Nonstate Agencies. The proposed 2002-04 budget includes \$1.3 million GF each year for the Virginia Equine Center Foundation. A contingent appropriation is proposed to provide grants to an additional 39 non-state organizations in FY 2003, should actual general fund revenues exceed the official forecast.

Revenue

The Governor's proposed 2002-04 budget includes \$25.0 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2002-04 biennium, \$ in millions)	
Available Balances	\$ 73.3
Revenue Estimate*	23,478.8
Transfers*	<u>1,427.6</u>
Total General Fund Resources	\$24,979.7
*Assumes passage of certain tax policies	

Available Balances

HB/SB 30 includes \$73.3 million as a projected unspent balance at the end of the 2000-02 biennium. The estimated balance is the difference between the proposed resources available of \$12,342.0 million and the proposed spending of \$12,268.0 million in FY 2002.

Estimated Revenues

The 2002-04 general fund revenue forecast of \$23,478.8 million assumes overall growth rates of 2.2 percent for FY 2003 and 5.4 percent for FY 2004. The forecast anticipates that the current recession will end during the first quarter of FY 2003, and the recovery will be gradual rather than a sharp rebound. Both job and wage growth are projected to remain weak until FY 2004.

The forecast also incorporates a number of tax policy changes, such as the proposed acceleration of \$248.0 million in sales and use tax and withholding tax revenues from July into June. Other proposed tax policy changes include the doubling of registration fees for stock corporations.

- **Revenue Forecast.** The revenue forecast assumes that the current recession continues into the late summer of 2002. As a result, two key economic factors -- wages and employment -- are expected to remain

relatively weak in FY 2003, with job growth projected at 0.9 percent, and wage growth remaining benign at 3.9 percent. The forecast assumes that economic activity will be significantly stronger in FY 2004, with job growth of 3.7 percent and wage growth of 7.8 percent.

Tax policy changes affecting the forecast include several new proposals and a number of recently enacted tax policy changes at both the state and federal level.

The revenue forecast also assumes about \$94.1 million in Medicaid recoveries, a doubling of current collections, from the unbundling of certain services to create higher reimbursements and through increased use of upper limit payment caps.

Forecast of General Fund Tax Revenues (2002-04 biennium, \$ in millions)					
	<u>FY 02</u>	<u>FY 03</u>	<u>% growth</u>	<u>FY 04</u>	<u>% growth</u>
Net Ind. Income	\$7,215.3	\$7,480.1	3.7%	\$7,873.9	5.3
Corporate	357.5	361.6	1.1	397.5	9.9
Sales	2,445.0	2,372.7	(3.0)	2,526.4	6.5
Insurance Premiums	288.0	298.0	3.5	319.9	7.3
Public Service	95.5	98.5	3.1	101.8	3.4
Major Taxes	\$10,401.3	\$10,610.9	2.0	\$11,219.5	5.7%
Other	728.5	759.9	4.3	777.5	2.3
Total Taxes	\$11,129.8	\$11,370.8	2.2%	\$11,997.0	5.5
Tobacco Settlement	59.3	59.1	(0.3)	52.0	(12.0)
Total GF Revenue	\$11,189.1	\$11,429.9	2.2%	\$12,049.0	5.4%

- **Tax Policy Actions.** The Governor's proposed 2002-04 budget includes five new tax policy changes:
 - **Accelerate Sales and Use Tax Collections from July to June.** Under this proposed change, retailers will be required to make an estimated sales and use tax payment in June -- for June sales -- in

addition to the normal sales and use tax remittance for May sales. Currently, retailers are given 20 days from the end of the month to remit sales and use tax payments. For example, sales and use taxes collected in June normally would be remitted by July 20. The acceleration is proposed for FY 2002 to produce a one-time \$170 million revenue gain. The policy is continued in the 2002-04 biennium to avoid a comparable cash-flow reduction in revenues.

- ***Accelerate Withholding Tax Collections from July to June.*** Currently, companies with monthly withholding liability of more than \$1,000 must make withholding tax payments twice a week – typically on Tuesday and Friday. Under the Governor’s proposal, some businesses will be required to make an estimated withholding tax payment on expected employee earnings. The first withholding payment due in July would be made by the end of June. The acceleration is proposed for FY 2002 to produce a one-time \$78 million revenue gain. The policy is continued in the 2002-04 biennium to avoid a comparable cash-flow reduction in revenues.
- ***Increase Stock Corporations Registration Fees.*** The Governor’s proposed budget assumes \$31.0 million in revenues from the doubling of registration fees paid by stock corporations registered in Virginia. Separate legislation will be introduced.
- ***Banking Fees.*** HB/SB 30 also assumes \$1.2 million in general fund revenue from proposed legislation that would allow the Treasurer to pay banking fees rather than maintaining minimum balances in some banking accounts.
- ***Corporate Note Investment.*** The Governor will propose legislation which would allow the Treasurer to invest in corporate notes, generating an estimated \$1.0 million in revenue.
- ***Existing Tax Policy.*** Both federal and state tax policy changes enacted in the last several years have an impact on general fund revenues. These impacts are embedded in the revenue forecast. The impact of tax policy changes enacted since 1999 reduce GF revenues by \$189.0 million in FY 2003 and by \$223.5 million in FY 2004. A listing of these tax policy changes follows.

Tax Policy Actions Affecting GF Revenue Estimates
(\$ in millions)

	<u>FY 2003</u>	<u>FY 2004</u>
Tax Policy Enacted Since 1999		
Natural Gas Deregulation	3.6	3.6
2001 Federal Tax Relief Act	(32.1)	(51.3)
Sales Tax on Food (0.5 percent only)	(48.1)	(49.4)
Income Tax Withholding	-	(31.8)
Double-Weight Sales Factor	(24.9)	(25.1)
Credit for Low-Income Families	(23.7)	(25.8)
Electricity Deregulation	(20.0)	-
Subtraction for Military Wages	(9.7)	(9.7)
Subtraction for Unemployment Benefits	(8.2)	(8.2)
Credit for Equity and Subordinated Debt	(5.0)	(5.0)
Deduction for Tuition Savings Plan	(3.3)	(3.1)
Neighborhood Assistance Credit	(3.0)	(3.0)
Exempt Internet Access Providers	(2.6)	(2.6)
Exempt New Non-Profit Organizations (2001)	(2.6)	(2.6)
Equalization of Interest Charges/Payments	(2.5)	(2.5)
Exemption for For-Profit Hospitals	(1.8)	(1.9)
Exemption for Optical Supplies	(1.6)	(1.6)
Subtraction for Federal/State Employees	(1.1)	(1.1)
Credit for Taxes Paid to Another State	(1.0)	(1.0)
Subtraction for Permanent Disabilities	(0.7)	(0.7)
Exemption for Modular Housing	(0.4)	(0.4)
Credit for Employing Disabled Persons	(0.2)	(0.2)
Credit for Rent Reduction	<u>(0.1)</u>	<u>(0.1)</u>
Total Previously Enacted	(<u>\$189.0</u>)	(<u>\$223.5</u>)

Transfers

Proposed transfers to the general fund increase total available resources by \$1.4 billion. Of this amount, \$652.6 million results from the proposed redirection of the one-half cent state sales and use tax from the Transportation Trust Fund, for highway construction, to the general fund.

Other transfers include \$620.0 million is estimated Lottery profits for the 2002-04 biennium. Alcoholic Beverage Control profits proposed for distribution to localities over the biennium total \$48.3 million, a reduction of \$27.4 million over prior distributions. This reduction results from an increase in the amount of ABC revenues that are transferred to the Department of Mental Health Mental Retardation and Substance Abuse Services.

Other proposed transfers include: savings generated from 6 percent budget reductions in each year of the biennium applied to nongeneral fund agencies, monies resulting from a proposed adjustment in Virginia Retirement System contribution rates related to unclaimed property, and fund balances from the Virginia Tobacco Settlement Foundation (10 percent portion).

- **Redirection of the One-Half Cent State Sales and Use Tax.** In 1986, the General Assembly increased the state sales and use tax by one-half cent and dedicated it to the Transportation Trust Fund. The Highway Construction Fund receives 78.7 percent of this amount. The Governor's proposed 2002-04 budget transfers the Construction Fund revenue stream, \$317.0 million in FY 2003 and \$335.6 million in FY 2004, to the general fund. The \$652.6 million is replaced with proposed tax-supported debt authority of an equal amount. The one-half cent sales and use tax dedicated to ports, aviation, and mass transit are not included in the proposal.
- **Lottery.** As introduced, the budget assumes \$320.0 million in Lottery profits will be transferred each year to the general fund. Unlike previous years, unclaimed Lottery prizes, estimated at \$9.0 million each year, will remain in the Literary Fund to help finance an interest rate subsidy program for school construction.
- **Alcoholic Beverage Control Profits.** HB/SB 30 reduces ABC profits distributed to localities by \$27.4 million over the biennium. Of the \$27.4 million, \$23.2 million is earmarked for reimbursement of care provided by the Department of Mental Health, Mental Retardation, and Substance Abuse Services as reimbursement for related services.

- **NGF Budget Reductions.** The Governor's proposed 2002-04 budget requires nongeneral fund agencies to reduce certain components of their budgets by 6 percent in each year of the biennium. In total, this provides \$14.8 million each year to the general fund through revenue transfers. The Department of Transportation, the Department of Motor Vehicles, and the Department of Game and Inland Fisheries are proposed to absorb the largest reductions, totaling \$10.0 million in each year.
- **Virginia Retirement System Unclaimed Property Adjustment.** The proposed budget assumes a reduction in VRS contribution rates related to a proposed write-off of unclaimed property liabilities. As part of this proposal, a \$25.1 million transfer is anticipated, as the NGF savings from the proposed write-off.
- **Virginia Tobacco Settlement Foundation Fund Balances.** HB/SB 30 includes a budget transfer of \$15.5 million in the first year from the Virginia Tobacco Settlement Foundation, which receives 10 percent of the annual Virginia payment from the Master Settlement Agreement. The \$15.5 million represents previous unspent balances in the fund.
- **Other Transfers.** Other transfers are detailed in the next table. While these transfers typically occur each year, the amounts generated from the transfers may be used in ways that differ from existing statute. For example, the Governor is proposing to redirect approximately \$7.1 million each year from the Game Protection Fund to cover general fund activities in the Marine Resources Commission and Department of Conservation and Recreation. In addition, \$1.6 million each year is proposed to be transferred from the Game Protection Fund into the general fund.

Proposed Transfers in HB/SB 30, As Introduced
(\$ in millions)

Redirect 1/2 cent Sales & Use Tax from Road Construction	\$652.6
Lottery profits	640.0
ABC to Dept. of Mental Health, Mental Retardation & SAS	46.4
ABC Profits	26.2
NGF 6 Percent Budget Reductions	29.6
VRS Unclaimed Property Adjustment-NGF share	25.1
Virginia Tobacco Settlement Foundation Balance	15.5
NGF Share of Sales Tax Compliance Audits	15.7
NGF Indirect Cost Recoveries	15.7
Unrefunded Marine Fuels Tax	12.8
NGF Balances	3.4
Court Debt Collection Fund	2.0
Support Cost Payments, including Payroll Processing	1.2
ABC to Winegrower's Advisory Board	1.0
Treasury Fees	0.3
NGF Share of Tobacco Settlement Audit & Enforcement Unit	0.3
VPSA Admin & Insurance Recovery	0.3
Game Protection Fund Transfers	(34.8)
Children's Health Program	(25.2)
IHRIS Loan Repayment	<u>(0.7)</u>
Total	\$1,427.6

Legislative

The Governor's proposed 2002-04 budget for the Legislative Department contains a net decrease of \$5.7 million GF when compared to the adjusted appropriation for current operations. This total reflects new spending of \$74,579, offset by \$5.7 million in reductions.

HB/SB 30 includes across-the-board reductions of 6 percent each year in the Legislative Department, for a savings of \$5.7 million for the biennium. The budget document indicates that law enforcement officers (Capitol Police) are excluded from the base for calculating the 6 percent reductions. Legislative salaries and other statutory payments are not excluded from the base used to calculate the 6 percent reductions. These across-the-board reductions are contained in the Legislative Department Reversion Clearing Account.

Judicial

The Governor's proposed 2002-04 budget for Judicial agencies contains a net increase of \$6.2 million for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$25.7 million, offset by \$19.5 million in reductions.

The new spending includes additional funds to meet projected Criminal Fund expenditures, the cost of four new judges added by the 2001 General Assembly, and increased Social Security taxes on justices' and judges' salaries.

The proposed reductions consist of a 6 percent across-the-board decrease applied to the Judicial Department for a savings of \$9.7 million GF each year. These reductions are contained in a Judicial Department Reversion Clearing Account.

- **Supreme Court of Virginia**
 - ***Social Security Tax Base Increase*** Provides \$5,208 GF each year for increased Social Security taxes on the salaries for justices.
- **Court of Appeals of Virginia**
 - ***Social Security Tax Base Increase*** Provides \$8,184 GF each year for increased Social Security taxes on the salaries for judges.
- **Circuit Courts**
 - ***Criminal Fund***. Includes \$11.6 million GF each year for increased expenses projected in the Criminal Fund. (These funds are distributed to the Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts.)
 - ***Social Security Tax Base Increase***. Provides \$111,600 GF each year for increased Social Security taxes on the salaries for judges.
- **General District Courts**
 - ***Social Security Tax Base Increase***. Provides \$92,256 GF each year for increased Social Security taxes on the salaries for judges.
 - ***New Judgeships Approved in 2001***. Includes \$374,698 GF and 2.0 FTE positions each year for the new judgeships approved by the 2001 General Assembly.

- **Juvenile and Domestic Relations District Courts**
 - ***Social Security Tax Base Increase.*** Provides \$81,840 GF each year for increased Social Security taxes on the salaries for judges.
 - ***New Judgeships Approved in 2001.*** Includes \$374,698 GF and 2.0 FTE positions each year for the new judgeships approved by the 2001 General Assembly.
- **Virginia State Bar**
 - ***Information Management System.*** Adds \$500,000 NGF the first year to complete the integration of several computer systems to share a common database for accounting, membership, mandatory continuing education, and disciplinary action.
- **Judicial Department Reversion Clearing Account**
 - ***Across-the-Board Reductions.*** Includes unspecified, 6 percent across-the-board reductions totaling \$9.7 million GF each year. The budget document indicates the Criminal Fund, Involuntary Mental Commitment Fund, and justices' and judges' salaries are not included in the base for calculating the 6 percent reductions. Actions for achieving these savings are not specified in the budget.

Executive

The Governor's proposed 2002-04 budget for Executive offices contains a net increase of \$2.5 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$2.9 million, offset by \$458,248 in reductions.

HB/SB 30 also includes \$2.7 million in across-the-board reductions of 6 percent each year for the Executive Offices. Salaries of the Governor, Lieutenant Governor, and Attorney General are not excluded from the base used to calculate the 6 percent reductions. These reductions are included in the Central Accounts for the Executive Department. Actions for achieving these reductions are not specified in the budget.

- **Office of the Attorney General**

- **Civil Commitment of Sexual Predators.** Includes \$364,416 GF and 6.0 FTE positions the second year to establish an office to deal with the civil commitment of sexual predators.
 - Legislation may be proposed to delay the effective date of the 1999 legislation which enacted this program from January 1, 2003, to January 1, 2004.
- **Tobacco Enforcement.** Provides \$148,902 GF and 2.3 FTE positions each year to establish an office to enforce compliance with duties placed on certain tobacco product manufacturers by the Tobacco Master Settlement Agreement.
 - The budget document indicates the general fund will be reimbursed for 60 percent of these costs (or about \$95,340) on a proportional basis from the Tobacco Indemnification and Community Revitalization Fund (50%) and the Tobacco Settlement Fund (10%) through a Part 3 Transfer.
- **Legal Services for Tobacco Commission and Foundation.** Provides \$79,178 NGF and 0.7 FTE position each year for an office to provide legal services for the Virginia Tobacco Indemnification and Community Revitalization Commission and the Virginia Tobacco Settlement Foundation.
 - The proposed office would bill the commission and the foundation for actual legal services provided.

- **Secretary of the Commonwealth**
 - ***Additional Operating Expenses.*** Includes \$90,000 GF each year for increased postage and contractual services.

- **Office for Substance Abuse Prevention**
 - ***Funding for New Office.*** Provides \$600,000 NGF each year from a federal grant to establish the Office of Substance Abuse Prevention, created by the SABRE legislation enacted by the 2000 General Assembly.

Administration

The Governor's proposed 2002-04 budget for Administration results in a net decrease of \$17.7 million GF when compared to the adjusted appropriation for current operations. This total reflects new spending of \$62.8 million, offset by \$80.5 million in reductions.

The new general fund spending includes \$52.7 million for per-diem payments to local and regional jails and \$7.4 million for new law enforcement deputies to maintain a ratio of 1:1,500 population.

The general fund reductions include targeted decreases of \$38.7 million by changing the schedule for reimbursement of constitutional officers' expenses, \$16.9 million by moving more state responsible inmates out of local jails, \$10.0 million from projected turnover and vacancy savings and \$5.0 million by supplanting a portion of the Circuit Court clerks' operating appropriation with the Technology Trust Fund. In addition to the targeted reductions, \$19.8 million in savings is contained in the Central Appropriations as part of the 6 percent across-the-board reduction. Actions for achieving these savings are not specified in the budget.

- **Charitable Gaming Commission.**
 - ***Additional Senior Auditor Positions.*** Proposes \$224,660 NGF the first year and \$243,816 NGF the second year and 4.0 FTE position to increase the number and frequency of audits conducted on regulated gaming organizations. The nongeneral funds include license, audit, and administration fees paid by gaming organizations.
 - ***Establish Accounting Manager Position.*** Recommends \$56,165 NGF the first year and \$60,964 NGF the second year and 1.0 FTE position to oversee the agency's financial functions.
- **Compensation Board**
 - ***Convert Part-time Commonwealth's Attorney's Office to Full-time.*** Recommends \$94,855 GF the first year and \$79,905 GF the second year to convert employees in the Green County Commonwealth's Attorney's office from part-time status to full-time.

- **Provide Technology Staffing Support.** Recommends an increase of 3.0 FTE positions to convert contracted information technology positions to full-time status.
- **Provide Population-based Salary Increases for Constitutional Officers.** Adds \$160,462 GF each year for salary increases for constitutional officers based on local population increases.
- **Inmate Per-diem for Local and Regional Jails.** Proposes an increase of \$24.5 million GF the first year and \$28.2 million GF the second year for per-diem payments to localities, reflecting the projected increase in local jail populations. However, the increases are partially offset by assuming savings from projected turnover and vacancies, changes in the definition the Compensation Board uses to reimburse jails for prisoners serving exactly 12 months from state-responsible to local responsible, and assuming that more state-responsible inmates will be transferred to the Department of Corrections than the official forecast assumes.

JAIL PER-DIEM CALCULATIONS (In Millions)			
	FY 2003	FY 2004	Total
Additional funds needed per forecast	\$24.5	\$28.2	\$52.7
Projected turnover and vacancy savings	(\$5.0)	(\$5.0)	(\$10.0)
Change in state-responsible definition	(\$1.0)	(\$1.0)	(\$2.0)
Transfer more inmates to DOC	(\$6.6)	(\$10.3)	(\$16.9)
Net jail per-diem funds recommended	\$11.9	\$11.9	\$23.8

- **1:1,500 Deputy Sheriffs.** Adds \$3.1 million GF the first year and \$4.2 million GF the second year to support 119 new deputy sheriff positions for localities with growing populations in order to maintain a ratio of one deputy per 1,500 general population.
- **Delay Reimbursements to Constitutional Officers for June 2003 Expenses to FY 2004.** Proposes a one-time reduction of \$38.7

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 May and June. The Governor's budget proposes deferring the June 2003 reimbursement to July and continuing this policy change indefinitely to create this one-time savings.

- ***Supplant GF Support for Circuit Court Clerks with Technology Trust Fund.*** Recommends a reduction of \$5.0 million GF and an increase of \$5.0 million NGF the first year to supplant general fund support for office operations of Circuit Court clerk with revenue from the Technology Trust Fund. This fund comes from a special assessment added to land recordation transactions and is designated for technology upgrades for the clerks' land records.
- **Department of General Services**
 - ***Molecular Biology Analysis.*** Recommends an increase of \$94,073 GF the first year and \$432,869 GF the second year and 4.0 FTE positions to expand the molecular biology program at the Division of Consolidated Laboratory Services. This program provides advanced testing services to public health and law enforcement agencies.
 - ***Drinking Water Analysis.*** Recommends an increase of \$341,771 GF the first year and \$391,556 GF the second year and 3.0 FTE positions to expand the drinking water supply testing program at the Division of Consolidated Laboratory Services.
 - ***Security Equipment of the Seat of Government.*** Recommends an increase of \$688,725 GF the second year for the purchase of equipment necessary to control access to state office buildings and other equipment such as blast-resistant windows, emergency call stations, security cameras, and xray equipment. This proposes purchase of \$2.5 million in equipment to be purchased using the Master Equipment Leasing Program.
 - ***DGS Rent Plan.*** Recommends a reduction of \$810,252 GF in the first year and \$72,682 GF in the second year for savings associated with a reevaluation of agency space needs and associated rates.

- **Department of Human Resource Management**
 - ***Create Workplace Violence Prevention Unit.*** Recommends an increase of \$185,534 NGF the first year and \$181,934 NGF the second year to create a workplace violence prevention program to provide training and tools to assist state agencies in preventing workplace violence. The agency will use three existing vacant positions to support the program.
 - ***Convert Workers' Compensation Contractual Staff to Full-time Employees.*** Proposes an increase of \$196,070 NGF the first year and \$210,064 NGF the second year to replace workers' compensation program management contractual employees with full-time staff. The agency will use three existing vacant positions to support the conversion.
- **Administration of Health Insurance**
 - ***Transfer Local Health Insurance Appropriation.*** Recommends an increase of \$65.0 million NGF each year representing a technical adjustment to transfer this appropriation from Central Appropriations. This is a holding account for the health insurance program for localities.
 - ***Local Choice Health Benefits Program.*** Recommends an increase of \$35.0 million NGF each year to reflect activity of the local health insurance fund. The local choice program has grown over the past few years and costs have increased. The appropriation has been increased administratively to reflect this activity and this technical amendment reflects those increases.
- **Department for the Rights of Virginians with Disabilities**
 - ***Increase Staffing for Intake Services.*** Proposes an increase of \$201,154 NGF each year and 4.0 FTE positions to provide additional staff in the intake division of the agency to meet statewide demand for services.
- **Virginia Public Broadcasting Board**
 - ***Decrease Funding for Operating Grants for Public TV Stations.*** Recommends a reduction of \$379,848 GF each year through a 10 percent reduction in operating grants to public television stations to support community service programming.

- **Virginia Veterans Care Center Board of Trustees**
 - ***Establish Marketing Director Position.*** Proposes an increase of \$46,668 NGF each year and 1.0 FTE position for a marketing director for the Virginia Veterans Care Center.

Commerce and Trade

The Governor's proposed 2002-04 budget for Commerce and Trade results in a net decrease of \$4.3 million GF for the biennium when compared to the adjusted appropriation for current operations. This total represents new funding of \$15.0 million, offset by \$19.3 million in targeted reductions.

New funding of \$14.0 million in FY 2004 is proposed for the operation of the Virginia Advanced Shipbuilding and Carrier Integration Center in Newport News. In addition, \$3.6 million in FY 2004 is proposed to meet commitments for the Solar Photovoltaic Manufacturing Incentive Grant Program. New funding of \$2.2 million for the 2002-04 biennium is proposed for the Department of Forestry to replace equipment used in fighting forest fires. Finally, \$200,000 in FY 2004 is proposed for the Information Technology Performance Grant Program in the Department of Business Assistance.

In addition to these amounts, \$28.2 million GF is contained in the Central Appropriations for several economic development programs, such as the Governor's Opportunity Fund.

Proposed targeted reductions include \$2.0 million each year for the Industrial Site Development Program and \$1.0 million each year for the Regional Competitiveness Program. These reductions are in addition to cuts made in FY 2002 as part of the Productivity Savings and Executive Order 74 strategies.

Another \$15.8 million in reductions for Commerce and Trade agencies is contained in the Central Appropriations as part of the 6 percent across-the-board reduction. Actions for achieving these savings are not specified in the budget.

- **Department of Agriculture and Consumer Services**
 - ***Budget Reductions.*** Across-the-board budget reductions located in Central Appropriations of 6 percent are proposed, totaling \$3.0 million for the 2002-04 biennium.
- **Department of Business Assistance**
 - ***Budget Reductions.*** Includes across-the-board budget reductions of 6 percent in Central Appropriations, totaling \$800,000 for the 2002-04 biennium.
 - ***Information Technology Employment Performance Grant Program.*** Proposes \$200,000 GF the second year to provide grants to eligible

technology firms located in regions which include the planning district with the highest annual average unemployment rate in the state in 1998.

- ***Additional Positions for Small Business Development Program.*** Adds \$281,000 NGF and 3.0 FTE positions to develop, implement, and oversee economic recovery and disaster preparedness for small businesses. The additional positions will also provide programmatic oversight for small business development centers.

- **Department of Housing and Community Development**

- ***Budget Reductions.*** Includes across-the-board budget reductions of 6 percent in Central Appropriations, totaling \$3.7 million GF for the 2002-04 biennium.
- ***Industrial Site Development Program.*** Proposes reducing the general fund appropriation by \$2.0 million in each year, leaving \$850,000 of appropriations for the program in each year of the biennium. To replace the general fund support, the Governor recommends issuing debt through the Virginia Public Building Authority in order to fund the various projects. Statutory revisions will be necessary to enable funding of industrial site projects through the Virginia Public Building Authority.
- ***Regional Competitiveness Program.*** Proposes a reduction of \$1.0 million GF in each year of the biennium for the Regional Competitiveness Program, leaving about \$9.0 million in each year of the biennium for the 19 qualified regional partnerships.

- **Department of Forestry**

- ***Budget Reductions.*** Includes across-the-board budget reductions of 6 percent in Central Appropriations, totaling \$1.6 million GF for the 2002-04 biennium.
- ***Replacement of Firefighting Equipment.*** Proposes new funding of \$721,000 GF the first year and \$1.5 million GF the second year for the purchase, under the Master Equipment Lease Program, of tractors and fireplow units used by the department in fighting forest fires. This recommended funding will enable the department to replace about one-third of its existing heavy firefighting equipment.

- **Department of Mines, Minerals and Energy**
 - ***Budget Reductions.*** Includes across-the-board reductions of 6 percent in Central Appropriations, totaling \$1.4 million for the 2002-04 biennium.
 - ***Solar Photovoltaic Manufacturing Grant Program.*** Adds \$3.6 million GF in FY 2004 for this incentive program based on the current estimate of the manufacturer's production level.

- **Department of Professional and Occupational Regulation**
 - ***Budget Reductions.*** Includes provisions in Part 3 that direct the State Comptroller to transfer \$606,204 NGF each year of the biennium to the state general fund.

- **Virginia Economic Development Partnership**
 - ***Budget Reductions.*** Includes across-the-board budget reductions in Central Appropriations of 6 percent, totaling \$986,000 GF for the 2002-04 biennium.
 - ***Marketing Missions and Industry Shows.*** Proposes reducing funding for marketing missions and industry shows by roughly one-third to produce a savings of \$500,000 GF each year.
 - ***Virginia Advanced Shipbuilding and Carrier Integration Center (VASCIC).*** Provides \$14.0 million GF in FY 2004 for an operating grant. Under legislation enacted by the 1998 Session, the Commonwealth agreed to provide \$58.0 million to construct the center and up to an additional \$40.0 million to establish and operate VASCIC. The capital obligation was fulfilled by the 2000 Session.
 - ***Virginia Commercial Space Flight Authority.*** Provides \$404,200 GF each year to support the Virginia Commercial Space Flight Authority which is intended to help attract new aerospace businesses to the Commonwealth.

- **Virginia Employment Commission**
 - ***Additional Unemployment Benefit Payments.*** Proposes an additional \$68.4 million NGF in each year of the biennium to pay additional unemployment claims and benefits.

- **Customer Contact Centers.** Recommends \$7.2 million NGF the first year and \$2.8 million the second year for the implementation of four call centers across the state. The centers will allow customers to apply for unemployment benefits by telephone, voicemail, e-mail, or fax.
 - **Maximum Employment Level.** Proposes an increase of 30.0 FTE from nongeneral funds to enable local workforce investment boards to provide one-stop centers offering comprehensive job training services.
 - **Education for Independence Program and Virginia Skills Centers.** Proposes replacing language in the Appropriation Act that requires the agency to fund two programs, Education for Independence and the Virginia Skills Centers, from the Commonwealth's allocation of federal Workforce Investment Act funding. The new language would allow the two programs to be funded by the agency if funds are available after all federal requirements are met.
- **Virginia Tourism Authority**
 - **Budget Reductions.** Includes across-the-board reductions of 6 percent in Central Appropriations, totaling \$2.1 million for the 2002-04 biennium.

Public Education

The Governor's proposed 2002-04 budget for Direct Aid to Public Education contains a net increase of \$158.9 million GF and \$167.0 million NGF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$524.7 million, offset by \$198.8 million in reductions.

Roughly half of the increased funding, or \$167.0 million, comes from the transfer of Literary Funds to cover a portion of the cost of teacher retirement and Social Security.

Recommended increases for direct aid to public education include formula-driven and technical increases of \$416.2 million to update the Standards of Quality accounts for increased enrollment, prevailing costs of education, sales tax revenues and updated composite index calculations; \$25.8 million to update costs and participation rates in a number of categorical and incentive programs; \$77.1 million to provide a 2 percent salary increase for school employees, effective December 1, 2002; and \$5.7 million to continue the funding of a number of direct grants.

In addition to the transfer of Literary Funds to cover a portion of the increased costs, the following funding reductions are proposed to help offset cost increases: eliminate the School Construction Grants program (\$110.0 million GF); eliminate the Lottery Hold Harmless program (\$29.7 million GF); apply the composite index to the retiree health care credit (\$36.1 million GF); adjust VRS and Group Life rates to reflect the most current valuation (\$14.8 million GF); reduce the state share of SOL materials funding from \$10 per pupil to \$5 per pupil (\$6.4 million GF); and capture anticipated savings from the At-Risk Four-Year-Olds Preschool program (\$1.5 million GF).

To partially compensate for the diversion of Literary Funds from school construction, the Governor proposes that \$25.0 million remain in the Literary Fund to support an interest rate subsidy program. This amount would enable about \$112.5 million in projects on the First Priority Waiting List to move to alternative financing.

Sufficient funds also were retained in the Literary Fund for debt service on the proposed authorization of \$115.8 million in Virginia Public School Authority Equipment Notes -- an effort that has been underway for several years to increase educational technology in schools throughout the Commonwealth. As has been the case in past years, debt service on the Notes will be paid from the

Literary Fund over five years, with the first payment of \$13.7 million occurring in FY 2004.

The Governor's proposed budget includes a net increase of \$11.4 million GF for the Department of Education, primarily to enhance the state's testing program. No funding changes have been recommended for the schools for the deaf and the blind.

- **Secretary of Education**

- ***Qualified Zone Academy Bonds.*** Revises the state's eligibility criteria for federal Qualified Zone Academy Bonds. Prior language limited eligibility to school divisions meeting free or reduced lunch criteria and having schools in federal empowerment or enterprise zones. The proposed change expands the eligibility to school divisions with schools in empowerment or enterprise zones, even if they do not meet the free or reduced lunch criteria.
- ***Across-the-Board Reductions.*** Includes a cut of \$267,462 GF each year in Central Appropriations as part of a 6 percent across-the-board reduction. Actions for achieving these savings are not specified in the budget. The reduction was calculated against a base that included \$3.8 million for programs related to the Virginia Plan for Equal Opportunity in State-Supported Institutions of Higher Education.

- **Department of Education**

- ***SOL Testing Program: Web-Based Computerized Testing.*** Adds \$3.0 million GF the first year and \$3.4 million GF the second year for the Web-based Standards of Learning (SOL) testing program. Funds will enable all high schools in Virginia to administer end-of-course SOL tests online by the Spring of 2003. Funds would be used to finish converting test items into an electronic format, pay the vendor for administering the tests online, and to merge scores from both the online and paper tests for consolidated reports to schools and school divisions.
- ***SOL Testing Program: Emergency Retakes and Remediation Recovery.*** Includes \$1.5 million GF each year to expedite retesting of students who narrowly fail one or more of the high school end-of-course SOL tests and to retest students who fail a SOL test but still advance in grade, after they have received remediation. These

programs have been administratively funded in each of the last two fiscal years from unexpended balances.

- ***Other Testing Programs.*** Adds \$970,632 GF the first year and \$1.6 million GF the second year for the state’s assessment program. Funding includes increases for renewal of the vendor contract for current testing, development of new writing tests in certain grades, and additional alternative assessments for children receiving special education. The second year amount also includes a slight reduction to reflect the phase out of the Literacy Passport Tests.
 - ***Across-the-Board Reductions.*** Cuts \$1.6 million GF each year from the agency as part of 6 percent across-the-board reductions in Central Appropriations. Actions for achieving these savings are not specified in the budget. This action is in addition to the \$4.2 million GF savings taken out of the agency’s base budget each year to reflect productivity savings and Executive Order 74 actions in FY 2002.
- **Direct Aid to Public Education**
 - ***Technical Changes to SOQ Funding.*** Includes \$101.1 million GF and \$86.0 million Literary Funds the first year and \$148.1 million GF and \$81.0 million Literary Funds the second year to make technical adjustments in Standards of Quality funding due to the following:
 - Updated Prevailing Instructional Salaries. Instructional salary data is adjusted to reflect prevailing salaries in 1999-2000 and the 2001 salary increase provided by the General Assembly.
 - Updated Prevailing Instructional Support Costs. Support cost data, including textbooks (up from \$61.25 per pupil to \$82.06 per pupil) and instructional supplies, are adjusted using the 1999-2000 Annual School Report.
 - Updated Projected Enrollment. Enrollment is expected to increase by 10,563 students (unadjusted ADM) the first year above the projected March 2002 ADM, and by another 10,178 students the second year, for an estimated 1,163,318 students in FY 2004.

- Revised Inflation Factors. Prevailing support costs, updated to reflect 1999-2000 actual costs, are adjusted for inflation through the first quarter of 2001.
- Revised Fringe Benefit Costs. The 2002-04 Standards of Quality budget is calculated by the Department of Education to reflect VRS Board-adopted rates for retirement (with Basic Aid paying the employer share of 4.24 percent for instructional personnel and 4.83 percent for non-instructional) and group life (at a rate of 0.32 percent), full state payment of the Retiree Health Care Credit (at 0.68 percent); Social Security (at 7.65 percent), and an increase in the health insurance rates from \$2,296 to \$2,787 per instructional position.

Note: Subsequent modifications to VRS rates result in a funding decrease of \$7.6 million GF the first year and \$7.2 million GF the second year based on the actuarially-derived retirement contribution rate at June 30, 2001, of 3.60 percent rather than the 4.24 percent contribution rate approved by the VRS Board of Trustees. Funding is increased for the Group Life rate (from 0.32 percent to 0.04 percent) for fiscal years 2003 and 2004.

- Revised Sales Tax Revenue Projections. Sales tax revenues from the one-cent portion of the sales tax that is returned for public education are projected to be \$799.8 million the first year and \$850.6 million the second year, a decrease from the base budget of \$34.7 million in FY 2003 and an increase of \$16.1 million in FY 2004.
- Revised Composite Index of Local Ability-to-Pay. Updates the elements used to calculate each school division's composite index of local ability-to-pay from 1999 to 2001. The composite index measures local wealth through true value of real property (50%), adjusted gross income (40%), and sales tax collections (10%). The index is weighted two-thirds by average daily membership (ADM) and one-third by population. The index for 100 divisions went down, 27 went up and 9 remained the same.

- Updated Student Counts. Student counts in special, vocational, gifted and remedial education have been updated from 1998-99 to 2000-01 data.

- ***Technical Changes to Incentive-Based Accounts.*** Includes \$2.0 million GF the first year and \$1.9 million GF the second year to make technical adjustments in incentive-based programs that provide funding beyond the Standards of Quality. Changes in funding requirements for these programs are based on updated enrollment projections, updated revenue projections (for the Lottery), updated free lunch eligibility data (statewide the percent of students eligible for the federal free lunch program decreased from 25.31 percent in FY 1999 to 23.55 percent in FY 2001), and updated participation rates for each particular program. (For many of the programs, free lunch eligibility data is used to determine funding levels, although services are not provided to children based on their eligibility for free lunch.) (A list of Incentive Based Accounts is included at the end of this section.)

- ***Technical Changes to Categorical Accounts.*** Includes \$9.0 million GF the first year and \$12.9 million GF the second year to make technical adjustments in categorical programs that provide funding beyond the Standards of Quality to meet additional federal and state statutory and regulatory requirements. The largest increases are projected for (1) funding special education services for children in hospitals, clinics and detention homes due largely to the opening of two new juvenile detention facilities; (2) the costs of providing special education to children in jails due to increased demands and contract costs; and (3) English as a Second Language due to increased enrollment and costs. (A list of Incentive Based Accounts is included at the end of this section.)

- ***Continuation of Direct Grants.*** Includes \$2.9 million GF each year to continue funding a number of direct grants for specific programs outside the normal Standards of Quality funding framework. (Funds were omitted from the base budget calculation but are included in the Governor's proposal.) (A list of Incentive Based Accounts is included at the end of this section.)

- ***Teacher Salary Increase.*** Includes \$28.3 million GF the first year and \$48.8 million GF the second year to provide the state share of a 2 percent salary increase, effective December 1, 2002, for school employees. A contingent appropriation in Central Appropriations

would allow the Governor to administratively increase this percentage, if actual revenues exceed the official forecast.

- ***Eliminate School Construction Grants.*** Reduces funding by \$55.0 million GF each year through elimination of the School Construction Grants program. Since 1998, the School Construction Grants program has provided each school division with a basic grant of \$200,000 and additional funding based on a per-pupil amount.

- ***Literary Fund Diversions.*** Proposes supplanting \$86.0 million GF the first year and \$81.0 GF the second year with Literary Fund revenues to help offset the cost of rebenchmarking the Standards of Quality, by paying a portion of Teacher Retirement and Social Security costs. HB/SB 29 also proposes using \$57.0 million in Literary Fund revenues to fund teacher retirement in FY 2002.

Literary Fund Sources & Proposed Uses – 2002, 2003 & 2004 (Dollars in Millions)			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Projected Revenues	\$135.8	\$147.8	\$160.6
Proposed Uses			
Teacher Ret./Soc. Security	\$57.0	\$86.0	\$81.0
Interest Rate Subsidy	11.5	5.0	20.0
Technology Debt Service	52.8	51.7	54.6
School Construction.	9.0		
Total Uses	\$130.3	\$142.7	\$155.6
Ending Balance	\$5.5	\$5.1	\$4.9

Proposes using \$25.0 million in Literary Fund revenues during 2002-04 to leverage approximately \$112.5 million in construction projects, through interest rate subsidies each year. Given current interest rates, a \$1 subsidy leverages about \$4.50 dollars in construction. The budget also authorizes the issuance of an additional \$115.8 million in equipment notes through the Virginia

Public School Authority over the biennium. Debt Service of \$13.7 million in the second year would be paid from Literary Funds.

- **Retiree Health Care Credit.** Decreases funding for Direct Aid by \$18.3 million GF the first year and \$17.8 million GF the second year to reflect proposed changes in the way the Retiree Health Care Credit is funded. Currently, the credit is funded 100 percent by the state. Proposed amendments apply the Standards of Quality funding formula to the credit, thereby reducing state costs by calculating a local share and by applying the credit only to state-funded SOQ positions.
- **Eliminate Lottery Hold Harmless.** Reduces funding by \$14.8 million GF each year by eliminating the Lottery Hold Harmless payments.
- **Reduce the SOL Materials Grant.** Decreases funding by \$3.2 million GF each year by reducing the per-pupil amount from \$10 to \$5.
- **Savings from Non-Participation in PreSchool for At-Risk Four-Year-Olds.** Decreases funding by \$1.5 million GF the first year, assuming some non-participation in the Preschool program.
- **Transfer Contractual Costs.** Decreases funding by \$150,000 GF each year in Direct Aid due to the transfer of the costs of several contractual obligations for the Career Switcher Program and Governor’s School programs from the Direct Aid budget to the Department of Education. A companion change is made in the Department of Education.

A listing, by locality, of proposed funding for FY 2003 Direct Aid to Public Education is included as Appendix A and proposed funding for FY 2004 Direct Aid to Public Education is included as Appendix B.

PROGRAMS FUNDED ABOVE THE SOQ

Incentive-Based Programs

Maintenance Supplement	Lottery
At-Risk Block Grant	Lottery Hold Harmless
Reduced K-3 Class Size	Four-Year-Olds Preschool
Early Reading Intervention	SOL Teaching Materials
SOL Remediation	Additional Teachers
SOL Teacher Training	Drop-Out Prevention
Truancy	Health Incentive Fund
School Construction	GED Funding
SOL Algebra Readiness	Technology Assistants

Direct Grants

Project ECOLE	Student Exchange Program
SW Education Consortium	Project Discovery
Blue Ridge Regional Program	Hampton Roads Regional Co-Op
Southside Reg. Technology Cons.	Western VA Education Cons.
Wm. King Regional Art Center	Alt. Education Pilot Programs
Small School Division Asst. Grants	Jobs for Virginia Graduates

Categorical Programs

Vocational Education Categorical	Homebound Instruction
Hosp., Clinics & Detention Homes	Regional Sp. Education Tuition
Special Education In Jails	Adult Education
English as a Second Language	Reading Recovery
AVID	Foster Care
Alternative Education	Electronic Classroom
School Food Services	Governor's Schools
VGAP	Adult Literacy

Higher Education

The Governor's proposed 2002-04 budget for Higher Education results in a net increase of \$92.6 million GF for the biennium when compared to the adjusted appropriation for current operations. Funding increases of \$95.0 million GF are offset by funding decreases of \$2.4 million GF.

However, this does not include the \$167.6 million in higher education reductions that are included in the Central Appropriations as part of the 6 percent across-the-board cut. Actions for achieving these across-the-board savings are not specified in the budget. When these reductions are counted, higher education budgets will be reduced by \$75.0 million in the 2002-04 biennium.

In addition, institutions' general fund budgets are reduced in the Central Appropriations by \$133.2 million over the biennium, with the provision that the amount can be replaced, in part, by tuition revenue, pending approval by the Governor. The proposed budget includes language directing institutions to submit a tuition plan that may include a tuition increase of no more than \$200 per year.

Major increases in HB/SB 30 include \$46.5 million for a 2 percent faculty salary increase, effective November 25, 2002, \$12.7 million for student financial aid, and \$11.3 million for operations of new educational facilities. The Governor also proposes equipment allocations of \$50.0 million from the Higher Education Equipment Trust Fund and \$2.0 million for a microelectronics initiative.

In addition to these system wide initiatives, the Governor includes \$8.5 million for academic programs and instructional equipment at Norfolk State University and \$7.7 million for academic programs, instructional equipment, and cooperative extension programs at Virginia State University.

Major GF Increases and Decreases	
Increases	In Millions
2% Faculty Salary Increase	\$46.5
Student Financial Aid	12.7
Operation of New Facilities	11.4
Microelectronics Initiative	2.0
Norfolk State University	8.5
Virginia State University	7.7
Decreases in Central Appropriations	
Across-the-Board GF Reduction	(\$165.7)
GF Reduction Tied to Tuition Plan	(\$133.2)

- Faculty Salaries.** Provides \$16.3 million GF the first year and \$30.2 million GF the second year for a 2 percent salary increase, effective November 25, 2002, for full-time faculty, part-time faculty, administrative faculty, and graduate teaching assistants. No salary increases are provided in the second year of the biennium.

Faculty Salary Increase	
Christopher Newport University	\$703,852
College of William and Mary	2,123,757
George Mason University	4,526,397
James Madison University	2,286,450
Longwood College	483,755
Mary Washington College	617,152
Norfolk State University	1,005,849
Old Dominion University	2,301,536
Radford University	1,158,780
Richard Bland College	98,966
University of Virginia	7,812,725
University of Virginia's College at Wise	218,296
Virginia Commonwealth University	6,394,327
Virginia Community College System	7,047,396
Virginia Military Institute	335,329
Virginia State University	631,568
Virginia Tech	7,208,558
Virginia State University - Extension	56,616
Virginia Tech - Extension	1,273,112
Virginia Institute of Marine Science	255,709
Total	\$46,540,130

- ***Student Financial Assistance.*** Provides \$5.7 million GF the first year and \$7.0 million GF the second year for student financial assistance. The methodology for allocating the additional financial aid differs from that previously used by the General Assembly. The General Assembly has

attempted to provide funding to meet at least 50 percent of the “remaining need,” after subtracting grants, scholarships, family contributions, and self-help from the total cost of education. The general fund appropriation currently meets about 40 percent of remaining need. The proposed new methodology, recommended by the State Council of Higher Education, assumes a higher level of self-help, thereby reducing the amount of “remaining need.” Under this approach, the goal would be to meet 100 percent of “remaining needs.”

Proposed Increase in Student Financial Aid	
Christopher Newport University	\$598,015
College of William and Mary	167,663
George Mason University	806,456
James Madison University	1,158,891
Longwood College	327,477
Mary Washington College	41,034
Norfolk State University	779,905
Old Dominion University	1,778,842
Radford University	750,523
Richard Bland College	9,888
University of Virginia	190,574
University of Virginia's College at Wise	242,839
Virginia Commonwealth University	2,068,499
Virginia Community College System	2,251,677
Virginia Military Institute	45,530
Virginia State University	710,539
Virginia Tech	726,203
Total	\$12,654,555

- Higher Education Equipment Trust Fund (HEETF).** Proposes an allocation of \$25.0 million each year from the Higher Education Equipment Trust Fund for new instructional and computing equipment, an amount that is about half of the HEETF allocation for the current biennium. The proposed budget includes \$6.9 million GF in FY 2004 in the Treasury Board's budget as the first lease payment on the new HEETF bonds, which would be repaid in four years.

Higher Education Equipment Trust Fund	
Christopher Newport University	\$699,528
College of William and Mary	1,549,566
George Mason University	2,881,044
James Madison University	2,308,628
Longwood College	603,958
Mary Washington College	671,926
Norfolk State University	1,013,738
Old Dominion University	3,417,442
Radford University	1,298,990
Richard Bland College	140,500
University of Virginia	7,809,110
University of Virginia's College at Wise	234,002
Virginia Commonwealth University	6,136,402
Virginia Community College System	11,091,618
Virginia Military Institute	538,372
Virginia State University	930,216
Virginia Tech	7,876,360
Virginia Institute of Marine Science	398,600
Southwest Virginia Higher Education Center	400,000
Total	\$50,000,000

- **Operation and Maintenance of New Facilities.** Provides \$4.7 million GF the first year and \$6.7 million GF the second year to support the additional costs of lighting, heating, cooling, and maintaining new educational buildings that are scheduled to open in the 2002-04 biennium.

Operation and Maintenance of New Facilities	
College of William and Mary	\$662,914
University of Virginia	6,998,608
Virginia Tech	873,703
Mary Washington College	168,225
James Madison University	58,070
Virginia Tech-Extension	31,745
Christopher Newport University	132,800
UVA's College at Wise	262,144
Va. Community College System	2,071,804
Southwest Va. Higher Ed. Center	100,000
Total	\$11,360,013

- **Microelectronics Initiative.** Provides \$698,000 GF the first year and \$1.3 million GF the second year for the Virginia Microelectronics Consortium, a cooperative program made up of seven institutions and two semiconductor companies. The proposed funding would provide salaries and benefits for senior faculty, graduate assistants, and laboratory technicians to support an undergraduate and master's education program in microelectronics materials, devices, and circuits.

Microelectronics Initiative	
College of William and Mary	\$315,970
George Mason University	307,911
Old Dominion University	284,060
University of Virginia	320,297
Virginia Commonwealth University	300,154
Virginia Tech	308,445
Va. Community College System	119,211
Total	\$1,956,048

- General Fund Reductions.** Central Appropriation adjustments reduce general fund appropriations by \$128.3 million the first year and \$175.3 million the second year, or about 12 percent for Educational and General Programs by FY 2004. Of the total reduction, \$85.2 million GF each year relates to an across-the-board cut that is applicable to all institutions except Norfolk State University and Virginia State University. The remaining general fund reduction of \$43.1 million the first year and \$90.1 million the second year is applied to all institutions (except VIMS and Cooperative Extension) with the provision that increased tuition and fees can be generated to replace the general fund reduction (within specified limits).
- Tuition and Fee Plans for Colleges and Universities.** Language in the Central Appropriations directs each institution of higher education to submit for 2002-04 a tuition and fee plan to the Governor, who shall approve, modify, or reject the plan. If institutions propose to raise tuition, the increase for in-state undergraduate students cannot exceed \$200 per year. If institutions raised tuition to the maximum level allowed, in-state undergraduate tuition would increase by about 10 percent per year.

Higher Education Reductions			
Institution	Across-the-Board	Tuition Plan	Total
CNU	\$2,746,692	\$1,594,190	\$4,340,882
CWM	5,903,442	7,529,918	13,433,360
GMU	14,131,982	10,790,058	24,922,040
JMU	7,925,708	9,507,417	17,433,125
LC	2,419,744	1,637,304	4,057,048
MWC	2,249,672	2,451,889	4,701,561
NSU	0	3,452,289	3,452,289
ODU	10,198,390	8,326,774	18,525,164
RU	4,741,542	3,924,292	8,665,834
RBC	588,292	302,502	890,794
UVA	19,187,476	26,736,968	45,924,444
UVA-Wise	1,226,982	444,591	1,671,573
VCU	21,407,486	14,677,011	36,084,497
VCCS	36,932,253	16,794,810	53,727,063
VMI	1,324,242	1,578,697	2,902,939
VSU	0	2,811,918	2,811,918
VPI	22,488,502	20,639,372	43,127,874
VSU-E	0	0	0
VPI-E	7,304,516	0	7,304,516
VIMS	2,162,754	0	2,162,754
Total	\$162,939,675	\$133,200,000	\$296,139,675

General Fund Reductions in Higher Education-Related Agencies	
Medical College of Hampton Roads	\$873,110
Melchers-Monroe Memorials	62,920
Roanoke Higher Education Authority	79,500
Southeastern University Research Association	98,554
Southwest Virginia Higher Education Center	189,091
State Council of Higher Education for Virginia	1,496,610
Total	\$4,673,458

- **State Council of Higher Education for Virginia**
 - ***Tuition Assistance Grant Program.*** Provides an additional \$325,000 GF each year of the biennium. If the number of awards remains at the current level of 16,315, eligible in-state students will continue to receive \$3,000 annually.
 - ***GEAR UP Grant.*** Provides \$1.1 million GF and \$2.0 million NGF and 3.0 FTE positions each year as the state match to the federal Gaining Early Awareness and Readiness for Undergraduate Programs grant. The grant is designed to prepare middle and high school students for higher education opportunities.
 - ***Reduce Funding for the Virginia Virtual Library (VIVA) Program.*** Reduces general fund support for VIVA by \$426,000, or 10 percent, each year of the biennium.
 - ***Educational Opportunity Programs.*** Transfers \$3.7 million GF from Central Appropriations for programs to expand educational opportunities for college-bound students.
- **Virginia Institute of Marine Science**
 - ***Economic Development Initiative.*** Provides \$198,000 GF the first year and \$150,000 GF the second year for economic development

efforts to be undertaken with the Hampton Roads Economic Development Partnership.

- **Norfolk State University**

- ***Academic Programs and Instructional Equipment.*** Provides \$4.1 million GF the first year and \$4.4 million GF the second year to support six new undergraduate and graduate programs (B.S. in Electronics Engineering, B.S. in Optical Engineering, M.S. in Electronics Engineering, M.S. in Optical Engineering, M.S. in Computer Science, and M.A. in Criminal Justice). This amount also includes debt service to purchase \$1.2 million in instructional equipment. The new programs are part of a recent accord between the Governor and Attorney General with the U.S. Office for Civil Rights and the U.S. Department of Education regarding equal educational opportunities.

- **University of Virginia**

- ***Health Care Cost Increases.*** Provides \$781,500 GF each year to cover the state's share of the increases in employer premiums for employees participating in the university's self-insured health plan.
- ***Center for Politics.*** Provides an additional \$100,000 GF each year for the Youth Leadership Initiative. Under this proposal, total funding for the Youth Leadership Initiative would increase to \$150,000 GF each year.

- **Virginia Commonwealth University**

- ***Virginia Council on Economic Education.*** Provides an additional \$50,000 GF each year for educational programs in entrepreneurship. Under this proposal, total funding for the Virginia Council on Economic Education would increase to \$450,000 GF each year.
- ***VCU Programs in Qatar.*** Provides \$6.2 million NGF the first year and \$6.5 million NGF the second year to support the university's branch campus in Qatar. The funding represents payments by the Qatar Foundation to the university. The university offers academic programs and provides staffing for the Qatar School of Arts.

- **Virginia Military Institute**
 - ***Strategic Business Plan for Academic Excellence.*** Authorizes Virginia Military Institute to use tuition revenues to support a strategic planning process.

- **Virginia State University**
 - ***Academic Programs and Instructional Equipment.*** Provides \$3.3 million GF the first year and \$2.7 million GF the second year to enhance current academic programs, complete the implementation of five newly approved undergraduate programs, and develop a new doctoral program in education. This amount also includes debt service to purchase \$3.6 million in instructional equipment. The academic enhancements and new programs are part of a recent accord between the Governor and Attorney General with the U.S. Office for Civil Rights and the U.S. Department of Education regarding equal educational opportunities.

- **Virginia State University Cooperative Extension and Agricultural Research Services Division**
 - ***State Match for Federal Funds.*** Provides \$878,000 GF and \$335,000 NGF and 4.0 FTE positions each year to provide 100 percent state match of federal funds under the Federal Cooperative Extension and Agricultural Research Program.

- **Southeastern Universities Research Association**
 - ***Free Electron Laser Facility.*** Provides \$3.0 million NGF from Virginia Public Building Authority bonds to construct an addition at the Free Electron Laser building to be occupied by a new Virginia Photonics Center. The new center would accommodate \$68.0 million in donated equipment.

Other Education

- **Jamestown-Yorktown Foundation**
 - ***New Agency to Oversee Jamestown 2007 Commemoration.*** Transfers \$499,340 GF and \$23,565 NGF and 5.0 FTE positions to a new agency to oversee planning of the 2007 activities. The new agency, Jamestown 2007, will coordinate the planning, marketing, and fund-raising activities associated with the celebration.

- **Library of Virginia**
 - ***Infopowering the Commonwealth.*** Reduces base funding for the library’s strategic technology plan by \$500,000 GF each year. This reduction is in addition to a \$1.2 million GF reduction as part of Executive Order 74 (01) in FY 2002.
 - ***State Aid to Local Public Libraries.*** Reduces state aid to public libraries by \$5.1 million GF each year, or 25 percent.

- **Central Appropriations**
 - ***Across-the-Board Reductions.*** Reduces appropriations for other education agencies by \$4.7 million.

General Fund Across-the-Board Reductions	
Frontier Culture Museum	\$182,528
Gunston Hall	\$78,008
Jamestown/Yorktown Foundation	\$786,450
Library of Virginia	\$1,831,000
Science Museum of Virginia	\$249,498
Virginia Commission for the Arts	\$587,200
Virginia Museum of Fine Arts	\$958,774
Total	\$4,673,458

Finance

The Governor's proposed 2002-04 budget for Finance agencies contains a net decrease of \$604,073 GF and a net increase of \$4.8 million NGF over the adjusted appropriation for current operations. This total reflects new general fund spending of \$25.3 million, offset by \$25.9 million in reductions

In addition, reductions totaling \$1.9 million as part of the 6 percent across-the-board cut are included in Central Appropriations. Actions for achieving these savings are not specified in the budget.

The single largest decrease proposed is \$16.8 million GF for reductions in aid to localities from shared sources. Additional funding decreases include \$8.5 million GF for adjustments to current debt service requirements; and \$475,000 GF for the transfer of the Line of Duty program to the Virginia Retirement System and the Department of Human Resource Management.

Increased general fund spending of \$25.3 million includes an increase of \$17.0 million GF for new debt service payments in the Treasury Board budget for capital outlay projects and for the Higher Education Equipment Trust Fund. Other funding increases include \$6.2 million GF to transfer debt service payments from the Virginia Public Broadcasting Board to the Treasury Board; \$0.7 million GF for bank service fees in the Department of Treasury; \$0.6 million GF to create a Tobacco Enforcement Unit in the Department of Taxation; \$0.5 million GF to cover increased operating costs for the Payroll Service Bureau in the Department of Accounts; and \$0.2 million GF for additional Treasury staff.

Funding increases in nongeneral funds include \$5.2 million NGF for contractor payments and agency costs for the Tax Department's public-private technology partnership.

- **Department of Accounts**

- **Payroll Service Bureau.** Adds \$245,119 GF each year of the biennium to cover increased operational costs. The Payroll Services Bureau provides centralized payroll processing and leave accounting for 37 state agencies.
- **Aid to Localities.** Recommends a net reduction of \$8.1 million GF the first year and \$8.7 million GF the second year for payments to localities from shared sources. The table below summarizes the recommended changes:

Payments to Localities from Shared Sources		
	<u>FY 2003</u>	<u>FY 2004</u>
Alcoholic beverage control profits	(7,434,303)	(8,100,970)
Wine taxes	50,000	50,000
Rolling stock taxes	(600,000)	(500,000)
Sales tax revenues from public facilities	(31,000)	(31,000)
Other services (Tennessee Valley Authority)	(120,000)	(120,000)
Total	(8,135,303)	(8,701,970)

- ***Transfer Line of Duty Payments.*** Recommends a decrease of \$475,000 GF the second year for transferring responsibility for the Line of Duty death benefit payments to the Virginia Retirement System and the health insurance benefit payments to the Department of Human Resource Management. Language is included for a joint study of the proposal.
- **Department of Taxation**
 - ***Continue Relocation Expenses.*** Recommends \$1.2 million GF in FY 2002 to annualize lease payment costs and operating costs related to the relocation of the department.
 - ***Tobacco Enforcement Unit.*** Proposes \$281,900 GF each year to create a unit to enforce the non-participating manufacturers provision of the Master Tobacco Settlement Agreement with cigarette manufacturers. The general fund is reimbursed from the Tobacco Indemnification and Revitalization Fund and from the Tobacco Settlement Fund through Part III transfers.
 - ***Technology Partnership Payments.*** Adds \$2.6 million NGF each year to reflect increased revenues anticipated from the public-private partnership contract. The public-private partnership allows the Tax Department to contract with a private vendor who provides management services and upgraded hardware and software, in order to improve the tax compliance program. The Tax Department pays the private vendor from the increased tax revenues attributable to the vendor services, which are deposited in a special Technology Partnership Fund. Up to 10 percent of the

Fund is used to reimburse the Tax Department's expenses attributable to the partnership in FY 2003 and 30 percent in FY 2004.

- **Department of the Treasury**

- ***Increase General Fund Support to Pay Bank Fees.*** Recommends \$358,868 GF each year to pay bank fees that are currently being covered by leaving idle funds in bank accounts. By using general funds to pay fees instead of leaving higher balances, more of the idle funds can be invested, earning a higher interest rate. It is projected that this action would result in higher revenues of \$600,000 GF annually.
- ***New Debt Management Position.*** Adds \$77,587 GF and 1.0 FTE the first year and \$78,639 GF and 1.0 FTE the second year to support debt programs of the Commonwealth.

- **Treasury Board**

- ***Revised Debt Service Schedule.*** Proposes an increase of \$1.2 million GF the first year and a decrease of \$9.8 million GF the second year based on changes in debt service requirements for previously issued or authorized obligations.
- ***Public Broadcasting Debt Service.*** Transfers \$3.1 million GF each year for debt service payments from the Virginia Public Broadcasting Board for bonds issued to assist local public television stations' conversion to digital signals.
- ***Debt Service Increase.*** Proposes \$1.9 million GF the first year and \$15.1 million GF the second year for debt service payments on bonds of the Virginia College Building Authority and the Virginia Public Building Authority to be issued for new projects. An interest rate of 5.50 percent was assumed on these 20-year bonds. The table below summarizes the amounts for each program.

Proposed Increases in Debt Service Payments		
	<u>FY 2003</u>	<u>FY 2004</u>
Volvo Worker Training Center (through Pulaski IDA)	\$ 450,000	\$ 450,000
Higher Education Equipment Trust Fund (through VCBA)	0	6,893,750
New VPBA Projects	202,540	2,395,044
New VCBA 21 st Century Projects	1,013,915	5,183,678
Kiptopeke State Park – VPBA debt (fund switch from NGF to GF)	220,000	220,000
Total	\$1,886,455	\$ 15,142,472

- **Juvenile Detention Home Financing through Virginia Public Building Authority.** Recommends that reimbursement of the state share of capital costs for 11 juvenile detention facilities (estimated at \$24.5 million) be paid through the issuance of VPBA bonds. Language authorizing the issuance of bonds also is included.
- **Industrial Site Development Grants.** Includes language authorizing the issuance of \$2.0 million in VPBA bonds each year to provide grants through the Industrial Site Development Fund. The grants would be administered through the Department of Housing and Community Development. A list of 10 potential grantees is included.
- **Regional Jail Financing.** Includes language authorizing the issuance of VPBA bonds to pay the state reimbursement costs for four new regional jail projects – Southwest Virginia Regional Jail, Middle River Regional Jail, Hampton City Jail and Loudoun County Adult Detention Center.

Health and Human Resources

The Governor's proposed 2002-04 budget for Health and Human Resources results in a net increase of \$759.8 million GF for the biennium when compared to the adjusted base budget. This total reflects new spending of \$891.8 million, offset by \$132.0 million in targeted reductions.

In addition, further cuts of about \$29.3 million each year (through unspecified actions) are included in Central Appropriations for distribution to health and human resources agencies. (A table showing across-the-board reductions for each agency is included at the end of this section.)

Most of the added spending is for mandatory programs. Inflation in medical costs and increasing numbers of low-income families, elderly, and disabled add \$610.3 million in Medicaid costs. The rising cost to serve at-risk youth, entitled to care under the Comprehensive Services Act (CSA), adds \$137.7 million. An additional \$38.0 million is proposed for children entitled to foster care and subsidized adoptions. The proposed budget also adds \$27.4 million to meet a shortfall in Medicaid funding for mentally retarded persons served in state facilities.

A few non-mandatory but traditionally high priority items are also included. In FY 2004, \$34.7 million in state funds is proposed for indigent care at the two state teaching hospitals, to offset the anticipated decline in federal funds for this purpose. A total of \$23.8 million is added to fully fund the federally allowed maximum of 5,536 slots for home- and community-based care under Virginia's Mental Retardation (MR) Waiver programs. Improvements in care at state training centers for mentally retarded persons are funded with an increase of \$3.4 million. Also, the proposed budget adds \$7.2 million for completion of data processing systems at the Departments of Health and Medical Assistance Services.

About three-fourths of the targeted reductions in health and human resources result from \$95.3 million in proposed Medicaid cost containment actions:

- \$38.0 million by examining claims processing and other activities that would qualify for enhanced federal match rates;
- \$22.6 million by cutting hospital rates from about 87 percent to 80 percent of costs;

- \$12.8 million by decreasing the reimbursement rate for prescription drugs;
- \$10.0 million by expanding disease management programs to include other common diseases; and
- \$10.1 million by eliminating Medicaid coverage of substance abuse treatment.

In addition to these Medicaid savings items, \$42.0 million in additional revenue would be added to the general fund, by billing the federal government at the Medicare upper payment limit for care provided by hospitals, nursing homes, intermediate care facilities for mentally retarded persons, and clinics. Also, the budget projects that an additional \$6.0 million in Medicaid cost settlements from prior years will be recovered and added to the general fund.

Targeted reductions in other areas include \$26.9 million in state savings by increasing the CSA local match rate from an average of 38 percent to 50 percent and, at the same time, eliminating the local match for Medicaid-covered CSA services. The budget also proposes to substitute federal TANF funds for state funded grants to localities for health care and CSA initiatives, resulting in savings of \$5.1 million. Finally, the budget proposes consolidation of local departments of social services, for a savings of \$4.0 million.

- **Comprehensive Services for At-Risk Youth and Families**

- ***Increased Cost of Mandated Services.*** Adds \$63.7 million GF and \$2.1 million NGF the first year and \$74.0 million GF and \$2.5 million NGF the second year for increased costs of serving children mandated for care under CSA. The added funding would provide growth of about 6 percent in FY 2003 and 8 percent in FY 2004, in a program that has been growing about 11 percent in recent years.
- ***Local Assistance and Review Team.*** Adds \$293,965 GF each year and 4.0 FTE positions in the Department of Social Services to continue a team that would help localities control their CSA costs.

Proposed Reductions

- ***Increase Local Share of Costs.*** Cuts \$12.2 million GF the first year and \$14.7 million GF the second year in state aid to localities, by requiring all localities to pay 50 percent of CSA costs. Currently, the local match rate is based on ability to pay measures and averages 38 percent. The current range is about 17 percent in some rural localities to 53 percent in affluent urban localities. For CSA

services covered by Medicaid, which account for about one-fourth of total CSA expenditures, the local match would be eliminated. Currently, localities pay an average of about 18 percent for Medicaid-covered CSA services.

- **Federal TANF Fund Substitution.** Reduces general fund appropriations by \$1.1 million each year in grants for local initiatives designed to reduce CSA costs. Instead, \$1.1 million each year from the federal block grant on welfare reform (TANF) is proposed for these programs.

- **Virginia Department for the Aging**

- **Maintain Pharmacy Connect Program.** Provides \$371,000 each year to maintain funding for the Pharmacy Connect program in Southwest Virginia, to maintain funding at the FY 2002 level. The program assists low-income persons in accessing free and low-cost prescription drugs from pharmaceutical manufacturers.
- **Federal Funds for Caregiver Support.** Recommends appropriation authority of \$2.4 million each year in federal funds for the National Family Caregiver Support Program. This program provides respite care, day programs, and other support services for family members caring for disabled relatives at home.

Proposed Reductions

- **Across-the-Board Reductions.** Cuts \$931,431 each year from the agency, as part of 6 percent across-the-board reductions in Central Appropriations. Actions for achieving these savings are not specified in the budget.

- **Department of Health**

- **Continue Funding of the Public Health Information System.** Includes almost \$3.0 million each year for continued support of the information management wide-area network, which serves the central agency and local health departments. Funding would be used to pay for ongoing operating expenses of the network, such as contractual costs for communication lines, network routers, software licenses, and quality assurance and configuration management staff.

- **Technical Adjustments.** Transfers \$835,000 GF each year for the sexual assault program to the Department of Criminal Justice Services (DCJS). The DCJS began administering the program in FY 2000. In addition, the introduced budget transfers \$200,000 each year to DCJS to help operate and maintain the Norfolk Public Health Building.

Proposed Reductions

- **Across-the-Board Reductions.** Cuts \$2.3 million GF each year from the agency as part of 6 percent across-the-board reductions in Central Appropriations. Actions for achieving these savings are not specified in the budget.
- **Substitution of TANF Funds for GF in Local Programs.** Reduces general fund support by \$1.5 million each year and substitutes federal TANF funds for three prevention programs for low-income children and families:
 - \$1.0 million each year for the Comprehensive Health Investment Project (CHIP)
 - \$300,000 each year for teenage pregnancy prevention programs
 - \$200,000 each year for the Virginia Fatherhood Campaign
- **Department of Health Professions**
 - **Rent Increases.** Authorizes an additional \$554,382 NGF the first year and \$287,728 NGF the second year for the Department to lease additional space. The source of nongeneral funds is revenue generated from licensing fees.

Proposed Reductions

- **Across-the-Board Reductions.** Cuts \$929,000 NGF each year from the agency and transfers these funds to the general fund, as part of 6 percent across-the-board reductions in Central Appropriations. Actions for achieving these savings are not specified in the budget. Costs would need to be reduced or licensing fees increased to generate the savings.

- **Department of Medical Assistance Services (DMAS)**
 - ***Utilization and Inflation.*** Adds \$235.2 million GF and \$182.0 million NGF in FY 2003 and \$351.7 million GF and \$286.5 million NGF in FY 2004 NGF for inflation in Medicaid costs and for providing services to increasing numbers of low-income children, elderly and disabled persons. In addition, federal financial participation is projected to decrease from 51.55 percent in FY 2002 to 50.76 percent in FY 2003 and 50.53 percent in FY 2004. The Medicaid forecast assumes expenditure growth of 7 percent in each year of the biennium.
 - ***Indigent Care Payments to Teaching Hospitals.*** Increases Medicaid funding by \$34.7 million GF in the second year for indigent care at the two state teaching hospitals to offset anticipated declines in federal Medicaid funds. Currently, the Virginia Commonwealth University Health System Authority (VCUHSA) and the University of Virginia Medical Center receive enhanced Medicaid payments for serving a disproportionate share of low-income, uninsured patients. However, the amount states can collect in enhanced federal Medicaid reimbursement is capped. Beginning in FY 2004, indigent health care expenses at the teaching hospitals will exceed the cap on federal funding for Virginia.
 - ***Medicaid Match for Persons in State MHMR Facilities.*** Adds \$13.7 million GF and \$14.1 million NGF in FY 2003 and \$13.7 million GF and \$14.0 million NGF in FY 2004 in federal Medicaid funds to address a shortfall in funding for Medicaid-eligible persons in mental health and mental retardation facilities. The shortfall is due to increases in medical care costs and services for Medicaid-eligible mentally disabled patients.
 - ***Address Shortfall in Pharmacy.*** Provides \$11.7 million GF each year and \$12.1 million NGF in FY 2003 and \$12.0 million NGF in FY 2004 to address a shortfall in pharmacy funding due to a change in accounting for prior year drug rebates received by the program. Prior to FY 2001, all drug rebates received by the Medicaid program were used to offset pharmacy expenditures. An accounting change in FY 2001 requires prior year pharmacy rebates to be counted as Medicaid recoveries which are deposited into the general fund as revenue. Consequently, additional funding for pharmacy expenditures is necessary to avoid a shortfall. However,

there is no impact on the overall budget because the increased appropriation required in Medicaid will be offset by the deposit of drug rebates as revenue.

- **Fully Fund Mental Retardation Waiver Slots.** Adds \$9.0 million GF and \$9.2 million NGF each year to fully fund home and community-based mental retardation services for 5,386 consumers in the mental retardation waiver program. Currently, 5,166 eligible individuals are served through the waiver program, even though Virginia has 5,386 slots available through agreements with the federal Medicaid agency. This funding would allow all available slots to be filled by eligible consumers.
- **Continue Funding for New Mental Retardation Waiver Slots.** Provides \$2.9 million GF and \$3.0 million NGF each year to continue funding for 150 new mental retardation waiver slots that were obtained with federal government approval in FY 2002.
- **Transfer funding from DMHMRSAS for Mental Retardation Consumers.** Transfers \$2.7 million GF each year from the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) as the state match for Medicaid-covered mental retardation waiver services for 320 individuals who were previously receiving services through the elderly and disabled waiver. In addition, HB/SB 30 includes \$2.7 million NGF in matching federal Medicaid funds for the services. The 2000 General Assembly directed this transfer of community mental health and mental retardation funding from the DMHMRSAS to DMAS to facilitate the forecasting and funding of Medicaid-reimbursed services.
- **Medicaid Claims Processing System.** Adds \$996,882 GF and \$6.6 million NGF in FY 2003 and \$212,761 GF and \$638,279 NGF in FY 2004 for the cost of developing and operating a new Medicaid claims processing system. The department was in the process of procuring the new claims processing system in FY 1997 when the contract was canceled for non-performance. A new system began development in the 1998-2000 biennium, but implementation was delayed due to other systems priorities related to Year 2000 compliance. The system is now expected to be operational in FY 2003.

The additional funding will cover unanticipated development costs, additional project oversight, and contract costs for the

system's evaluation and federal certification, and other needed enhancements that are not included in the current contract. Federal certification of the system is necessary to obtain enhanced federal reimbursement for 90 percent of the system's development costs.

- ***Expand Disease Management Program.*** Adds \$350,000 GF and \$350,000 NGF in FY 2003 to expand the agency's disease management program. Currently, the agency operates a program to help Medicaid recipients better manage chronic illnesses such as diabetes, hypertension, asthma, chronic obstructive pulmonary disease and others. By expanding activities to help patients manage chronic illnesses such as HIV/AIDs, arthritis, cystic fibrosis, Alzheimer's disease, and schizophrenia, DMAS expects a savings of \$10.4 million GF and \$10.6 million NGF in FY 2004.
- ***Transfer funding from DMHMRSAS for Utilization Review.*** Transfers \$300,380 GF and \$381,097 NGF each year and 10.0 FTE positions from DMHMRSAS to DMAS for utilization review of mental health and mental retardation services.

Proposed Reductions

- ***Maximize Federal Medicaid Funding.*** Replaces general fund appropriations of \$19.0 million each year with federal Medicaid funds by identifying services and claims which may be eligible for enhanced federal funding, recovering payments from prior year cost settlements, and reducing eligibility determination errors. These additional activities also are expected to recover federal funds for costs incurred in previous years, which will be included as \$3.0 million in general fund revenue deposits each year.

In addition, the Department will use the flexibility available under revised federal Medicaid regulations to use intergovernmental transfers to maximize reimbursement up to the Medicare payment level for publicly-owned nursing homes, hospitals, intermediate care facilities for the mentally retarded, and clinics. These publicly-owned facilities would provide the non-federal share of the match dollars needed to draw down the additional federal matching funds, allowing the state to reduce its general fund obligations to these facilities. This strategy is estimated to generate \$21 million in general fund revenue each year. (The federal Medicaid loophole that was closed had allowed the difference between Medicare and Medicaid payment rates for all nursing homes to be captured through a few public nursing homes.)

- ***Reduce Hospital Payment to 80 Percent of Costs.*** Cuts funding for hospital payments by \$11.1 million GF and \$11.4 million NGF in FY 2003 and \$11.5 million GF and \$11.7 million NGF in FY 2004. The reduced payments are based on reimbursing hospitals 80 percent of their costs to provide hospital services to Medicaid-eligible persons. Currently, the program reimburses hospitals 87 percent of costs on average.
- ***Reduce Reimbursement for Prescription Drugs.*** Reduces reimbursement for prescription drugs and other pharmacy products by \$6.1 million GF and \$6.3 million NGF in FY 2003 and \$6.7 million GF and \$6.8 million NGF in FY 2004. Currently, the Medicaid program reimburses pharmacies their acquisition costs for pharmacy products and a dispensing fee. Language in the introduced budget changes reimbursement for pharmacy acquisition costs from the average wholesale price (AWP) minus nine percent to the AWP minus 11 percent.
- ***Eliminate Medicaid Coverage of Substance Abuse Treatment.*** Eliminates funding of \$5.1 million GF and \$5.4 million in federal funds each year which had been provided for Medicaid coverage of substance abuse treatment. An estimated 16,000 low-income children and adults would have qualified for this benefit.
- ***Reduce Funding and Enrollment Projections for Children’s Health Insurance Program.*** Decreases funding by \$1.7 million GF and \$965,074 NGF in FY 2003 for the Family Access to Medical Insurance Security Plan (FAMIS), an employer-based plan enacted by the 2000 General Assembly. The targeted reduction is based on updated enrollment and expenditure projections and revised estimates by the State Corporation Commission’s Bureau of Insurance of the premium differential to be transferred to the FAMIS Trust Fund. The introduced budget assumes that enrollment will grow from about 39,000 children beginning in July 2002 to 49,000 children by June 2004.
- ***Across-the-Board Reductions.*** Cuts \$2.5 million GF each year from the agency as part of 6 percent across-the-board reductions in Central Appropriations. Actions for achieving these savings are not specified in the budget.

- **Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS)**
 - ***Enhance Staffing at Mental Retardation Training Centers.*** Provides \$1.7 million GF and \$1.7 million NGF each year to increase staffing at four mental retardation training centers to help meet clinical staffing expectations established under the Civil Rights for Institutionalized Persons Act (CRIPA). The U.S. Department of Justice has now investigated the quality of care provided at five MHMR facilities under CRIPA, including the Northern Virginia Training Center. Proposed funding would improve patient care by adding positions at the remaining four state training centers.
 - ***Delay Implementation of Treatment of Violent Sexual Predators.*** Adds \$954,208 and 1.0 FTE position in FY 2004 to implement the Sexually Violent Predators Treatment Program. Language is added to delay implementation from January 1, 2003 until January 1, 2004, due to the increased time needed to establish a secure facility for the program. Language also allows for the confinement and treatment of individuals involuntarily committed as sexually violent predators in a facility operated by DMHMRSAS with security provided by the Department of Corrections. In addition, the proposed budget contains \$4.7 million in capital funding from Virginia Public Building Authority bond proceeds through the Department of Corrections to adapt a facility for use located on the Western State Hospital campus in Staunton.
 - ***Transfer funding to DMAS for Utilization Review.*** Transfers \$300,380 GF and \$381,097 NGF each year and 10.0 FTE positions to DMAS to conduct utilization review of mental health and mental retardation services.
 - ***Sale of Property and Construction of New Facility at Eastern State Hospital.*** Adds language authorizing the Commissioner to sell a portion of Eastern State Hospital, providing that the proceeds are used to construct a new psychiatric inpatient facility located on the grounds of the current hospital. The Commissioner is directed to report to the Governor and Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2002, on the status of the plans to sell the property and the process for constructing the new facility.

- ***Continue Community Planning for Alternatives for Institutional Care at Southern Virginia Mental Health Institute.*** Adds language authorizing the Commissioner to continue working with community representatives in Southside Virginia, including members of the House of Delegates and Senate of Virginia, to develop community infrastructure for individuals ready for discharge from Southern Virginia Mental Health Institute. The Commissioner is directed to report to the Governor, the Chairmen of the House Appropriations and Senate Finance Committees, and the Chairman of the Joint Behavioral Healthcare Commission by November 1, 2002, on the development of community services in Southside Virginia.
- ***Development of Alternatives for Psycho-Geriatric Services.*** Adds language directing the Secretary of Health and Human Resources, the Commissioner of Mental Health, Mental Retardation and Substance Abuse Services, and the director of the Department of Medical Assistance Services to examine current practices for providing care to psycho-geriatric patients and to develop recommendations for new payment systems and Medicaid waivers, if necessary, to serve the needs of this population. Language also requires a report to be made on the findings and recommendations regarding the care of psycho-geriatric patients to the Governor by November 1, 2002.
- ***Community Planning for Alternatives to Institutional Care at Piedmont Geriatric Hospital.*** Includes language authorizing the Commissioner to establish a community planning team to study and develop alternatives for the future provision of services to individuals served by Piedmont Geriatric Hospital. The community team is required to submit a plan to the Commissioner by September 1, 2002, who shall then report to the Governor, the Chairmen of the House Appropriations and Senate Finance Committees, and the Chairman of the Joint Behavioral Healthcare Commission by November 1, 2002.
- ***Improving Access by Children to MHMR Services.*** Adds language directing the agency and the Department of Medical Assistance Services, in cooperation with the Office of Comprehensive Services, Community Services Boards, and Court Service Units, to develop an integrated policy and plan to improve access by children to mental health and mental retardation services. The plan shall identify needed services, costs and funding sources, strengths and

weaknesses of the current service delivery system and administrative structure, and recommendations for improvement.

- **Technical Adjustments.** Adds a net of \$1.3 million NGF each year to account for reimbursement from the Department of Medical Assistance Services for administrative expenses, and decreases in federal reimbursement for lunch and education programs.

Proposed Reductions

- **Across-the-Board Reductions.** Cuts funding by \$16.5 million GF each year as part of 6 percent across-the-board reductions in Central Appropriations. Of this amount, the following reductions would occur in each year: \$9.8 million from grants to Community Services Boards, \$2.7 million from the DMHMRSAS central office, \$2.9 million from mental health treatment centers, and \$1.1 million from mental retardation training centers. Actions for achieving these savings are not specified in the budget.

- **Department of Rehabilitative Services**

- **Federal Funds for Disability Determinations.** Adds \$12.6 million NGF in FY 2003 and \$12.8 million NGF in FY 2004 to reflect increased federal funding for disability determinations. In addition, 10.0 FTE positions are added to handle increased claims and the additional time spent handling each claim due to federal policy changes.

Proposed Reductions

- **Across-the-Board Reductions.** Cuts \$1.6 million GF each year from the agency and \$333,633 each year from the Woodrow Wilson Rehabilitation Center as part of 6 percent across-the-board reductions in Central Appropriations. Actions for achieving these savings are not specified in the budget.

- **Department of Social Services**

- **Foster Care and Subsidized Adoptions.** Adds \$15.6 million GF and \$15.4 million NGF the first year and \$22.5 million GF and \$21.8 million NGF the second year for increasing caseloads and costs in mandated foster care and subsidized adoption services. The proposed additions increase funding by about 16 percent per year, about the rate the program has been growing in recent years.

- **Electronic Benefits Transfer.** Adds \$2.0 million GF and \$2.0 million NGF the first year and \$1.9 million GF and \$1.9 million NGF the second year to fully implement electronic food stamps statewide. This electronic system is federally required.
- **Food Stamp Error Reductions.** Adds \$1.4 million GF the first year and \$162,035 GF the second year to reduce errors in food stamp eligibility and benefit determinations. Improvements are federally required.
- **Replacement of Child Support Enforcement Revenue.** Adds \$417,081 GF the first year and \$1.0 million GF the second year to offset reduced NGF revenue for collection of child support payments. Changes in federal law have reduced the portion of collected funds that states can retain for administration of the program.
- **Replacement of Old Computers.** Adds \$564,565 GF and \$678,419 NGF each year to replace 1,300 broken or outdated computers in local departments of social services and to add 400 computers for child support enforcement and other administrative offices.
- **TANF Caseloads and Balances.** Assumes that welfare caseloads will remain steady at an annual average of about 67,000 per month for the next three years. Based on these estimates and other actions affecting federal TANF grant spending, the estimated year-end TANF balance would be \$35.0 million in FY 2002, \$17.5 million in FY 2003, and \$0 in FY 2004. If caseloads increase, or if the federal grant is cut when Congress re-authorizes the federal legislation in 2002, TANF spending could not be sustained at the proposed level.

Proposed Reductions

- **Substitution and Reduction of TANF Funds.** Cuts \$5.0 million GF and \$10.7 million in federal TANF funds each year earmarked for local programs, as part of the base budget adjustments (shown on the following table). Instead, the budget assumes that most of the formerly earmarked local programs would compete for \$13.0 million in TANF funds each year. Proposed language requires DSS to give preference to programs previously funded with TANF funds.

Proposed Cuts in DSS Base Budget

	<u>GF</u>	<u>TANF</u>
Individual Development Accounts	\$ 550,000	\$ 200,000
Match for Welfare to Work Grant	500,000	--
Dementia Training	90,000	--
One-to-One Mentoring	50,000	--
Craig County Day Care	50,000	--
People, Inc. of Southwest Virginia	50,000	--
United Community Ministries	50,000	--
Pendleton Child Center in Chesapeake	300,000	--
Healthy Families	2,949,800	600,000
Hampton Healthy Start	150,000	--
Volunteer Services	180,591	--
Children's Trust Fund	76,840	--
Training TANF Mothers as Daycare Providers	--	1,415,000
Centers for Employment and Training	--	450,000
Targeted Jobs Grant Program	--	50,000
"Opportunity Knocks" Youth Employment	--	500,000
Family Loan Program in Lynchburg	--	500,000
Greater Richmond Transit Company	--	1,000,000
Continuum of Housing Services	--	5,500,000
VIEW Pilot Sites	--	<u>500,000</u>
Total	\$ 4,997,231	\$10,715,000

- **Consolidation of Local DSS Departments.** Cuts \$1.0 million GF the first year and \$3.0 million the second year for administration of local social services, through proposed consolidation of local departments.

- ***Across-the-Board Reductions.*** Cuts \$4.5 million GF each year from the agency as part of 6 percent across-the-board reductions in Central Appropriations. Actions for achieving these savings are not specified in the budget.

- **Virginia Board for People with Disabilities**

- ***Positions for Federal Programs.*** Adds 2.0 FTE positions to coordinate two federal programs implemented by the agency, the Partners in Policymaking program and the Youth Leadership Forum. Currently, these positions are held by wage employees.

Proposed Reductions

- ***Across-the-Board Reductions.*** Cuts \$8,839 each year from the agency as part of 6 percent across-the-board reductions in Central Appropriations. Actions for achieving these savings are not specified in the budget.

- **Department for the Blind and Vision Impaired Services**

- ***Technical Adjustment for Virginia Industries for the Blind.*** Adds \$6.7 million NGF in FY 2003 and \$7.7 million NGF in FY 2004 to reflect increased revenues and expenses from the opening of additional stores and satellite offices for Virginia Industries for the Blind.
- ***Federal Funds for Vocational Rehabilitation Services.*** Adds \$513,638 NGF each year to reflect federal funding for vocational rehabilitation services to blind, visually impaired, and deaf and blind persons.

Proposed Reductions

- ***Across-the-Board Reductions.*** Cuts \$419,518 GF each year from the agency and \$14,062 each year from the Virginia Rehabilitation Center for the Blind as part of 6 percent across-the-board reductions in Central Appropriations. Actions for achieving these savings are not specified in the budget.

Health and Human Resources Central Appropriation Reductions

<u>Agency</u>	<u>FY 2003</u>	<u>FY 2004</u>
Secretary's Office	\$ 48,899	\$ 48,899
Aging	931,431	931,431
Deaf and Hard of Hearing	86,564	86,564
Health	2,274,100	2,274,100
Medical Assistance Services	2,468,935	2,468,935
Mental Health, Mental Retardation and Substance Abuse Services		
Central Office	2,654,870	2,654,870
Community Services Boards	9,802,943	9,802,943
Mental Health Hospitals	2,914,062	2,914,062
Mental Retardation Training Ctrs.	1,098,554	1,098,554
Rehabilitative Services	1,630,878	1,630,878
Woodrow Wilson Rehabilitation Ctr.	333,633	333,633
Social Services	4,651,457	4,531,457
Board for Disabled	8,839	8,839
Blind and Vision Impaired	419,518	419,518
Va. Rehab. Center for Blind and Vision Impaired	<u>14,062</u>	<u>14,062</u>
Total	\$29,338,745	\$29,218,745

Natural Resources

The Governor's proposed 2002-04 budget for Natural Resources results in a net decrease of \$13.2 million GF for the biennium when compared to the adjusted appropriation for current operations. This total represents new funding of \$7.3 million, offset by \$20.5 million in targeted reductions.

About \$6.9 million GF, comprising 95 percent of the new funding for the Natural Resources secretariat, is recommended for the Department of Conservation and Recreation. The largest funding initiative is \$6.1 million GF to continue the state's participation in the Conservation Reserve Enhancement Program. The program encourages farmers and landowners to remove environmentally sensitive lands from agricultural and timber production for a period of ten to 15 years in exchange for federal and state payments.

Proposed targeted reductions include \$12.2 million GF for state park operations managed by the Department of Conservation and Recreation, \$2.0 million GF for the Marine Patrol operated by the Marine Resources Commission, and \$6.2 million for the environmental permitting activities of the Department of Environmental Quality.

HB/SB 30 proposes transferring \$8.7 million each year from the Game Protection Fund, which is a major funding source for the Department of Game and Inland Fisheries. Of this amount, \$6.1 million would be transferred to the Department of Conservation and Recreation to offset general fund reductions for state park operations. Another \$1.0 million would be used to supplant an equal amount of general fund dollars used by the Marine Resources Commission for law enforcement activities. The remaining \$1.6 million would be transferred to the general fund of the state treasury.

In addition to the targeted reductions mentioned above, an additional \$11.5 million GF savings is contained in the Central Appropriations, representing a 6 percent across-the-board reduction. Actions for achieving these savings are not specified in the budget.

Natural Resources Central Appropriation Reductions		
Agency	FY 2003	FY 2004
Secretary of Natural Resources	\$ 33,160	\$ 33,160
Conservation & Recreation	1,454,041	1,454,041
Chippokes Plantation	15,297	15,297
Marine Resources	284,097	284,097
Game & Inland Fisheries	1,568,293	1,598,293
Chesapeake Bay Local Assist.	90,239	90,239
Historic Resources	189,870	188,550
Environmental Quality	1,972,878	1,903,878
Natural History Museum	136,790	136,790
Total	\$ 5,744,665	\$ 5,704,345

- **Dept. of Conservation and Recreation**

- **State Park Operations.** Proposes to supplant \$6.1 million GF each year, or 50 percent of park operations, with an equal amount of nongeneral fund revenues from the Game Protection Fund.
- **Conservation Reserve Enhancement Program.** Adds \$3.9 million GF the first year and \$2.2 million GF the second year to pay farmers and landowners for taking certain lands out of production, reward farmers for cost-share installation of best management practices, and purchase conservation easements of established or restored riparian buffer areas and wetlands.
- **Vehicle and Equipment Replacement.** Proposes \$360,349 GF the second year for lease payments through the Master Equipment Lease Program to purchase about \$1.0 million of equipment for state park operations. The Division of State Parks manages 274 vehicles, 70 percent of which exceed 100,000 miles and/or 10 years.
- **Virginia Dam Safety Program.** Increases funding for the program by \$154,551 GF the first year and \$85,812 GF the second year.

Recent statutory changes require the state to regulate almost 800 dams across Virginia, 335 of which are considered significant to high hazard.

- **Dept. of Environmental Quality**
 - ***Environmental Permitting Fees.*** Reduces general fund support for permitting activities by \$2.5 million the first year and \$3.7 million the second year. To replace the loss of general fund support, the Governor will propose legislation to increase fees associated with hazardous waste management, solid waste management, and the department's water program.
- **Dept. of Game and Inland Fisheries**
 - ***Game Protection Fund Transfers.*** Transfers half of the sales tax on hunting, fishing, and wildlife equipment sales (\$6.1 million each year) to the Department of Conservation and Recreation for state park operations, and 20 percent of the watercraft sales and use tax funding (\$1.0 million each year) to the Marine Resources Commission for law enforcement activities. Also, an additional \$1.6 million, representing a 6 percent across-the-board reduction, would be transferred from the Game Protection Fund to the general fund of the state treasury. The transfers reduce revenue available to the department by over 20 percent in 2002-04, but the department's appropriations and position level are not adjusted in the proposed budget to reflect the revenue losses.
- **Marine Resources Commission**
 - ***Marine Patrol Equipment.*** Provides \$360,349 GF the second year to replace about one-half of the agency's existing marine patrol vessels, many of which are beyond the average useful life, through the Master Equipment Lease Program.
 - ***Marine Patrol Operations.*** Proposes to supplant \$1.0 million GF each year with an equal amount of nongeneral fund revenues transferred from the Game Protection Fund, to cover 25 percent of the agency's law enforcement budget.

Public Safety

The Governor's proposed 2002-04 budget for Public Safety agencies results in a net increase of \$53.3 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$88.5 million, offset by \$35.2 million in specific, targeted reductions.

New GF spending in Public Safety includes \$63.4 million for the Departments of Corrections and Correctional Education to offset anticipated loss of contract revenue through reductions in the number of out-of-state and federal prisoners housed in state facilities. The other major increase is \$18.9 million for the state share of the operating costs of new local juvenile detention facilities.

Major targeted reductions include closing Culpeper Juvenile Correctional Center and the adult boot camp, adjusting HB 599 state aid to localities, and eliminating payments in lieu of taxes for correctional institutions and eliminating the Richmond juvenile continuum.

In addition to the \$35.2 million in specified reductions, another \$70.0 million in Public Safety reductions is proposed as part of the 6 percent across-the-board cut reflected in a central account. The budget document indicates the Departments of State Police, Military Affairs and Emergency Management, as well as all salaries and benefits for security in the Departments of Corrections and Juvenile Justice, were excluded from the base used to calculate the 6 percent reductions. Actions for achieving these savings are not specified in the budget.

- **Department of Corrections**

- ***Replace Out-of-State Prisoner Revenues.*** Provides \$27.2 million GF the first year and \$33.2 million GF the second year to offset anticipated reductions in nongeneral fund revenue due to a reduction in the number of out-of-state and federal prisoners housed in state facilities.
 - Currently the department is housing about 3,400 out-of-state (including federal) inmates, which has generated a significant revenue stream for the Commonwealth.
 - Nongeneral fund revenue from out-of-state prisoners has supported the operation of St. Brides Correctional Center and Sussex II and Wallens Ridge State Prisons, along with related educational and other costs, since 1998.

- The number of out-of-state prisoners is expected to decline, in part due to the opening of new federal prisons in the region. However, the actual number of out-of-state prisoners in Virginia during 2002-04 remains uncertain.
- HB/SB 30 budget assumes the number of out-of-state inmates will drop to 2,100 by June 30, 2002 and to 1,577 by June 30, 2003, and remain at that level during FY 2004.
- **Close Boot Camp.** Eliminates \$2.1 million GF each year by closing the men's boot camp located in the Southampton complex.
- **Payments in Lieu of Taxes.** Eliminates \$2.9 million GF each year which has been provided for payments in lieu of taxes to those localities in which state prison facilities are located.
- **Room and Board Fees.** Supplants \$1.5 million GF the first year and \$1.0 million GF the second year with an equal amount of nongeneral fund revenues from the room and board charges that probationers pay for living in DOC diversion centers.
- **Drug Assessment Fees.** Supplants \$400,000 GF each year with an equal amount of nongeneral funds from fees charged for offender drug screening and assessment.
- **Medical Copayment Balances.** Supplants \$1.5 million GF the first year only with a one-time nongeneral fund balance in the medical copayment fund. Revenues from copayments have been used to cover the cost of the telemedicine program. The budget document indicates the current balance in the fund exceeds the immediate need to cover these costs.
- **Virginia Correctional Enterprises.** Includes a transfer of \$900,000 NGF each year from the Enterprise Fund to the general fund, to reflect a 4 percent across-the-board reduction to prison industries.
- **Supplemental Pay.** Provides \$115,000 NGF each year as a technical adjustment to reflect local salary supplements for probation and parole officers.
- **Reimbursement for Jail Renovations.** Provides \$28,426 GF the first year for the state share of the cost of renovating the Sussex and Patrick County Jails.

- ***VPBA Bond Authorization for Jail Projects.*** Includes language in the Treasury Board authorizing VPBA bonds for the state share of the capital cost for the Southwest Virginia Regional Jail, Middle River Regional Jail (in Augusta County), Hampton City Jail, and Loudoun County Adult Detention Center.
- ***Facility Study.*** Includes language authorizing up to \$300,000 NGF from federal prison construction funds (from the St. Brides project) for a study of the comparative benefit of renovating versus replacing certain older correctional facilities, including Staunton, Southampton, Bland and Powhatan Correctional Centers.
- **Department of Correctional Education**
 - ***Replace Out-of-State Prisoner Revenues.*** Provides \$1.5 million GF each year to offset anticipated reductions in nongeneral fund revenue due to a reduction in the number of out-of-state and federal prisoners housed in state facilities.
- **Department of Criminal Justice Services**
 - ***House Bill 599.*** Provides an increase in each fiscal year for state aid to localities with police departments, equal to the projected increase in general fund revenues contained in the introduced budget, pursuant to statute.
 - HB 599 payments are \$176.7 million GF the first year and \$186.3 million GF the second year. These payments are based on general fund revenue growth of 2.2 percent in FY 2003 (over 2002), and 5.4 percent in FY 2004 (over 2003).
 - ***ICJIS.*** Provides \$800,000 GF and \$3.2 million NGF each year for the Integrated Criminal Justice Information System (ICJIS), to reflect the receipt of a federal grant and the required state match. This recommendation also includes the conversion of two wage employees to full-time status.
 - ***Eastern Forensic Laboratory.***
 - Transfers \$200,000 GF each year from the Department of Health to pay for part of the operation and maintenance costs for the Norfolk Public Health Building which will house the Eastern Forensics Laboratory; and,
 - Adds \$800,000 GF each year to cover the remaining costs.

- **Residential Substance Abuse Treatment.** Provides \$425,000 GF the first year and \$435,000 GF the second year to match \$1.3 million in federal funds for residential substance abuse treatment for offenders. Funding for the program was reduced under Executive Order 74.
- **Police Corps.** Provides \$1.0 million in federal funds and 5.0 FTE positions each year for the Virginia Police Corps. This program provides scholarships to college students who agree to serve as law enforcement officers.
- **Matching Funds.** Corrects a technical error in Executive Order 74 to provide an adjustment of \$850,000 GF each year to the base budget to reflect the required match for other state agencies for federal anti-crime funds.
- **Department of Juvenile Justice**
 - **Local Detention Facilities - Operations.** Provides \$6.9 million GF the first year and \$12.0 million GF the second year for the state share of the operating cost of new local or regional juvenile detention facilities.
 - The recommended amounts: (a) include funding for one-time start-up and equipment costs; (b) reflect the savings generated from an assumed three-month delay in opening each facility; and (c) assume a proration of operating costs at less than the normal 50 percent reimbursement.
 - **Local Detention Facilities - Capital.** Includes language in the Treasury Board authorizing \$24.5 million in VPBA bonds for the state share of juvenile detention projects already approved by the Board of Juvenile Justice.
 - A language amendment included in the introduced budget provides a moratorium on approval by the Board of Juvenile Justice of any further state assistance for capital projects for detention centers.
 - **Close Culpeper Juvenile Correctional Center (JCC).** Eliminates \$3.0 million GF the first year and \$6.1 million GF the second year to reflect the closure of Culpeper JCC. Currently, only two of the four housing units and the local detention center are in use.

- Language in the budget document indicates the Culpeper facility will be transferred to the Department of Corrections, but a particular use for this facility by DOC is not specified.
- Savings identified by the closure of Culpeper are net of funds reserved for Workforce Transition Act payments to state employees who would be laid off and up to \$766,500 each year for payments to Culpeper County that would enable the locality to purchase 14 guaranteed beds elsewhere.
- ***Discontinue Richmond Continuum.*** Eliminates \$783,600 GF each year for the City of Richmond Juvenile Continuum Project.
 - This pilot project (initially funded by the 1994 General Assembly) was intended to test the development of a range of alternative sanctions for serious juvenile offenders. Beginning in FY 1996, the Virginia Juvenile Community Crime Control Act provided funds for this purpose to all localities, including Richmond.
 - An evaluation completed in July 2000 by the Department of Criminal Justice Services suggested the City of Richmond should develop a plan to assume funding for the essential components of this program after FY 2002.
- ***Drug Assessment Fees.*** Supplants \$200,000 GF each year with an equal amount of nongeneral funds from the fees charged to juvenile offenders for drug screening and assessment.
- ***USDA Revenues.*** Includes an adjustment of \$575,000 NGF each year to reflect additional funds collected from the U.S. Department of Agriculture.
- **Department of Military Affairs**
 - ***VALORS Contributions.*** Provides \$130,400 GF each year for retirement contributions for firefighters employed by the agency.
- **Department of State Police**
 - ***Wireless E-911 Revenues.*** Supplants \$2.5 million GF each year with \$2.5 million NGF transferred from the Wireless E-911 Fund, to support the operation of the State Police dispatch centers that answer wireless 911 telephone calls.

- **911 Call-Taker Appropriation.** Provides a technical adjustment of \$200,000 NGF each year from the Wireless E-911 Fund for the emergency cellular telephone dispatcher service provided to motorists travelling the arterial highway network (cellular 911, #77, and DUI telephone numbers).
- **Weigh Station Operations.** Provides \$816,538 NGF the first year and \$852,040 NGF the second year, and 28.0 FTE positions to enhance the operations of the weigh stations. The nongeneral funds are transferred from the Department of Motor Vehicles, which intends to increase the operating hours at the weigh stations to 24 hours a day, seven days a week. The weigh stations are staffed by Commercial Vehicle Enforcement Officers (not troopers). The extended hours of operation are expected to provide sufficient revenues to support the new positions.
- **Federal Grants.** Provides an adjustment of \$8.3 million NGF the first year and \$4.3 million NGF the second year, and 10.0 FTE positions, from federal grants. These include the expected increase in the federal motor carrier safety program grant, the National Criminal History Information Program grant, and COPS grants which will improve law enforcement intelligence and investigative support, provide additional electronic surveillance equipment, and equip patrol cars with video cameras and recorders.
- **Surplus Property Revenue.** Provides an adjustment of \$1.6 million NGF each year to reflect increased nongeneral fund revenues from the sale of surplus automobiles.
- **Program Transfer.** Provides an adjustment to reflect the transfer of \$35,000 GF and 1.0 FTE position each year from the Department of Criminal Justice Services to the Department of State Police, for expungement of police and court records at State Police.
- **Helicopter Debt Service.** Includes a technical adjustment to the base budget to provide \$530,000 GF each year for debt service on five helicopters approved by the 2000 General Assembly.

- **Department of Alcoholic Beverage Control**
 - ***Expanded Operations.***
 - Provides \$44.9 million NGF in the first year and \$61.4 million in the second year to increase inventory for ABC stores to meet projected demand.
 - Provides \$4.6 million NGF in the first year and \$6.4 million in the second year, along with 20.0 FTE positions in the first year and 30.0 FTE positions in the second year to open 20 new stores in priority markets identified in the agency’s business plan as having the greatest potential to increase profits and customer convenience.
 - ***Increased Operating Costs.*** Adds an additional \$2.8 million NGF the first year and \$4.2 million NGF the second year to cover increased costs associated with existing store rent, supplies, freight and utilities, as well as the cost of a new point-of-sale inventory management system.
 - ***Increased Line of Credit.*** Provides language in Part 3 to increase the existing line of credit with the State Comptroller from \$25.0 million to \$30.0 million, to enable the agency to lease purchase new equipment to replace the point-of-sale inventory control system.
 - ***Additional VALORS Contributions.*** Provides \$800,000 NGF each year to cover the increased cost of retirement contributions for ABC law enforcement personnel.

Technology

The Governor's proposed 2002-04 budget for Technology includes a net decrease of \$1.9 million GF for the biennium, resulting primarily from a 6 percent across-the-board reduction that is contained in the Central Appropriations. Actions for achieving these savings are not specified in the budget.

Substantial NGF increases are detailed below.

- **Department of Technology Planning**

- **Wireless E-911 Services.** Provides \$15.0 million NGF the first year and \$10.0 million NGF the second year to continue the development of Wireless E-911 Services. The source of the funds is the Wireless E-911 Fund.
- **Virginia Base Mapping Program.** Provides \$8.0 million NGF the first year to continue the Virginia base mapping program. The purpose of the program, which is funded by the Wireless E-911 Fund, is to acquire, process, and distribute high-resolution digital photography of the Virginia land base.
- **Virginia Geographic Information Network.** Reduces appropriation by \$125,000 GF and substitutes \$125,000 from the E-911 Wireless Fund to support the Virginia Geographic Information Network.
- **E-Government Initiative.** Provides \$1.7 million NGF and 8.0 FTE positions each year for an e-government initiative. The initiative would be funded from savings identified in agencies' budgets resulting from a new COVANET telecommunications contract.

- **Central Appropriations**

- **Across-the-Board General Fund Reductions.** Reduces general fund appropriations for technology agencies by \$900,000 each year, for a biennial reduction as shown below.

Technology Central Appropriations Reductions

Department of Technology Planning	\$231,054
Office of Technology	67,830
Center for Innovative Technology	1,500,806
Total	\$1,799,690

Transportation

The Governor's proposed 2002-04 appropriation for Transportation includes \$107.0 million GF and \$6,601.9 million NGF. In addition, proposed language authorizes \$998.6 million in new debt for a variety of purposes, including debt to supplant the one-half cent sales and use tax for highway construction.

The budget proposes a 6 percent reduction in administrative programs at transportation agencies, with the \$17.8 million in savings being transferred to the general fund.

Significant policy changes to the Virginia Transportation Act of 2000 (VTA) are proposed in the budget, including increasing the debt ceiling for Federal Reimbursement Anticipation Notes (FRANs) from \$800.0 million to \$1.0 billion and expanding the use of VTA funding. The proposed budget also includes language that suspends all general fund appropriations required by the VTA in the 2002-04 biennium.

HB/SB 30 includes an additional 205.0 FTE positions and related funding to reflect certain administrative actions taken by the Governor during the 2000-02 biennium: 144.0 FTE positions at the Department of Transportation (VDOT); enhanced truck weigh operations by the Department of Motor Vehicles (DMV); and increased staff and administrative support at the Department of Rail and Public Transportation (DRPT).

Finally, proposed language directs the Department of Transportation to fully fund the Commonwealth's commitment to the Smithsonian's National Air and Space Museum Extension near Dulles International Airport.

- **Secretary of Transportation**

- ***Redirect One-Half Cent Sales and Use Tax Dedicated to Highway Construction.*** In 1986, a Special Session of the General Assembly increased the state sales and use tax by one-half cent and dedicated it to the Transportation Trust Fund. The Highway Construction Fund receives 78.7 percent of this amount. The Governor's proposed 2002-04 budget transfers this revenue stream, \$317.0 million in FY 2003 and \$335.6 million in FY 2004, to the general fund. The \$652.6 million is replaced with proposed tax-supported debt authorization of an equal amount, with \$26.9 million GF proposed for debt service. The one-half cent sales and use tax dedicated to ports, aviation, and mass transit would remain intact.

- **Department of Aviation**
 - ***Aviation World’s Fair.*** Authorizes the Virginia Aviation Board and the Department of Aviation to issue \$15.0 million in debt through the Virginia Resources Authority for the Aviation World’s Fair project at the Newport News/Williamsburg International Airport. The proposed debt would be supported by the Commonwealth Airport Fund, prior to other allocations to airports around the state.
 - ***Revised Revenue Forecast.*** Increases NGF revenue by \$1.6 million to reflect the revised revenue forecasts since Chapter 1073 was enacted.

- **Department of Motor Vehicles**
 - ***Enhanced Truck Weigh Program.*** In 2000, by Executive Order, the Governor transferred the truck weigh function from VDOT to DMV along with the \$17.5 million in spending authority from the Highway Maintenance and Operating Fund (HMOF). The Governor’s proposed 2002-04 budget assumes an additional \$11.4 million and 50.0 FTE positions to enhance the operations at the truck weigh stations.
 - ***Increase Agency Funding.*** Includes \$25.4 million in increased funding for the agency to reflect revenue increases in the DMV Special Fund. These revenue adjustments, made administratively by the Governor in FY 2002, provide funds for increased personal services expenditures and to enhance technology and facilities at DMV.
 - ***Adjust Tax Collections.*** Increases spending authority by \$19.0 million NGF in two aid-to-locality programs -- \$16.8 million for rental car tax collections that are remitted to localities based on where the car is located, and \$2.9 million for tax collections on manufactured homes that are remitted to localities based on where the mobile home will be located.

- **Department of Rail and Public Transportation**
 - ***Revised Revenue Forecast.*** Increases local mass transit assistance by \$40.4 million NGF to reflect revised revenue forecasts since Chapter 1073 was enacted.

- **Deputy Director Position.** Recommends an increase of \$237,394 NGF and 1.0 FTE position for an at-will deputy director position and related costs. The Governor provided this funding administratively in FY 2002.
 - **Transit Planning.** Recommends an increase of \$189,928 NGF and 1.0 FTE position to expand transportation planning in Northern Virginia. The Governor provided this funding administratively in FY 2002.
 - **Northern Virginia Office.** Recommends \$108,000 NGF for office space in Northern Virginia. The Governor provided this funding administratively in FY 2002.
 - **Administrative and Business Administration.** Recommends \$113,124 NGF and 1.0 FTE position for administrative and financial reporting efforts. The Governor provided this funding administratively in FY 2002.
- **Department of Transportation**
 - **Revised Revenue Forecast.** Increases funding by \$643.2 million to reflect revised federal and state revenue forecasts since Chapter 1073 was enacted.
 - Increases dedicated federal funding for the Woodrow Wilson Bridge project by \$298.6 million. In addition, \$38.3 million NGF is assumed in the second year from federal reauthorization earmarks.
 - Increases the toll road forecast by \$29.1 million to reflect toll collections.
 - Increases debt service payments by \$25.2 million to reflect increases for Route 58, Route 28, and the Northern Virginia Transportation District Program. In addition, FRAN debt service payments are increased by \$19.0 million in FY 2004, reflecting the proposed sale of \$110.0 million in FRANS during FY 2003.
 - Reflects \$225.0 million NGF from revised revenue forecasts for the Highway Maintenance and Operating Fund and the Transportation Trust Fund in December 2000 and December 2001.

- **Virginia Transportation Appropriation Bonds.** Proposes \$652.6 million in tax-supported debt to replace a like amount of sales and use tax revenue from the Highway Construction Fund.

Allows the bonds to be used to finance highway projects authorized by the Commonwealth Transportation Board (CTB) or to finance the Virginia Transportation Development Plan as adopted each year by the CTB.

Includes \$26.9 million GF for one-half year debt service payment for the first \$317.0 million to be sold in FY 2003. The payment is based on the assumption that the debt will be sold in November of each year with short-term debt instruments, such as commercial paper, used to provide cash flow at VDOT from July to November, if necessary.

- **Virginia Transportation Act.** A number of proposals are included that affect various components of the VTA.
 - Raises the current FRAN ceiling from \$800.0 million to \$1.0 billion, with no projects specified to receive the additional \$200.0 million.
 - Removes restrictions on the use of FRAN proceeds. The Governor's proposed language allows any project in the Virginia Transportation Development Plan to be financed with FRAN proceeds.
 - Allows the VTA's Priority Transportation Fund to be used for administrative costs; any project in the Transportation Development Plan, including secondary road projects; and highway and bridge maintenance.
 - Includes \$58.2 million NGF increase for the Priority Transportation Fund, as required by the VTA.
 - Includes language overriding the provisions of the VTA that required the Governor to transfer \$99.2 million in FY 2003 and \$106.5 million in FY 2004 from the general fund to reflect one-third of the estimated insurance premiums to the Priority Transportation Fund. In addition, the budget does not include \$20.5 million GF that had been designated in the VTA.

- **National Air and Space Museum Extension.** Includes language requiring VDOT to fully fund the Commonwealth’s financial commitment to the National Air and Space Museum Extension near Dulles International Airport. Proposed language authorizes payments in excess of the current limit of \$40.0 million, although a new limit is not specified.
- **Coalfield Expressway Public-Private Transportation Act (PPTA) Contractual Payment.** Includes language that authorizes VDOT to enter into a PPTA agreement to undertake the first phase of the Coalfields Expressway and permits contractual payments to be made from any transportation funding source in FY 2005.
- **Increased Positions.** Adds \$14.7 million NGF and 99.0 FTE positions to implement recommendations of the Governor’s Commission on Transportation Policy, 18.0 FTE positions to address environmental concerns, and 27.0 FTE positions for construction inspections. The Governor provided these positions administratively in FY 2002.
- **Virginia Port Authority**
 - **Additional Port Revenue Bonds.** Authorizes \$131.0 million in Commonwealth Port Fund debt for renovation and equipment of the Norfolk International Terminal (NIT) South.
 - Raises the Commonwealth Port Fund debt authorization ceiling from \$200.0 million to \$250.0 million.
 - Requires the bonds to be backed by the Commonwealth Port Fund, the Transportation Trust Fund, and the general fund.
 - **Additional Security Positions.** Increases security and police protection by \$628,600 NGF and 8.0 FTE positions at the four port facilities to address new requirements resulting from the September 11th terrorist attacks.
 - **Increased Insurance Costs.** Increases funding by \$200,000 NGF to fund the increased costs of workers’ compensation insurance through an assigned risk program.
 - **Revised Revenue Forecast.** Increases port revenues by \$4.7 million NGF to reflect revised revenue forecasts since Chapter 1073 was enacted.

Central Appropriations

Central Appropriations serves as a holding account for contingent funds, for unallocated cost increases and decreases, and for the Personal Property Tax Relief appropriation.

Major amounts include: \$86.5 million GF for state employee and state-supported local employee salary increases; \$48.5 million GF for the increased cost of state employee health insurance; \$28.4 million for the increased cost of other state employee benefit programs; \$12.7 million GF for a proposed new anti-terrorism fund; \$20 million GF for the Governor's discretionary economic development "Deal Closing Fund"; \$3.0 million for economic contingencies to address emergencies, and \$1,786.0 million for the Personal Property Tax Relief Fund.

Nongeneral fund appropriations of \$166.7 million are included from Tobacco Settlement funds.

Central Appropriations contains five appropriation reversions that together reduce agency general fund budgets by \$574.2 million. These reversions include across-the-board reductions of 6 percent for Executive Branch agencies to produce \$355.7 million; a \$133.2 million reduction in higher education E&G budgets (related to anticipated tuition and fee increases); a \$59.3 million GF reduction in VRS retirement rates; a \$25.0 million GF credit against VRS retirement rates for unclaimed accounts (a similar NGF credit is included as a transfer to the general fund); and \$1.0 million GF savings from the centralized purchase of airline tickets.

- **Compensation Supplements**

- **November 25, 2002, Classified Salary Increase.** Recommends \$23.0 million GF the first year and \$42.4 million the second year to provide performance based salary increases averaging 2 percent for state employees on November 25, 2002.

As proposed, the actual salary increases would range from zero to five percent, based on performance. An additional \$46.5 million GF is budgeted directly to the institutions of higher education as the cost of merit-based increases for faculty.

- **December 1, 2002 State-Supported Local Employees' Salary Increase.** Recommends \$7.8 million GF the first year and \$13.3 million the second year to provide salary increases of 2 percent for

state-supported local employees on December 1, 2000. The difference in the effective date when compared to state employees results from implementation of lag pay.

- ***Technical Adjustments Virginia Sickness and Disability Program.*** Recommends an additional \$5.9 million GF the first year and \$6.2 million GF the second year for increases in VRS rates for the Virginia Sickness and Disability Program. The VRS actuary has recommended contribution rates of 1.22 percent of salary for both years for state employees and 1.57 percent for employees in VaLORS and SPORS. However, the introduced bill eliminates funding for the 0.15 percent of the rate attributable to the long-term-care portion of the program.
- ***Technical Adjustments for Retiree Health Insurance Credit Rates.*** Recommends an additional \$3.8 million GF the first year and \$3.9 million GF the second year for increases in VRS rates for the Retiree Health Insurance Credit. The VRS actuary has recommended premium rates of 1.37 percent of salary for both years.
- ***Technical Adjustments for Group Life Insurance Premiums.*** Provides an additional \$4.2 million GF the first year and \$4.4 million GF the second year to fully fund the VRS-approved premiums for the group life insurance program. The VRS actuary has recommended premium rates of 0.98 percent of salary for both years.
- **Health Insurance Administration**
 - ***Employer Premium Increases.*** Proposes \$24.5 million GF the first year and \$24.0 million GF the second year to fund a 10 percent increase in employer health insurance premiums on July 1, 2002. The premium increase of 10 percent is predicated on several changes to the benefit structure, including a three-tiered co-payment structure for prescription drugs, an increase in employee deductibles and co-payments, and benefit reductions.

On average employee premiums will increase by approximately 11 percent over current FY 2002 levels.

FY 2003 PROPOSED HEALTH INSURANCE PREMIUMS			
<u>Coverage</u>	<u>Employer</u>	<u>Employee</u>	<u>Total</u>
Cost Alliance	\$516	\$0	\$516
Key Advantage			
Single	259	21	280
Employee + 1	385	133	518
Family	513	243	756
Family (Two State Employees)	622	134	756

These premium increases will account for about 54 percent of the actions needed to address the funding requirements embodied in the actuary's recommended increase of 19.4 percent. The remaining \$70.2 million, or 46 percent, will come from benefit reductions and cost sharing with employees.

Funding Sources for Health Insurance Premium Increase				
	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total</u>	<u>% of Total</u>
July 1, 2002 10% Premium Increase				
GF increase	\$24.5	\$24.0	\$48.5	30.4%
NGF Increase	11.1	10.8	21.9	13.8%
Employee increase	<u>6.1</u>	<u>5.6</u>	<u>11.7</u>	<u>.3%</u>
Total : Premium Increase	\$41.7	\$40.4	\$82.1	53.4%
Benefit Changes and Cost Sharing	\$35.7	\$34.5	\$70.2	46.1%

Five important plan design changes are proposed that shift costs to the employees. As already noted, these account for 46 percent of the actions needed to address the funding requirements.

- **1) Plan Deductible:** Beginning in FY 2003, each individual covered by the health benefits plan will need to pay a new \$50

deductible before services are covered by the plan. This deductible is capped at \$150 per family. In FY 2004, this deductible will increase to \$100 per person with a family cap of \$300.

- **2) Co-Payments:** The existing co-payment of \$15 for a visit to the member's primary care physician will increase to \$20. The existing co-payment of \$25 for a visit to a specialist (with a referral from the member's physician) will increase to \$30.
- **3) Co-Insurance:** At present, a co-insurance payment of 10 percent is paid for services such as diagnostic testing, lab work and x-rays. This co-insurance will increase to 20 percent. In addition a co-insurance payment of 20 percent will be implemented for outpatient hospital services, inpatient hospital services, and physician professional services.
- **4) Stop-loss:** At present, a maximum of \$1,000 out-of-pocket expenses are incurred by any individual before they are no longer expected to pay co-insurance amounts, with a family maximum of \$3,000. As proposed, this will increase to \$2,000 out-of-pocket for an individual, with a family maximum of \$6,000. This stop-loss provision does not apply to the prescription drug program.
- **5) Three-tiered Prescription Drug Program:** At present, Key Advantage members pay \$15 for a 34-day prescription at a retail pharmacy and \$18 for a 90-day mail order prescription. This is proposed to be replaced by a three-tiered program for both retail and mail order prescriptions. At present, there is no definition of mid-cost or high-cost prescriptions.

Key Advantage Prescription Drug Coverage			
	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>
Retail (34-day Supply)			
Generic	\$15	\$15	\$ 0
Mid-cost Brand	15	20	5
High-cost Brand	15	35	20
Mail Order (90-day Supply)			
Generic	18	18	0
Mid-cost Brand	18	33	15
High-cost Brand	18	63	45

- **Deferred Compensation Match**
 - ***Deferred Compensation Match.*** Reduces the appropriation for the Deferred Compensation Match program by \$2.1 million GF per year and allocates the remaining \$12.0 million per year to agencies. Language governing the implementation of the program has been omitted.
- **Reversion Clearing Account**
 - ***Reductions in VRS Contributions.*** Proposes a reduction of \$29.0 million GF the first year and \$30.3 million GF the second year in retirement contribution rates. This reduction results from (1) the VRS's actuarially derived retirement contribution rates (rather than the higher Board approved rates); and (2) a 0.17 percent additional cost incurred by not budgeting the board approved rate for FY 2002.
 - ***Unclaimed VRS Retirement Accounts.*** Proposes to save \$25.0 million GF the first year by taking a credit against VRS retirement contributions for the value of unclaimed retirement accounts.

- **Centralized Airline Ticket Purchases.** Proposes to save \$500,000 GF the first year and \$500,000 GF the second year through centralized purchasing of airline tickets.
- **Across-the-Board Reductions**
 - **Executive Branch 6 Percent Reductions.** Captures \$176.8 million GF the first year and \$178.9 million GF the second year from 6 percent appropriation reductions from Executive Branch agencies. The exact nature of the reductions is not specified. Numerous exemptions have been granted including: law enforcement programs, statutory salaries, direct aid to public education and debt service.
- **Higher Education Tuition Policy**
 - **College Tuition and Fee Plan Savings.** Proposes savings of \$43.1 million GF the first year and \$90.1 million GF the second year from increases in tuition and fees at Virginia’s institutions of higher education. This topic is discussed more fully in the section devoted to higher education.
- **Personal Property Tax Relief**
 - **Personal Property Tax Relief.** Proposes the appropriation of \$819.2 million GF the first year and \$966.7 million GF the second year to: 1) keep the Car Tax reimbursement program at 70 percent for Calendar Year 2003 and 2) move the reimbursement level to 100 percent in Calendar Year 2004.
- **Anti-Terrorism Account**
 - **Anti-Terrorism Initiatives.** Provides \$5.0 million GF the first year and \$7.7 million GF the second year in a new contingency account to pay for the cost of unspecified anti-terrorism initiatives.
- **Tobacco Settlement**
 - **Tobacco Settlement and Revitalization Fund.** Proposes the appropriation of \$73.8 million NGF the first year and \$65.0 million NGF the second year for the Tobacco Settlement and Revitalization Fund. This fund provides payments to farmers to compensate them for tobacco losses and to revitalize tobacco dependent communities.

- **Virginia Tobacco Settlement Fund.** Proposes the appropriation of \$14.8 million NGF the first year and \$65.0 million GF the second year for the Virginia Tobacco Settlement Fund.
- **Economic Contingency**
 - **Economic Contingency Fund.** Proposes an appropriation of \$1.5 million GF the first year and \$1.5 million GF the second year for the Economic Contingency Fund. This fund may be used to supplement the appropriations to state agencies in case of an emergency or an unexpected cost increase. In addition to this direct appropriation, language authorizes the Governor to use up to \$1.0 million GF of the unappropriated general fund balance for purposes of economic contingency.
 - **Governor’s Development Opportunity Fund.** Proposes \$10.0 million GF each year for the Governor’s Development Opportunity Fund. This is \$10.0 million less than the amount budgeted for the 2000-02 biennium.
 - **Technology Research Fund.** Proposes \$9.0 million GF the first year and \$7.7 million GF the second year for the Technology Research Fund.
 - **Semiconductor Education Grant Program.** Proposes \$1.5 million GF the first year for a major semiconductor manufacturer based in Northern Virginia. The funds are to be used to support semiconductor education programs in partnership with the state’s engineering schools and with various community colleges.
 - **Semiconductor Wafer Performance Fund.** Proposes \$3.7 million GF the second year for a major semiconductor manufacturer based in Northern Virginia as the first installment of a performance-based manufacturing grant program approved by the 1996 General Assembly.
 - **Semiconductor Wafer Performance Fund II.** Proposes \$3.0 million GF the second year for a major semiconductor manufacturer based in Central Virginia. This is the first installment of a performance-based semiconductor manufacturing grant program approved by the 1997 General Assembly.

- **Virginia Equine Center Foundation.** Proposes \$1.3 million GF the first year and \$1.3 million GF the second year to the Virginia Equine Center Foundation, for debt service payments.
- **Legal Defense.** Proposes \$50,000 GF each year for the Legal Defense that was previously budgeted as a separate item in Central Appropriations.
- **Higher Education Desegregation Plan**
 - **Higher Education Desegregation Plan.** Funding of \$3.8 million GF each year for the Higher Education Desegregation Plan, which was previously budgeted to the Central Appropriations, has been moved to the State Council of Higher Education.
- **Refunds of Taxes and Fees**
 - **Sum Sufficient.** Proposes a sum sufficient appropriation from which to pay refunds of taxes and fees.

Independent

The proposed 2002-04 budget for Independent agencies results in an increase of \$500,000 GF and \$29.8 million NGF. This funding supports a number of programs and initiatives ranging from educating consumers about choices regarding retail electricity providers in a competitive market to a host of administrative enhancements at the Virginia Retirement System that are intended to benefit members.

- **State Corporation Commission**
 - ***Consumer Education Program.*** Provides \$6.7 million NGF the first year and \$6.8 million NGF the second year to initiate an education program to assist consumers in making decisions regarding energy providers in a competitive retail electric market.
- **State Lottery Department**
 - ***Ticket Printing Authority.*** Provides \$2.4 million NGF in each year to enable the department to meet the increased cost of printing instant scratch lottery tickets.
- **Virginia College Savings Plan**
 - ***Virginia College Savings Plan Director's Salary.*** The proposed budget includes language that would increase the director's annual salary and authorize the Board of the Virginia College Savings Plan to grant an annual performance bonus of up to 20 percent.
- **Virginia Retirement System**
 - ***Volunteer Firefighters and Rescue Squad Workers Service Award Program (VOLSAP).*** Provides \$250,000 GF each year for administrative costs and to provide a supplemental contribution for the program as provided in Chapter 664, 1999 Acts of Assembly.
 - ***Base Budget Adjustment.*** Adds \$1.6 million NGF each year to provide funding to maintain services.
 - ***Benefit Communications Program.*** Provides \$400,000 NGF the first year and 11.0 FTE positions and \$514,000 NGF the second year to improve communications-related programs for VRS' various benefit programs.

- ***Retirement Processing Activities.*** Provides \$646,000 NGF the first year and 5.0 FTE positions and \$720,000 NGF the second year to provide better and timelier services to prospective retirees.
- ***VRS Technology Infrastructure.*** Provides \$2.2 million NGF the first year and 2.0 FTE positions and \$2.4 million NGF the second year to provide upgrades to the agency’s technology infrastructure.
- ***VRS Director’s Salary.*** The proposed budget includes language that would increase the director’s annual salary and authorize the Board to grant an annual performance bonus of up to 20 percent.

Historic Landmarks and Nonstate Agencies

The Governor's proposed 2002-04 budget includes \$1.3 million GF each year for the Virginia Equine Center Foundation. No other direct funding for nonstate agencies is included in the proposed budget. However, a contingency appropriation is proposed to provide grants to an additional 39 organizations in fiscal year 2003, should actual general fund revenues exceed the official forecast.

- **Historic Landmarks and Nonstate Agencies**
 - ***Budget Recommendations for FY 2003.*** Includes \$1.3 million GF in Central Appropriations for debt service at the Virginia Equine Center. Also includes language that establishes a contingent appropriation of \$6.2 million for second priority funding to an additional 39 nonstate agencies, should general fund revenues for FY 2003 exceed the official forecast. First priority funding, in the event of a revenue surplus, is an increase in the proposed 2 percent salary adjustment for state employees, higher education faculty, and public school teachers.

Contingency Grant Recipients	
	<u>FY 2003</u>
Amherst County Museum and Historical Society	\$40,000
Art Museum of Western Virginia	500,000
Beacon Theater	75,000
Blue Ridge Institute	50,000
Camp Baker	100,000
Campbell County Historical Society	50,000
Camp Virginia Jaycee, Inc.	50,000
Capital Region Performing Arts Foundation	1,000,000
Children's Museum of Richmond	150,000
Chrysler Museum	150,000
Fairfax Civil War Museum	50,000
Freedom Museum	50,000
Hampton History Museum	100,000

Contingency Grant Recipients

	<u>FY 2003</u>
Hanover Tavern	75,000
Harrisonburg/Rockingham Historical Society	25,000
Hurrah Players, Inc.	5,000
Kenmore	100,000
Locust Grove School House	10,000
Lynchburg Academy of Music Theatre	75,000
Lynchburg School of Arts	50,000
Manville Community Center	40,000
Maymont Foundation	100,000
Mill Mountain Zoo	150,000
Montpelier	300,000
Moton Center	300,000
Nursing Assistant Institute	100,000
Oatlands	50,000
Our Health	200,000
Paxton House Historical Society	50,000
Richmond Symphony	100,000
South Norfolk Armory	100,000
State 4-H Horse Show Committee	20,000
U.S.S. Wisconsin	600,000
Valentine Museum	50,000
Virginia Historical Society	250,000
Virginia Marine Science Museum	500,000
Virginia Waterfront International Arts Festival	50,000
Wolf Trap Foundation for the Performing Arts	500,000
Woodrow Wilson Birthplace Foundation	<u>100,000</u>
Total	\$6,265,000

- ***Budget Recommendations for FY 2004.*** Includes \$1.3 million GF for debt service at the Virginia Equine Center. No other funding is recommended for historic landmarks or nonstate agencies.

Capital Outlay

The capital budget proposed for 2002-04 includes over \$1.3 billion in capital outlay funding. Of this amount, \$57.1 million is from general funds, largely for the Maintenance Reserve program. Other capital projects totaling \$198.2 million are recommended at a variety of state agencies, to be funded with bonds issued by the Virginia Public Building Authority. The budget also includes bonding authority for revenue generating projects totalling \$608.5 million. Finally, the budget includes \$131.0 million in Virginia Port Authority bonds for the improvements at the Norfolk International Terminal.

The Governor also is proposing, through separate legislation, a 9(b) General Obligation Bond totaling \$608.2 million for higher education agencies. General Obligation Bond projects require voter approval. The proposed projects are detailed at the end of this narrative.

Capital Outlay Funding 2002-2004	
<u>Fund Type</u>	<u>\$ Millions</u>
General Fund Rev.	\$57.1
VPBA Bonds	\$198.2
VPA Bonds	\$131.0
9 (c) Bonds	\$93.3
9(d) Bonds	\$515.3
Nongeneral Funds	<u>\$335.2</u>
Total Capital Funds	\$1,330.1
GOB Projects	\$608.2
<p><u>Note:</u> Does not include bonds proposed to replace sales tax revenue for highway construction.</p>	

- **Department of General Services**
 - ***State Employee Parking Deck.*** Provides \$13.6 million in VPBA bond authority and \$7.6 million from other nongeneral funds for construction of a 1,500-space deck on the site currently occupied by the Consolidated Laboratories building. The new deck will replace spaces for nearly 1,000 state employees that will be lost as part of the sale of Main Street Station to the City of Richmond.
- **Department of Veterans' Affairs**
 - ***Construct Veterans' Care Center.*** Provides \$7.9 million in VPBA bond authority and \$14.8 million from federal funds for construction of a new veterans' care center, to be located in Richmond.
- **Norfolk State University**
 - ***Deferred Maintenance Issues.*** Provides \$1.7 million GF to address deferred maintenance needs, such as roof and window replacements.
- **Frontier Culture Museum**
 - ***Maintenance Building.*** Provides \$950,000 in VPBA bond authority for construction of a building for maintenance and restoration of old structures for installation at the museum.
- **Jamestown-Yorktown Foundation**
 - ***New Facilities for Jamestown 2007 Commemoration.*** Provides \$15.6 million in VPBA bond authority and \$3.2 million in nongeneral funds for seven projects at the Jamestown Settlement in preparation for the 2007 Commemoration. Projects include roadways, expanded exhibit space, and replacement of the Jamestown ships.
 - ***Yorktown Victory Center.*** Provides \$8.8 million in VPBA bond authority for three projects to renovate and expand facilities and exhibits at the Yorktown Victory Center.
- **Science Museum of Virginia**
 - ***Renovation of East and West Terrace; Water and Sewer Systems.*** Provides \$1.7 million in VPBA bond authority to continue renovation of the terraces and to address storm water and sewer system deficiencies.

- **Virginia Museum of Fine Arts**
 - ***Museum Expansion and Parking.*** Provides \$34.7 million in VPBA bond authority and \$36.1 million in private gifts for a 132,000 square foot addition and parking garage at the Museum.
- **Department of Mental Health, Mental Retardation, and Substance Abuse Services**
 - ***Life Safety Improvement and Cottage Replacements.*** Provides \$8.7 million in VPBA bond authority for two projects to address asbestos abatement and life safety code compliance improvements. Funding of \$4.7 million in VPBA bonds is also provided for the first phase of new cottages at Southeastern Training Center.
- **Woodrow Wilson Rehabilitation Center**
 - ***Renovate Medical Administration Building.*** Provides \$5.1 million in VPBA bond authority for renovation and systems replacements in the Birdsall-Hoover medical administration building.
- **Department for the Blind and Vision Impaired**
 - ***Renovations and Upgrades of Facilities.*** Provides \$5.8 million in VPBA bond authority for two projects to improve a dorm at the Rehabilitation Center and to upgrade manufacturing equipment at the Industries for the Blind. Funding of \$1.3 million NGF from excess interest earnings on bonds is also provided to renovate the Industries for the Blind plant in Charlottesville.
- **Department of Conservation and Recreation**
 - ***Park Improvements.*** Provides \$1.6 million in VPBA bond authority for the construction of cabins and campsites at Lake Anna State Park, and for shoreline erosion control at Mason Neck State Park.
- **Virginia Museum of Natural History**
 - ***New Museum Facility.*** Provides \$15.8 million in VPBA bond authority and \$3.4 million NGF from private gifts for the construction a new museum in Martinsville.

- **Department of Corrections**
 - ***Renovations and Improvements.*** Provides \$27.9 million in VPBA bond authorization for the following projects:
 - Construction of additional fire exits in dormitory housing units at James River Correctional Center in Goochland County (\$500,000);
 - Constuction of a new meat processing plant at Bland Correctional Center, which is intended to reduce food costs for all prison facilities (\$2.5 million);
 - Replacement of boilers and upgrading of the power plant at the Virginia Correctional Center for Women in Goochland County (\$3.9 million);
 - Complete the funding for the Phase 1 replacement facility at St. Brides Correctional Center in Chesapeake, including \$4.0 million for the required 10 percent state match for federal prison construction funds being used for this project, and an additional \$2.0 million for equipment (for a total of \$6.0 million);
 - Adaptation of an existing facility at Western State Hospital in Staunton to house sexually violent predators who have been involuntarily committed (\$4.7 million). A companion bill will propose the delay of the enactment of this program from January 1, 2003, to January 1, 2004.
 - Replacement of roofs at Brunswick, Buckingham, Deep Meadow, Mecklenburg and Nottoway Correctional Centers, which have exceeded their expected life span (\$2.0 million).
 - Construction of a new water treatment plant at James River Corectional Center, to serve the state correctional facilities in Goochland and Powhatan, as well as residential and commercial areas around the Goochland Courthouse (\$7.9 million).
 - Realignment of a mountainside slope at Wallens Ridge Correctional Center at Big Stone Gap to address the risk of rockslides which could cause damage to the facility or injure staff or inmates (\$500,000).

- **Department of Juvenile Justice**
 - ***New Facilities.*** Provides \$15.7 million in VPBA bond authority for construction of a new administration building at Hanover Juvenile Correctional Center (\$3.8 million NGF), and construction of a new infirmary and testing facilities at the Reception and Diagnostic Center in Chesterfield County (\$11.9 million NGF).
- **Department of State Police**
 - ***Headquarters Addition/EOC.*** Provides \$16.0 million in VPBA bond authorization for the headquarters addition for the Department of State Police, combined with the Emergency Operations Center for the Department of Emergency Management.
- **Department of Transportation**
 - ***National Air and Space Museum Extension.*** Provides \$9.8 million in VPBA bond authorization. The proposed budget reverts \$2.0 million GF for this project previously approved in the Virginia Transportation Act of 2000.
- **Virginia Port Authority**
 - ***Improve Norfolk International Terminal.*** Provides authorization for the issuance of up to \$131.0 million in Commonwealth Port Fund bonds. The funds would be used to upgrade and improve the facilities at the south terminal. Language in the budget provides that the Commonwealth Port Fund, the Transportation Trust Fund, and the General Fund will back the bonds.
- **Central Appropriations**
 - ***Maintenance Reserve.*** Provides \$25.1 million GF in each year for deferred maintenance projects at state agencies, including new roofing, electrical repairs, and replacement of heating systems. The proposed funding is one-half the amount provided for Maintenance Reserve in the 2000-02 budget, as adopted.
 - ***Necessary Repairs and Energy Efficiency.*** Provides \$2.5 million GF to address unanticipated repairs and improvements at state agencies. The budget as introduced also reduces general fund projects with energy saving components by \$500,000 and replaces them with funds from the Oil Overcharge Expendable Trust Fund.

- **Acquire Land for Virginia Biotechnology Research Park.** Provides \$4.0 million in VPBA Bond authority for the acquisition of privately owned property within the boundaries of the Virginia Biotechnology Research Park in downtown Richmond.

Proposed General Obligation Bond Program

The capital program proposed for FY 2002-04 includes \$608.2 million in projects for higher education agencies. This proposal is not included in HB/SB 30 but is referenced in the Budget Document. The projects would be funded with 9(b) general obligation bonds that would require voter approval in November, 2002. A separate bill would be required to identify the projects and call for the referendum required to authorize the use of 9(b) debt to fund the projects.

Proposed General Obligation Bond Program	
<u>Agency/Project</u>	<u>Amount</u>
Christopher Newport University	
Construct Performing Arts Center, Ferguson Hall Portion	\$ 16.1
College of William and Mary	
Renovate and Expand Rogers Hall	19.7
George Mason University	
Construct Academic II, Arlington Campus	36.0
Construct Academic IIIA, Prince William Campus	21.4
James Madison University	
Construct CISAT Academic IIIA Building	28.4
Renovate and upgrade technology infrastructure	8.8
Longwood College	
Construct Bedford Wygal Connector	8.9
Renovate Jarman Building	6.3

Proposed General Obligation Bond Program

<u>Agency/Project</u>	<u>Amount</u>
Mary Washington College	
Construct James Monroe Center, Stafford Campus Building II	9.1
Renovate and Alter Portions of 4 Academic Buildings	2.2
Norfolk State University	
Construct Rise Center	21.0
Renovate Robinson Technology Building	9.6
Increase student access to technology	4.3
Renovate Teacher's Education Building	4.2
Renovate HVAC Systems	2.0
Old Dominion University	
Renovate Batten Arts and Letters Building	11.4
Renovate Technology Building	10.8
Radford University	
Construct Fine Arts Center	20.0
Richard Bland College	
Renovate and Expand Library and Art buildings	3.6
Southwest Virginia Higher Education Center	
Construct Southwest Virginia Higher Education Center Addition	2.1
University of Virginia	
Construct Medical Research Building (MR-6)	25.0
Construct Materials Science Eng. & Nanotechnology Building	7.0
Renovate Gilmer Hall Teaching Laboratories	5.7
Upgrade Cavalier Substation	4.7
Renovate Fayerweather Hall	4.6
Replace Campbell Hall Chiller	1.7

Proposed General Obligation Bond Program

<u>Agency/Project</u>	<u>Amount</u>
Va. Coop. Extension & Ag. Experiment Station	
Construct Ag. and Natural Resources Research Laboratory	21.8
Virginia Commonwealth University	
Construct Medical Sciences Building, Phase II	26.3
Renovate West Hospital and G.B. Johnston Lecture	14.5
Construct Massey Cancer Center Addition	13.0
Renovate Business Building Classrooms	1.8
Virginia Institute of Marine Science	
Construct Marine Research Building Complex	25.0
Virginia Community College System	
Construct phase III building and renovate phase I & II buildings, Alexandria Campus, Northern Virginia	17.7
Construct phase IV building & replace panels on building, J. Sargeant Reynolds	13.9
Construct science laboratory building, Lord Fairfax	11.8
Renovate science building, Annandale Campus, Northern Virginia	9.6
Repair or replace major mechanical systems at various campuses	7.7
Construct Advanced Tech. & Workforce Development Center, Germanna	7.1
Complete ADA compliance and life safety improvements	5.7
Renovate instructional labs, John Tyler	4.8
Construct Manufacturing Technology Building, Central Virginia	4.4
Renovate Learning Resource Center and West Hall, Patrick Henry	4.2
Construct maintenance buildings at various campuses	3.7

Proposed General Obligation Bond Program

<u>Agency/Project</u>	<u>Amount</u>
Renovate academic and administrative facilities, Thomas Nelson	3.3
Renovate instructional buildings, Wytheville	2.2
Renovate South Campus, Virginia Western	2.1
Replace exterior doors and windows, Thomas Nelson	1.0
Complete Franklin Campus Renovations, Paul D. Camp	0.5
Construct computing services expansion, New River	0.3
Install fire suppression system, Piedmont Virginia	0.2
Virginia Military Institute	
Renovate Nichols Engineering Building	19.6
Construct Women's Athletic Facilities	1.6
Virginia State University	
Construct New Academic Science & Technology Building	19.7
Renovate Gandy Hall	7.4
Virginia Tech	
Construct Bioinformatics Building, Phase II	24.4
Construct New Engineering Facility, Phase I (GOB component)	17.0
Construct Biology Building (GOB component)	16.1
Renovate Williams Hall	<u>5.2</u>
Total GOB Projects	\$ 608.2

APPENDIX A

Aid for Public Education
2002-2003

AID FOR PUBLIC EDUCATION -- 2002-03

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Administrative VRS Reduction 7.92% to 4.24% ^{3,4}	PROPOSED AMENDMENTS						TOTAL ^{1,6}
					Technical Updates ²	Fringe Benefit Changes ⁵	2% Teacher Salary Inc.	Eliminate School Construction	Eliminate Lottery Hold Harmless	Reduce SOL Materials	
ACCOMACK	5,115	0.2929	24,300,483	(414,151)	1,503,511	(81,134)	173,306	(358,857)	-	(18,084)	25,105,074
ALBEMARLE	12,032	0.6220	33,812,459	(479,593)	321,019	(278,113)	204,658	(396,899)	(518,365)	(22,741)	32,642,425
ALLEGHANY	2,971	0.2975	12,993,673	(214,094)	379,957	(51,349)	92,964	(290,372)	-	(10,435)	12,900,344
AMELIA	1,689	0.3360	7,607,119	(127,495)	(9,475)	(32,089)	52,107	(249,333)	-	(5,608)	7,235,226
AMHERST	4,566	0.3034	19,222,704	(328,841)	1,216,076	(73,264)	141,614	(338,837)	-	(15,904)	19,823,548
APPOMATTOX	2,323	0.2899	10,370,804	(172,708)	567,685	(36,975)	76,711	(272,089)	-	(8,248)	10,525,180
ARLINGTON	18,474	0.8000	37,954,636	(410,617)	528,814	(813,418)	189,125	(358,857)	(730,207)	(18,474)	36,341,002
AUGUSTA	10,693	0.3532	41,338,077	(697,365)	1,813,187	(204,015)	300,610	(500,950)	-	(34,581)	42,014,964
BATH	779	0.8000	1,809,343	(16,927)	(10,113)	(23,754)	7,712	(206,948)	(35,378)	(779)	1,523,156
BEDFORD	9,641	0.3943	34,650,779	(596,321)	812,122	(156,129)	243,801	(451,617)	-	(29,198)	34,473,436
BLAND	859	0.3019	4,820,634	(83,641)	59,468	(11,160)	35,653	(226,577)	-	(2,999)	4,591,377
BOTETOURT	4,764	0.4256	17,238,785	(295,162)	1,069,413	(88,489)	129,985	(318,383)	(1,398)	(13,682)	17,721,069
BRUNSWICK	2,317	0.2702	13,096,529	(187,337)	(472,614)	(39,017)	87,831	(274,912)	-	(8,454)	12,202,025
BUCHANAN	3,659	0.2452	20,145,196	(329,498)	(511,200)	(66,865)	134,039	(326,069)	-	(13,809)	19,031,795
BUCKINGHAM	2,243	0.2709	11,207,522	(200,231)	705,244	(41,461)	82,622	(271,134)	-	(8,177)	11,474,384
CAMPBELL	8,704	0.2837	34,682,389	(596,407)	2,246,843	(150,240)	258,656	(469,249)	-	(31,174)	35,940,818
CAROLINE	3,631	0.3104	15,929,472	(271,092)	(255,775)	(59,685)	106,274	(309,654)	-	(12,519)	15,127,021
CARROLL	3,972	0.3123	18,197,253	(301,454)	(12,034)	(74,314)	129,022	(318,600)	-	(13,657)	17,606,216
CHARLES CITY	934	0.4370	4,282,183	(66,718)	(159,910)	(22,192)	25,985	(222,973)	-	(2,629)	3,833,745
CHARLOTTE	2,205	0.2392	11,549,894	(180,637)	165,236	(35,829)	79,736	(272,914)	-	(8,388)	11,297,098
CHESTERFIELD	53,168	0.3882	171,965,447	(2,887,966)	16,371,348	(762,368)	1,317,514	(1,596,097)	(162,918)	(162,641)	184,082,318
CLARKE	2,078	0.5297	6,504,832	(96,149)	225,457	(45,699)	43,457	(241,560)	(56,862)	(4,887)	6,328,589
CRAIG	698	0.3410	3,341,810	(56,677)	63,849	(12,401)	22,796	(220,107)	-	(2,300)	3,136,970
CULPEPER	5,833	0.3849	21,486,329	(320,822)	1,051,918	(118,440)	152,664	(353,645)	(20,967)	(17,940)	21,859,098
CUMBERLAND	1,334	0.3203	6,569,277	(95,491)	115,896	(21,040)	44,991	(238,737)	-	(4,533)	6,370,363
DICKENSON	2,559	0.2624	13,142,453	(208,656)	(78,980)	(45,131)	89,576	(284,553)	-	(9,437)	12,605,272
DINWIDDIE	4,305	0.2877	18,446,623	(312,927)	591,000	(74,416)	133,348	(332,757)	-	(15,333)	18,435,537
ESSEX	1,557	0.4122	6,735,910	(98,320)	122,503	(34,273)	43,473	(240,344)	(28,064)	(4,576)	6,496,310
FAIRFAX	158,290	0.7518	344,955,116	(4,794,453)	(13,350,805)	(5,011,753)	1,856,079	(1,876,807)	(6,750,221)	(196,438)	314,830,718
FAUQUIER	9,643	0.5848	25,525,732	(385,800)	2,000,990	(216,096)	180,551	(372,580)	(380,046)	(20,019)	26,332,733
FLOYD	2,059	0.3470	8,255,632	(137,417)	819,195	(33,793)	63,988	(257,541)	-	(6,722)	8,703,342
FLUVANNA	3,230	0.3721	12,172,855	(187,810)	743,967	(64,746)	89,889	(285,334)	(1,278)	(10,140)	12,457,403
FRANKLIN	7,048	0.3874	26,952,202	(191,980)	706,763	(125,108)	187,953	(386,824)	-	(21,588)	27,121,417
FREDERICK	10,755	0.3756	38,439,472	(627,757)	2,431,868	(228,183)	283,041	(488,704)	(26,053)	(33,237)	39,750,447
GILES	2,504	0.3140	10,891,639	(188,352)	181,843	(47,949)	79,819	(274,868)	-	(8,588)	10,633,544
GLOUCESTER	6,246	0.3132	26,439,414	(442,681)	341,204	(111,337)	186,334	(388,995)	-	(21,449)	26,002,490
GOOCHLAND	2,030	0.8000	4,205,655	(44,824)	30,479	(51,745)	19,316	(217,501)	(80,204)	(2,030)	3,859,146
GRAYSON	2,268	0.2912	11,283,598	(189,589)	561,494	(37,553)	82,849	(269,570)	-	(8,038)	11,423,191
GREENE	2,663	0.3183	12,091,092	(194,002)	348,912	(56,416)	84,403	(277,995)	-	(9,077)	11,986,917
GREENSVILLE	1,612	0.2196	8,387,069	(144,222)	545,403	(51,532)	59,773	(254,935)	-	(6,290)	8,535,266
HALIFAX	5,894	0.2380	25,823,352	(429,255)	5,453,758	(99,185)	227,308	(396,812)	-	(22,456)	30,556,710
HANOVER	17,683	0.4756	52,353,683	(852,507)	2,769,191	(345,486)	384,508	(591,670)	(345,984)	(46,365)	53,325,370

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DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Administrative VRS Reduction 7.92% to 4.24% ^{3,4}	PROPOSED AMENDMENTS						TOTAL ^{1,6}
					Technical Updates ²	Fringe Benefit Changes ⁵	2% Teacher Salary Inc.	Eliminate School Construction	Eliminate Lottery Hold Harmless	Reduce SOL Materials	
HENRICO	43,230	0.5113	129,329,579	(2,019,469)	10,303,320	(851,954)	921,906	(1,099,768)	(1,229,506)	(105,632)	135,248,475
HENRY	8,452	0.2930	38,957,284	(635,371)	150,777	(156,939)	269,499	(463,907)	-	(29,878)	38,091,464
HIGHLAND	305	0.6224	1,614,127	(20,852)	(267,473)	(6,906)	7,057	(205,298)	(12,383)	(576)	1,107,697
ISLE OF WIGHT	4,976	0.3632	19,622,899	(313,507)	369,013	(90,309)	134,607	(337,360)	-	(15,843)	19,369,500
JAMES CITY	7,740	0.6228	17,966,769	(274,377)	1,719,651	24,892	120,878	(327,198)	(307,872)	(14,597)	18,908,146
KING GEORGE	3,101	0.3514	12,199,134	(200,791)	34,270	(61,165)	85,265	(286,377)	-	(10,056)	11,760,280
KING AND QUEEN	938	0.3658	4,589,527	(78,240)	449,102	(20,548)	33,212	(225,883)	(3,565)	(2,975)	4,740,629
KING WILLIAM	1,812	0.3459	7,846,450	(119,066)	424,571	(33,247)	62,846	(251,070)	-	(5,926)	7,924,558
LANCASTER	1,391	0.6258	4,185,788	(52,126)	26,122	(29,445)	22,674	(223,277)	(66,482)	(2,602)	3,860,651
LEE	3,716	0.1859	22,076,056	(370,193)	(192,950)	(64,411)	155,912	(333,278)	-	(15,126)	21,256,011
LOUDOUN	37,464	0.6851	79,397,635	(1,252,586)	4,529,075	(935,254)	545,627	(666,755)	(1,310,035)	(58,225)	80,249,482
LOUISA	4,151	0.6086	11,137,914	(142,725)	850,377	(84,587)	70,625	(270,091)	(183,997)	(8,123)	11,369,392
LUNENBURG	1,728	0.2481	9,012,477	(152,795)	480,862	(30,323)	65,550	(257,932)	-	(6,497)	9,111,342
MADISON	1,857	0.4150	7,365,833	(119,986)	478,641	(35,407)	53,688	(247,249)	-	(5,431)	7,490,089
MATHEWS	1,308	0.4786	4,625,450	(69,816)	411,496	(24,295)	33,621	(229,357)	(28,561)	(3,410)	4,715,128
MECKLENBURG	4,741	0.3346	21,351,037	(372,144)	299,572	(85,146)	149,922	(338,880)	-	(15,774)	20,988,587
MIDDLESEX	1,292	0.5572	4,572,847	(64,297)	173,725	(24,282)	28,951	(225,231)	(51,645)	(2,861)	4,407,206
MONTGOMERY	9,051	0.3875	36,119,322	(589,032)	1,285,111	(142,361)	262,002	(440,717)	-	(27,718)	36,466,607
NELSON	2,042	0.4831	7,220,744	(107,278)	509,689	(42,032)	49,104	(245,729)	(56,010)	(5,277)	7,323,210
NEW KENT	2,402	0.4219	8,885,936	(145,584)	399,693	(44,798)	65,940	(259,669)	(32,074)	(6,943)	8,862,502
NORTHAMPTON	2,083	0.3407	9,990,151	(151,628)	451,946	(42,030)	68,229	(260,494)	-	(6,866)	10,049,309
NORTHUMBERLAND	1,503	0.5972	4,298,086	(57,369)	324,152	(32,999)	25,741	(226,360)	(65,929)	(3,027)	4,262,295
NOTTOWAY	2,414	0.2451	12,419,425	(206,625)	237,314	(43,638)	91,768	(279,515)	-	(9,111)	12,209,618
ORANGE	4,060	0.4221	14,596,358	(251,299)	836,448	(79,759)	104,418	(300,794)	(31,643)	(11,732)	14,861,998
PAGE	3,481	0.2959	15,856,019	(261,563)	75,298	(58,094)	109,110	(306,918)	-	(12,255)	15,401,597
PATRICK	2,628	0.2813	12,257,710	(196,595)	496	(41,453)	84,187	(282,251)	-	(9,443)	11,812,651
PITTSYLVANIA	8,929	0.2793	40,471,850	(701,095)	1,171,815	(128,415)	301,937	(481,712)	-	(32,175)	40,602,206
POWHATAN	3,742	0.3956	13,913,431	(226,055)	241,002	(73,804)	100,697	(295,974)	(18,260)	(11,309)	13,629,728
PRINCE EDWARD	2,624	0.3108	11,807,584	(87,709)	667,653	(46,533)	84,029	(278,733)	-	(9,043)	12,137,248
PRINCE GEORGE	5,871	0.2596	25,127,393	(421,553)	1,094,686	(96,027)	184,661	(387,475)	-	(21,735)	25,479,950
PRINCE WILLIAM	58,989	0.3895	203,480,978	(3,512,216)	26,180,362	(1,183,785)	1,607,676	(1,703,797)	(362,458)	(178,254)	224,328,505
PULASKI	4,911	0.3263	21,263,604	(346,649)	174,369	(88,008)	147,250	(344,526)	-	(16,542)	20,789,497
RAPPAHANNOCK	1,031	0.7170	2,854,171	(32,425)	21,385	(23,021)	14,422	(212,724)	(46,936)	(1,459)	2,573,414
RICHMOND	1,233	0.3455	5,039,081	(79,718)	230,007	(21,462)	34,211	(235,567)	-	(4,035)	4,962,518
ROANOKE	13,959	0.4177	48,650,012	(835,658)	2,927,691	(301,778)	353,486	(551,500)	(127,752)	(40,641)	50,073,860
ROCKBRIDGE	2,805	0.4271	11,433,133	(237,204)	(111,393)	(63,606)	78,056	(270,222)	(9,959)	(8,035)	10,810,770
ROCKINGHAM	10,760	0.3516	41,285,620	(686,603)	1,584,812	(187,595)	298,203	(501,732)	-	(34,884)	41,757,820
RUSSELL	4,079	0.2548	19,720,412	(309,482)	461,429	(57,271)	143,408	(334,451)	-	(15,199)	19,608,846
SCOTT	3,588	0.2286	18,606,150	(324,386)	71,553	(64,247)	136,145	(321,553)	-	(13,839)	18,089,822
SHENANDOAH	5,582	0.3825	20,355,661	(337,797)	1,689,631	(101,063)	150,074	(348,043)	(2,166)	(17,235)	21,389,062
SMYTH	5,029	0.2498	23,985,368	(410,774)	1,329,562	(89,688)	175,409	(365,371)	-	(18,864)	24,605,643
SOUTHAMPTON	2,719	0.2919	12,600,796	(205,314)	1,467,655	(48,671)	95,446	(284,683)	-	(9,626)	13,615,603

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DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Administrative VRS Reduction 7.92% to 4.24% ^{3,4}	PROPOSED AMENDMENTS						TOTAL ^{1,6}
					Technical Updates ²	Fringe Benefit Changes ⁵	2% Teacher Salary Inc.	Eliminate School Construction	Eliminate Lottery Hold Harmless	Reduce SOL Materials	
SPOTSYLVANIA	21,085	0.3548	70,742,638	(1,227,197)	10,198,607	(403,578)	578,365	(761,731)	-	(68,020)	79,059,084
STAFFORD	23,540	0.3296	77,176,794	(1,392,781)	10,627,432	(460,018)	642,175	(849,801)	-	(78,906)	85,664,896
SURRY	1,155	0.8000	2,645,882	(27,634)	25,355	(32,696)	11,859	(210,162)	(48,676)	(1,155)	2,362,773
SUSSEX	1,374	0.3003	7,251,725	(105,696)	(176,611)	(35,293)	45,730	(242,689)	-	(4,807)	6,732,359
TAZEWELL	6,773	0.2678	31,409,012	(500,116)	1,375,415	(111,436)	230,443	(420,697)	-	(24,796)	31,957,826
WARREN	5,086	0.3781	17,873,296	(297,547)	1,636,679	(82,664)	137,855	(335,363)	(16,833)	(15,815)	18,899,608
WASHINGTON	7,056	0.3484	28,343,075	(162,874)	801,533	(120,544)	195,136	(402,675)	-	(22,989)	28,630,662
WESTMORELAND	1,916	0.3719	7,898,567	(120,866)	389,891	(30,643)	54,832	(253,633)	(1,295)	(6,017)	7,930,835
WISE	6,693	0.2146	32,069,993	(848,306)	1,510,422	(120,096)	232,398	(433,638)	-	(26,284)	32,384,489
WYTHE	4,293	0.3125	18,381,225	(301,183)	636,765	(67,600)	132,823	(328,371)	-	(14,757)	18,438,902
YORK	12,115	0.3792	41,201,863	(688,063)	2,430,111	(214,515)	311,434	(521,969)	-	(37,276)	42,481,585
ALEXANDRIA	11,275	0.8000	23,639,771	(262,296)	102,476	(431,101)	114,419	(297,581)	(442,591)	(11,275)	22,411,822
BRISTOL	2,297	0.3748	10,235,207	(168,256)	449,470	(49,396)	71,313	(262,579)	-	(7,181)	10,268,579
BUENA VISTA	1,121	0.2373	5,661,976	(94,215)	107,724	(21,610)	40,482	(237,043)	-	(4,275)	5,453,039
CHARLOTTESVILLE	4,124	0.5710	17,182,224	(205,809)	(908,386)	(129,632)	82,694	(277,691)	(135,085)	(8,846)	15,599,469
COLONIAL HEIGHTS	2,747	0.4755	8,928,908	(140,485)	324,946	(64,618)	61,254	(262,492)	(63,591)	(7,204)	8,776,718
COVINGTON	942	0.3407	4,053,233	(77,395)	389,792	(19,851)	30,269	(226,968)	-	(3,063)	4,146,016
DANVILLE	7,225	0.2927	32,145,393	(548,143)	1,628,084	(151,147)	217,249	(426,733)	-	(25,551)	32,839,152
FALLS CHURCH	1,808	0.8000	3,648,815	(41,866)	(97,988)	(64,156)	17,623	(215,243)	(65,009)	(1,808)	3,180,367
FREDERICKSBURG	2,328	0.7011	5,855,531	(78,087)	561,664	(68,509)	33,211	(229,748)	(92,425)	(3,479)	5,978,157
GALAX	1,270	0.3378	5,542,954	(89,509)	(197,573)	(21,404)	35,440	(236,566)	-	(4,205)	5,029,137
HAMPTON	22,884	0.2613	99,444,877	(1,670,112)	5,741,892	(432,336)	728,776	(939,391)	-	(83,646)	102,790,060
HARRISONBURG	3,936	0.5286	11,249,538	(183,826)	1,933,951	(99,432)	83,069	(278,560)	(121,779)	(9,277)	12,573,684
HOPEWELL	3,949	0.2496	17,432,014	(307,130)	1,571,449	(78,105)	132,065	(329,109)	-	(14,816)	18,406,367
LYNCHBURG	8,850	0.3833	37,031,660	(575,378)	707,183	(191,320)	246,536	(439,761)	-	(27,289)	36,751,632
MARTINSVILLE	2,622	0.2990	11,056,724	(201,297)	1,083,163	(54,277)	81,760	(280,427)	-	(9,190)	11,676,456
NEWPORT NEWS	31,163	0.2675	134,455,268	(2,143,457)	8,272,231	(593,888)	959,002	(1,197,001)	-	(114,135)	139,638,020
NORFOLK	34,289	0.2655	160,657,456	(2,599,799)	10,798,474	(763,741)	1,104,474	(1,305,439)	-	(125,927)	167,765,499
NORTON	713	0.3435	3,032,906	(45,615)	353,810	(13,569)	20,852	(220,715)	-	(2,341)	3,125,329
PETERSBURG	5,615	0.2196	31,783,620	(466,594)	(1,600,562)	(112,154)	192,949	(394,206)	-	(21,909)	29,381,145
PORTSMOUTH	16,174	0.2164	83,845,087	(1,345,039)	(437,110)	(291,885)	551,779	(760,732)	-	(63,369)	81,498,731
RADFORD	1,530	0.3232	6,626,742	(113,711)	(216,258)	(30,152)	44,647	(245,729)	-	(5,130)	6,060,410
RICHMOND CITY	25,291	0.4456	103,660,695	(1,587,698)	6,373,001	(626,093)	656,316	(816,666)	(276,476)	(70,106)	107,312,972
ROANOKE CITY	12,969	0.3949	55,001,993	(844,512)	2,095,756	(302,726)	353,973	(541,989)	(77,477)	(39,237)	55,645,781
STAUNTON	2,639	0.3959	12,579,964	(263,982)	991,817	(60,097)	80,124	(270,743)	(10,339)	(7,971)	13,038,774
SUFFOLK	12,018	0.3018	50,801,426	(867,944)	3,200,269	(164,992)	364,930	(560,055)	-	(41,955)	52,731,679
VIRGINIA BEACH	74,785	0.3394	281,456,823	(4,810,037)	9,885,773	(1,455,940)	2,032,219	(2,363,412)	-	(244,947)	284,500,479
WAYNESBORO	2,934	0.3651	10,705,135	(181,833)	591,284	(60,319)	77,547	(281,296)	-	(9,314)	10,841,203
WILLIAMSBURG	666	0.8000	2,848,591	(15,156)	154,650	(242,634)	6,386	(205,689)	(31,424)	(666)	2,514,059
WINCHESTER	3,573	0.5587	10,988,425	(156,531)	766,258	(98,738)	70,804	(267,052)	(109,586)	(7,884)	11,185,696
FAIRFAX CITY	2,734	0.8000	4,952,573	(59,928)	32,362	4,613	25,957	(223,364)	(104,395)	(2,734)	4,625,084
FRANKLIN CITY	1,267	0.3173	6,661,738	(110,475)	160,563	(27,922)	42,083	(240,214)	-	(4,325)	6,481,448

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					Technical Updates ²	Fringe Benefit Changes ⁵	2% Teacher Salary Inc.	Eliminate School Construction	Eliminate Lottery Hold Harmless	Reduce SOL Materials	
CHESAPEAKE CITY	38,380	0.3344	145,991,637	(2,360,934)	10,023,661	(745,345)	1,075,670	(1,296,580)	-	(126,574)	152,561,535
LEXINGTON	640	0.4544	2,285,954	9,030	55,329	(8,238)	15,253	(215,200)	(4,088)	(1,746)	2,136,293
EMPORIA	1,043	0.2889	4,667,776	(83,682)	506,376	6,378	35,879	(232,440)	-	(3,709)	4,896,577
SALEM	4,034	0.4166	13,276,639	(217,084)	830,885	(89,370)	95,102	(301,489)	(49,585)	(11,767)	13,533,331
BEDFORD CITY	907	0.3446	3,947,073	(67,541)	(40,740)	4,470	27,601	(225,622)	-	(2,972)	3,642,270
POQUOSON	2,485	0.3294	8,812,929	(154,109)	581,556	(44,302)	66,960	(272,133)	-	(8,272)	8,982,629
MANASSAS CITY	6,455	0.4109	23,777,182	(395,513)	1,026,126	(143,260)	170,486	(362,765)	(108,854)	(18,793)	23,944,609
MANASSAS PARK	2,216	0.3200	9,394,379	(170,826)	939,381	(42,863)	71,797	(262,275)	-	(7,535)	9,922,058
COLONIAL BEACH	549	0.2921	2,998,744	(43,792)	(147,751)	(8,701)	18,610	(217,545)	-	(1,943)	2,597,622
WEST POINT	865	0.2823	3,726,159	(62,725)	210,809	(17,822)	28,837	(226,447)	-	(3,104)	3,655,707
	1,153,140		4,076,308,732	(65,313,452)	193,828,622	(25,030,872)	28,452,937	(55,000,000)	(14,844,686)	(3,212,695)	4,135,188,585

Note: This analysis includes state funds for Standards of Quality accounts (Group 1), Incentive-Based accounts (Group 2), and Categorical accounts (Group 3).

¹ Includes VPSA Technology grants from nongeneral funds.

² Technical changes based on updated Fall Membership and ADM projections, revised Sales Tax and Lottery Proceeds estimates, and updated participation where available.

³ VRS rates were administratively reduced the VRS rate for FY 2003 from 7.92% to 4.24% to reflect the rates certified by the VRS Board.

⁴ Lexington's increase is based on the re-allocation of the instructional positions between Lexington and Rockbridge County.

⁵ Fringe Benefit Changes reflect elimination of 100% state support of the Retiree Health Care Credit (RHCC) cost for all instructional positions, a Group Life rate increase from 0.32% to 0.40%, and a VRS change from 4.24% to 4.44%. The 4.44% equals: 3.77% VRS retirement rate plus a .67% Retiree Health Care Credit Rate to add back the state share of RHCC costs for positions included in the SOQ.

⁶ Estimated distributions are based on projected ADM and participation rates. Final entitlements will be calculated based on actual March 31 ADM and/or final participation rates.

APPENDIX B

Aid for Public Education
2003-2004

AID FOR PUBLIC EDUCATION -- 2003-04

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Administrative VRS Reduction 7.92% to 4.24% ^{3,4}	PROPOSED AMENDMENTS						TOTAL ^{1,6}
					Technical Updates ²	Fringe Benefit Changes ⁵	Continuation 2% Teacher Salary Inc.	Eliminate School Construction	Eliminate Lottery Hold Harmless	Reduce SOL Materials	
ACCOMACK	5,079	0.2929	24,300,483	(414,151)	1,448,729	(81,976)	293,734	(356,117)	-	(17,957)	25,172,745
ALBEMARLE	12,068	0.6220	33,812,459	(479,593)	858,287	(271,666)	354,793	(396,301)	(518,365)	(22,808)	33,336,806
ALLEGHANY	2,932	0.2975	12,993,673	(214,094)	247,550	(55,548)	153,884	(290,079)	-	(10,298)	12,825,088
AMELIA	1,666	0.3360	7,607,119	(127,495)	(39,209)	(30,974)	87,225	(248,385)	-	(5,531)	7,242,751
AMHERST	4,566	0.3034	19,222,704	(328,841)	1,197,154	(74,356)	244,111	(337,298)	-	(15,904)	19,907,570
APPOMATTOX	2,309	0.2899	10,370,804	(172,708)	584,840	(37,471)	132,591	(271,217)	-	(8,198)	10,598,641
ARLINGTON	18,616	0.8000	37,954,636	(410,617)	1,487,970	(835,787)	327,463	(359,484)	(730,207)	(18,616)	37,415,358
AUGUSTA	10,672	0.3532	41,338,077	(697,365)	2,000,205	(200,106)	516,289	(498,508)	-	(34,513)	42,424,079
BATH	762	0.8000	1,809,343	(16,927)	(7,380)	(23,005)	12,935	(206,733)	(35,378)	(762)	1,532,093
BEDFORD	9,719	0.3943	34,650,779	(596,321)	1,301,562	(164,475)	419,505	(452,066)	-	(29,434)	35,129,550
BLAND	849	0.3019	4,820,634	(83,641)	19,449	(11,881)	59,735	(225,897)	-	(2,964)	4,575,434
BOTETOURT	4,711	0.4256	17,238,785	(295,162)	1,022,524	(79,982)	218,873	(318,091)	(1,398)	(13,530)	17,772,019
BRUNSWICK	2,272	0.2702	13,096,529	(187,337)	(655,539)	(37,054)	147,320	(272,987)	-	(8,290)	12,082,642
BUCHANAN	3,495	0.2452	20,145,196	(329,498)	(1,325,105)	(62,187)	218,332	(319,213)	-	(13,190)	18,314,335
BUCKINGHAM	2,235	0.2709	11,207,522	(200,231)	725,783	(35,599)	144,858	(270,570)	-	(8,147)	11,563,616
CAMPBELL	8,760	0.2837	34,682,389	(596,407)	2,591,379	(148,078)	444,481	(469,115)	-	(31,374)	36,473,274
CAROLINE	3,602	0.3104	15,929,472	(271,092)	(326,854)	(55,376)	180,740	(308,078)	-	(12,419)	15,136,393
CARROLL	3,973	0.3123	18,197,253	(301,454)	66,832	(72,757)	218,864	(317,919)	-	(13,661)	17,777,158
CHARLES CITY	918	0.4370	4,282,183	(66,718)	(203,188)	(21,498)	42,755	(222,703)	-	(2,584)	3,808,246
CHARLOTTE	2,204	0.2392	11,549,894	(180,637)	168,797	(33,111)	135,666	(272,426)	-	(8,384)	11,359,799
CHESTERFIELD	53,770	0.3882	171,965,447	(2,887,966)	19,408,089	(811,346)	2,265,541	(1,603,974)	(162,918)	(164,483)	188,008,390
CLARKE	2,125	0.5297	6,504,832	(96,149)	389,561	(46,080)	76,773	(242,169)	(56,862)	(4,997)	6,524,910
CRAIG	691	0.3410	3,341,810	(56,677)	58,986	(11,962)	37,780	(219,855)	-	(2,277)	3,147,806
CULPEPER	5,931	0.3849	21,486,329	(320,822)	1,489,737	(122,274)	266,143	(354,865)	(20,967)	(18,241)	22,405,040
CUMBERLAND	1,357	0.3203	6,569,277	(95,491)	230,884	(19,952)	78,440	(239,148)	-	(4,612)	6,519,398
DICKENSON	2,479	0.2624	13,142,453	(208,656)	(397,041)	(44,514)	147,757	(281,490)	-	(9,142)	12,349,366
DINWIDDIE	4,327	0.2877	18,446,623	(312,927)	702,703	(70,130)	230,686	(332,335)	-	(15,410)	18,649,210
ESSEX	1,534	0.4122	6,735,910	(98,320)	106,237	(31,276)	74,722	(239,493)	(28,064)	(4,509)	6,515,207
FAIRFAX	161,054	0.7518	344,955,116	(4,794,453)	(3,987,788)	(5,035,385)	3,208,481	(1,895,750)	(6,750,221)	(199,868)	325,500,132
FAUQUIER	9,710	0.5848	25,525,732	(385,800)	2,405,433	(219,310)	313,916	(372,821)	(380,046)	(20,158)	26,866,947
FLOYD	2,099	0.3470	8,255,632	(137,417)	983,961	(35,039)	111,012	(258,053)	-	(6,853)	8,913,243
FLUVANNA	3,344	0.3721	12,172,855	(187,810)	1,243,006	(65,916)	159,207	(287,533)	(1,278)	(10,499)	13,022,032
FRANKLIN	7,061	0.3874	26,952,202	(191,980)	905,769	(127,216)	324,070	(386,374)	-	(21,628)	27,454,842
FREDERICK	10,865	0.3756	38,439,472	(627,757)	3,085,223	(221,548)	490,457	(489,833)	(26,053)	(33,577)	40,616,383
GILES	2,493	0.3140	10,891,639	(188,352)	186,926	(46,873)	134,768	(274,152)	-	(8,551)	10,695,405
GLOUCESTER	6,152	0.3132	26,439,414	(442,681)	86,096	(102,918)	315,871	(385,165)	-	(21,126)	25,889,490
GOOCHLAND	2,035	0.8000	4,205,655	(44,824)	111,273	(51,638)	32,960	(217,524)	(80,204)	(2,035)	3,953,663
GRAYSON	2,268	0.2912	11,283,598	(189,589)	600,170	(34,872)	142,942	(269,405)	-	(8,038)	11,524,806
GREENE	2,695	0.3183	12,091,092	(194,002)	442,748	(56,016)	144,887	(278,339)	-	(9,186)	12,141,184
GREENSVILLE	1,604	0.2196	8,387,069	(144,222)	550,155	(50,342)	101,246	(254,298)	-	(6,259)	8,583,350
HALIFAX	5,834	0.2380	25,823,352	(429,255)	5,241,250	(94,751)	387,013	(393,841)	-	(22,227)	30,511,542
HANOVER	18,164	0.4756	52,353,683	(852,507)	4,313,933	(341,529)	674,146	(600,241)	(345,984)	(47,626)	55,153,875
HENRICO	44,059	0.5113	129,329,579	(2,019,469)	13,582,254	(881,085)	1,617,459	(1,111,884)	(1,229,506)	(107,658)	139,179,690
HENRY	8,311	0.2930	38,957,284	(635,371)	(143,467)	(150,723)	459,414	(457,936)	-	(29,380)	37,999,821
HIGHLAND	295	0.6224	1,614,127	(20,852)	(297,110)	(6,597)	11,390	(204,964)	(12,383)	(557)	1,083,055
ISLE OF WIGHT	4,980	0.3632	19,622,899	(313,507)	508,009	(91,964)	230,932	(336,780)	-	(15,857)	19,603,732
JAMES CITY	7,784	0.6228	17,966,769	(274,377)	1,867,897	23,770	201,695	(325,990)	(307,872)	(14,682)	19,137,210
KING GEORGE	3,121	0.3514	12,199,134	(200,791)	138,855	(58,692)	147,152	(286,799)	-	(10,122)	11,928,737
KING AND QUEEN	937	0.3658	4,589,527	(78,240)	473,654	(20,751)	56,705	(225,681)	(3,565)	(2,971)	4,788,678
KING WILLIAM	1,826	0.3459	7,846,450	(119,066)	499,696	(32,883)	107,709	(251,147)	-	(5,972)	8,044,787
LANCASTER	1,351	0.6258	4,185,788	(52,126)	13,528	(28,222)	38,921	(222,487)	(66,482)	(2,527)	3,866,393
LEE	3,657	0.1859	22,076,056	(370,193)	(531,821)	(60,811)	264,771	(330,565)	-	(14,886)	21,032,551

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					Technical Updates ²	Fringe Benefit Changes ⁵	Continuation 2% Teacher Salary Inc.	Eliminate School Construction	Eliminate Lottery Hold Harmless	Reduce SOL Materials	
LOUDOUN	40,629	0.6851	79,397,635	(1,252,586)	11,055,790	(1,019,807)	1,005,759	(709,182)	(1,310,035)	(63,143)	87,104,432
LOUISA	4,163	0.6086	11,137,914	(142,725)	1,054,314	(82,663)	121,880	(270,138)	(183,997)	(8,147)	11,626,437
LUNENBURG	1,707	0.2481	9,012,477	(152,795)	393,315	(29,315)	111,383	(256,067)	-	(6,418)	9,072,579
MADISON	1,853	0.4150	7,365,833	(119,986)	507,529	(34,606)	91,837	(246,874)	-	(5,420)	7,558,313
MATHEWS	1,319	0.4786	4,625,450	(69,816)	482,791	(24,787)	58,117	(229,436)	(28,561)	(3,438)	4,810,320
MECKLENBURG	4,678	0.3346	21,351,037	(372,144)	103,868	(78,954)	251,900	(336,176)	-	(15,563)	20,903,968
MIDDLESEX	1,272	0.5572	4,572,847	(64,297)	159,755	(23,524)	49,030	(224,689)	(51,645)	(2,816)	4,414,661
MONTGOMERY	9,039	0.3875	36,119,322	(589,032)	1,540,584	(132,435)	443,962	(439,290)	-	(27,682)	36,915,429
NELSON	2,042	0.4831	7,220,744	(107,278)	566,116	(42,463)	83,315	(245,579)	(56,010)	(5,277)	7,413,568
NEW KENT	2,413	0.4219	8,885,936	(145,584)	472,360	(44,192)	112,753	(259,952)	(32,074)	(6,975)	8,982,272
NORTHAMPTON	2,056	0.3407	9,990,151	(151,628)	389,232	(40,692)	115,092	(259,261)	-	(6,777)	10,036,117
NORTHUMBERLAND	1,471	0.5972	4,298,086	(57,369)	295,192	(32,476)	43,198	(226,113)	(65,929)	(2,962)	4,251,628
NOTTOWAY	2,405	0.2451	12,419,425	(206,625)	212,366	(44,357)	155,668	(278,641)	-	(9,077)	12,248,759
ORANGE	4,122	0.4221	14,596,358	(251,299)	1,107,276	(79,609)	183,061	(301,258)	(31,643)	(11,910)	15,210,976
PAGE	3,457	0.2959	15,856,019	(261,563)	89,167	(53,810)	187,272	(305,790)	-	(12,171)	15,499,123
PATRICK	2,529	0.2813	12,257,710	(196,595)	(220,744)	(39,022)	139,987	(281,533)	-	(9,088)	11,650,715
PITTSYLVANIA	8,890	0.2793	40,471,850	(701,095)	1,069,466	(130,122)	509,975	(477,748)	-	(32,035)	40,710,291
POWHATAN	3,867	0.3956	13,913,431	(226,055)	749,995	(79,280)	178,828	(297,632)	(18,260)	(11,686)	14,209,341
PRINCE EDWARD	2,628	0.3108	11,807,584	(87,709)	685,841	(43,963)	142,710	(278,037)	-	(9,056)	12,217,369
PRINCE GEORGE	5,904	0.2596	25,127,393	(421,553)	1,324,282	(94,804)	318,252	(387,625)	-	(21,856)	25,844,090
PRINCE WILLIAM	61,336	0.3895	203,480,978	(3,512,216)	35,708,220	(1,212,120)	2,893,626	(1,754,393)	(362,458)	(185,344)	235,056,293
PULASKI	4,896	0.3263	21,263,604	(346,649)	206,983	(85,794)	253,542	(342,823)	-	(16,492)	20,932,371
RAPPAHANNOCK	1,025	0.7170	2,854,171	(32,425)	55,994	(22,717)	24,601	(212,603)	(46,936)	(1,451)	2,618,634
RICHMOND	1,209	0.3455	5,039,081	(79,718)	176,055	(20,568)	57,516	(234,832)	-	(3,957)	4,933,577
ROANOKE	13,998	0.4177	48,650,012	(835,658)	3,364,487	(297,867)	610,010	(550,821)	(127,752)	(40,755)	50,771,656
ROCKBRIDGE	2,787	0.4271	11,433,133	(237,204)	(141,730)	(62,294)	132,120	(269,361)	(9,959)	(7,984)	10,836,722
ROCKINGHAM	10,810	0.3516	41,285,620	(686,603)	1,990,413	(177,324)	513,945	(501,141)	-	(35,046)	42,389,864
RUSSELL	4,003	0.2548	19,720,412	(309,482)	222,974	(54,550)	242,377	(331,212)	-	(14,915)	19,475,603
SCOTT	3,556	0.2286	18,606,150	(324,386)	(49,690)	(62,119)	229,774	(319,472)	-	(13,716)	18,066,541
SHENANDOAH	5,525	0.3825	20,355,661	(337,797)	1,726,145	(101,413)	255,694	(348,779)	(2,166)	(17,059)	21,530,286
SMYTH	4,986	0.2498	23,985,368	(410,774)	1,240,857	(82,862)	295,007	(362,850)	-	(18,703)	24,646,043
SOUTHAMPTON	2,702	0.2919	12,600,796	(205,314)	1,356,155	(45,423)	162,606	(283,087)	-	(9,567)	13,576,166
SPOTSYLVANIA	22,181	0.3548	70,742,638	(1,227,197)	14,237,527	(402,226)	1,043,011	(787,176)	-	(71,556)	83,535,021
STAFFORD	24,717	0.3296	77,176,794	(1,392,781)	14,939,300	(475,199)	1,145,993	(881,140)	-	(82,852)	90,430,116
SURRY	1,135	0.8000	2,645,882	(27,634)	43,486	(32,187)	20,109	(209,970)	(48,676)	(1,135)	2,389,875
SUSSEX	1,341	0.3003	7,251,725	(105,696)	(239,164)	(33,857)	75,997	(241,479)	-	(4,692)	6,702,834
TAZEWELL	6,605	0.2678	31,409,012	(500,116)	792,482	(105,757)	381,189	(414,040)	-	(24,181)	31,538,589
WARREN	5,162	0.3781	17,873,296	(297,547)	1,994,736	(75,867)	240,818	(336,521)	(16,833)	(16,051)	19,366,031
WASHINGTON	6,953	0.3484	28,343,075	(162,874)	590,088	(111,543)	329,244	(398,459)	-	(22,653)	28,566,878
WESTMORELAND	1,871	0.3719	7,898,567	(120,866)	272,799	(29,186)	92,373	(251,924)	(1,295)	(5,876)	7,854,591
WISE	6,548	0.2146	32,069,993	(848,306)	936,653	(114,421)	391,477	(426,903)	-	(25,714)	31,982,779
WYTHE	4,271	0.3125	18,381,225	(301,183)	650,854	(65,529)	228,210	(327,371)	-	(14,681)	18,551,526
YORK	12,269	0.3792	41,201,863	(688,063)	3,103,164	(205,992)	538,362	(524,621)	-	(37,751)	43,386,963
ALEXANDRIA	11,418	0.8000	23,639,771	(262,296)	763,546	(428,401)	199,434	(297,330)	(442,591)	(11,418)	23,160,714
BRISTOL	2,241	0.3748	10,235,207	(168,256)	440,214	(47,308)	118,999	(261,981)	-	(7,006)	10,309,869
BUENA VISTA	1,125	0.2373	5,661,976	(94,215)	124,590	(21,186)	69,152	(236,904)	-	(4,290)	5,499,122
CHARLOTTESVILLE	4,081	0.5710	17,182,224	(205,809)	(783,890)	(132,535)	138,906	(276,354)	(135,085)	(8,753)	15,778,703
COLONIAL HEIGHTS	2,761	0.4755	8,928,908	(140,485)	430,937	(65,559)	105,531	(262,196)	(63,591)	(7,240)	8,926,306
COVINGTON	950	0.3407	4,053,233	(77,395)	424,445	(19,665)	52,332	(226,804)	-	(3,089)	4,203,057
DANVILLE	7,105	0.2927	32,145,393	(548,143)	1,329,677	(136,883)	366,304	(420,558)	-	(25,127)	32,710,664
FALLS CHURCH	1,850	0.8000	3,648,815	(41,866)	7,584	(65,097)	30,795	(215,625)	(65,009)	(1,850)	3,297,747
FREDERICKSBURG	2,264	0.7011	5,855,531	(78,087)	556,825	(64,856)	55,054	(230,041)	(92,425)	(3,383)	5,998,618

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GALAX	1,267	0.3378	5,542,954	(89,509)	(168,198)	(21,763)	60,427	(236,299)	-	(4,195)	5,083,418
HAMPTON	22,710	0.2613	99,444,877	(1,670,112)	5,550,767	(420,801)	1,244,359	(929,611)	-	(83,012)	103,136,466
HARRISONBURG	3,988	0.5286	11,249,538	(183,826)	2,215,600	(99,923)	145,508	(280,066)	(121,779)	(9,399)	12,915,653
HOPEWELL	3,895	0.2496	17,432,014	(307,130)	1,460,911	(81,272)	225,065	(327,889)	-	(14,614)	18,387,085
LYNCHBURG	8,758	0.3833	37,031,660	(575,378)	501,050	(191,706)	421,487	(435,578)	-	(27,006)	36,724,529
MARTINSVILLE	2,566	0.2990	11,056,724	(201,297)	968,180	(48,319)	138,223	(279,332)	-	(8,994)	11,625,185
NEWPORT NEWS	30,957	0.2675	134,455,268	(2,143,457)	8,413,784	(555,174)	1,626,792	(1,185,259)	-	(113,380)	140,498,574
NORFOLK	33,955	0.2655	160,657,456	(2,599,799)	9,965,827	(743,980)	1,882,280	(1,287,035)	-	(124,699)	167,750,050
NORTON	701	0.3435	3,032,906	(45,615)	328,891	(13,060)	35,414	(220,200)	-	(2,301)	3,116,036
PETERSBURG	5,516	0.2196	31,783,620	(466,594)	(2,063,232)	(111,618)	325,875	(389,136)	-	(21,524)	29,057,392
PORTSMOUTH	15,873	0.2164	83,845,087	(1,345,039)	(1,793,888)	(265,001)	931,522	(747,035)	-	(62,191)	80,563,454
RADFORD	1,500	0.3232	6,626,742	(113,711)	(287,864)	(27,919)	75,327	(244,716)	-	(5,028)	6,022,831
RICHMOND CITY	24,905	0.4456	103,660,695	(1,587,698)	5,748,302	(595,671)	1,096,244	(805,174)	(276,476)	(69,036)	107,171,186
ROANOKE CITY	12,923	0.3949	55,001,993	(844,512)	2,308,555	(297,054)	609,367	(538,735)	(77,477)	(39,098)	56,123,039
STAUNTON	2,586	0.3959	12,579,964	(263,982)	941,464	(57,976)	133,466	(268,800)	(10,339)	(7,811)	13,045,985
SUFFOLK	12,232	0.3018	50,801,426	(867,944)	4,421,300	(175,228)	656,630	(562,172)	-	(42,706)	54,231,306
VIRGINIA BEACH	74,127	0.3394	281,456,823	(4,810,037)	9,552,938	(1,418,653)	3,438,684	(2,332,333)	-	(242,793)	285,644,629
WAYNESBORO	2,919	0.3651	10,705,135	(181,833)	574,045	(57,054)	131,786	(280,411)	-	(9,267)	10,882,400
WILLIAMSBURG	675	0.8000	2,848,591	(15,156)	251,263	(244,122)	11,588	(205,741)	(31,424)	(676)	2,614,323
WINCHESTER	3,559	0.5587	10,988,425	(156,531)	885,870	(97,381)	122,166	(268,066)	(109,586)	(7,853)	11,357,045
FAIRFAX CITY	2,781	0.8000	4,952,573	(59,928)	181,825	5,056	44,935	(223,610)	(104,395)	(2,781)	4,793,676
FRANKLIN CITY	1,202	0.3173	6,661,738	(110,475)	(93,077)	(25,987)	68,312	(237,335)	-	(4,103)	6,259,073
CHESAPEAKE CITY	38,883	0.3344	145,991,637	(2,360,934)	12,700,130	(742,444)	1,867,877	(1,302,617)	-	(128,231)	156,025,418
LEXINGTON	642	0.4544	2,285,954	9,030	77,890	(8,700)	26,328	(215,064)	(4,088)	(1,752)	2,169,597
EMPORIA	1,029	0.2889	4,667,776	(83,682)	447,200	5,963	60,476	(232,026)	-	(3,658)	4,862,049
SALEM	4,049	0.4166	13,276,639	(217,084)	974,602	(88,524)	162,281	(301,560)	(49,585)	(11,811)	13,744,958
BEDFORD CITY	906	0.3446	3,947,073	(67,541)	88,133	5,947	49,128	(225,638)	-	(2,969)	3,794,134
POQUOSON	2,488	0.3294	8,812,929	(154,109)	601,783	(43,446)	113,529	(271,908)	-	(8,282)	9,050,495
MANASSAS CITY	6,549	0.4109	23,777,182	(395,513)	1,476,084	(139,287)	298,816	(364,145)	(108,854)	(19,066)	24,525,217
MANASSAS PARK	2,331	0.3200	9,394,379	(170,826)	1,470,232	(45,700)	128,795	(265,045)	-	(7,926)	10,503,909
COLONIAL BEACH	532	0.2921	2,998,744	(43,792)	(192,421)	(8,238)	31,527	(216,790)	-	(1,883)	2,567,147
WEST POINT	870	0.2823	3,726,159	(62,725)	222,174	(16,991)	47,933	(226,804)	-	(3,122)	3,686,624
	1,163,318		4,076,308,732	(65,313,452)	241,673,926	(24,916,943)	49,019,354	(55,000,000)	(14,844,686)	(3,231,429)	4,203,695,502

Note: This analysis includes state funds for Standards of Quality accounts (Group 1), Incentive-Based accounts (Group 2), and Categorical accounts (Group 3).

¹ Includes VPSA Technology grants from nongeneral funds.

² Technical changes based on updated Fall Membership and ADM projections, revised Sales Tax and Lottery Proceeds estimates, and updated participation where available.

³ VRS rates were administratively reduced for FY 2004 from 7.92% to 4.24% to reflect the rates certified by the VRS Board.

⁴ Lexington's increase is based on the re-allocation of the instructional positions between Lexington and Rockbridge County.

⁵ Fringe Benefit Changes reflect elimination of the 100% state support of the Retiree Health Care Credit (RHCC) cost for all instructional positions, a Group Life rate increase from 0.32% to 0.40%, and a VRS change from 4.24% to 4.44%. The 4.44% equals: 3.77% VRS retirement rate plus a .67% Retiree Health Care Credit Rate to add back the state share of RHCC costs for positions included in the SOQ.

⁶ Estimated distributions are based on projected ADM and participation rates. Final entitlements will be calculated based on actual March 31 ADM and/or final participation rates.

APPENDIX C

Summary of Detailed Actions
in Budget

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
LEGISLATIVE DEPARTMENT						
General Assembly						
2000-02 Budget, Ch. 1073	51,244,912	0	51,244,912	217.00	217.00	0.00
Base Budget Adjustments	662,830	0	662,830	0.00	0.00	0.00
2002-04 Adjusted Base Budget	51,907,742	0	51,907,742	217.00	217.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(586)	0	(586)	0.00	0.00	0.00
Total Decreases	(586)	0	(586)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(586)	0	(586)	0.00	0.00	0.00
Governor's Recommended Budget	51,907,156	0	51,907,156	217.00	217.00	0.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%	0.00%	NA
Auditor of Public Accounts						
2000-02 Budget, Ch. 1073	17,596,218	1,384,108	18,980,326	145.00	134.00	11.00
Base Budget Adjustments	328,198	33,808	362,006	0.00	0.00	0.00
2002-04 Adjusted Base Budget	17,924,416	1,417,916	19,342,332	145.00	134.00	11.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	131	0	131	0.00	0.00	0.00
Total Increases	131	0	131	0.00	0.00	0.00
Proposed Decreases						
DGS Rental Charges	(5,607)	0	(5,607)	0.00	0.00	0.00
Technical Position Adjustment	0	0	0	0.00	(2.00)	2.00
Total Decreases	(5,607)	0	(5,607)	0.00	(2.00)	2.00
Total: Governor's Recommended Amendments	(5,476)	0	(5,476)	0.00	(2.00)	2.00
Governor's Recommended Budget	17,918,940	1,417,916	19,336,856	145.00	132.00	13.00
% Net Change	(0.03%)	0.00%	(0.03%)	0.00%	(1.49%)	18.18%
Commission on the Va. Alcohol Safety Action Program						
2000-02 Budget, Ch. 1073	0	2,679,496	2,679,496	11.50	0.00	11.50
Base Budget Adjustments	0	20,266	20,266	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	2,699,762	2,699,762	11.50	0.00	11.50
Governor's Recommended Amendments						
Proposed Increases						
Adjust NGF for Federal Grants	0	1,000,000	1,000,000	0.00	0.00	0.00
Total Increases	0	1,000,000	1,000,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	1,000,000	1,000,000	0.00	0.00	0.00
Governor's Recommended Budget	0	3,699,762	3,699,762	11.50	0.00	11.50
% Net Change	NA	37.04%	37.04%	0.00%	NA	0.00%
Division of Capitol Police						
2000-02 Budget, Ch. 1073	9,880,572	0	9,880,572	103.00	103.00	0.00
Base Budget Adjustments	270,666	0	270,666	0.00	0.00	0.00
2002-04 Adjusted Base Budget	10,151,238	0	10,151,238	103.00	103.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Adjust VALORS funding	13,602	0	13,602	0.00	0.00	0.00
DGS Rent Plan	60,370	0	60,370	0.00	0.00	0.00
Total Increases	73,972	0	73,972	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	73,972	0	73,972	0.00	0.00	0.00
Governor's Recommended Budget	10,225,210	0	10,225,210	103.00	103.00	0.00
% Net Change	0.73%	NA	0.73%	0.00%	0.00%	NA

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Division of Legislative Automated Systems						
2000-02 Budget, Ch. 1073	5,531,354	525,376	6,056,730	19.00	16.00	3.00
Base Budget Adjustments	51,258	10,584	61,842	0.00	0.00	0.00
2002-04 Adjusted Base Budget	5,582,612	535,960	6,118,572	19.00	16.00	3.00
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(750)	0	(750)	0.00	0.00	0.00
Total Decreases	(750)	0	(750)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(750)	0	(750)	0.00	0.00	0.00
Governor's Recommended Budget	5,581,862	535,960	6,117,822	19.00	16.00	3.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%	0.00%	0.00%
Division of Legislative Services						
2000-02 Budget, Ch. 1073	8,498,802	135,000	8,633,802	55.00	55.00	0.00
Base Budget Adjustments	168,278	0	168,278	0.00	0.00	0.00
2002-04 Adjusted Base Budget	8,667,080	135,000	8,802,080	55.00	55.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(2,708)	0	(2,708)	0.00	0.00	0.00
Total Decreases	(2,708)	0	(2,708)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(2,708)	0	(2,708)	0.00	0.00	0.00
Governor's Recommended Budget	8,664,372	135,000	8,799,372	55.00	55.00	0.00
% Net Change	(0.03%)	0.00%	(0.03%)	0.00%	0.00%	NA
Capitol Square Preservation Council						
2000-02 Budget, Ch. 1073	200,000	0	200,000	2.00	2.00	0.00
Base Budget Adjustments	(1,382)	0	(1,382)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	198,618	0	198,618	2.00	2.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rent Plan	476	0	476	0.00	0.00	0.00
Total Increases	476	0	476	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	476	0	476	0.00	0.00	0.00
Governor's Recommended Budget	199,094	0	199,094	2.00	2.00	0.00
% Net Change	0.24%	NA	0.24%	0.00%	0.00%	NA
Chesapeake Bay Commission						
2000-02 Budget, Ch. 1073	346,522	0	346,522	1.00	1.00	0.00
Base Budget Adjustments	2,254	0	2,254	0.00	0.00	0.00
2002-04 Adjusted Base Budget	348,776	0	348,776	1.00	1.00	0.00
Governor's Recommended Amendments						
No Increases						
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	348,776	0	348,776	1.00	1.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
Dr. Martin Luther King, Jr. Memorial Comm.						
2000-02 Budget, Ch. 1073	80,000	0	80,000	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	80,000	0	80,000	0.00	0.00	0.00
Governor's Recommended Amendments						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	80,000	0	80,000	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Joint Commission on Health Care						
2000-02 Budget, Ch. 1073	866,264	205,988	1,072,252	5.00	4.00	1.00
Base Budget Adjustments	7,010	2,084	9,094	0.00	0.00	0.00
2002-04 Adjusted Base Budget	873,274	208,072	1,081,346	5.00	4.00	1.00
Governor's Recommended Amendments						
Proposed Increases			0			
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Remove NGF Grant Funding	0	(208,072)	(208,072)	(1.00)	0.00	(1.00)
Total Decreases	0	(208,072)	(208,072)	(1.00)	0.00	(1.00)
Total: Governor's Recommended Amendments	0	(208,072)	(208,072)	(1.00)	0.00	(1.00)
Governor's Recommended Budget	873,274	0	873,274	4.00	4.00	0.00
% Net Change	0.00%	(100.00%)	(19.24%)	(20.00%)	0.00%	(100.00%)
Joint Commission on Technology & Science						
2000-02 Budget, Ch. 1073	325,002	0	325,002	2.00	2.00	0.00
Base Budget Adjustments	940	0	940	0.00	0.00	0.00
2002-04 Adjusted Base Budget	325,942	0	325,942	2.00	2.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	325,942	0	325,942	2.00	2.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
National Conference of Commissioners on Uniform State Laws						
2000-02 Budget, Ch. 1073	79,000	0	79,000	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	79,000	0	79,000	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	79,000	0	79,000	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
State Water Commission						
2000-02 Budget, Ch. 1073	20,320	0	20,320	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	20,320	0	20,320	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	20,320	0	20,320	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Va. Coal & Energy Commission						
2000-02 Budget, Ch. 1073	42,640	0	42,640	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	42,640	0	42,640	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	42,640	0	42,640	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Virginia Code Commission						
2000-02 Budget, Ch. 1073	565,076	0	565,076	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	565,076	0	565,076	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	565,076	0	565,076	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Va. Commission on Youth						
2000-02 Budget, Ch. 1073	617,506	0	617,506	3.00	3.00	0.00
Base Budget Adjustments	7,464	0	7,464	0.00	0.00	0.00
2002-04 Adjusted Base Budget	624,970	0	624,970	3.00	3.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	624,970	0	624,970	3.00	3.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
Va. Housing Study Commission						
2000-02 Budget, Ch. 1073	302,798	0	302,798	2.00	2.00	0.00
Base Budget Adjustments	3,562	0	3,562	0.00	0.00	0.00
2002-04 Adjusted Base Budget	306,360	0	306,360	2.00	2.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	306,360	0	306,360	2.00	2.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
Va. State Crime Commission						
2000-02 Budget, Ch. 1073	661,728	400,894	1,062,622	6.00	4.00	2.00
Base Budget Adjustments	121,484	(1,346)	120,138	1.00	1.00	0.00
2002-04 Adjusted Base Budget	783,212	399,548	1,182,760	7.00	5.00	2.00
Governor's Recommended Amendments						
Proposed Increases						
Update Fund Designation of NGF	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	783,212	399,548	1,182,760	7.00	5.00	2.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Va. Freedom of Information Advisory Council						
2000-02 Budget, Ch. 1073	295,682	0	295,682	1.50	1.50	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	295,682	0	295,682	1.50	1.50	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	295,682	0	295,682	1.50	1.50	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
Joint Legislative Audit & Review Commission						
2000-02 Budget, Ch. 1073	5,455,594	192,356	5,647,950	38.00	37.00	1.00
Base Budget Adjustments	(12,202)	3,386	(8,816)	(1.00)	(1.00)	0.00
2002-04 Adjusted Base Budget	5,443,392	195,742	5,639,134	37.00	36.00	1.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	5,443,392	195,742	5,639,134	37.00	36.00	1.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Va. Comm.on Intergovernmental Cooperation						
2000-02 Budget, Ch. 1073	1,037,800	0	1,037,800	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,037,800	0	1,037,800	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	1,037,800	0	1,037,800	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Legislative Dept. Reversion Clearing Account						
2000-02 Budget, Ch. 1073	212,640	0	212,640	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Base Budget Adjustments	40,000	0	40,000	0.00	0.00	0.00
2002-04 Adjusted Base Budget	252,640	0	252,640	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
6% Across-the-Board Reductions	(5,721,574)	0	(5,721,574)	0.00	0.00	0.00
Total Decreases	(5,721,574)	0	(5,721,574)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(5,721,574)	0	(5,721,574)	0.00	0.00	0.00
Governor's Recommended Budget	(5,468,934)	0	(5,468,934)	0.00	0.00	0.00
% Net Change	(2,264.71%)	NA	(2,264.71%)	NA	NA	NA

Legislative Department						
2000-02 Budget, Ch. 1073	103,860,430	5,523,218	109,383,648	611.00	581.50	29.50
Base Budget Adjustments	1,650,360	68,782	1,719,142	0.00	0.00	0.00
2002-04 Adjusted Base Budget	105,510,790	5,592,000	111,102,790	611.00	581.50	29.50
Governor's Recommended Amendments						
Total Increases						
	74,579	1,000,000	1,074,579	0.00	0.00	0.00
Total Decreases	(5,731,225)	(208,072)	(5,939,297)	(1.00)	(2.00)	1.00
Total: Governor's Recommended Amendments	(5,656,646)	791,928	(4,864,718)	(1.00)	(2.00)	1.00
Governor's Recommended Budget	99,854,144	6,383,928	106,238,072	610.00	579.50	30.50
% Net Change	(5.36%)	14.16%	(4.38%)	(0.16%)	(0.34%)	3.39%

JUDICIAL

Supreme Court						
2000-02 Budget, Ch. 1073	34,483,584	943,750	35,427,334	109.63	108.63	1.00
Base Budget Adjustments	495,856	13,822	509,678	0.00	0.00	0.00
2002-04 Adjusted Base Budget	34,979,440	957,572	35,937,012	109.63	108.63	1.00
Governor's Recommended Amendments						
Proposed Increases						
Social Security Tax Base Increase	10,416	0	10,416	0.00	0.00	0.00
DGS Rental Charges	299,150	0	299,150	0.00	0.00	0.00
Total Increases	309,566	0	309,566	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	309,566	0	309,566	0.00	0.00	0.00
Governor's Recommended Budget	35,289,006	957,572	36,246,578	109.63	108.63	1.00
% Net Change	0.88%	0.00%	0.86%	0.00%	0.00%	0.00%

Court of Appeals						
2000-02 Budget, Ch. 1073	11,143,776	0	11,143,776	55.13	55.13	0.00
Base Budget Adjustments	236,222	0	236,222	0.00	0.00	0.00
2002-04 Adjusted Base Budget	11,379,998	0	11,379,998	55.13	55.13	0.00
Governor's Recommended Amendments						
Proposed Increases						
Social Security Tax Base Increase	16,368	0	16,368	0.00	0.00	0.00
DGS Rental Charges	6,751	0	6,751	0.00	0.00	0.00
Total Increases	23,119	0	23,119	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	23,119	0	23,119	0.00	0.00	0.00
Governor's Recommended Budget	11,403,117	0	11,403,117	55.13	55.13	0.00
% Net Change	0.20%	NA	0.20%	0.00%	0.00%	NA

Circuit Courts						
2000-02 Budget, Ch. 1073	149,640,390	397,200	150,037,590	157.00	157.00	0.00
Base Budget Adjustments	1,854,530	0	1,854,530	0.00	0.00	0.00
2002-04 Adjusted Base Budget	151,494,920	397,200	151,892,120	157.00	157.00	0.00
Governor's Recommended Amendments						
Proposed Increases						

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Criminal Fund	11,308,234	0	11,308,234	0.00	0.00	0.00
Social Security Tax Base Increase	223,200	0	223,200	0.00	0.00	0.00
Total Increases	11,531,434	0	11,531,434	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	11,531,434	0	11,531,434	0.00	0.00	0.00
Governor's Recommended Budget	163,026,354	397,200	163,423,554	157.00	157.00	0.00
% Net Change	7.61%	0.00%	7.59%	0.00%	0.00%	NA
General District Courts						
2000-02 Budget, Ch. 1073	137,943,878	0	137,943,878	921.20	921.20	0.00
Base Budget Adjustments	2,988,384	0	2,988,384	0.00	0.00	0.00
2002-04 Adjusted Base Budget	140,932,262	0	140,932,262	921.20	921.20	0.00
Governor's Recommended Amendments						
Proposed Increases						
Criminal Fund	3,111,092	0	3,111,092	0.00	0.00	0.00
Social Security Tax Base Increase	184,512	0	184,512	0.00	0.00	0.00
New Judgeships Approved in 2001	749,396	0	749,396	2.00	2.00	0.00
Total Increases	4,045,000	0	4,045,000	2.00	2.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	4,045,000	0	4,045,000	2.00	2.00	0.00
Governor's Recommended Budget	144,977,262	0	144,977,262	923.20	923.20	0.00
% Net Change	2.87%	NA	2.87%	0.22%	0.22%	NA
J&DR District Courts						
2000-02 Budget, Ch. 1073	95,418,236	0	95,418,236	559.80	559.80	0.00
Base Budget Adjustments	2,080,050	0	2,080,050	0.00	0.00	0.00
2002-04 Adjusted Base Budget	97,498,286	0	97,498,286	559.80	559.80	0.00
Governor's Recommended Amendments						
Proposed Increases						
Criminal Fund	6,978,504	0	6,978,504	0.00	0.00	0.00
Social Security Tax Base Increase	163,680	0	163,680	0.00	0.00	0.00
New Judgeships Approved in 2001	749,396	0	749,396	2.00	2.00	0.00
Total Increases	7,891,580	0	7,891,580	2.00	2.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	7,891,580	0	7,891,580	2.00	2.00	0.00
Governor's Recommended Budget	105,389,866	0	105,389,866	561.80	561.80	0.00
% Net Change	8.09%	NA	8.09%	0.36%	0.36%	NA
Combined District Courts						
2000-02 Budget, Ch. 1073	30,447,038	0	30,447,038	222.75	222.75	0.00
Base Budget Adjustments	610,490	0	610,490	0.00	0.00	0.00
2002-04 Adjusted Base Budget	31,057,528	0	31,057,528	222.75	222.75	0.00
Governor's Recommended Amendments						
Proposed Increases						
Criminal Fund	1,760,604	0	1,760,604	0.00	0.00	0.00
Total Increases	1,760,604	0	1,760,604	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,760,604	0	1,760,604	0.00	0.00	0.00
Governor's Recommended Budget	32,818,132	0	32,818,132	222.75	222.75	0.00
% Net Change	5.67%	NA	5.67%	0.00%	0.00%	NA
Magistrate System						
2000-02 Budget, Ch. 1073	36,699,466	0	36,699,466	399.20	399.20	0.00
Base Budget Adjustments	844,106	0	844,106	0.00	0.00	0.00
2002-04 Adjusted Base Budget	37,543,572	0	37,543,572	399.20	399.20	0.00
Governor's Recommended Amendments						

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(3,639)	0	(3,639)	0.00	0.00	0.00
Total Decreases	(3,639)	0	(3,639)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(3,639)	0	(3,639)	0.00	0.00	0.00
Governor's Recommended Budget	37,539,933	0	37,539,933	399.20	399.20	0.00
% Net Change	(0.01%)	NA	(0.01%)	0.00%	0.00%	NA
State Board of Bar Examiners						
2000-02 Budget, Ch. 1073	1,744,658	0	1,744,658	5.00	5.00	0.00
Base Budget Adjustments	85,060	0	85,060	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,829,718	0	1,829,718	5.00	5.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Adjust Funding for Management Services	29,292	0	29,292	0.00	0.00	0.00
Adjust funding for per-diem payments	13,500	0	13,500	0.00	0.00	0.00
Total Increases	42,792	0	42,792	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	42,792	0	42,792	0.00	0.00	0.00
Governor's Recommended Budget	1,872,510	0	1,872,510	5.00	5.00	0.00
% Net Change	2.34%	NA	2.34%	0.00%	0.00%	NA
Judicial Inquiry & Review Commission						
2000-02 Budget, Ch. 1073	906,660	0	906,660	3.00	3.00	0.00
Base Budget Adjustments	12,818	0	12,818	0.00	0.00	0.00
2002-04 Adjusted Base Budget	919,478	0	919,478	3.00	3.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	4,495	0	4,495	0.00	0.00	0.00
Total Increases	4,495	0	4,495	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	4,495	0	4,495	0.00	0.00	0.00
Governor's Recommended Budget	923,973	0	923,973	3.00	3.00	0.00
% Net Change	0.49%	NA	0.49%	0.00%	0.00%	NA
Public Defender Commission						
2000-02 Budget, Ch. 1073	36,854,448	0	36,854,448	300.00	300.00	0.00
Base Budget Adjustments	916,770	0	916,770	0.00	0.00	0.00
2002-04 Adjusted Base Budget	37,771,218	0	37,771,218	300.00	300.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Include Part-time Salaried Employees in VRS	82,014	0	82,014	0.00	0.00	0.00
Total Increases	82,014	0	82,014	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	82,014	0	82,014	0.00	0.00	0.00
Governor's Recommended Budget	37,853,232	0	37,853,232	300.00	300.00	0.00
% Net Change	0.22%	NA	0.22%	0.00%	0.00%	NA
Virginia Criminal Sentencing Commission						
2000-02 Budget, Ch. 1073	1,642,060	70,000	1,712,060	10.00	10.00	0.00
Base Budget Adjustments	29,544	0	29,544	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,671,604	70,000	1,741,604	10.00	10.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Decreases						
DGS Rental Charges	(25,447)	0	(25,447)	0.00	0.00	0.00
Total Decreases	(25,447)	0	(25,447)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(25,447)	0	(25,447)	0.00	0.00	0.00
Governor's Recommended Budget	1,646,157	70,000	1,716,157	10.00	10.00	0.00
% Net Change	(1.52%)	0.00%	(1.46%)	0.00%	0.00%	NA
Virginia State Bar						
2000-02 Budget, Ch. 1073	4,290,000	20,216,908	24,506,908	79.50	0.00	79.50
Base Budget Adjustments	0	(551,380)	(551,380)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	4,290,000	19,665,528	23,955,528	79.50	0.00	79.50
Governor's Recommended Amendments						
Proposed Increases						
Implement Information Management System	0	500,000	500,000	0.00	0.00	0.00
Total Increases	0	500,000	500,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	500,000	500,000	0.00	0.00	0.00
Governor's Recommended Budget	4,290,000	20,165,528	24,455,528	79.50	0.00	79.50
% Net Change	0.00%	2.54%	2.09%	0.00%	NA	0.00%
Judicial Department Reversion Clearing Account						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
6% Across-the-Board Reductions	(19,466,822)	0	(19,466,822)	0.00	0.00	0.00
Total Decreases	(19,466,822)	0	(19,466,822)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(19,466,822)	0	(19,466,822)	0.00	0.00	0.00
Governor's Recommended Budget	(19,466,822)	0	(19,466,822)	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Judicial Department						
2000-02 Budget, Ch. 1073	541,214,194	21,627,858	562,842,052	2,822.21	2,741.71	80.50
Base Budget Adjustments	10,153,830	(537,558)	9,616,272	0.00	0.00	0.00
Grand Total: 2002-04 Adjusted Base Budget	551,368,024	21,090,300	572,458,324	2,822.21	2,741.71	80.50
Governor's Recommended Amendments						
Total Increases	25,690,604	500,000	26,190,604	4.00	4.00	0.00
Total Decreases	(19,495,908)	0	(19,495,908)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	6,194,696	500,000	6,694,696	4.00	4.00	0.00
Governor's Recommended Budget	557,562,720	21,590,300	579,153,020	2,826.21	2,745.71	80.50
% Net Change	1.12%	2.37%	1.17%	0.14%	0.15%	0.00%

EXECUTIVE OFFICES

Office of the Governor						
2000-02 Budget, Ch. 1073	4,759,194	0	4,759,194	35.00	35.00	0.00
Base Budget Adjustments	96,334	0	96,334	0.00	0.00	0.00
2002-04 Adjusted Base Budget	4,855,528	0	4,855,528	35.00	35.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	4,855,528	0	4,855,528	35.00	35.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Lieutenant Governor						
2000-02 Budget, Ch. 1073	673,040	0	673,040	6.00	6.00	0.00
Base Budget Adjustments	5,146	0	5,146	0.00	0.00	0.00
2002-04 Adjusted Base Budget	678,186	0	678,186	6.00	6.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Reassign Office Space Rental Costs	163,680	0	163,680	0.00	0.00	0.00
DGS Rental Charges	10,416	0	10,416	0.00	0.00	0.00
Total Increases	174,096	0	174,096	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	174,096	0	174,096	0.00	0.00	0.00
Governor's Recommended Budget	852,282	0	852,282	6.00	6.00	0.00
% Net Change	25.67%	NA	25.67%	0.00%	0.00%	NA
Attorney General & Dept. of Law						
2000-02 Budget, Ch. 1073	34,946,508	13,435,322	48,381,830	302.00	239.70	62.30
Base Budget Adjustments	725,126	171,610	896,736	0.00	0.00	0.00
2002-04 Adjusted Base Budget	35,671,634	13,606,932	49,278,566	302.00	239.70	62.30
Governor's Recommended Amendments						
Proposed Increases						
Reassign Office Space Rental Costs	1,908,302	0	1,908,302	0.00	0.00	0.00
Reimbursement Language for Tobacco Settlement	0	0	0	0.00	0.00	0.00
Legal Services for Dept. of Prof. and Occ. Regulation	0	163,710	163,710	1.00	0.00	1.00
Civil Commitment of Sexual Predators Unit	364,416	0	364,416	6.00	6.00	0.00
Tobacco Enforcement Unit	297,804	0	297,804	2.30	2.30	0.00
Legal Services for Tobacco Settlement	0	158,356	158,356	0.70	0.00	0.70
Total Increases	2,570,522	322,066	2,892,588	10.00	8.30	1.70
Proposed Decreases						
DGS Rental Charges	(457,054)	0	(457,054)	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(462)	0	(462)	0.00	0.00	0.00
Total Decreases	(457,516)	0	(457,516)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,113,006	322,066	2,435,072	10.00	8.30	1.70
Governor's Recommended Budget	37,784,640	13,928,998	51,713,638	312.00	248.00	64.00
% Net Change	5.92%	2.37%	4.94%	3.31%	3.46%	2.73%
Secretary of The Commonwealth						
2000-02 Budget, Ch. 1073	2,952,542	0	2,952,542	21.00	21.00	0.00
Base Budget Adjustments	31,416	0	31,416	0.00	0.00	0.00
2002-04 Adjusted Base Budget	2,983,958	0	2,983,958	21.00	21.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Provide for increased postage & contract staff	180,000	0	180,000	0.00	0.00	0.00
Total Increases	180,000	0	180,000	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(732)	0	(732)	0.00	0.00	0.00
Total Decreases	(732)	0	(732)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	179,268	0	179,268	0.00	0.00	0.00
Governor's Recommended Budget	3,163,226	0	3,163,226	21.00	21.00	0.00
% Net Change	6.01%	NA	6.01%	0.00%	0.00%	NA
Office for Substance Abuse Prevention						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Fund operations of office	0	1,200,000	1,200,000	0.00	0.00	0.00
Total Increases	0	1,200,000	1,200,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total: Governor's Recommended Amendments	0	1,200,000	1,200,000	0.00	0.00	0.00
Governor's Recommended Budget	0	1,200,000	1,200,000	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Virginia Liaison Office						
2000-02 Budget, Ch. 1073	461,244	229,782	691,026	4.00	2.67	1.33
Base Budget Adjustments	6,152	4,384	10,536	0.00	0.00	0.00
2002-04 Adjusted Base Budget	467,396	234,166	701,562	4.00	2.67	1.33
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	467,396	234,166	701,562	4.00	2.67	1.33
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions						
2000-02 Budget, Ch. 1073	477,960	0	477,960	0.00	0.00	0.00
Base Budget Adjustments	(216)	0	(216)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	477,744	0	477,744	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	477,744	0	477,744	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Executive Offices						
2000-02 Budget, Ch. 1073	44,270,488	13,665,104	57,935,592	368.00	304.37	63.63
Base Budget Adjustments	863,958	175,994	1,039,952	0.00	0.00	0.00
Grand Total: 2002-04 Adjusted Base Budget	45,134,446	13,841,098	58,975,544	368.00	304.37	63.63
Governor's Recommended Amendments						
Total Increases	2,924,618	1,522,066	4,446,684	10.00	8.30	1.70
Total Decreases	(458,248)	0	(458,248)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,466,370	1,522,066	3,988,436	10.00	8.30	1.70
Governor's Recommended Budget	47,600,816	15,363,164	62,963,980	378.00	312.67	65.33
% Net Change	5.46%	11.00%	6.76%	2.72%	2.73%	2.67%
ADMINISTRATION						
Secretary of Administration						
2000-02 Budget, Ch. 1073	2,004,362	0	2,004,362	15.00	15.00	0.00
Base Budget Adjustments	(6,022)	(0)	(6,022)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,998,340	(0)	1,998,340	15.00	15.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	5,027	0	5,027	0.00	0.00	0.00
Total Increases	5,027	0	5,027	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	5,027	0	5,027	0.00	0.00	0.00
Governor's Recommended Budget	2,003,367	(0)	2,003,367	15.00	15.00	0.00
% Net Change	0.25%	NA	0.25%	0.00%	0.00%	NA
Charitable Gaming Commission						
2000-02 Budget, Ch. 1073	0	4,810,788	4,810,788	21.00	0.00	21.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Base Budget Adjustments	0	(2,065)	(2,065)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	4,808,723	4,808,723	21.00	0.00	21.00
Governor's Recommended Amendments						
Proposed Increases						
Increase the Number of Senior Auditors	0	468,476	468,476	4.00	0.00	4.00
Establish Accounting Manager Position	0	117,119	117,119	1.00	0.00	1.00
Total Increases	0	585,595	585,595	5.00	0.00	5.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	585,595	585,595	5.00	0.00	5.00
Governor's Recommended Budget	0	5,394,318	5,394,318	26.00	0.00	26.00
% Net Change	NA	12.18%	12.18%	23.81%	NA	23.81%
Commission on Local Government						
2000-02 Budget, Ch. 1073	1,359,102	0	1,359,102	7.00	7.00	0.00
Base Budget Adjustments	13,136	1	13,137	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,372,238	1	1,372,239	7.00	7.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
DGS Rental Charges	(6,765)	0	(6,765)	0.00	0.00	0.00
Total Decreases	(6,765)	0	(6,765)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(6,765)	0	(6,765)	0.00	0.00	0.00
Governor's Recommended Budget	1,365,473	1	1,365,474	7.00	7.00	0.00
% Net Change	(0.49%)	0.00%	(0.49%)	0.00%	0.00%	NA
Commonwealth Competition Council						
2000-02 Budget, Ch. 1073	645,916	0	645,916	3.00	3.00	0.00
Base Budget Adjustments	(44,034)	(0)	(44,034)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	601,882	(0)	601,882	3.00	3.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	2,072	0	2,072	0.00	0.00	0.00
Total Increases	2,072	0	2,072	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,072	0	2,072	0.00	0.00	0.00
Governor's Recommended Budget	603,954	(0)	603,954	3.00	3.00	0.00
% Net Change	0.34%	NA	0.34%	0.00%	0.00%	NA
Compensation Board						
2000-02 Budget, Ch. 1073	1,037,285,208	8,412,382	1,045,697,590	21.00	20.00	1.00
Base Budget Adjustments	7,002,082	3,237	7,005,318	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,044,287,290	8,415,619	1,052,702,908	21.00	20.00	1.00
Governor's Recommended Amendments						
Proposed Increases						
Mandatory Salary Incr. for Treasurers	Language	0	0	0.00	0.00	0.00
1:1,500 Law Enforcement Deputies	7,357,944	0	7,357,944	0.00	0.00	0.00
Jail Inmate Per Diems	52,666,866	0	52,666,866	0.00	0.00	0.00
Population-based Salary increases	320,924	0	320,924	0.00	0.00	0.00
DGS Rental Charges	9,672	0	9,672	0.00	0.00	0.00
Systems Support Staff	0	0	0	3.00	3.00	0.00
Part-time Commonwealth's Attorney's to Full-time	174,786	0	174,786	0.00	0.00	0.00
Total Increases	60,530,192	0	60,530,192	3.00	3.00	0.00
Proposed Decreases						
Per Diems: Definition of Local and State-Responsible Inmates	(2,000,000)	0	(2,000,000)	0.00	0.00	0.00
PerDiems: Offset with Sheriffs Turnover & Vacancy	(10,000,000)	0	(10,000,000)	0.00	0.00	0.00
Per Diems: Transfer State-Responsible Inmates to DOC	(16,897,802)	0	(16,897,802)	0.00	0.00	0.00
Move June 2003 Reimbursement to July	(38,705,837)	0	(38,705,837)	0.00	0.00	0.00
Technology Trust Fund to Support Clerks	(5,000,000)	5,000,000	0	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total Decreases	(72,603,639)	5,000,000	(67,603,639)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(12,073,447)	5,000,000	(7,073,447)	3.00	3.00	0.00
Governor's Recommended Budget	1,032,213,843	13,415,619	1,045,629,461	24.00	23.00	1.00
% Net Change	(1.16%)	59.41%	(0.67%)	14.29%	15.00%	0.00%
Council on Human Rights						
2000-02 Budget, Ch. 1073	734,214	38,000	772,214	5.00	5.00	0.00
Base Budget Adjustments	666	1	666	0.00	0.00	0.00
2002-04 Adjusted Base Budget	734,880	38,001	772,880	5.00	5.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	3,453	0	3,453	0.00	0.00	0.00
Total Increases	3,453	0	3,453	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	3,453	0	3,453	0.00	0.00	0.00
Governor's Recommended Budget	738,333	38,001	776,333	5.00	5.00	0.00
% Net Change	0.47%	0.00%	0.45%	0.00%	0.00%	NA
Department of Employment Dispute Resolution						
2000-02 Budget, Ch. 1073	2,272,474	942,348	3,214,822	21.00	14.50	6.50
Base Budget Adjustments	(111,136)	(386,188)	(497,324)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	2,161,338	556,160	2,717,498	21.00	14.50	6.50
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	2,161,338	556,160	2,717,498	21.00	14.50	6.50
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of General Services						
2000-02 Budget, Ch. 1073	47,266,846	17,293,616	64,560,462	638.00	287.25	350.75
Base Budget Adjustments	(3,407,049)	(35,300)	(3,442,348)	23.00	0.25	22.75
2002-04 Adjusted Base Budget	43,859,797	17,258,316	61,118,114	661.00	287.50	373.50
Governor's Recommended Amendments						
Proposed Increases						
Safe Drinking Water analysis	733,327	0	733,327	3.00	3.00	0.00
Molecular Biology Analysis	826,942	0	826,942	4.00	4.00	0.00
DGS Rent Plan	0	2,439,268	2,439,268	3.00	0.00	3.00
Security Equipment at the Seat of Government	688,725	0	688,725	0.00	0.00	0.00
Total Increases	2,248,994	2,439,268	4,688,262	10.00	7.00	3.00
Proposed Decreases						
DGS Rental Charges	(882,934)	0	(882,934)	0.00	0.00	0.00
Workers Compensation Premiums	(57,466)	0	(57,466)	0.00	0.00	0.00
Total Decreases	(940,400)	0	(940,400)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,308,594	2,439,268	3,747,862	10.00	7.00	3.00
Governor's Recommended Budget	45,168,391	19,697,584	64,865,976	671.00	294.50	376.50
% Net Change	2.98%	14.13%	6.13%	1.51%	2.43%	0.80%
Department of Human Resource Management						
2000-02 Budget, Ch. 1073	9,800,008	6,084,822	15,884,830	98.00	60.00	38.00
Base Budget Adjustments	922,374	62,623	984,997	5.00	5.00	0.00
2002-04 Adjusted Base Budget	10,722,382	6,147,445	16,869,827	103.00	65.00	38.00
Governor's Recommended Amendments						
Proposed Increases						
Workers Comp. Violence Prevention	0	367,468	367,468	0.00	0.00	0.00
Workers Comp. Contractual Staff to Full-time	0	406,134	406,134	0.00	0.00	0.00
Total Increases	0	773,602	773,602	0.00	0.00	0.00
Proposed Decreases						

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
DGS Rental Charges	(17,709)	0	(17,709)	0.00	0.00	0.00
Total Decreases	(17,709)	0	(17,709)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(17,709)	773,602	755,893	0.00	0.00	0.00
Governor's Recommended Budget	10,704,673	6,921,047	17,625,720	103.00	65.00	38.00
% Net Change	(0.17%)	12.58%	4.48%	0.00%	0.00%	0.00%
Administration of Health Insurance						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments			0			
Proposed Increases			0			
Transfer Local Health Insurance Appropriation	0	130,000,000	130,000,000	0.00	0.00	0.00
Local Choice Health Benefits	0	70,000,000	70,000,000	0.00	0.00	0.00
Total Increases	0	200,000,000	200,000,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	200,000,000	200,000,000	0.00	0.00	0.00
Governor's Recommended Budget	0	200,000,000	200,000,000	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Department of Rights for Virginians with Disabilities						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	422,354	3,524,262	3,946,616	21.00	1.88	19.12
2002-04 Adjusted Base Budget	422,354	3,524,262	3,946,616	21.00	1.88	19.12
Governor's Recommended Amendments						
Proposed Increases						
Increasing Staffing Level	0	402,308	402,308	4.00	0.00	4.00
DGS Rental Charges	1,336	0	1,336	0.00	0.00	0.00
Total Increases	1,336	402,308	403,644	4.00	0.00	4.00
Proposed Decreases			0			
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,336	402,308	403,644	4.00	0.00	4.00
Governor's Recommended Budget	423,690	3,926,570	4,350,260	25.00	1.88	23.12
% Net Change	0.32%	11.42%	10.23%	19.05%	0.00%	20.92%
Department of Veterans' Affairs						
2000-02 Budget, Ch. 1073	5,731,986	260,000	5,991,986	57.00	57.00	0.00
Base Budget Adjustments	(409,532)	0	(409,531)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	5,322,454	260,000	5,582,455	57.00	57.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	1,980	0	1,980	0.00	0.00	0.00
Total Increases	1,980	0	1,980	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(1,149)	0	(1,149)	0.00	0.00	0.00
Total Decreases	(1,149)	0	(1,149)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	831	0	831	0.00	0.00	0.00
Governor's Recommended Budget	5,323,285	260,000	5,583,286	57.00	57.00	0.00
% Net Change	0.02%	0.00%	0.01%	0.00%	0.00%	NA
State Board of Elections						
2000-02 Budget, Ch. 1073	20,588,032	0	20,588,032	27.00	27.00	0.00
Base Budget Adjustments	(266,828)	(1)	(266,829)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	20,321,204	(1)	20,321,203	27.00	27.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	36,897	0	36,897	0.00	0.00	0.00
Total Increases	36,897	0	36,897	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00

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	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total: Governor's Recommended Amendments	36,897	0	36,897	0.00	0.00	0.00
Governor's Recommended Budget	20,358,101	(1)	20,358,100	27.00	27.00	0.00
% Net Change	0.18%	NA	0.18%	0.00%	0.00%	NA
Virginia Public Broadcasting Board						
2000-02 Budget, Ch. 1073	22,797,832	0	22,797,832	0.50	0.50	0.00
Base Budget Adjustments	(73,000)	0	(73,000)	(0.50)	(0.50)	0.00
2002-04 Adjusted Base Budget	22,724,832	0	22,724,832	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Transfer Debt Service for Digital TV to Treasury Board	(6,200,000)	0	(6,200,000)	0.00	0.00	0.00
Community Service Grants for Public TV	(759,696)	0	(759,696)	0.00	0.00	0.00
Total Decreases	(6,959,696)	0	(6,959,696)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(6,959,696)	0	(6,959,696)	0.00	0.00	0.00
Governor's Recommended Budget	15,765,136	0	15,765,136	0.00	0.00	0.00
% Net Change	(30.63%)	NA	(30.63%)	NA	NA	NA
Virginia Veterans' Care Center						
2000-02 Budget, Ch. 1073	0	378,530	378,530	2.00	0.00	2.00
Base Budget Adjustments	0	1,513	1,513	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	380,043	380,043	2.00	0.00	2.00
Governor's Recommended Amendments						
Proposed Increases						
Increase Employment Level	0	93,336	93,336	1.00	0.00	1.00
Total Increases	0	93,336	93,336	1.00	0.00	1.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	93,336	93,336	1.00	0.00	1.00
Governor's Recommended Budget	0	473,379	473,379	3.00	0.00	3.00
% Net Change	NA	24.56%	NA	50.00%	NA	50.00%
Office of Administration						
2000-02 Budget, Ch. 1073	1,150,485,980	38,220,486	1,188,706,466	915.50	496.25	419.25
Base Budget Adjustments	4,043,012	3,168,083	7,211,094	48.50	6.63	41.87
Grand Total: 2002-04 Adjusted Base Budget	1,154,528,992	41,388,569	1,195,917,560	964.00	502.88	461.12
Governor's Recommended Amendments						
Total Increases	62,829,951	204,294,109	267,124,060	23.00	10.00	13.00
Total Decreases	(80,529,358)	5,000,000	(75,529,358)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(17,699,407)	209,294,109	191,594,702	23.00	10.00	13.00
Governor's Recommended Budget	1,136,829,585	250,682,678	1,387,512,262	987.00	512.88	474.12
% Net Change	(1.53%)	505.68%	16.02%	2.39%	1.99%	2.82%

COMMERCE AND TRADE

Secretary of Commerce & Trade

2000-02 Budget, Ch. 1073	1,238,536	0	1,238,536	7.00	7.00	0.00
Base Budget Adjustments	22,368	0	22,368	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,260,904	0	1,260,904	7.00	7.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Rent Charges	4,927	0	4,927	0.00	0.00	0.00
Total Increases	4,927	0	4,927	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	4,927	0	4,927	0.00	0.00	0.00
Governor's Recommended Budget	1,265,831	0	1,265,831	7.00	7.00	0.00
% Net Change	0.39%	NA	0.39%	0.00%	0.00%	NA

Board of Accountancy

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NG FTE
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	1,172,000	1,172,000	4.00	0.00	4.00
2002-04 Adjusted Base Budget	0	1,172,000	1,172,000	4.00	0.00	4.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	1,172,000	1,172,000	4.00	0.00	4.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
 Dept. of Agriculture & Consumer Services						
2000-02 Budget, Ch. 1073	53,686,734	39,882,334	93,569,068	529.00	407.00	122.00
Base Budget Adjustments	(2,529,292)	309,890	(2,219,402)	(2.00)	(11.17)	9.17
2002-04 Adjusted Base Budget	51,157,442	40,192,224	91,349,666	527.00	395.83	131.17
Governor's Recommended Amendments						
Proposed Increases						
Rental Charges	37,848	0	37,848	0.00	0.00	0.00
Total Increases	37,848	0	37,848	0.00	0.00	0.00
Proposed Decreases						
Workers Compensation Savings	(36,929)	0	(36,929)	0.00	0.00	0.00
Total Decreases	(36,929)	0	(36,929)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	919	0	919	0.00	0.00	0.00
Governor's Recommended Budget	51,158,361	40,192,224	91,350,585	527.00	395.83	131.17
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
 Dept. of Business Assistance						
2000-02 Budget, Ch. 1073	38,677,838	5,935,432	44,613,270	49.00	43.00	6.00
Base Budget Adjustments	(1,055,570)	451,472	(604,098)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	37,622,268	6,386,904	44,009,172	49.00	43.00	6.00
Governor's Recommended Amendments						
Proposed Increases						
More Positions for Small Business Pgms	0	280,735	280,735	3.00	0.00	3.00
Info. Tech. Employment Performance Grants	200,000	0	200,000	0.00	0.00	0.00
Total Increases	200,000	280,735	480,735	3.00	0.00	3.00
Proposed Decreases						
Small Business Incubator Program	(430,000)	0	(430,000)	0.00	0.00	0.00
Danville Small Business Dev Center	(30,000)	0	(30,000)	0.00	0.00	0.00
Total Decreases	(460,000)	0	(460,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(260,000)	280,735	20,735	3.00	0.00	3.00
Governor's Recommended Budget	37,362,268	6,667,639	44,029,907	52.00	43.00	9.00
% Net Change	(0.69%)	4.40%	0.05%	6.12%	0.00%	50.00%
 Department of Forestry						
2000-02 Budget, Ch. 1073	31,066,118	18,669,356	49,735,474	340.00	236.07	103.93
Base Budget Adjustments	(552,708)	253,750	(298,958)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	30,513,410	18,923,106	49,436,516	340.00	236.07	103.93
Governor's Recommended Amendments						
Proposed Increases						
Master Equipment Lease Program	2,162,093	0	2,162,093	0.00	0.00	0.00
Total Increases	2,162,093	0	2,162,093	0.00	0.00	0.00
Proposed Decreases						
Timberland Program	(500,000)	0	(500,000)	0.00	0.00	0.00
Total Decreases	(500,000)	0	(500,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,662,093	0	1,662,093	0.00	0.00	0.00
Governor's Recommended Budget	32,175,503	18,923,106	51,098,609	340.00	236.07	103.93
% Net Change	5.45%	0.00%	3.36%	0.00%	0.00%	0.00%
 Dept. of Housing & Community Development						
2000-02 Budget, Ch. 1073	87,339,314	132,161,232	219,500,546	126.00	112.00	14.00
Base Budget Adjustments	(546,754)	34,636	(512,118)	0.00	0.00	0.00

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	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2002-04 Adjusted Base Budget	86,792,560	132,195,868	218,988,428	126.00	112.00	14.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
VA Enterprise Program	(140,000)	0	(140,000)	0.00	0.00	0.00
Planning District Commissions	(555,380)	0	(555,380)	0.00	0.00	0.00
Industrial Site Dev Program - Part I	(5,300,000)	0	(5,300,000)	0.00	0.00	0.00
Regional Partnership Program - Part I	(2,281,600)	0	(2,281,600)	0.00	0.00	0.00
Derelict Structures Fund	(1,000,000)	0	(1,000,000)	0.00	0.00	0.00
Industrial Site Dev Program - Part II	(4,000,000)	0	(4,000,000)	0.00	0.00	0.00
Regional Partnership Program - Part II	(2,053,440)	0	(2,053,440)	0.00	0.00	0.00
Total Decreases	(15,330,420)	0	(15,330,420)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(15,330,420)	0	(15,330,420)	0.00	0.00	0.00
Governor's Recommended Budget	71,462,140	132,195,868	203,658,008	126.00	112.00	14.00
% Net Change	(17.66%)	0.00%	(7.00%)	0.00%	0.00%	0.00%
Department of Labor & Industry						
2000-02 Budget, Ch. 1073	15,211,044	10,470,240	25,681,284	195.00	126.64	68.36
Base Budget Adjustments	(302,528)	(177,119)	(479,647)	0.00	0.19	(0.19)
2002-04 Adjusted Base Budget	14,908,516	10,293,121	25,201,637	195.00	126.83	68.17
Governor's Recommended Amendments						
Proposed Increases						
Rental Charges	347,612	0	347,612	0.00	0.00	0.00
Total Increases	347,612	0	347,612	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	347,612	0	347,612	0.00	0.00	0.00
Governor's Recommended Budget	15,256,128	10,293,121	25,549,249	195.00	126.83	68.17
% Net Change	2.33%	0.00%	1.38%	0.00%	0.00%	0.00%
Dept. of Mines, Mineral & Energy						
2000-02 Budget, Ch. 1073	28,571,308	29,360,862	57,932,170	250.00	178.12	71.88
Base Budget Adjustments	(677,126)	1,286,584	609,458	0.00	0.00	0.00
2002-04 Adjusted Base Budget	27,894,182	30,647,446	58,541,628	250.00	178.12	71.88
Governor's Recommended Amendments						
Proposed Increases						
Solar Photovoltaic Performance Grants	3,600,000	0	3,600,000	0.00	0.00	0.00
Total Increases	3,600,000	0	3,600,000	0.00	0.00	0.00
Proposed Decreases						
Rental Charges	(20,264)	0	(20,264)	0.00	0.00	0.00
Workers Compensation	(5,313)	0	(5,313)	0.00	0.00	0.00
Total Decreases	(25,577)	0	(25,577)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	3,574,423	0	3,574,423	0.00	0.00	0.00
Governor's Recommended Budget	31,468,605	30,647,446	62,116,051	250.00	178.12	71.88
% Net Change	12.81%	0.00%	6.11%	0.00%	0.00%	0.00%
Dept. of Minority Business Enterprise						
2000-02 Budget, Ch. 1073	797,256	2,053,276.00	2,850,532	22.00	8.50	13.50
Base Budget Adjustments	(13,418)	18,438	5,020	(1.00)	(1.00)	0.00
2002-04 Adjusted Base Budget	783,838	2,071,714	2,855,552	21.00	7.50	13.50
Governor's Recommended Amendments						
Proposed Increases						
Rental Charges	879	0	879	0.00	0.00	0.00
Total Increases	879	0	879	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	879	0	879	0.00	0.00	0.00
Governor's Recommended Budget	784,717	2,071,714	2,856,431	21.00	7.50	13.50
% Net Change	0.11%	0.00%	0.03%	0.00%	0.00%	0.00%

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2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Dept. of Professional & Occupational Regulation						
2000-02 Budget, Ch. 1073	0	20,965,236	20,965,236	133.50	0.00	133.50
Base Budget Adjustments	0	376,362	376,362	(1.50)	0.00	(1.50)
2002-04 Adjusted Base Budget	0	21,341,598	21,341,598	132.00	0.00	132.00
Governor's Recommended Amendments						
Proposed Increases						
Residential Home Inspectors	0	180,095	180,095	2.00	0.00	2.00
Contractors/Barbers/Cosmetologists Bds	0	249,000	249,000	0.00	0.00	0.00
Total Increases	0	429,095	429,095	2.00	0.00	2.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	429,095	429,095	2.00	0.00	2.00
Governor's Recommended Budget	0	21,770,693	21,770,693	134.00	0.00	134.00
% Net Change	NA	2.01%	2.01%	1.52%	NA	1.52%
Milk Commission						
2000-02 Budget, Ch. 1073	0	1,480,400	1,480,400	10.00	0.00	10.00
Base Budget Adjustments	0	31,202	31,202	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	1,511,602	1,511,602	10.00	0.00	10.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	1,511,602	1,511,602	10.00	0.00	10.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Va. Agricultural Council						
2000-02 Budget, Ch. 1073	0	680,668	680,668	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	680,668	680,668	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	680,668	680,668	0.00	0.00	0.00
% Net Change	NA	0.00%	0.00%	NA	NA	NA
Va. Economic Development Partnership						
2000-02 Budget, Ch. 1073	43,292,458	0.00	43,292,458	0.00	0.00	0.00
Base Budget Adjustments	(6,362,596)	0	(6,362,596)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	36,929,862	0	36,929,862	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
VA Shipbuilding & Carrier Integration Cnt	14,000,000	0	14,000,000	0.00	0.00	0.00
VA Commercial Space Flight Authority	808,400	0	808,400	0.00	0.00	0.00
Total Increases	14,808,400	0	14,808,400	0.00	0.00	0.00
Proposed Decreases						
VA Commercial Space Flight Authority	(860,000)	0	(860,000)	0.00	0.00	0.00
Southside Heavy Equip Training Program	(500,000)	0	(500,000)	0.00	0.00	0.00
Chase City Workforce Dev Center	(300,000)	0	(300,000)	0.00	0.00	0.00
Marketing Missions & Industrial Shows	(1,000,000)	0	(1,000,000)	0.00	0.00	0.00
Total Decreases	(2,660,000)	0	(2,660,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	12,148,400	0	12,148,400	0.00	0.00	0.00
Governor's Recommended Budget	49,078,262	0	49,078,262	0.00	0.00	0.00
% Net Change	32.90%	NA	32.90%	NA	NA	NA

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Va. Employment Commission						
2000-02 Budget, Ch. 1073	349,992	820,691,676	821,041,668	971.00	0.00	971.00
Base Budget Adjustments	(176,468)	(2,370,618)	(2,547,086)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	173,524	818,321,058	818,494,582	971.00	0.00	971.00
Governor's Recommended Amendments						
Proposed Increases						
Workforce Investment Act - language	0	0	0	0.00	0.00	0.00
Unemployment Benefit Claims	0	136,800,000	136,800,000	0.00	0.00	0.00
Customer Contact Centers	0	9,960,996	9,960,996	0.00	0.00	0.00
More Positions	0	0	0	30.00	0.00	30.00
Total Increases	0	146,760,996	146,760,996	30.00	0.00	30.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	146,760,996	146,760,996	30.00	0.00	30.00
Governor's Recommended Budget	173,524	965,082,054	965,255,578	1,001.00	0.00	1,001.00
% Net Change	0.00%	17.93%	17.93%	3.09%	NA	3.09%
Va. Racing Commission						
2000-02 Budget, Ch. 1073	0	6,689,744	6,689,744	10.00	0.00	10.00
Base Budget Adjustments	0	16,458	16,458	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	6,706,202	6,706,202	10.00	0.00	10.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	6,706,202	6,706,202	10.00	0.00	10.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Va. Tourism Authority						
2000-02 Budget, Ch. 1073	39,572,712	500,000	40,072,712	0.00	0.00	0.00
Base Budget Adjustments	(2,810,458)	(500,000)	(3,310,458)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	36,762,254	0	36,762,254	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Rental Charges	851	0	851	0.00	0.00	0.00
Total Increases	851	0	851	0.00	0.00	0.00
Proposed Decreases						
New River Valley Visitors Alliance	(200,000)	0	(200,000)	0.00	0.00	0.00
"See VA First" Programs	(620,000)	0	(620,000)	0.00	0.00	0.00
Total Decreases	(820,000)	0	(820,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(819,149)	0	(819,149)	0.00	0.00	0.00
Governor's Recommended Budget	35,943,105	0	35,943,105	0.00	0.00	0.00
% Net Change	(2.23%)	NA	(2.23%)	NA	NA	NA
Office of Commerce and Trade						
2000-02 Budget, Ch. 1073	339,803,310	1,089,540,456	1,429,343,766	2,642.50	1,118.33	1,524.17
Base Budget Adjustments	(15,004,550)	903,055	(14,101,495)	(0.50)	(11.98)	11.48
Grand Total: 2002-04 Adjusted Base Budget	324,798,760	1,090,443,511	1,415,242,271	2,642.00	1,106.35	1,535.65
Governor's Recommended Amendments						
Total Increases	21,162,610	147,470,826	168,633,436	35.00	0.00	35.00
Total Decreases	(19,832,926)	0	(19,832,926)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,329,684	147,470,826	148,800,510	35.00	0.00	35.00
Governor's Recommended Budget	326,128,444	1,237,914,337	1,564,042,781	2,677.00	1,106.35	1,570.65
% Net Change	0.41%	13.52%	10.51%	1.32%	0.00%	2.28%

EDUCATION

Secretary of Education

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2000-02 Budget, Ch. 1073	1,261,590	0	1,261,590	6.00	6.00	0.00
Base Budget Adjustments	7,653,824	0	7,653,824	0.00	0.00	0.00
2002-04 Adjusted Base Budget	8,915,414	0	8,915,414	6.00	6.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Qualified Zone Academy Bonds	Language	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Transfer OCR to Higher Education	(7,637,430)	0	(7,637,430)	0.00	0.00	0.00
Rental Charge Changes	(42,289)	0	(42,289)	0.00	0.00	0.00
Transfer OCR Admin. to Legislature	(40,000)	0	(40,000)	0.00	0.00	0.00
Total Decreases	(7,719,719)	0	(7,719,719)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(7,719,719)	0	(7,719,719)	0.00	0.00	0.00
Governor's Recommended Budget	1,195,695	0	1,195,695	6.00	6.00	0.00
% Net Change	(86.59%)	NA	(86.59%)	0.00%	0.00%	NA
Dept. of Education - Central Office						
2000-02 Budget, Ch. 1073	101,990,712	47,398,590	149,389,302	339.00	214.50	124.50
Base Budget Adjustments	(7,574,202)	2,940,818	(4,633,384)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	94,416,510	50,339,408	144,755,918	339.00	214.50	124.50
Governor's Recommended Amendments						
Proposed Increases						
Testing Program:			0			
Maintain Testing Programs	2,562,574	0	2,562,574	0.00	0.00	0.00
Continue Web-based Testing Initiative	6,423,263	0	6,423,263	0.00	0.00	0.00
SOL Retakes and Remediation Recovery	2,920,024	0	2,920,024	0.00	0.00	0.00
Transfer Admin. of Career Switcher	200,000	0	200,000	0.00	0.00	0.00
Transfer Admin. of Governor's School	100,000	0	100,000	0.00	0.00	0.00
Total Increases	12,205,861	0	12,205,861	0.00	0.00	0.00
Proposed Decreases						
Rental Charge Changes	(748,395)	0	(748,395)	0.00	0.00	0.00
Workers Compensation Premiums	(45,800)	0	(45,800)	0.00	0.00	0.00
Total Decreases	(794,195)	0	(794,195)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	11,411,666	0	11,411,666	0.00	0.00	0.00
Governor's Recommended Budget	105,828,176	50,339,408	156,167,584	339.00	214.50	124.50
% Net Change	12.09%	0.00%	7.88%	0.00%	0.00%	0.00%
Dept. of Education - Direct Aid						
2000-02 Budget, Ch. 1073	8,050,634,222	855,844,916	8,906,479,138	0.00	0.00	0.00
Base Budget Adjustments	(130,626,904)	214,050,000	83,423,096	0.00	0.00	0.00
2002-04 Adjusted Base Budget	7,920,007,318	1,069,894,916	8,989,902,234	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Rebenchmarking/Updating Costs:			0			0.00
Standards of Quality (SOQ) Accounts	416,186,099	0	416,186,099	0.00	0.00	0.00
Categorical Accounts	21,903,321	0	21,903,321	0.00	0.00	0.00
Incentive Accounts	3,893,030	(12,629,117)	(8,736,087)	0.00	0.00	0.00
Reinstate Funding - Direct Grants	5,705,508	0	5,705,508	0.00	0.00	0.00
Debt Svc. - Technology Grants	0	13,682,000	13,682,000	0.00	0.00	0.00
Teacher Salary Increase - 2% December 1, 2002	77,066,455	0	77,066,455	0.00	0.00	0.00
Total Increases	524,754,413	1,052,883	525,807,296	0.00	0.00	0.00
Proposed Decreases						
Eliminate School Construction Grants	(110,000,000)	0	(110,000,000)	0.00	0.00	0.00
Divert Literary Fund to Teacher Retirement	(167,000,000)	167,000,000	0	0.00	0.00	0.00
Retiree Health Care Credit Local Share	(36,142,443)	0	(36,142,443)	0.00	0.00	0.00
Eliminate Lottery Hold Harmless	(29,689,370)	0	(29,689,370)	0.00	0.00	0.00
Reduce SOL Materials Funding	(6,436,349)	0	(6,436,349)	0.00	0.00	0.00
Remove Funding - Direct Grants	(5,705,508)	0	(5,705,508)	0.00	0.00	0.00
Group Life	(14,760,406)	0	(14,760,406)	0.00	0.00	0.00
Nonparticipation - At-risk 4-Year-Old Prgms.	(1,500,000)	0	(1,500,000)	0.00	0.00	0.00
Transfer - Admin of Career Switcher	(200,000)	0	(200,000)	0.00	0.00	0.00
Transfer - Admin. of Governor's School	(100,000)	0	(100,000)	0.00	0.00	0.00
Total Decreases	(371,534,076)	167,000,000	(204,534,076)	0.00	0.00	0.00
Governor's Recommended Budget	8,073,227,655	1,237,947,799	9,311,175,454	0.00	0.00	0.00

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	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
% Net Change	1.93%	15.71%	3.57%	NA	NA	NA
Va. School for the Deaf & the Blind at Hampton						
2000-02 Budget, Ch. 1073	13,066,948	924,050	13,990,998	130.00	130.00	0.00
Base Budget Adjustments	83,000	0	83,000	0.00	0.00	0.00
2002-04 Adjusted Base Budget	13,149,948	924,050	14,073,998	130.00	130.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	13,149,948	924,050	14,073,998	130.00	130.00	0.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	NA
Va. School for the Deaf & the Blind at Staunton						
2000-02 Budget, Ch. 1073	12,539,728	1,094,574	13,634,302	149.00	149.00	0.00
Base Budget Adjustments	227,602	176,000	403,602	0.00	0.00	0.00
2002-04 Adjusted Base Budget	12,767,330	1,270,574	14,037,904	149.00	149.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	12,767,330	1,270,574	14,037,904	149.00	149.00	0.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	NA
Department of Education						
2000-02 Budget, Ch. 1073	8,178,231,610	905,262,130	9,083,493,740	618	494	125
Base Budget Adjustments	(137,890,504)	217,166,818	79,276,314	0	0	0
Grand Total: 2002-04 Adjusted Base Budget	8,040,341,106	1,122,428,948	9,162,770,054	618	494	125
Governor's Recommended Amendments						
Total Increases	536,960,274	1,052,883	538,013,157	0	0	0
Total Decreases	(372,328,271)	167,000,000	(205,328,271)	0	0	0
Total: Governor's Recommended Amendments	164,632,003	168,052,883	332,684,886	0	0	0
Governor's Recommended Budget	8,204,973,109	1,290,481,831	9,495,454,940	618	494	125
% Net Change	2.05%	14.97%	3.63%	0.00%	0.00%	0.00%
State Council of Higher Education for Va.						
2000-02 Budget, Ch. 1073	134,668,190	5,300,000	139,968,190	44.00	44.00	0.00
Base Budget Adjustments	7,146,343	929	7,147,272	0.00	0.00	0.00
2002-04 Adjusted Base Budget	141,814,533	5,300,929	147,115,462	44.00	44.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
State Match for GEAR UP Program	2,100,000	4,085,714	6,185,714	3.00	0.00	3.00
Tuition Assistance Grant (TAG)	650,000	0	650,000	0.00	0.00	0.00
DGS Rental Charges	42,186	0	42,186	0.00	0.00	0.00
Increase NGF Appropriation	0	1,700,000	1,700,000	0.00	0.00	0.00
Total Increases	2,792,186	5,785,714	8,577,900	3.00	0.00	3.00
Proposed Decreases						
10% Reduction in Virtual Library	(852,540)	0	(852,540)	0.00	0.00	0.00
Workers Compensation Premiums Savings	(1,152)	0	(1,152)	0.00	0.00	0.00
Total Decreases	(853,692)	0	(853,692)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,938,494	5,785,714	7,724,208	3.00	0.00	3.00
Governor's Recommended Budget	143,753,027	11,086,643	154,839,670	47.00	44.00	3.00
% Net Change	1.37%	109.15%	5.25%	6.82%	0.00%	NA
Christopher Newport University						
2000-02 Budget, Ch. 1073	49,624,544	49,611,476	99,236,020	621.74	358.96	262.78

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	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Base Budget Adjustments	375,059	13,189,574	13,564,633	61.00	0.00	61.00
2002-04 Adjusted Base Budget	49,999,603	62,801,050	112,800,653	682.74	358.96	323.78
Governor's Recommended Amendments						
Proposed Increases						
Applied Research Center T'fer from ODU	52,500	0	52,500	0.50	0.50	0.00
Increase NGF Appropriation for Auxiliaries	0	9,228,900	9,228,900	7.00	0.00	7.00
Operation and Maintenance of New Facilities	132,800	0	132,800	0.00	0.00	0.00
2% Faculty Salary Increase	703,852	0	703,852	0.00	0.00	0.00
Student Financial Assistance	598,015	0	598,015	0.00	0.00	0.00
Total Increases	1,487,167	9,228,900	10,716,067	7.50	0.50	7.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,487,167	9,228,900	10,716,067	7.50	0.50	7.00
Governor's Recommended Budget	51,486,770	72,029,950	123,516,720	690.24	359.46	330.78
% Net Change	2.97%	14.70%	9.50%	1.10%	0.14%	2.16%
College of William & Mary						
2000-02 Budget, Ch. 1073	103,748,696	194,493,018	298,241,714	1,388.45	575.19	813.26
Base Budget Adjustments	27,718	17,006,835	17,034,553	0.00	0.00	0.00
2002-04 Adjusted Base Budget	103,776,414	211,499,853	315,276,267	1,388.45	575.19	813.26
Governor's Recommended Amendments						
Proposed Increases						
Transfer Funds for Applied Research Center	122,500	0	122,500	1.00	1.00	0.00
Operation and Maintenance of New Facilities	662,914	0	662,914	5.00	5.00	0.00
Increase NGF for Auxiliary Enterprises	0	4,680,000	4,680,000	0.00	0.00	0.00
Virginia Microelectronics Consortium	316,465	0	316,465	3.00	3.00	0.00
2% Faculty Salary Increase	2,123,757	0	2,123,757	0.00	0.00	0.00
Student Financial Assistance	167,663	0	167,663	0.00	0.00	0.00
Total Increases	3,393,299	4,680,000	8,073,299	9.00	9.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(57,777)	0	(57,777)	0.00	0.00	0.00
Total Decreases	(57,777)	0	(57,777)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	3,335,522	4,680,000	8,015,522	9.00	9.00	0.00
Governor's Recommended Budget	107,111,936	216,179,853	323,291,789	1,397.45	584.19	813.26
% Net Change	3.21%	2.21%	2.54%	0.65%	1.56%	0.00%
Richard Bland College						
2000-02 Budget, Ch. 1073	10,131,674	5,339,302	15,470,976	103.21	69.22	33.99
Base Budget Adjustments	58,824	(523,936)	(465,113)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	10,190,498	4,815,366	15,005,863	103.21	69.22	33.99
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	98,966	0	98,966	0.00	0.00	0.00
Student Financial Assistance	9,888	0	9,888	0.00	0.00	0.00
Total Increases	108,854	0	108,854	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	108,854	0	108,854	0.00	0.00	0.00
Governor's Recommended Budget	10,299,352	4,815,366	15,114,717	103.21	69.22	33.99
% Net Change	1.07%	0.00%	0.73%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science						
2000-02 Budget, Ch. 1073	35,796,550	26,098,100	61,894,650	359.12	278.82	80.30
Base Budget Adjustments	297,561	1,978,116	2,275,677	0.00	0.00	0.00
2002-04 Adjusted Base Budget	36,094,111	28,076,216	64,170,327	359.12	278.82	80.30
Governor's Recommended Amendments						
Proposed Increases						
Hampton Roads Economic Development	348,000	0	348,000	1.00	1.00	0.00
2% Faculty Salary Increase	255,709	0	255,709	0.00	0.00	0.00
Total Increases	603,709	0	603,709	1.00	1.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NG FTE
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	603,709	0	603,709	1.00	1.00	0.00
Governor's Recommended Budget	36,697,820	28,076,216	64,774,036	360.12	279.82	80.30
% Net Change	1.67%	0.00%	0.94%	0.28%	0.36%	0.00%
George Mason University						
2000-02 Budget, Ch. 1073	247,791,634	395,473,672	643,265,306	2,815.02	1,316.46	1,498.56
Base Budget Adjustments	1,739,944	2,027,197	3,767,142	0.00	0.00	0.00
2002-04 Adjusted Base Budget	249,531,578	397,500,869	647,032,448	2,815.02	1,316.46	1,498.56
Governor's Recommended Amendments						
Proposed Increases						
Virginia Microelectronics Consortium	307,911	0	307,911	3.00	3.00	0.00
2% Faculty Salary Increase	4,526,397	0	4,526,397	0.00	0.00	0.00
Student Financial Assistance	806,456	0	806,456	0.00	0.00	0.00
Increase NGF for Auxiliary Enterprises	0	10,000,000	10,000,000	5.00	0.00	5.00
Increase NGF for Sponsored Programs	0	18,000,000	18,000,000	40.00	0.00	40.00
Increase NGF for E&G Services	0	10,500,000	10,500,000	30.00	0.00	30.00
Total Increases	5,640,764	38,500,000	44,140,764	78.00	3.00	75.00
Proposed Decreases						
Workers' Comp. Rate Reduction Savings	(52,765)	0	(52,765)	0.00	0.00	0.00
Total Decreases	(52,765)	0	(52,765)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	5,587,999	38,500,000	44,087,999	78.00	3.00	75.00
Governor's Recommended Budget	255,119,577	436,000,869	691,120,447	2,893.02	1,319.46	1,573.56
% Net Change	2.24%	9.69%	6.81%	2.77%	0.23%	5.00%
James Madison University						
2000-02 Budget, Ch. 1073	139,975,652	302,288,524	442,264,176	2,341.14	891.33	1,449.81
Base Budget Adjustments	331,559	2,113,791	2,445,351	0.00	0.00	0.00
2002-04 Adjusted Base Budget	140,307,211	304,402,315	444,709,527	2,341.14	891.33	1,449.81
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	2,286,450	0	2,286,450	0.00	0.00	0.00
Student Financial Assistance	1,158,891	0	1,158,891	0.00	0.00	0.00
Operation and Maintenance of New Facilities	58,070	0	58,070	0.00	0.00	0.00
Increase NGF for E&G Services	0	5,355,986	5,355,986	8.00	0.00	8.00
Increase NGF for Sponsored Programs.	0	16,960,000	16,960,000	19.00	0.00	19.00
Total Increases	3,503,411	22,315,986	25,819,397	27.00	0.00	27.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	3,503,411	22,315,986	25,819,397	27.00	0.00	27.00
Governor's Recommended Budget	143,810,622	326,718,301	470,528,924	2,368.14	891.33	1,476.81
% Net Change	2.50%	7.33%	5.81%	1.15%	0.00%	1.86%
Longwood College						
2000-02 Budget, Ch. 1073	44,008,416	56,345,214	100,353,630	582.56	274.89	307.67
Base Budget Adjustments	357,611	222,395	580,006	0.00	0.00	0.00
2002-04 Adjusted Base Budget	44,366,027	56,567,609	100,933,636	582.56	274.89	307.67
Governor's Recommended Amendments						
Proposed Increases						
Increase NGF Appropriation	0	11,893,600	11,893,600	0.00	0.00	0.00
2% Faculty Salary Increase	483,755	0	483,755	0.00	0.00	0.00
Student Financial Assistance	327,477	0	327,477	0.00	0.00	0.00
Total Increases	811,232	11,893,600	12,704,832	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(16,853)	0	(16,853)	0.00	0.00	0.00
Total Decreases	(16,853)	0	(16,853)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	794,379	11,893,600	12,687,979	0.00	0.00	0.00
Governor's Recommended Budget	45,160,406	68,461,209	113,621,615	582.56	274.89	307.67
% Net Change	1.79%	21.03%	12.57%	0.00%	0.00%	0.00%
Mary Washington College						
2000-02 Budget, Ch. 1073	39,226,842	66,033,460	105,260,302	627.16	233.59	393.57
Base Budget Adjustments	(26,961)	530,692	503,732	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2002-04 Adjusted Base Budget	39,199,881	66,564,152	105,764,034	627.16	233.59	393.57
Governor's Recommended Amendments						
2% Faculty Salary Increase	617,152	0	617,152	0.00	0.00	0.00
Operation and Maintenance of New Facilities	168,225	0	168,225	0.00	0.00	0.00
Student Financial Assistance	41,034	0	41,034	0.00	0.00	0.00
Increase NGF for Auxiliary Enterprises	0	9,024,190	9,024,190	0.00	0.00	0.00
Total Increases	826,411	9,024,190	9,850,601	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	826,411	9,024,190	9,850,601	0.00	0.00	0.00
Governor's Recommended Budget	40,026,292	75,588,342	115,614,635	627.16	233.59	393.57
% Net Change	2.11%	13.56%	9.31%	0.00%	0.00%	0.00%
Melchers-Monroe Memorials						
2000-02 Budget, Ch. 1073	1,148,054	220,000	1,368,054	10.00	10.00	0.00
Base Budget Adjustments	(99,399)	0	(99,399)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,048,655	220,000	1,268,655	10.00	10.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	1,048,655	220,000	1,268,655	10.00	10.00	0.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	NA
Norfolk State University						
2000-02 Budget, Ch. 1073	86,800,132	122,671,218	209,471,350	943.25	454.95	488.30
Base Budget Adjustments	295,458	18,215,396	18,510,854	0.00	0.00	0.00
2002-04 Adjusted Base Budget	87,095,590	140,886,614	227,982,204	943.25	454.95	488.30
Governor's Recommended Amendments						
Proposed Increases						
Applied Research Center T'fer from ODU	52,500	0	52,500	0.50	0.50	0.00
Increase NGF for E&G Services	0	800,000	800,000	0.00	0.00	0.00
Increase NGF for Federal Work-Study	0	2,040,740	2,040,740	0.00	0.00	0.00
Enhancement of Academic Programs	8,508,573	0	8,508,573	75.00	75.00	0.00
2% Faculty Salary Increase	1,005,849	0	1,005,849	0.00	0.00	0.00
Student Financial Assistance	779,905	0	779,905	0.00	0.00	0.00
Total Increases	10,346,827	2,840,740	13,187,567	75.50	75.50	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	10,346,827	2,840,740	13,187,567	75.50	75.50	0.00
Governor's Recommended Budget	97,442,417	143,727,354	241,169,771	1,018.75	530.45	488.30
% Net Change	11.88%	2.02%	5.78%	8.00%	16.60%	0.00%
Old Dominion University						
2000-02 Budget, Ch. 1073	186,879,698	194,280,642	381,160,340	2,279.49	1,042.46	1,237.03
Base Budget Adjustments	871,468	1,393,478	2,264,946	0.00	0.00	0.00
2002-04 Adjusted Base Budget	187,751,166	195,674,120	383,425,286	2,279.49	1,042.46	1,237.03
Governor's Recommended Amendments						
Proposed Increases						
Virginia Microelectronics Consortium	284,060	0	284,060	3.00	3.00	0.00
Increase NGF for E&G Services	0	6,000,000	6,000,000	16.00	0.00	16.00
Increase NGF for Sponsored Programs	0	6,000,000	6,000,000	25.00	0.00	25.00
2% Faculty Salary Increase	2,301,536	0	2,301,536	0.00	0.00	0.00
Student Financial Assistance	1,778,842	0	1,778,842	0.00	0.00	0.00
Total Increases	4,364,438	12,000,000	16,364,438	44.00	3.00	41.00
Proposed Decreases						
Transfer Applied Research Center	(227,500)	0	(227,500)	(2.00)	(2.00)	0.00
Workers' Comp. Rate Reduction	(122,992)	0	(122,992)	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total Decreases	(350,492)	0	(350,492)	(2.00)	(2.00)	0.00
Total: Governor's Recommended Amendments	4,013,946	12,000,000	16,013,946	42.00	1.00	41.00
Governor's Recommended Budget	191,765,112	207,674,120	399,439,232	2,321.49	1,043.46	1,278.03
% Net Change	2.14%	6.13%	4.18%	1.84%	0.10%	3.31%
Radford University						
2000-02 Budget, Ch. 1073	85,741,336	107,531,536	193,272,872	1,299.04	595.81	703.23
Base Budget Adjustments	365,405	660,571	1,025,976	0.00	0.00	0.00
2002-04 Adjusted Base Budget	86,106,741	108,192,107	194,298,848	1,299.04	595.81	703.23
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	1,158,780	0	1,158,780	0.00	0.00	0.00
Student Financial Assistance	750,523	0	750,523	0.00	0.00	0.00
Increase NGF for Auxiliary Enterprises	0	7,900,000	7,900,000	0.00	0.00	0.00
Increase NGF for Fin. Asst. & Spon. Pgms.	0	3,250,000	3,250,000	10.00	0.00	10.00
Total Increases	1,909,303	11,150,000	13,059,303	10.00	0.00	10.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,909,303	11,150,000	13,059,303	10.00	0.00	10.00
Governor's Recommended Budget	88,016,044	119,342,107	207,358,151	1,309.04	595.81	713.23
% Net Change	2.22%	10.31%	6.72%	0.77%	0.00%	1.42%
Southwest Va. Higher Education Center						
2000-02 Budget, Ch. 1073	3,280,762	874,000	4,154,762	18.00	14.00	4.00
Base Budget Adjustments	32,508	0	32,508	0.00	0.00	0.00
2002-04 Adjusted Base Budget	3,313,270	874,000	4,187,270	18.00	14.00	4.00
Governor's Recommended Amendments						
Proposed Increases						
Operation and Maintenance Contract	100,000	0	100,000	0.00	0.00	0.00
Total Increases	100,000	0	100,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	100,000	0	100,000	0.00	0.00	0.00
Governor's Recommended Budget	3,413,270	874,000	4,287,270	18.00	14.00	4.00
% Net Change	3.02%	0.00%	2.39%	0.00%	0.00%	0.00%
University of Virginia						
2000-02 Budget, Ch. 1073	332,532,844	925,200,914	1,257,733,758	5,998.50	1,844.95	4,153.55
Base Budget Adjustments	(3,623,904)	4,856,943	1,233,038	0.00	0.00	0.00
2002-04 Adjusted Base Budget	328,908,940	930,057,857	1,258,966,796	5,998.50	1,844.95	4,153.55
Governor's Recommended Amendments						
Proposed Increases						
Operation and Maintenance of New Facilities	6,998,608	0	6,998,608	30.50	27.90	2.60
2% Faculty Salary Increase	7,812,725	0	7,812,725	0.00	0.00	0.00
Increase Funds for Health Care Costs	1,563,000	0	1,563,000	0.00	0.00	0.00
Virginia Microelectronics Consortium	319,937	0	319,937	3.00	3.00	0.00
Center for Politics	200,000	0	200,000	0.00	0.00	0.00
Student Financial Assistance	190,574	0	190,574	0.00	0.00	0.00
Increase NGF for E&G Services	0	19,000,000	19,000,000	275.00	0.00	275.00
Increase NGF for Student Fin. Assistance	0	14,000,000	14,000,000	0.00	0.00	0.00
Increase NGF for Auxiliary Enterprises	0	56,237,000	56,237,000	56.20	0.00	56.20
Increase NGF for Sponsored Programs	0	123,746,000	123,746,000	381.00	0.00	381.00
Total Increases	17,084,844	212,983,000	230,067,844	745.70	30.90	714.80
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	17,084,844	212,983,000	230,067,844	745.70	30.90	714.80
Governor's Recommended Budget	345,993,784	1,143,040,857	1,489,034,640	6,744.20	1,875.85	4,868.35
% Net Change	5.19%	22.90%	18.27%	12.43%	1.67%	17.21%
University of Virginia Medical Center						
2000-02 Budget, Ch. 1073	0	1,059,302,258	1,059,302,258	3,725.48	0.00	3,725.48

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Base Budget Adjustments	0	141,058,827	141,058,827	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	1,200,361,085	1,200,361,085	3,725.48	0.00	3,725.48
Governor's Recommended Amendments						
Proposed Increases						
Increase NGF appropriation	0	270,288,000	270,288,000	553.28	0.00	553.28
Total Increases	0	270,288,000	270,288,000	553.28	0.00	553.28
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	270,288,000	270,288,000	553.28	0.00	553.28
Governor's Recommended Budget	0	1,470,649,085	1,470,649,085	4,278.76	0.00	4,278.76
% Net Change	NA	22.52%	22.52%	14.85%	NA	14.85%
University of Virginia's College at Wise						
2000-02 Budget, Ch. 1073	21,641,080	18,270,792	39,911,872	239.54	153.94	85.60
Base Budget Adjustments	161,029	1,515,450	1,676,480	0.00	0.00	0.00
2002-04 Adjusted Base Budget	21,802,109	19,786,242	41,588,352	239.54	153.94	85.60
Governor's Recommended Amendments						
Proposed Increases						
Operation and Maintenance of New Facilities	262,144	0	262,144	3.00	2.15	0.85
2% Faculty Salary Increases	218,296	0	218,296	0.00	0.00	0.00
Student Financial Assistance	242,839	0	242,839	0.00	0.00	0.00
Total Increases	723,279	0	723,279	3.00	2.15	0.85
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	723,279	0	723,279	3.00	2.15	0.85
Governor's Recommended Budget	22,525,388	19,786,242	42,311,631	242.54	156.09	86.45
% Net Change	3.32%	0.00%	1.74%	1.25%	1.40%	0.99%
Virginia Commonwealth University						
2000-02 Budget, Ch. 1073	373,121,724	728,292,440	1,101,414,164	5,063.66	1,785.85	3,277.81
Base Budget Adjustments	1,455,124	3,345,440	4,800,564	0.00	0.00	0.00
2002-04 Adjusted Base Budget	374,576,848	731,637,880	1,106,214,728	5,063.66	1,785.85	3,277.81
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	6,394,327	0	6,394,327	0.00	0.00	0.00
Student Financial Assistance	2,068,499	0	2,068,499	0.00	0.00	0.00
Virginia Microelectronics Consortium	300,136	0	300,136	3.00	3.00	0.00
Fund Virginia Council on Economic Education	100,000	0	100,000	0.00	0.00	0.00
Increase NGF for VCU Qatar campus	0	12,700,000	12,700,000	31.00	0.00	31.00
Increase NGF for E&G programs	0	16,546,750	16,546,750	0.00	0.00	0.00
Increase NGF for E&G and Sponsored Programs	0	55,395,316	55,395,316	0.00	0.00	0.00
Increase NGF for Auxiliaries	0	245,000	245,000	0.00	0.00	0.00
Indirect Cost Increases for Auxiliaries	0	100,000	100,000	0.00	0.00	0.00
Athletic Scholarship Cost Increases	0	182,000	182,000	0.00	0.00	0.00
Athletic Strategic Plan	0	300,000	300,000	0.00	0.00	0.00
Reserve Balances for Athletic Facilities	0	200,000	200,000	0.00	0.00	0.00
Minimum Wage for Student/Wage Workers	0	75,000	75,000	0.00	0.00	0.00
Support for the Office of Health Promotion	0	20,000	20,000	0.00	0.00	0.00
Fund Full-time Mental Health Psychiatrist	0	76,000	76,000	0.00	0.00	0.00
Expand Programs Larrick Student Center	0	20,000	20,000	0.00	0.00	0.00
Expand Leadership Development Programs	0	25,000	25,000	0.00	0.00	0.00
Expand Programs for Recreational Sports	0	107,000	107,000	0.00	0.00	0.00
Increase NGF for New Auxiliary Facilities	0	1,015,000	1,015,000	0.00	0.00	0.00
Debt Service for West Grace Street Housing	0	2,000,000	2,000,000	0.00	0.00	0.00
Increase Student Housing Rates	0	2,460,000	2,460,000	0.00	0.00	0.00
Debt Service for New Dining Facility	0	3,603,000	3,603,000	0.00	0.00	0.00
Debt Service for Bowe Street Parking Deck	0	1,567,397	1,567,397	4.00	0.00	4.00
Debt Service Support for Parking Deck IV	0	1,272,680	1,272,680	6.00	0.00	6.00
Additional NGF for Health Services	0	233,000	233,000	0.00	0.00	0.00
Total Increases	8,862,962	98,143,143	107,006,105	44.00	3.00	41.00
Proposed Decreases						
Adjust State Health Services Appropriation	0	(59,557,180)	(59,557,180)	(139.49)	0.00	(139.49)

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
DGS Rental Charges	(27,439)	0	(27,439)	0.00	0.00	0.00
Total Decreases	(27,439)	(59,557,180)	(59,584,619)	(139.49)	0.00	(139.49)
Total: Governor's Recommended Amendments	8,835,523	38,585,963	47,421,486	(95.49)	3.00	(98.49)
Governor's Recommended Budget	383,412,371	770,223,843	1,153,636,214	4,968.17	1,788.85	3,179.32
% Net Change	2.36%	5.27%	4.29%	(1.89%)	0.17%	(3.00%)
Virginia Community College System						
2000-02 Budget, Ch. 1073	637,926,582	361,813,730	999,740,312	7,854.51	5,183.95	2,670.56
Base Budget Adjustments	2,310,508	17,733,481	20,043,989	498.00	130.00	368.00
2002-04 Adjusted Base Budget	640,237,090	379,547,211	1,019,784,301	8,352.51	5,313.95	3,038.56
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	7,047,396	0	7,047,396	0.00	0.00	0.00
Student Financial Assistance	2,251,677	0	2,251,677	0.00	0.00	0.00
Operation and Maintenance of New Facilities	2,071,804	0	2,071,804	23.96	23.96	0.00
Virginia Microelectronics Consortium	119,211	0	119,211	1.00	1.00	0.00
DGS Rental Charges	51,502	0	51,502	0.00	0.00	0.00
Increase NGF to Support Enrollment	0	14,060,373	14,060,373	0.00	0.00	0.00
Total Increases	11,541,590	14,060,373	25,601,963	24.96	24.96	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	11,541,590	14,060,373	25,601,963	24.96	24.96	0.00
Governor's Recommended Budget	651,778,680	393,607,584	1,045,386,264	8,377.47	5,338.91	3,038.56
% Net Change	1.80%	3.70%	2.51%	0.30%	0.47%	0.00%
0						
Virginia Military Institute						
2000-02 Budget, Ch. 1073	31,378,044	47,305,310	78,683,354	443.43	186.20	257.23
Base Budget Adjustments	34,076	420,796	454,872	0.00	0.00	0.00
2002-04 Adjusted Base Budget	31,412,120	47,726,106	79,138,226	443.43	186.20	257.23
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	335,329	0	335,329	0.00	0.00	0.00
Student Financial Assistance	45,530	0	45,530	0.00	0.00	0.00
Increase NGF for E&G Services	0	2,704,000	2,704,000	0.00	0.00	0.00
Increase NGF for Unique Military Activities	0	496,000	496,000	0.00	0.00	0.00
Increase NGF for Auxiliaries	0	1,708,000	1,708,000	10.00	0.00	10.00
Strategic Plan for Academic Excellence	0	200,000	200,000	0.00	0.00	0.00
Total Increases	380,859	5,108,000	5,488,859	10.00	0.00	10.00
Proposed Decreases						
Workers Compensation Premiums Savings	(601)	0	(601)	0.00	0.00	0.00
Total Decreases	(601)	0	(601)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	380,258	5,108,000	5,488,258	10.00	0.00	10.00
Governor's Recommended Budget	31,792,378	52,834,106	84,626,484	453.43	186.20	267.23
% Net Change	1.21%	10.70%	6.94%	2.26%	0.00%	3.89%
Virginia Tech - Instructional Division						
2000-02 Budget, Ch. 1073	393,184,874	728,263,274	1,121,448,148	5,567.65	2,040.15	3,527.50
Base Budget Adjustments	771,132	75,137,681	75,908,813	0.00	0.00	0.00
2002-04 Adjusted Base Budget	393,956,006	803,400,955	1,197,356,961	5,567.65	2,040.15	3,527.50
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	7,208,558	0	7,208,558	0.00	0.00	0.00
Student Financial Assistance	726,203	0	726,203	0.00	0.00	0.00
Operation and Maintenance of New Facilities	873,702	0	873,702	24.00	24.00	0.00
Virginia Microelectronics Consortium	308,445	0	308,445	3.00	3.00	0.00
Increase NGF for Vet Med	0	4,194,684	4,194,684	0.00	0.00	0.00
Increase NGF for Sponsored and Eminent Scholars	0	48,519,775	48,519,775	175.00	0.00	175.00
Increase NGF for Auxiliaries	0	16,243,791	16,243,791	51.00	0.00	51.00
Total Increases	9,116,908	68,958,250	78,075,158	253.00	27.00	226.00
Proposed Decreases						
Health Insurance Premium Increase	(1,037,434)	0	(1,037,434)	0.00	0.00	0.00
Total Decreases	(1,037,434)	0	(1,037,434)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	8,079,474	68,958,250	77,037,724	253.00	27.00	226.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Budget	402,035,480	872,359,205	1,274,394,685	5,820.65	2,067.15	3,753.50
% Net Change	2.05%	8.58%	6.43%	4.54%	1.32%	6.41%
Virginia Tech - Extension & Agr. Research Station						
2000-02 Budget, Ch. 1073	122,054,904	34,726,462	156,781,366	1,201.12	822.65	378.47
Base Budget Adjustments	(312,955)	(13,615)	(326,570)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	121,741,949	34,712,847	156,454,796	1,201.12	822.65	378.47
Governor's Recommended Amendments						
Proposed Increases						
Health Insurance Premium Increase	1,037,434	0	1,037,434	0.00	0.00	0.00
2% Faculty Salary Increase	1,273,112	0	1,273,112	0.00	0.00	0.00
Total Increases	2,310,546	0	2,310,546	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,310,546	0	2,310,546	0.00	0.00	0.00
Governor's Recommended Budget	124,052,495	34,712,847	158,765,342	1,201.12	822.65	378.47
% Net Change	1.90%	0.00%	1.48%	0.00%	0.00%	0.00%
Virginia State University						
2000-02 Budget, Ch. 1073	58,163,328	80,816,008	138,979,336	765.06	313.55	451.51
Base Budget Adjustments	16,873	578,468	595,341	0.00	0.00	0.00
2002-04 Adjusted Base Budget	58,180,201	81,394,476	139,574,677	765.06	313.55	451.51
Governor's Recommended Amendments						
Proposed Increases						
Enhancement of Academic Programs.	5,975,456	0	5,975,456	22.00	22.00	0.00
Student Financial Assistance	710,539	0	710,539	0.00	0.00	0.00
2% Faculty Salary Increase	631,568	0	631,568	0.00	0.00	0.00
Increase NGF for Auxiliaries	0	8,541,006	8,541,006	0.00	0.00	0.00
Total Increases	7,317,563	8,541,006	15,858,569	22.00	22.00	0.00
Proposed Decreases						
Workers Compensation Premiums Savings	(25,651)	0	(25,651)	0.00	0.00	0.00
Total Decreases	(25,651)	0	(25,651)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	7,291,912	8,541,006	15,832,918	22.00	22.00	0.00
Governor's Recommended Budget	65,472,113	89,935,482	155,407,595	787.06	335.55	451.51
% Net Change	12.53%	10.49%	11.34%	2.88%	7.02%	0.00%
Virginia State - Extension & Agr. Research Station						
2000-02 Budget, Ch. 1073	5,013,822	6,167,510	11,181,332	73.75	21.75	52.00
Base Budget Adjustments	89,960	15,733	105,693	0.00	0.00	0.00
2002-04 Adjusted Base Budget	5,103,782	6,183,243	11,287,025	73.75	21.75	52.00
Governor's Recommended Amendments						
Proposed Increases						
Provide 100% Match for Cooperative Extension	1,756,942	670,372	2,427,314	4.00	4.00	0.00
2% Faculty Salary Increase	56,616	0	56,616	0.00	0.00	0.00
Total Increases	1,813,558	670,372	2,483,930	4.00	4.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,813,558	670,372	2,483,930	4.00	4.00	0.00
Governor's Recommended Budget	6,917,340	6,853,615	13,770,955	77.75	25.75	52.00
% Net Change	35.53%	10.84%	22.01%	5.42%	18.39%	0.00%
Medical College of Hampton Roads						
2000-02 Budget, Ch. 1073	26,868,050	0	26,868,050	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	26,868,050	0	26,868,050	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	26,868,050	0	26,868,050	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Roanoke Higher Education Authority						
2000-02 Budget, Ch. 1073	1,325,000	0	1,325,000	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,325,000	0	1,325,000	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	1,325,000	0	1,325,000	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Southeastern Univ. Research Assoc.						
2000-02 Budget, Ch. 1073	1,642,550	0	1,642,550	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,642,550	0	1,642,550	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Construct Free Electron Laser Addition	0	3,000,000	3,000,000	0.00	0.00	0.00
Total Increases	0	3,000,000	3,000,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	3,000,000	3,000,000	0.00	0.00	0.00
Governor's Recommended Budget	1,642,550	3,000,000	4,642,550	0.00	0.00	0.00
% Net Change	0.00%	NA	182.64%	NA	NA	NA
Virginia College Building Authority						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
No Increases						
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Higher Education						
2000-02 Budget, Ch. 1073	3,173,674,982	5,516,718,860	8,690,393,842	44,365	18,513	25,852
Base Budget Adjustments	12,674,941	301,464,245	314,139,185	559	130	429
Grand Total: 2002-04 Adjusted Base Budget	3,186,349,923	5,818,183,105	9,004,533,027	44,924	18,643	26,281
Governor's Recommended Amendments						
Total Increases	95,039,710	809,171,274	904,210,984	1,915	206	1,709
Total Decreases	(2,422,704)	(59,557,180)	(61,979,884)	(141)	(2)	(139)
Total: Governor's Recommended Amendments	92,617,006	749,614,094	842,231,100	1,773	204	1,569
Governor's Recommended Budget	3,278,966,929	6,567,797,199	9,846,764,127	46,697	18,847	27,851
% Net Change	2.91%	12.88%	9.35%	3.95%	1.09%	5.97%
Frontier Culture Museum of Virginia						
2000-02 Budget, Ch. 1073	3,203,952	1,256,484	4,460,436	47.50	32.50	15.00
Base Budget Adjustments	(161,827)	28,909	(132,919)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	3,042,125	1,285,393	4,327,517	47.50	32.50	15.00
Governor's Recommended Amendments						

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	3,042,125	1,285,393	4,327,517	47.50	32.50	15.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gunston Hall						
2000-02 Budget, Ch. 1073	1,312,702	420,802	1,733,504	11.00	10.00	1.00
Base Budget Adjustments	(12,556)	948	(11,608)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,300,146	421,750	1,721,896	11.00	10.00	1.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	1,300,146	421,750	1,721,896	11.00	10.00	1.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation						
2000-02 Budget, Ch. 1073	13,709,452	9,221,584	22,931,036	166.00	113.00	53.00
Base Budget Adjustments	(601,953)	88,707	(513,246)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	13,107,499	9,310,291	22,417,790	166.00	113.00	53.00
Governor's Recommended Amendments						
Proposed Increases						
Increase NGF Appropriation	0	754,908	754,908	0.00	0.00	0.00
Add'l Positions to Increase Private Giving	0	366,108	366,108	3.00	0.00	3.00
Total Increases	0	1,121,016	1,121,016	3.00	0.00	3.00
Proposed Decreases						
Workers' Compensation Premiums Savings	(8,944)	0	(8,944)	0.00	0.00	0.00
New Agency for Jamestown 2007 Commemoration	(998,680)	(47,130)	(1,045,810)	(5.00)	(5.00)	0.00
Total Decreases	(1,007,624)	(47,130)	(1,054,754)	(5.00)	(5.00)	0.00
Total: Governor's Recommended Amendments	(1,007,624)	1,073,886	66,262	(2.00)	(5.00)	3.00
Governor's Recommended Budget	12,099,875	10,384,177	22,484,052	164.00	108.00	56.00
% Net Change	(7.69%)	11.53%	0.30%	(1.20%)	(4.42%)	5.66%
Jamestown 2007						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
New Agency for 2007 Commemoration	998,680	47,130	1,045,810	5.00	5.00	0.00
NGF Appropriation for 2007 Activities	0	5,000,000	5,000,000	0.00	0.00	0.00
Total Increases	998,680	5,047,130	6,045,810	5.00	5.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	998,680	5,047,130	6,045,810	5.00	5.00	0.00
Governor's Recommended Budget	998,680	5,047,130	6,045,810	5.00	5.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Library of Virginia						
2000-02 Budget, Ch. 1073	76,275,134	11,945,038	88,220,172	216.00	171.00	45.00
Base Budget Adjustments	(4,787,378)	234,641	(4,552,736)	0.00	(2.50)	2.50
2002-04 Adjusted Base Budget	71,487,756	12,179,679	83,667,436	216.00	168.50	47.50
Governor's Recommended Amendments						
Proposed Increases						

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Increase Appropriation in Special Funds	0	1,200,000	1,200,000	0.00	0.00	0.00
Total Increases	0	1,200,000	1,200,000	0.00	0.00	0.00
Proposed Decreases			0			
DGS Rental Charges	(297,349)	0	(297,349)	0.00	0.00	0.00
Reduce Infopowering Initiative	(1,000,000)	0	(1,000,000)	0.00	0.00	0.00
Reduce State Aid to Local Libraries	(10,242,772)	0	(10,242,772)	0.00	0.00	0.00
Workers' Compensation Premium Savings	(5,409)	0	(5,409)	0.00	0.00	0.00
Total Decreases	(11,545,530)	0	(11,545,530)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(11,545,530)	1,200,000	(10,345,530)	0.00	0.00	0.00
Governor's Recommended Budget	59,942,226	13,379,679	73,321,906	216.00	168.50	47.50
% Net Change	(16.15%)	9.85%	(12.37%)	0.00%	0.00%	0.00%
The Science Museum of Virginia						
2000-02 Budget, Ch. 1073	8,869,522	9,227,448	18,096,970	113.00	59.50	53.50
Base Budget Adjustments	149,735	107,479	257,213	0.00	0.00	0.00
2002-04 Adjusted Base Budget	9,019,257	9,334,927	18,354,183	113.00	59.50	53.50
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	9,019,257	9,334,927	18,354,183	113.00	59.50	53.50
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts						
2000-02 Budget, Ch. 1073	9,780,718	958,400	10,739,118	6.00	6.00	0.00
Base Budget Adjustments	5,945	148,999	154,944	0.00	0.00	0.00
2002-04 Adjusted Base Budget	9,786,663	1,107,399	10,894,062	6.00	6.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	4,876	0	4,876	0.00	0.00	0.00
Total Increases	4,876	0	4,876	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	4,876	0	4,876	0.00	0.00	0.00
Governor's Recommended Budget	9,791,539	1,107,399	10,898,938	6.00	6.00	0.00
% Net Change	0.05%	0.00%	0.04%	0.00%	0.00%	NA
Virginia Museum of Fine Arts						
2000-02 Budget, Ch. 1073	16,816,874	12,821,684	29,638,558	156.50	110.50	46.00
Base Budget Adjustments	(837,303)	109,478	(727,825)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	15,979,571	12,931,162	28,910,733	156.50	110.50	46.00
Governor's Recommended Amendments						
Proposed Increases						
Increase NGF appropriation	0	1,700,000	1,700,000	0.00	0.00	0.00
Total Increases	0	1,700,000	1,700,000	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(12,228)	0	(12,228)	0.00	0.00	0.00
Total Decreases	(12,228)	0	(12,228)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(12,228)	1,700,000	1,687,772	0.00	0.00	0.00
Governor's Recommended Budget	15,967,343	14,631,162	30,598,505	156.50	110.50	46.00
% Net Change	(0.08%)	13.15%	5.84%	0.00%	0.00%	0.00%
Other Education						
2000-02 Budget, Ch. 1073	129,968,354.00	45,851,440.00	175,819,794	716.00	502.50	213.50
Base Budget Adjustments	(6,245,337.93)	719,161.37	(5,526,177)	0.00	(2.50)	2.50
Grand Total: 2002-04 Adjusted Base Budget	123,723,016.07	46,570,601.37	170,293,617	716.00	500.00	216.00
Governor's Recommended Amendments						
Total Increases	1,003,556.00	9,068,146.00	10,071,702	8.00	5.00	3.00
Total Decreases	(12,565,382)	(47,130)	(12,612,512)	(5.00)	(5.00)	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total: Governor's Recommended Amendments	(11,561,826)	9,021,016	(2,540,810)	3.00	0.00	3.00
Governor's Recommended Budget	112,161,190	55,591,617	167,752,807	719.00	500.00	219.00
% Net Change	(9.34%)	19.37%	(1.49%)	0.42%	0.00%	1.39%

Office of Education						
2000-02 Budget, Ch. 1073	11,483,136,536	6,467,832,430	17,950,968,966	45,704.88	19,514.67	26,190.21
Base Budget Adjustments	(123,807,077)	519,350,224	395,543,147	559.00	127.50	431.50
Grand Total: 2002-04 Adjusted Base Budget	11,359,329,459	6,987,182,654	18,346,512,113	46,263.88	19,642.17	26,621.71
Governor's Recommended Amendments						
Total Increases	633,003,540	819,292,303	1,452,295,843	1,922.94	211.01	1,711.93
Total Decreases	(395,036,076)	107,395,690	(287,640,386)	(146.49)	(7.00)	(139.49)
Total: Governor's Recommended Amendments	237,967,464	926,687,993	1,164,655,457	1,776.45	204.01	1,572.44
Governor's Recommended Budget	11,597,296,923	7,913,870,647	19,511,167,570	48,040.33	19,846.18	28,194.15
% Net Change	2.09%	13.26%	6.35%	3.84%	1.04%	5.91%

FINANCE

Secretary of Finance						
2000-02 Budget, Ch. 1073	1,003,438	0	1,003,438	5.00	5.00	0.00
Base Budget Adjustments	19,930	0	19,930	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,023,368	0	1,023,368	5.00	5.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	1,843	0	1,843	0.00	0.00	0.00
Total Increases	1,843	0	1,843	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,843	0	1,843	0.00	0.00	0.00
Governor's Recommended Budget	1,025,211	0	1,025,211	5.00	5.00	0.00
% Net Change	0.18%	NA	0.18%	0.00%	0.00%	NA

Department of Accounts						
2000-02 Budget, Ch. 1073	491,463,416	4,420,436	495,883,852	132.00	132.00	0.00
Base Budget Adjustments	(326,433,388)	(246,880)	(326,680,268)	(9.00)	(9.00)	0.00
2002-04 Adjusted Base Budget	165,030,028	4,173,556	169,203,584	123.00	123.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	55,291	0	55,291	0.00	0.00	0.00
Payroll Service Bureau Workload	490,238	0	490,238	0.00	0.00	0.00
Total Increases	545,529	0	545,529	0.00	0.00	0.00
Proposed Decreases						
Aid to Localities	(16,837,273)	0	(16,837,273)	0.00	0.00	0.00
Line of Duty Act Payments to VRS & DHRM	(475,000)	0	(475,000)	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(3,247)	0	(3,247)	0.00	0.00	0.00
Total Decreases	(17,315,520)	0	(17,315,520)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(16,769,991)	0	(16,769,991)	0.00	0.00	0.00
Governor's Recommended Budget	148,260,037	4,173,556	152,433,593	123.00	123.00	0.00
% Net Change	(10.16%)	0.00%	(9.91%)	0.00%	0.00%	NA

Department of Planning and Budget						
2000-02 Budget, Ch. 1073	11,345,396	0	11,345,396	74.00	74.00	0.00
Base Budget Adjustments	21,576	0	21,576	0.00	0.00	0.00
2002-04 Adjusted Base Budget	11,366,972	0	11,366,972	74.00	74.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	36,355	0	36,355	0.00	0.00	0.00
Total Increases	36,355	0	36,355	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(670)	0	(670)	0.00	0.00	0.00
Total Decreases	(670)	0	(670)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	35,685	0	35,685	0.00	0.00	0.00
Governor's Recommended Budget	11,402,657	0	11,402,657	74.00	74.00	0.00
% Net Change	0.31%	NA	0.31%	0.00%	0.00%	NA

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Department of Taxation						
2000-02 Budget, Ch. 1073	113,868,468	78,866,432	192,734,900	842.00	821.00	21.00
Base Budget Adjustments	3,479,218	41,720	3,520,938	0.00	0.00	0.00
2002-04 Adjusted Base Budget	117,347,686	78,908,152	196,255,838	842.00	821.00	21.00
Governor's Recommended Amendments						
Proposed Increases						
Support Tobacco Enforcement Unit from MSA	Language	0	0	0.00	0.00	0.00
Distribution of Partnership Revenues	Language	0	0	0.00	0.00	0.00
Administrative Expenses for Proposed Legislation	66,720	0	66,720	0.00	0.00	0.00
Technology Partnership Expenses	0	5,183,200	5,183,200	0.00	0.00	0.00
Continue Tobacco Enforcement Unit	563,800	0	563,800	0.00	0.00	0.00
Total Increases	630,520	5,183,200	5,813,720	0.00	0.00	0.00
Proposed Decreases						
Adjust nongeneral fund appropriation	0	(605,882)	0	0.00	0.00	0.00
Savings from Workers Compensation Premiums	(24,364)	0	(24,364)	0.00	0.00	0.00
Total Decreases	(24,364)	(605,882)	(630,246)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	606,156	4,577,318	5,183,474	0.00	0.00	0.00
Governor's Recommended Budget	117,953,842	83,485,470	201,439,312	842.00	821.00	21.00
% Net Change	0.52%	5.80%	2.64%	0.00%	0.00%	0.00%
0						
Department of the State Internal Auditor						
0						
2000-02 Budget, Ch. 1073	1,520,310	0	1,520,310	9.00	9.00	0.00
Base Budget Adjustments	(9,890)	0	(9,890)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,510,420	0	1,510,420	9.00	9.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	3,598	0	3,598	0.00	0.00	0.00
Total Increases	3,598	0	3,598	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	3,598	0	3,598	0.00	0.00	0.00
Governor's Recommended Budget	1,514,018	0	1,514,018	9.00	9.00	0.00
% Net Change	0.24%	NA	0.24%	0.00%	0.00%	NA
Department of the Treasury						
2000-02 Budget, Ch. 1073	15,778,362	15,016,258	30,794,620	115.00	57.00	58.00
Base Budget Adjustments	(68,550)	387,168	318,618	6.00	0.00	6.00
2002-04 Adjusted Base Budget	15,709,812	15,403,426	31,113,238	121.00	57.00	64.00
Governor's Recommended Amendments						
Proposed Increases						
Freeze General & Medical Professional Liability Premiums	Language	0	0	0.00	0.00	0.00
Central Mail Processing	Language	0	0	0.00	0.00	0.00
Additional Staff for Debt Management	156,226	0	156,226	1.00	1.00	0.00
Position for Risk Management Training	0	139,103	139,103	1.00	0.00	1.00
Insurance Program Specialist in Risk Management	0	86,811	86,811	1.00	0.00	1.00
Increased Bank Services Fee	717,736	0	717,736	0.00	0.00	0.00
Total Increases	873,962	225,914	1,099,876	3.00	1.00	2.00
Proposed Decreases						
DGS Rental Charges	(49,375)	0	(49,375)	0.00	0.00	0.00
Total Decreases	(49,375)	0	(49,375)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	824,587	225,914	1,050,501	3.00	1.00	2.00
Governor's Recommended Budget	16,534,399	15,629,340	32,163,739	124.00	58.00	66.00
% Net Change	5.25%	1.47%	3.38%	2.48%	1.75%	3.13%
Treasury Board						
2000-02 Budget, Ch. 1073	521,616,072	13,354,880	534,970,952	0.00	0.00	0.00
Base Budget Adjustments	(3,770,526)	0	(3,770,526)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	517,845,546	13,354,880	531,200,426	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Debt Service - Digital Broadcasting from VPBB	6,200,000	0	6,200,000	0.00	0.00	0.00
Debt Service - Worker Training Center	900,000	0	900,000	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Debt Service - Higher Ed. Trust Fund	6,893,750	0	6,893,750	0.00	0.00	0.00
Debt Service - New VPBA Projects	2,597,584	0	2,597,584	0.00	0.00	0.00
Debt Service - New VCBA 21st Century Projects	6,197,593	0	6,197,593	0.00	0.00	0.00
GF VPBA Debt Service for Kiptopeke State Park	440,000	0	440,000	0.00	0.00	0.00
Total Increases	23,228,927	0	23,228,927	0.00	0.00	0.00
Proposed Decreases						
Adjust debt service payments	(8,534,878)	0	(8,534,878)	0.00	0.00	0.00
Total Decreases	(8,534,878)	0	(8,534,878)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	14,694,049	0	14,694,049	0.00	0.00	0.00
Governor's Recommended Budget	532,539,595	13,354,880	545,894,475	0.00	0.00	0.00
% Net Change	2.84%	0.00%	2.77%	NA	NA	NA

Office of Finance						
2000-02 Budget, Ch. 1073	1,156,595,462	111,658,006	1,268,253,468	1,177.00	1,098.00	79.00
Base Budget Adjustments	(326,761,630)	182,008	(326,579,622)	(3.00)	(9.00)	6.00
Grand Total: 2002-04 Adjusted Base Budget	829,833,832	111,840,014	941,673,846	1,174.00	1,089.00	85.00
Governor's Recommended Amendments						
Total Increases	25,320,734	5,409,114	30,729,848	3.00	1.00	2.00
Total Decreases	(25,924,807)	(605,882)	(26,530,689)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(604,073)	4,803,232	4,199,159	3.00	1.00	2.00
Governor's Recommended Budget	829,229,759	116,643,246	945,873,005	1,177.00	1,090.00	87.00
% Net Change	(0.07%)	4.29%	0.45%	0.26%	0.09%	2.35%

HUMAN RESOURCES

Secretary of Human Resources						
2000-02 Budget, Ch. 1073	1,657,316	357,016	2,014,332	10.00	8.00	2.00
Base Budget Adjustments	(27,344)	3,622	(23,721)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,629,972	360,638	1,990,611	10.00	8.00	2.00
Governor's Recommended Amendments						
Proposed Increases						
Rent Increase	4,522	0	4,522	0.00	0.00	0.00
Total Increases	4,522	0	4,522	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	4,522	0	4,522	0.00	0.00	0.00
Governor's Recommended Budget	1,634,494	360,638	1,995,133	10.00	8.00	2.00
% Net Change	0.28%	0.00%	0.23%	0.00%	0.00%	0.00%

Comprehensive Services for at-Risk Youth & Families						
2000-02 Budget, Ch. 1073	161,310,288	63,781,322	225,091,610	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	161,310,288	63,781,322	225,091,610	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Mandated Foster Care and Special Education Services	137,688,877	4,652,053	142,340,930	0.00	0.00	0.00
Total Increases	137,688,877	4,652,053	142,340,930	0.00	0.00	0.00
Proposed Decreases						
Increase Local Share of Costs	(26,921,268)	0	(26,921,268)	0.00	0.00	0.00
Substitute TANF for GF-CSA Trust Fund Grants	(2,128,490)	0	(2,128,490)	0.00	0.00	0.00
Total Decreases	(29,049,758)	0	(29,049,758)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	108,639,119	4,652,053	113,291,172	0.00	0.00	0.00
Governor's Recommended Budget	269,949,407	68,433,375	338,382,782	0.00	0.00	0.00
% Net Change	67.35%	7.29%	50.33%	NA	NA	NA

Department for the Aging						
2000-02 Budget, Ch. 1073	32,078,360	38,436,246	70,514,606	27.00	17.00	10.00
Base Budget Adjustments	(31,650)	25,997	(5,653)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	32,046,710	38,462,243	70,508,953	27.00	17.00	10.00
Governor's Recommended Amendments						
Proposed Increases						
Continue Funding for Pharmacy Connect in Southwest Virg	742,000	0	742,000	0.00	0.00	0.00
Federal Funds for Employment of Older Americans	0	6,067,596	6,067,596	1.00	0.00	1.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NG FTE
Federal Funds for the National Family Caregiver Support Prog	0	4,709,000	4,709,000	0.00	0.00	0.00
Total Increases	742,000	10,776,596	11,518,596	1.00	0.00	1.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	742,000	10,776,596	11,518,596	1.00	0.00	1.00
Governor's Recommended Budget	32,788,710	49,238,839	82,027,549	28.00	17.00	11.00
% Net Change	2.32%	28.02%	16.34%	3.70%	0.00%	10.00%
Department for the Deaf & Hard of Hearing						
2000-02 Budget, Ch. 1073	2,936,696	275,114	3,211,810	14.00	14.00	0.00
Base Budget Adjustments	(51,223)	(339)	(51,563)	0.00	(0.96)	0.96
2002-04 Adjusted Base Budget	2,885,473	274,775	3,160,247	14.00	13.04	0.96
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(456)	0	(456)	0.00	0.00	0.00
Total Decreases	(456)	0	(456)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(456)	0	(456)	0.00	0.00	0.00
Governor's Recommended Budget	2,885,017	274,775	3,159,791	14.00	13.04	0.96
% Net Change	(0.02%)	0.00%	(0.01%)	0.00%	0.00%	0.00%
Department of Health						
2000-02 Budget, Ch. 1073	286,124,450	549,730,994	835,855,444	3,690.00	1,719.00	1,971.00
Base Budget Adjustments	1,496,419	(2,275,266)	(778,847)	(129.00)	(49.00)	(80.00)
2002-04 Adjusted Base Budget	287,620,869	547,455,728	835,076,597	3,561.00	1,670.00	1,891.00
Governor's Recommended Amendments						
Proposed Increases						
Continue Funding the Public Health Info.System	5,986,000	0	5,986,000	0.00	0.00	0.00
Increased Rent	976,692	0	976,692	0.00	0.00	0.00
Total Increases	6,962,692	0	6,962,692	0.00	0.00	0.00
Proposed Decreases						
Transfer Sexual Assault Program to DCJS	(1,670,000)	0	(1,670,000)	0.00	0.00	0.00
Transfer Funds to DCJS for Norfolk Health Bldg.	(400,000)	0	(400,000)	0.00	0.00	0.00
TANF for GF-CHIP of Virginia	(2,000,000)	0	(2,000,000)	0.00	0.00	0.00
TANF for GF-Pregnancy Prevention Prog.	(600,000)	0	(600,000)	0.00	0.00	0.00
TANF for GF-Fatherhood Campaign	(400,000)	0	(400,000)	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(37,244)	0	(37,244)	0.00	0.00	0.00
Total Decreases	(5,107,244)	0	(5,107,244)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,855,448	0	1,855,448	0.00	0.00	0.00
Governor's Recommended Budget	289,476,317	547,455,728	836,932,045	3,561.00	1,670.00	1,891.00
% Net Change	0.65%	0.00%	0.22%	0.00%	0.00%	0.00%
Department of Health Professions						
2000-02 Budget, Ch. 1073	80,000	29,812,490	29,892,490	133.00	0.00	133.00
Base Budget Adjustments	(80,000)	1,303,684	1,223,684	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	31,116,174	31,116,174	133.00	0.00	133.00
Governor's Recommended Amendments						
Proposed Increases						
Added Rent Costs for Office Space	0	842,110	842,110	0.00	0.00	0.00
Total Increases	0	842,110	842,110	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	842,110	842,110	0.00	0.00	0.00
Governor's Recommended Budget	0	31,958,284	31,958,284	133.00	0.00	133.00
% Net Change	NA	2.71%	2.71%	0.00%	NA	0.00%
Department of Medical Assistance Services						
2000-02 Budget, Ch. 1073	2,954,472,042	3,244,109,670	6,198,581,712	307.00	140.92	166.08
Base Budget Adjustments	(23,413,600)	(34,633,071)	(58,046,671)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	2,931,058,442	3,209,476,599	6,140,535,041	307.00	140.92	166.08

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Amendments						
Proposed Increases						
Utilization and Inflation	586,904,622	468,504,934	1,055,409,556	0.00	0.00	0.00
Indigent Care at Teaching Hospitals	34,700,000	0	34,700,000	0.00	0.00	0.00
Medicaid Match for MHMR Facilities	27,400,000	28,116,460	55,516,460	0.00	0.00	0.00
Address Shortfall in Pharmacy	23,400,000	24,011,867	47,411,867	0.00	0.00	0.00
Fully Fund 5,386 MR Waiver Slots	18,000,000	18,470,667	36,470,667	0.00	0.00	0.00
Continue Funding for New 150 MR Waiver slots	5,800,000	5,951,660	11,751,660	0.00	0.00	0.00
Transfer from DMHMRSAS for MR Waiver	5,333,600	5,473,064	10,806,664	0.00	0.00	0.00
Technical Adj. for Dev. Disabled Waiver	0	0	0	0.00	0.00	0.00
Transfer Utilization Review from DMHMRSAS	600,760	762,194	1,362,954	10.00	4.25	5.75
Medicaid Claims Processing System	1,209,643	7,246,389	8,456,032	2.00	0.50	1.50
Add Positions for Federal Grant	0	0	0	2.00	0.00	2.00
Total Increases	703,348,625	558,537,235	1,261,885,860	14.00	4.75	9.25
Proposed Decreases						
Maximize Federal Medicaid Funding	(38,000,000)	38,000,000	0	0.00	0.00	0.00
Reduce Hospital Payments to 80% of Costs	(22,600,000)	(23,189,057)	(45,789,057)	0.00	0.00	0.00
Reduce Payments for Prescription Drugs	(12,780,000)	(13,111,340)	(25,891,340)	0.00	0.00	0.00
Eliminate Coverage of Substance Abuse Services	(10,112,502)	(10,872,146)	(20,984,648)	0.00	0.00	0.00
Expand Disease Management Program	(10,046,388)	(10,284,152)	(20,330,540)	0.00	0.00	0.00
Update Enrollment & Funding for Children's Health Ins.	(1,744,001)	(965,074)	(2,709,075)	0.00	0.00	0.00
Total Decreases	(95,282,891)	(20,421,769)	(115,704,660)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	608,065,734	538,115,466	1,146,181,200	14.00	4.75	9.25
Governor's Recommended Budget	3,539,124,176	3,747,592,065	7,286,716,241	321.00	145.67	175.33
% Net Change	20.75%	16.77%	18.67%	4.56%	3.37%	5.57%
Dept. of Mental Health, Mental Retardation & Substance Abuse Services						
2000-02 Budget, Ch. 1073	864,581,872	653,913,134	1,518,495,006	10,063.50	6,830.18	3,233.32
Base Budget Adjustments	7,587,101	6,602,800	14,189,901	(16.00)	(16.00)	0.00
2002-04 Adjusted Base Budget	872,168,973	660,515,934	1,532,684,907	10,047.50	6,814.18	3,233.32
Governor's Recommended Amendments						
Proposed Increases						
Enhance Staffing at Training Centers	3,400,000	3,488,904	6,888,904	0.00	0.00	0.00
Delay Sexually Violent Predators Program	954,208	0	954,208	1.00	1.00	0.00
Federal Funds for Admin., Lunch & Education Prog.	0	2,543,400	2,543,400	0.00	0.00	0.00
Increased Rent	56,536	0	56,536	0.00	0.00	0.00
Technical Adj. Transfer Funds from CSH to ESH for Staffing	0	0	0	0.00	0.00	0.00
Technical Adj. Transfer Funds from CSBs to Central Office	0	0	0	0.00	0.00	0.00
Technical Adj. Transfer Funds from Central Office to	0	0	0	0.00	0.00	0.00
Technical Adj. Transfer from Facilities to Central Office	0	0	0	0.00	0.00	0.00
Technical Adj. Transfer Funds to CSBs for Dischg. Assistance	0	0	0	0.00	0.00	0.00
Total Increases	4,410,744	6,032,304	10,443,048	1.00	1.00	0.00
Proposed Decreases						
Transfer Funding to DMAS for MR Waiver	(5,333,600)	0	(5,333,600)	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(574,438)	0	(574,438)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(2,098,054)	5,270,110	3,172,056	(9.00)	(9.00)	0.00
Governor's Recommended Budget	870,070,919	665,786,044	1,535,856,963	10,038.50	6,805.18	3,233.32
% Net Change	(0.24%)	0.80%	0.21%	(0.09%)	(0.13%)	0.00%
Department of Rehabilitative Services						
2000-02 Budget, Ch. 1073	55,529,530	166,045,202	221,574,732	709.00	121.25	587.75
Base Budget Adjustments	(266,932)	1,231,266	964,334	0.00	0.00	0.00
2002-04 Adjusted Base Budget	55,262,598	167,276,468	222,539,066	709.00	121.25	587.75
Governor's Recommended Amendments						
Proposed Increases						
Increase in Federal Funds for Disability Decisions	0	25,440,962	25,440,962	10.00	0.00	10.00
Total Increases	0	25,440,962	25,440,962	10.00	0.00	10.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	25,440,962	25,440,962	10.00	0.00	10.00
Governor's Recommended Budget	55,262,598	192,717,430	247,980,028	719.00	121.25	597.75
% Net Change	0.00%	15.21%	11.43%	1.41%	0.00%	1.70%
Woodrow Wilson Rehab. Center						

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2000-02 Budget, Ch. 1073	11,295,258	38,621,424	49,916,682	365.00	120.67	244.33
Base Budget Adjustments	(174,144)	157,742	(16,402)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	11,121,114	38,779,166	49,900,280	365.00	120.67	244.33
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	11,121,114	38,779,166	49,900,280	365.00	120.67	244.33
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Social Services						
2000-02 Budget, Ch. 1073	531,792,910	1,947,289,192	2,479,082,102	1,584.50	259.76	1,324.74
Base Budget Adjustments	(872,260)	3,428,080	2,555,820	0.00	0.00	0.00
2002-04 Adjusted Base Budget	530,920,650	1,950,717,272	2,481,637,922	1,584.50	259.76	1,324.74
Governor's Recommended Amendments						
Proposed Increases						
TANF Funds for Eligible Comm. Svcs. (Eliminate Earmarking)	0	31,828,090	31,828,090	0.00	0.00	0.00
Staff for Child Support Payment Processing	0	0	0	25.00	0.00	25.00
Adjust NGF for Current Operations and Anticipated Revenue	0	299,000,000	299,000,000	0.00	0.00	0.00
Implement Electronic Benefits Transfer (EBT) for Food Stamp	3,958,944	3,958,944	7,917,888	0.00	0.00	0.00
Mandated Foster Care and Adoption Subsidy Payments	38,026,242	37,237,874	75,264,116	0.00	0.00	0.00
Improve Food Stamp Eligibility and Benefits Accuracy	1,532,398	0	1,532,398	0.00	0.00	0.00
GF for Reduced NGF Revenue for Child Support Enforcement	1,452,125	(1,452,125)	0	0.00	0.00	0.00
Replace 1,700 Old Computers in 150 Offices	1,129,130	1,356,838	2,485,968	0.00	0.00	0.00
Continue Funding CSA Assistance and Review Team	587,930	0	587,930	4.00	4.00	0.00
Total Increases	46,686,769	371,929,621	418,616,390	29.00	4.00	25.00
Proposed Decreases						
Proposed Consolidation of Local DSS Offices	(4,000,000)	0	(4,000,000)	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(13,136)	0	(13,136)	0.00	0.00	0.00
Total Decreases	(4,013,136)	0	(4,013,136)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	42,673,633	371,929,621	414,603,254	29.00	4.00	25.00
Governor's Recommended Budget	573,594,283	2,322,646,893	2,896,241,176	1,613.50	263.76	1,349.74
% Net Change	8.04%	19.07%	16.71%	1.83%	1.54%	1.89%
Governor's Employment & Training Dept.						
2000-02 Budget, Ch. 1073	1,000	11,661,968	11,662,968	6.00	0.00	6.00
Base Budget Adjustments	(1,000)	(11,661,968)	(11,662,968)	(6)	0	(6)
2002-04 Adjusted Base Budget	0	0	0	0	0	0
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Va. Board for People with Disabilities						
2000-02 Budget, Ch. 1073	293,550	3,062,930	3,356,480	6.00	2.00	4.00
Base Budget Adjustments	1,096	12,723	13,819	0.00	0.00	0.00
2002-04 Adjusted Base Budget	294,646	3,075,653	3,370,299	6.00	2.00	4.00
Governor's Recommended Amendments						
Proposed Increases						
Increase Positions for Federal Programs	0	0	0	2.00	0.00	2.00
Total Increases	0	0	0	2.00	0.00	2.00
Proposed Decreases						
Rent Rate Reduction	(10,428)	0	(10,428)	0.00	0.00	0.00
Total Decreases	(10,428)	0	(10,428)	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total: Governor's Recommended Amendments	(10,428)	0	(10,428)	2.00	0.00	2.00
Governor's Recommended Budget	284,218	3,075,653	3,359,871	8.00	2.00	6.00
% Net Change	(3.54%)	0.00%	(0.31%)	33.33%	0.00%	50.00%
Va. Dept. for the Blind & Vision Impaired						
2000-02 Budget, Ch. 1073	14,121,354	27,126,158	41,247,512	170.00	97.08	72.92
Base Budget Adjustments	(137,416)	230,420	93,003	0.00	0.00	0.00
2002-04 Adjusted Base Budget	13,983,938	27,356,578	41,340,515	170.00	97.08	72.92
Governor's Recommended Amendments						
Proposed Increases						
Increase in Federal Funds for Voc. Rehab. Services	0	1,027,276	1,027,276	0.00	0.00	0.00
Technical Adj. for Rev. & Expenses of New Stores	0	14,367,606	14,367,606	0.00	0.00	0.00
Technical Adj. Move Funds & Positions Between Programs	0	0	0	0.00	8.32	(8.32)
Total Increases	0	15,394,882	15,394,882	0.00	8.32	(8.32)
Proposed Decreases						
Workers' Comp. Rate Reduction	(10,306)	0	(10,306)	0.00	0.00	0.00
Total Decreases	(10,306)	0	(10,306)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(10,306)	15,394,882	15,384,576	0.00	8.32	(8.32)
Governor's Recommended Budget	13,973,632	42,751,460	56,725,091	170.00	105.40	64.60
% Net Change	(0.07%)	56.27%	37.21%	0.00%	8.57%	(11.41%)
Va. Rehab. Ctr. for the Blind & Vision Impaired						
2000-02 Budget, Ch. 1073	482,336	3,388,478	3,870,814	26.00	0.25	25.75
Base Budget Adjustments	(13,600)	64,921	51,320	0.00	0.00	0.00
2002-04 Adjusted Base Budget	468,736	3,453,399	3,922,134	26.00	0.25	25.75
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	468,736	3,453,399	3,922,134	26.00	0.25	25.75
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Office of Human Resources						
2000-02 Budget, Ch. 1073	4,916,756,962	6,777,611,338	11,694,368,300	17,111.00	9,330.11	7,780.89
Base Budget Adjustments	(15,984,552)	(35,509,391)	(51,493,943)	(151.00)	(65.96)	(85.04)
Grand Total: 2002-04 Adjusted Base Budget	4,900,772,410	6,742,101,947	11,642,874,357	16,960.00	9,264.15	7,695.85
Governor's Recommended Amendments						
Total Increases						
	899,844,229	993,605,763	1,893,449,992	57.00	18.07	38.93
Total Decreases						
	(139,983,017)	(21,183,963)	(161,166,980)	(10.00)	(10.00)	0.00
Total: Governor's Recommended Amendments	759,861,212	972,421,800	1,732,283,012	47.00	8.07	38.93
Governor's Recommended Budget	5,660,633,622	7,714,523,747	13,375,157,369	17,007.00	9,272.22	7,734.78
% Net Change	15.50%	14.42%	14.88%	0.28%	0.09%	0.51%

NATURAL RESOURCES

Secretary of Natural Resources						
2000-02 Budget, Ch. 1073	1,091,010	0	1,091,010	6.00	6.00	0.00
Base Budget Adjustments	14,324	0	14,324	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,105,334	0	1,105,334	6.00	6.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	2,871	0	2,871	0.00	0.00	0.00
Total Increases	2,871	0	2,871	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,871	0	2,871	0.00	0.00	0.00
Governor's Recommended Budget	1,108,205	0	1,108,205	6.00	6.00	0.00
% Net Change	0.26%	NA	0.26%	0.00%	0.00%	NA

Chesapeake Bay Local Assistance Department

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2000-02 Budget, Ch. 1073	5,256,822	0	5,256,822	21.00	21.00	0.00
Base Budget Adjustments	32,158	0	32,158	0.00	0.00	0.00
2002-04 Adjusted Base Budget	5,288,980	0	5,288,980	21.00	21.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	8,898	0	8,898	0.00	0.00	0.00
Total Increases	8,898	0	8,898	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	8,898	0	8,898	0.00	0.00	0.00
Governor's Recommended Budget	5,297,878	0	5,297,878	21.00	21.00	0.00
% Net Change	0.17%	NA	0.17%	0.00%	0.00%	NA
Chippokes Plantation Farm Foundation						
2000-02 Budget, Ch. 1073	600,000	158,000	758,000	2.00	2.00	0.00
Base Budget Adjustments	(90,108)	(112)	(90,220)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	509,892	157,888	667,780	2.00	2.00	0.00
Governor's Recommended Amendments			0			
Proposed Increases			0			
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases			0			
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	509,892	157,888	667,780	2.00	2.00	0.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	NA
Department of Conservation & Recreation						
2000-02 Budget, Ch. 1073	78,802,514	32,094,924	110,897,438	419.00	387.00	32.00
Base Budget Adjustments	(14,187,840)	1,491,484	(12,696,356)	(4.00)	(4.00)	0.00
2002-04 Adjusted Base Budget	64,614,674	33,586,408	98,201,082	415.00	383.00	32.00
Governor's Recommended Amendments						
Proposed Increases						
Replace State Park Vehicles/Equipment	360,349	0	360,349	0.00	0.00	0.00
Improve Dam Safety	240,363	0	240,363	0.00	0.00	0.00
Continue Funding for CREP	6,066,000	0	6,066,000	0.00	0.00	0.00
Regulate Land-disturbing Activities	0	267,020	267,020	0.00	(2.00)	2.00
Increase Support for Breaks Interstate Park	100,000	0	100,000	0.00	0.00	0.00
DGS Rental Charges	154,073	0	154,073	0.00	0.00	0.00
Increase funding for Recreational Trails	0	400,000	400,000	0.00	0.00	0.00
Total Increases	6,920,785	667,020	7,587,805	0.00	(2.00)	2.00
Proposed Decreases						
Supplant GF for Park Operations	(12,266,632)	12,266,632	0	0.00	0.00	0.00
Total Decreases	(12,266,632)	12,266,632	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(5,345,847)	12,933,652	7,587,805	0.00	(2.00)	2.00
Governor's Recommended Budget	59,268,827	46,520,060	105,788,887	415.00	381.00	34.00
% Net Change	(8.27%)	38.51%	7.73%	0.00%	(0.52%)	6.25%
Department of Environmental Quality						
2000-02 Budget, Ch. 1073	82,386,242		82,386,242			
2000-02 Budget, Ch. 1073	86,294,502	161,220,906	247,515,408	854.00	485.40	368.60
Base Budget Adjustments	(3,908,260)	38,847,526	34,939,266	0.00	0.00	0.00
2002-04 Adjusted Base Budget	82,386,242	200,068,432	282,454,674	854.00	485.40	368.60
Governor's Recommended Amendments						
Proposed Increases						
New Staff for Underground Tank Program	0	0	0	3.00	0.00	3.00
Total Increases	0	0	0	3.00	0.00	3.00
Proposed Decreases						
Replace GF with Increased Permit Fees	(6,197,440)	6,197,440	0	0.00	(60.00)	60.00
Total Decreases	(6,197,440)	6,197,440	0	0.00	(60.00)	60.00
Total: Governor's Recommended Amendments	(6,197,440)	6,197,440	0	3.00	(60.00)	63.00
Governor's Recommended Budget	76,188,802	206,265,872	282,454,674	857.00	425.40	431.60
% Net Change	(7.52%)	3.10%	0.00%	0.35%	(12.36%)	17.09%

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Department of Game & Inland Fisheries						
2000-02 Budget, Ch. 1073	40,000	82,736,392	82,776,392	472.00	0.00	472.00
Base Budget Adjustments	(40,000)	1,466,692	1,426,692	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	84,203,084	84,203,084	472.00	0.00	472.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	84,203,084	84,203,084	472.00	0.00	472.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Department of Historic Resources						
2000-02 Budget, Ch. 1073	6,421,448	1,921,738	8,343,186	48.00	35.95	12.05
Base Budget Adjustments	(114,462)	33,648	(80,814)	0.00	(0.95)	0.95
2002-04 Adjusted Base Budget	6,306,986	1,955,386	8,262,372	48.00	35.00	13.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	2,471	0	2,471	0.00	0.00	0.00
Add NGF Position for Tax Act Program	0	108,306	108,306	1.00	0.00	1.00
Total Increases	2,471	108,306	110,777	1.00	0.00	1.00
Proposed Decreases						
Reduction in Workers Comp. Premiums	(11,280)	0	(11,280)	0.00	0.00	0.00
Total Decreases	(11,280)	0	(11,280)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(8,809)	108,306	99,497	1.00	0.00	1.00
Governor's Recommended Budget	6,298,177	2,063,692	8,361,869	49.00	35.00	14.00
% Net Change	(0.14%)	5.54%	1.20%	2.08%	0.00%	7.69%
Marine Resources Commission						
2000-02 Budget, Ch. 1073	19,492,062	9,252,744	28,744,806	154.00	134.00	20.00
Base Budget Adjustments	(35,216)	81,454	46,238	0.00	0.00	0.00
2002-04 Adjusted Base Budget	19,456,846	9,334,198	28,791,044	154.00	134.00	20.00
Governor's Recommended Amendments						
Proposed Increases						
Replacement of Marine Patrol Vessels	360,349	0	360,349	0.00	0.00	0.00
Trans. Fund appropriation for Personal Services Increases	0	12,740	12,740	0.00	0.00	0.00
Total Increases	360,349	12,740	373,089	0.00	0.00	0.00
Proposed Decreases						
Supplant GF Support for Marine Patrol	(2,000,000)	2,000,000	0	0.00	0.00	0.00
Total Decreases	(2,000,000)	2,000,000	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(1,639,651)	2,012,740	373,089	0.00	0.00	0.00
Governor's Recommended Budget	17,817,195	11,346,938	29,164,133	154.00	134.00	20.00
% Net Change	(8.43%)	21.56%	1.30%	0.00%	0.00%	0.00%
Virginia Museum of Natural History						
2000-02 Budget, Ch. 1073	4,583,216	761,168	5,344,384	38.00	35.00	3.00
Base Budget Adjustments	(23,554)	8,034	(15,520)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	4,559,662	769,202	5,328,864	38.00	35.00	3.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	4,559,662	769,202	5,328,864	38.00	35.00	3.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Office of Natural Resources

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2000-02 Budget, Ch. 1073	202,581,574	288,145,872	490,727,446	2,014.00	1,106.35	907.65
Base Budget Adjustments	(18,352,958)	41,928,726	23,575,768	(4.00)	(4.95)	0.95
Grand Total: 2002-04 Adjusted Base Budget	184,228,616	330,074,598	514,303,214	2,010.00	1,101.40	908.60
Governor's Recommended Amendments						
Total Increases	7,295,374	788,066	8,083,440	4.00	(2.00)	6.00
Total Decreases	(20,475,352)	20,464,072	(1,280)	0.00	(60.00)	60.00
Total: Governor's Recommended Amendments	(13,179,978)	21,252,138	8,072,160	4.00	(62.00)	66.00
Governor's Recommended Budget	171,048,638	351,326,736	522,375,374	2,014.00	1,039.40	974.60
% Net Change	(7.15%)	6.44%	1.57%	0.20%	(5.63%)	7.26%

PUBLIC SAFETY

Secretary of Public Safety

2000-02 Budget, Ch. 1073	1,439,776	0	1,439,776	7.00	7.00	0.00
Base Budget Adjustments	35,944	0	35,944	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,475,720	0	1,475,720	7.00	7.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
DGS Rental Charges	(22,395)	0	(22,395)	0.00	0.00	0.00
Total Decreases	(22,395)	0	(22,395)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(22,395)	0	(22,395)	0.00	0.00	0.00
Governor's Recommended Budget	1,453,325	0	1,453,325	7.00	7.00	0.00
% Net Change	(1.52%)	NA	(1.52%)	0.00%	0.00%	NA

Commonwealth's Attorneys' Services Council

2000-02 Budget, Ch. 1073	1,244,290	0	1,244,290	5.00	5.00	0.00
Base Budget Adjustments	(6,222)	(0)	(6,222)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,238,068	(0)	1,238,068	5.00	5.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	1,238,068	(0)	1,238,068	5.00	5.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA

Dept. of Alcoholic Beverage Control

2000-02 Budget, Ch. 1073	0	545,025,326	545,025,326	918.00	0.00	918.00
Base Budget Adjustments	0	90,994,810	90,994,810	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	636,020,136	636,020,136	918.00	0.00	918.00
Governor's Recommended Amendments						
Proposed Increases						
VALORS Contributions	0	1,600,000	1,600,000	0.00	0.00	0.00
Increased Merchandise for Resale	0	21,278,000	21,278,000	0.00	0.00	0.00
Increased Operating Costs	0	7,075,000	7,075,000	0.00	0.00	0.00
New Stores	0	6,736,233	6,736,233	30.00	0.00	30.00
Total Increases	0	36,689,233	36,689,233	30.00	0.00	30.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	36,689,233	36,689,233	30.00	0.00	30.00
Governor's Recommended Budget	0	672,709,369	672,709,369	948.00	0.00	948.00
% Net Change	NA	5.77%	5.77%	3.27%	NA	3.27%

Dept. of Correctional Education

2000-02 Budget, Ch. 1073	94,906,820	5,718,390	100,625,210	787.55	750.05	37.50
Base Budget Adjustments	42,870	98,186	141,056	0.00	0.00	0.00
2002-04 Adjusted Base Budget	94,949,690	5,816,576	100,766,266	787.55	750.05	37.50

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	16,169	0	16,169	0.00	0.00	0.00
Replace Out-of-state Prisoner Revenue w/GF	2,936,191	0	2,936,191	0.00	0.00	0.00
Total Increases	2,952,360	0	2,952,360	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,952,360	0	2,952,360	0.00	0.00	0.00
Governor's Recommended Budget	97,902,050	5,816,576	103,718,626	787.55	750.05	37.50
% Net Change	3.11%	0.00%	2.93%	0.00%	0.00%	0.00%
Department of Corrections						
2000-02 Budget, Ch. 1073	1,464,477,184	193,184,264	1,657,661,448	13,520.25	12,146.00	1,374.25
Base Budget Adjustments	20,158,411	11,786,409	31,944,820	(123.50)	(120.50)	(3.00)
2002-04 Adjusted Base Budget	1,484,635,595	204,970,673	1,689,606,268	13,396.75	12,025.50	1,371.25
Governor's Recommended Amendments						
Proposed Increases						
Local pay supplements for probation officers	0	230,000	230,000	0.00	0.00	0.00
Reimbursement for local jail renovations	28,426	0	28,426	0.00	0.00	0.00
Replace out-of-state prisoner revenue	60,395,891	(50,994,839)	9,401,052	25.50	419.00	(393.50)
Total Increases	60,424,317	(50,764,839)	9,659,478	25.50	419.00	(393.50)
Proposed Decreases						
Replace GF w/room and board NGF	(2,500,000)	2,500,000	0	0.00	0.00	0.00
Replace GF w/Drug Assessment funds	(800,000)	800,000	0	0.00	(8.00)	8.00
Close men's boot camp	(4,200,000)	0	(4,200,000)	0.00	0.00	0.00
Eliminate payments in lieu of taxes	(5,781,186)	0	(5,781,186)	0.00	0.00	0.00
Replace GF w/medical copayments	(1,500,000)	1,500,000	0	0.00	0.00	0.00
Workers comp. premium reduction	(73,029)	0	(73,029)	0.00	0.00	0.00
Total Decreases	(14,854,215)	4,800,000	(10,054,215)	0.00	(8.00)	8.00
Total: Governor's Recommended Amendments	45,570,102	(45,964,839)	(394,737)	25.50	411.00	(385.50)
Governor's Recommended Budget	1,530,205,697	159,005,834	1,689,211,531	13,422.25	12,436.50	985.75
% Net Change	3.07%	(22.43%)	(0.02%)	0.19%	3.42%	(28.11%)
Department of Criminal Justice Services						
2000-02 Budget, Ch. 1073	505,314,008	94,758,324	600,072,332	351.00	289.50	61.50
Base Budget Adjustments	(14,410,976)	167,160	(14,243,816)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	490,903,032	94,925,484	585,828,516	351.00	289.50	61.50
Governor's Recommended Amendments						
Proposed Increases						
			0			
Transfer Sexual Assault program from Health	1,670,000	0	1,670,000	0.00	0.00	0.00
Transfer Public Health Building from Health Dept.	400,000	0	400,000	0.00	0.00	0.00
Norfolk Public Health Building	1,600,000	0	1,600,000	0.00	0.00	0.00
Integrated Criminal Justice System (ICJIS)	1,600,000	6,500,000	8,100,000	2.00	0.00	2.00
Virginia Police Corps program	0	2,000,000	2,000,000	5.00	0.00	5.00
Residential Substance Abuse Treatment	860,000	2,580,000	3,440,000	0.00	0.00	0.00
Convert Part-time Positions to Full-time	0	57,114	57,114	2.00	0.00	2.00
Convert INFO-LINE Position to Full-time	0	30,460	30,460	1.00	0.00	1.00
Increase Funding for Victims Services	0	600,000	600,000	2.00	0.00	2.00
Convert Grants Coordinator to Full-time	0	0	0	1.00	0.00	1.00
Total Increases	6,130,000	11,767,574	17,897,574	13.00	0.00	13.00
Proposed Decreases						
Transfer expungement processing to State Police	(70,000)	0	(70,000)	(1.00)	(1.00)	0.00
Adjust funding for 599 program	(3,738,476)	0	(3,738,476)	0.00	0.00	0.00
DGS Rental Charges	(148,182)	0	(148,182)	0.00	0.00	0.00
Total Decreases	(3,956,658)	0	(3,956,658)	(1.00)	(1.00)	0.00
Total: Governor's Recommended Amendments	2,173,342	11,767,574	13,940,916	12.00	(1.00)	13.00
Governor's Recommended Budget	493,076,374	106,693,058	599,769,432	363.00	288.50	74.50
% Net Change	0.44%	12.40%	2.38%	3.42%	(0.35%)	21.14%
Department of Emergency Management						
2000-02 Budget, Ch. 1073	6,695,168	11,683,602	18,378,770	78.00	44.02	33.98
Base Budget Adjustments	(266,114)	1,879,453	1,613,340	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2002-04 Adjusted Base Budget	6,429,054	13,563,055	19,992,110	78.00	44.02	33.98
Governor's Recommended Amendments						
Proposed Increases						
Personal services increase	0	130,426	130,426	0.00	0.00	0.00
Total Increases	0	130,426	130,426	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	130,426	130,426	0.00	0.00	0.00
Governor's Recommended Budget	6,429,054	13,693,481	20,122,536	78.00	44.02	33.98
% Net Change	0.00%	0.96%	0.65%	0.00%	0.00%	0.00%
Department of Fire Programs						
2000-02 Budget, Ch. 1073	0	26,665,996	26,665,996	25.00	0.00	25.00
Base Budget Adjustments	0	55,942	55,942	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	26,721,938	26,721,938	25.00	0.00	25.00
Governor's Recommended Amendments						
Proposed Increases						
Convert positions to full-time	0	120,000	120,000	4.00	0.00	4.00
Total Increases	0	120,000	120,000	4.00	0.00	4.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	120,000	120,000	4.00	0.00	4.00
Governor's Recommended Budget	0	26,841,938	26,841,938	29.00	0.00	29.00
% Net Change	NA	0.45%	0.45%	16.00%	NA	16.00%
Department of Juvenile Justice						
2000-02 Budget, Ch. 1073	415,783,486	25,840,798	441,624,284	2,728.50	2,680.00	48.50
Base Budget Adjustments	6,042,246	147,918	6,190,164	0.00	0.00	0.00
2002-04 Adjusted Base Budget	421,825,732	25,988,716	447,814,448	2,728.50	2,680.00	48.50
Governor's Recommended Amendments						
Proposed Increases						
Increase USDA Revenues	0	1,150,000	1,150,000	0.00	0.00	0.00
State Share of Local Detention Operations	18,890,960	0	18,890,960	0.00	0.00	0.00
Total Increases	18,890,960	1,150,000	20,040,960	0.00	0.00	0.00
Proposed Decreases			0			
Transfer Culpeper JCC to DOC	(9,100,000)	0	(9,100,000)	0.00	0.00	0.00
Eliminate Funding for Richmond Continuum	(1,567,200)	0	(1,567,200)	0.00	0.00	0.00
Supplant GF w/Drug Assessment Fund	(400,000)	400,000	0	0.00	0.00	0.00
Total Decreases	(11,067,200)	400,000	(10,667,200)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	7,823,760	1,550,000	9,373,760	0.00	0.00	0.00
Governor's Recommended Budget	429,649,492	27,538,716	457,188,208	2,728.50	2,680.00	48.50
% Net Change	1.85%	5.96%	2.09%	0.00%	0.00%	0.00%
Department of Military Affairs						
2000-02 Budget, Ch. 1073	14,939,844	31,489,196	46,429,040	266.50	45.47	221.03
Base Budget Adjustments	(547,318)	421,471	(125,847)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	14,392,526	31,910,667	46,303,193	266.50	45.47	221.03
Governor's Recommended Amendments						
Proposed Increases						
Correct GF Error	36,453	0	36,453	0.00	0.00	0.00
Fund Virginia Law Officers Retirement System	0	260,800	260,800	0.00	0.00	0.00
Total Increases	36,453	260,800	297,253	0.00	0.00	0.00
Proposed Decreases			0			
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	36,453	260,800	297,253	0.00	0.00	0.00
Governor's Recommended Budget	14,428,979	32,171,467	46,600,446	266.50	45.47	221.03
% Net Change	0.25%	0.82%	0.64%	0.00%	0.00%	0.00%
Department of State Police						
2000-02 Budget, Ch. 1073	339,382,322	63,327,488	402,709,810	2,671.00	2,360.00	311.00
Base Budget Adjustments	5,521,690	1,363,290	6,884,980	3.00	3.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2002-04 Adjusted Base Budget	344,904,012	64,690,778	409,594,790	2,674.00	2,363.00	311.00
Governor's Recommended Amendments						
Proposed Increases						
Realign NGF Appropriation	0	0	0	0.00	0.00	0.00
Transfer Expungement Process from DCJS	70,000	0	70,000	1.00	1.00	0.00
Increase Surplus Automobile Revenue	0	3,200,000	3,200,000	0.00	0.00	0.00
Transfer Positions Between Funds	0	0	0	0.00	3.00	(3.00)
Increase 911 Operator Appropriation	0	400,000	400,000	0.00	0.00	0.00
Increase Appropriation for Federal Grants	0	12,590,778	12,590,778	10.00	0.00	10.00
Enhance Weigh Station Operations	0	1,668,578	1,668,578	28.00	0.00	28.00
Total Increases	70,000	17,859,356	17,929,356	39.00	4.00	35.00
Proposed Decreases						
Supplant GF w/ Wireless E-911 Fund	(5,000,000)	5,000,000	0	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(322,901)	0	(322,901)	0.00	0.00	0.00
Total Decreases	(5,322,901)	5,000,000	(322,901)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(5,252,901)	22,859,356	17,606,455	39.00	4.00	35.00
Governor's Recommended Budget	339,651,111	87,550,134	427,201,245	2,713.00	2,367.00	346.00
% Net Change	(1.52%)	35.34%	4.30%	1.46%	0.17%	11.25%
Virginia Parole Board						
2000-02 Budget, Ch. 1073	1,724,526	0	1,724,526	9.00	9.00	0.00
Base Budget Adjustments	6,482	1	6,483	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,731,008	1	1,731,009	9.00	9.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Reduction in Workers Comp. Premiums	(4,588)	0	(4,588)	0.00	0.00	0.00
Total Decreases	(4,588)	0	(4,588)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(4,588)	0	(4,588)	0.00	0.00	0.00
Governor's Recommended Budget	1,726,420	1	1,726,421	9.00	9.00	0.00
% Net Change	(0.27%)	0.00%	(0.27%)	0.00%	0.00%	NA
Office of Public Safety						
2000-02 Budget, Ch. 1073	2,845,907,424	997,693,384	3,843,600,808	21,366.80	18,336.04	3,030.76
Base Budget Adjustments	16,577,014	106,914,640	123,491,654	(120.50)	(117.50)	(3.00)
Grand Total: 2002-04 Adjusted Base Budget	2,862,484,438	1,104,608,024	3,967,092,462	21,246.30	18,218.54	3,027.76
Governor's Recommended Amendments						
Total Increases	88,504,090	17,212,550	105,716,640	111.50	423.00	(311.50)
Total Decreases	(35,227,957)	10,200,000	(25,027,957)	(1.00)	(9.00)	8.00
Total: Governor's Recommended Amendments	53,276,133	27,412,550	80,688,683	110.50	414.00	(303.50)
Governor's Recommended Budget	2,915,760,571	1,132,020,574	4,047,781,145	21,356.80	18,632.54	2,724.26
% Net Change	1.86%	2.48%	2.03%	0.52%	2.27%	(10.02%)

TECHNOLOGY

Secretary of Technology						
2000-02 Budget, Ch. 1073	1,158,160	0	1,158,160	6.00	6.00	0.00
Base Budget Adjustments	(27,649)	0	(27,649)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,130,511	0	1,130,511	6.00	6.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Rent Charges	14,747	0	14,747	0.00	0.00	0.00
Total Increases	14,747	0	14,747	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	14,747	0	14,747	0.00	0.00	0.00
Governor's Recommended Budget	1,145,258	0	1,145,258	6.00	6.00	0.00
% Net Change	1.30%	0.00%	1.30%	0.00%	0.00%	NA
Department of Information Technology						
2000-02 Budget, Ch. 1073	0	0	0	326.00	0.00	326.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Base Budget Adjustments	0	0	0	13.00	0.00	13.00
2002-04 Adjusted Base Budget	0	0	0	339.00	0.00	339.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	339.00	0.00	339.00
% Net Change	NA	NA	NA	0.00%	NA	0.00%
Department of Technology Planning						
2000-02 Budget, Ch. 1073	5,516,398	2,332,712	7,849,110	26.00	6.00	20.00
Base Budget Adjustments	(1,665,503)	50,504,586	48,839,083	(4.00)	6.00	(10.00)
2002-04 Adjusted Base Budget	3,850,895	52,837,298	56,688,193	22.00	12.00	10.00
Governor's Recommended Amendments						
Proposed Increases						
Rent Charges	1,364	0	1,364	0.00	0.00	0.00
E-911 Wireless Services	0	25,000,000	25,000,000	0.00	0.00	0.00
Virginia Base Mapping Program	0	8,000,000	8,000,000	0.00	0.00	0.00
E-Government Division Funding	0	3,463,586	3,463,586	8.00	0.00	8.00
E-911 funds for VGIN	0	250,000	250,000	0.00	0.00	0.00
Total Increases	1,364	36,713,586	36,714,950	8.00	0.00	8.00
Proposed Decreases						
E-911 Funds for VGIN	(250,000)	0	(250,000)	0.00	0.00	0.00
Total Decreases	(250,000)	0	(250,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(248,636)	36,713,586	36,464,950	8.00	0.00	8.00
Governor's Recommended Budget	3,602,259	89,550,884	93,153,143	30.00	12.00	18.00
% Net Change	(6.46%)	69.48%	64.33%	36.36%	0.00%	80.00%
Innovative Technology Authority						
2000-02 Budget, Ch. 1073	27,566,830	0	27,566,830	0.00	0.00	0.00
Base Budget Adjustments	(2,553,384)	0	(2,553,384)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	25,013,446	0	25,013,446	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	25,013,446	0	25,013,446	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Va. Information Providers Network Authority						
2000-02 Budget, Ch. 1073	0	7,608,072	7,608,072	2.00	0.00	2.00
Base Budget Adjustments	0	4,475,764	4,475,764	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	12,083,836	12,083,836	2.00	0.00	2.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	12,083,836	12,083,836	2.00	0.00	2.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Office of Technology						
2000-02 Budget, Ch. 1073	34,241,388	9,940,784	44,182,172	360.00	12.00	348.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Base Budget Adjustments	(4,246,536)	54,980,350	50,733,814	9.00	6.00	3.00
Grand Total: 2002-04 Adjusted Base Budget	29,994,852	64,921,134	94,915,986	369.00	18.00	351.00
Governor's Recommended Amendments						
Total Increases	16,111	36,713,586	36,729,697	8.00	0.00	8.00
Total Decreases	(250,000)	0	(250,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(233,889)	36,713,586	36,479,697	8.00	0.00	8.00
Governor's Recommended Budget	29,760,963	101,634,720	131,395,683	377.00	18.00	359.00
% Net Change	(0.78%)	56.55%	38.43%	2.17%	0.00%	2.28%

TRANSPORTATION

Secretary of Transportation

2000-02 Budget, Ch. 1073	0	1,034,552	1,034,552	4.00	0.00	4.00
Base Budget Adjustments	0	12,856	12,856	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	1,047,408	1,047,408	4.00	0.00	4.00
Governor's Recommended Amendments						
Proposed Increases						
Redirect 1/2 Cent Sales and Use Tax	0	Language	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	1,047,408	1,047,408	4.00	0.00	4.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%

Department of Aviation

2000-02 Budget, Ch. 1073	100,198	46,100,074	46,200,272	32.00	0.00	32.00
Base Budget Adjustments	0	341,600	341,600	0.00	0.00	0.00
2002-04 Adjusted Base Budget	100,198	46,441,674	46,541,872	32.00	0.00	32.00
Governor's Recommended Amendments						
Proposed Increases						
Authorize Debt for Aviation World's Fair	0	Language	0	0.00	0.00	0.00
Adjust for Revised Revenue Forecast	0	1,610,200	1,610,200	0.00	0.00	0.00
Total Increases	0	1,610,200	1,610,200	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	1,610,200	1,610,200	0.00	0.00	0.00
Governor's Recommended Budget	100,198	48,051,874	48,152,072	32.00	0.00	32.00
% Net Change	0.00%	3.47%	3.46%	0.00%	NA	0.00%

Department of Motor Vehicles

2000-02 Budget, Ch. 1073	0	355,087,832	355,087,832	1,828.00	0.00	1,828.00
Base Budget Adjustments	0	3,913,412	3,913,412	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	359,001,244	359,001,244	1,828.00	0.00	1,828.00
Governor's Recommended Amendments						
Proposed Increases						
Transfer Truck Weigh Program	0	17,531,000	17,531,000	150.00	0.00	150.00
Enhance Truck Weigh Program	0	11,383,476	11,383,476	50.00	0.00	50.00
Adjust Funding Due to Revised Forecast	0	25,367,750	25,367,750	0.00	0.00	0.00
Adjust Tax Collections for Rental Vehicles	0	16,800,000	16,800,000	0.00	0.00	0.00
Adjust Tax Collections for Manufactured Homes	0	2,200,000	2,200,000	0.00	0.00	0.00
Total Increases	0	73,282,226	73,282,226	200.00	0.00	200.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	73,282,226	73,282,226	200.00	0.00	200.00
Governor's Recommended Budget	0	432,283,470	432,283,470	2,028.00	0.00	2,028.00
% Net Change	NA	20.41%	20.41%	10.94%	NA	10.94%

Dept. of Rail & Public Transportation

2000-02 Budget, Ch. 1073	0	263,620,162	263,620,162	29.00	0.00	29.00
Base Budget Adjustments	0	94,896	94,896	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2002-04 Adjusted Base Budget	0	263,715,058	263,715,058	29.00	0.00	29.00
Governor's Recommended Amendments						
Proposed Increases						
Adjust Funding Due to Revised Forecast	0	40,407,928	40,407,928	0.00	0.00	0.00
Deputy Director Position	0	237,394	237,394	1.00	0.00	1.00
Position for Transit Planning	0	189,928	189,928	1.00	0.00	1.00
Northern Virginia Office	0	108,000	108,000	0.00	0.00	0.00
Administrative and Finance Position	0	113,124	113,124	1.00	0.00	1.00
Total Increases	0	41,056,374	41,056,374	3.00	0.00	3.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	41,056,374	41,056,374	3.00	0.00	3.00
Governor's Recommended Budget	0	304,771,432	304,771,432	32.00	0.00	32.00
% Net Change	NA	15.57%	15.57%	10.34%	NA	10.34%
Department of Transportation						
2000-02 Budget, Ch. 1073	268,694,000	5,071,204,400	5,339,898,400	10,672.00	0.00	10,672.00
Base Budget Adjustments	(188,694,000)	1,403,502	(187,290,498)	(21.00)	0.00	(21.00)
2002-04 Adjusted Base Budget	80,000,000	5,072,607,902	5,152,607,902	10,651.00	0.00	10,651.00
Governor's Recommended Amendments						
Proposed Increases						
Adjust Funding Due to Revised Forecast	0	643,192,714	643,192,714	0.00	0.00	0.00
Authorize \$652.6 Million in Debt	0	Language	0	0.00	0.00	0.00
Provide GF for Debt Service	26,915,361	0	26,915,361	0.00	0.00	0.00
Expand Use of FRANs, Increase Authority	0	Language	0	0.00	0.00	0.00
Expand Use of Priority Transp. Fund	0	Language	0	0.00	0.00	0.00
National Air and Space Museum	0	Language	0	0.00	0.00	0.00
Authorize Coalfield Expressway Payment	0	Language	0	0.00	0.00	0.00
Increase Positions and Funding	0	14,749,084	14,749,084	144.00	0.00	144.00
Total Increases	26,915,361	657,941,798	684,857,159	144.00	0.00	144.00
Proposed Decreases						
Transfer Truck Weigh Program to DMV	0	(17,531,000)	(17,531,000)	(150.00)	0.00	(150.00)
Total Decreases	0	(17,531,000)	(17,531,000)	(150.00)	0.00	(150.00)
Total: Governor's Recommended Amendments	26,915,361	640,410,798	667,326,159	(6.00)	0.00	(6.00)
Governor's Recommended Budget	106,915,361	5,713,018,700	5,819,934,061	10,645.00	0.00	10,645.00
% Net Change	33.64%	12.62%	12.95%	(0.06%)	NA	(0.06%)
Motor Vehicle Dealer Board						
2000-02 Budget, Ch. 1073	0	3,286,746	3,286,746	26.00	0.00	26.00
Base Budget Adjustments	0	63,616	63,616	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	3,350,362	3,350,362	26.00	0.00	26.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	3,350,362	3,350,362	26.00	0.00	26.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Virginia Port Authority						
2000-02 Budget, Ch. 1073	0	93,531,860	93,531,860	128.00	0.00	128.00
Base Budget Adjustments	0	376,642	376,642	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	93,908,502	93,908,502	128.00	0.00	128.00
Governor's Recommended Amendments						
Proposed Increases						
Authorize Debt for NIT-South	0	Language	0	0.00	0.00	0.00
Add Security Positions	0	628,620	628,620	8.00	0.00	8.00
Provide Funds for Insurance Costs	0	200,000	200,000	0.00	0.00	0.00
Adjust Funding Due to Revised Forecast	0	4,673,742	4,673,742	0.00	0.00	0.00
Total Increases	0	5,502,362	5,502,362	8.00	0.00	8.00

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2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	5,502,362	5,502,362	8.00	0.00	8.00
Governor's Recommended Budget	0	99,410,864	99,410,864	136.00	0.00	136.00
% Net Change	NA	5.86%	5.86%	6.25%	NA	6.25%

Office of Transportation						
2000-02 Budget, Ch. 1073	268,794,198	5,833,865,626	6,102,659,824	12,719.00	0.00	12,719.00
Base Budget Adjustments	(188,694,000)	6,206,524	(182,487,476)	(21.00)	0.00	(21.00)
Grand Total: 2002-04 Adjusted Base Budget	80,100,198	5,840,072,150	5,920,172,348	12,698.00	0.00	12,698.00
Governor's Recommended Amendments						
Total Increases	26,915,361	779,392,960	806,308,321	355.00	0.00	355.00
Total Decreases	0	(17,531,000)	(17,531,000)	(150.00)	0.00	(150.00)
Total: Governor's Recommended Amendments	26,915,361	761,861,960	788,777,321	205.00	0.00	205.00
Governor's Recommended Budget	107,015,559	6,601,934,110	6,708,949,669	12,903.00	0.00	12,903.00
% Net Change	33.60%	13.05%	13.32%	1.61%	NA	1.61%

CENTRAL APPROPRIATIONS

Virginia Plan for Equal Opportunity

2000-02 Budget, Ch. 1073	7,677,430	0	7,677,430	0.00	0.00	0.00
Base Budget Adjustments	(7,677,430)	0	(7,677,430)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA

Reversion Clearing Account

2000-02 Budget, Ch. 1073	(189,069,834)	0	(189,069,834)	0.00	0.00	0.00
Base Budget Adjustments	189,069,834	0	189,069,834	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Fund VRS actuarially calculated rates	(59,276,066)	0	(59,276,066)	0.00	0.00	0.00
Centralized airline ticket purchases	(1,000,000)	0	(1,000,000)	0.00	0.00	0.00
VRS unclaimed property savings	(25,005,579)	0	(25,005,579)	0.00	0.00	0.00
Total Decreases	(85,281,645)	0	(85,281,645)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(85,281,645)	0	(85,281,645)	0.00	0.00	0.00
Governor's Recommended Budget	(85,281,645)	0	(85,281,645)	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA

Legal Defense

2000-02 Budget, Ch. 1073	100,000	0	100,000	0.00	0.00	0.00
Base Budget Adjustments	(100,000)	0	(100,000)	0	0	0
2002-04 Adjusted Base Budget	0	0	0	0	0	0
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Employee Health Insurance Program						
2000-02 Budget, Ch. 1073	28,707,670	130,000,000	158,707,670	0.00	0.00	0.00
Base Budget Adjustments	(28,707,670)	(130,000,000)	(158,707,670)	0	0	0
2002-04 Adjusted Base Budget	0	0	0	0	0	0
Governor's Recommended Amendments						
Proposed Increases						
State employee health insurance increase	48,496,521	0	48,496,521	0.00	0.00	0.00
Total Increases	48,496,521	0	48,496,521	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	48,496,521	0	48,496,521	0.00	0.00	0.00
Governor's Recommended Budget	48,496,521	0	48,496,521	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Transition Support						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Higher Education Tuition Policy						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
College tuition & fee plan savings	(133,200,000)	0	(133,200,000)	0.00	0.00	0.00
Total Decreases	(133,200,000)	0	(133,200,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(133,200,000)	0	(133,200,000)	0.00	0.00	0.00
Governor's Recommended Budget	(133,200,000)	0	(133,200,000)	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Revenue Administration Services						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA

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	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Across the Board Reductions						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases			0			
Executive Agency 6% Budget Reductions	(355,687,208)	0	(355,687,208)	0.00	0.00	0.00
Total Decreases	(355,687,208)	0	(355,687,208)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(355,687,208)	0	(355,687,208)	0.00	0.00	0.00
Governor's Recommended Budget	(355,687,208)	0	(355,687,208)	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Ant-Terrorism Account						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Fund anti-terrorism response initiatives	12,716,400	0	12,716,400	100.00	100.00	0.00
Total Increases	12,716,400	0	12,716,400	100.00	100.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	12,716,400	0	12,716,400	100.00	100.00	0.00
Governor's Recommended Budget	12,716,400	0	12,716,400	100.00	100.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Tobacco Settlement						
2000-02 Budget, Ch. 1073	0	189,695,810	189,695,810	0.00	0.00	0.00
Base Budget Adjustments	0	(189,695,810)	(189,695,810)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Create Tobacco Enforcement Unit	0	Language	0	0.00	0.00	0.00
Tobacco Indemnification & Revitalization Fund	0	138,809,746	138,809,746	0.00	0.00	0.00
Virginia Tobacco Settlement Fund	0	27,761,949	27,761,949	0.00	0.00	0.00
Total Increases	0	166,571,695	166,571,695	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	166,571,695	166,571,695	0.00	0.00	0.00
Governor's Recommended Budget	0	166,571,695	166,571,695	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Personal Property Tax Relief						
2000-02 Budget, Ch. 1073	1,710,808,050	0	1,710,808,050	0.00	0.00	0.00
Base Budget Adjustments	(1,710,808,050)	0	(1,710,808,050)	0	0	0
2002-04 Adjusted Base Budget	0	0	0	0	0	0
Governor's Recommended Amendments						
Proposed Increases						
Continue Personal Property Tax Relief at 70%	1,710,808,050	0	1,710,808,050	0.00	0.00	0.00
Move Personal Property Tax Relief to 100% in YR 2	111,334,229	0	111,334,229	0.00	0.00	0.00
Total Increases	1,822,142,279	0	1,822,142,279	0.00	0.00	0.00
Proposed Decreases						
Continue Personal Property Tax Relief at 70% in YR 1	(36,159,669)	0	(36,159,669)	0.00	0.00	0.00
Total Decreases	(36,159,669)	0	(36,159,669)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,785,982,610	0	1,785,982,610	0.00	0.00	0.00
Governor's Recommended Budget	1,785,982,610	0	1,785,982,610	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Compensation Supplements						

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	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2000-02 Budget, Ch. 1073	71,462,020	16,993,682	88,455,702	5.00	5.00	0.00
Base Budget Adjustments	(71,462,020)	(16,993,682)	(88,455,702)	(5)	(5)	0
2002-04 Adjusted Base Budget	0	0	0	0	0	0
Governor's Recommended Amendments						
Proposed Increases						
State employee 2% salary increase	65,392,108	0	65,392,108	0.00	0.00	0.00
State-supported local salary increase	21,098,371	0	21,098,371	0.00	0.00	0.00
Retiree health credit rate increase	7,669,812	0	7,669,812	0.00	0.00	0.00
Group life insurance rate increase	8,628,540	0	8,628,540	0.00	0.00	0.00
State employee disability program increase	12,097,402	0	12,097,402	0.00	0.00	0.00
Total Increases	114,886,233	0	114,886,233	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	114,886,233	0	114,886,233	0.00	0.00	0.00
Governor's Recommended Budget	114,886,233	0	114,886,233	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Economic Contingency						
2000-02 Budget, Ch. 1073	36,500,000	26,000,000	62,500,000	0.00	0.00	0.00
Base Budget Adjustments	(36,500,000)	(26,000,000)	(62,500,000)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Fund Economic Contingency (discretionary amount)	3,000,000	0	3,000,000	0.00	0.00	0.00
Fund Governor's Opportunity Fund (Econ Cont)	30,000,000	0	30,000,000	0.00	0.00	0.00
Fund the Technology Research Fund	16,627,275	0	16,627,275	0.00	0.00	0.00
Fund Governor's Opportunity Fund	10,000,000	0	10,000,000	0.00	0.00	0.00
Legal defense	100,000	0	100,000	0.00	0.00	0.00
Semiconductor Education Grant Program	1,500,000	0	1,500,000	0.00	0.00	0.00
Semiconductor Wafer Performance Fund	3,720,000	0	3,720,000	0.00	0.00	0.00
Semiconductor Wafer Performance Fund II	3,000,000	0	3,000,000	0.00	0.00	0.00
Virginia Equine Center Foundation	2,524,000	0	2,524,000	0.00	0.00	0.00
Total Increases	70,471,275	0	70,471,275	0.00	0.00	0.00
Proposed Decreases						
Reduce Governor's Opportunity Fund	(20,000,000)	0	(20,000,000)	0.00	0.00	0.00
Total Decreases	(20,000,000)	0	(20,000,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	50,471,275	0	50,471,275	0.00	0.00	0.00
Governor's Recommended Budget	50,471,275	0	50,471,275	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Deferred Compensation Match						
2000-02 Budget, Ch. 1073	28,281,256	0	28,281,256	0.00	0.00	0.00
Base Budget Adjustments	(28,281,256)	0	(28,281,256)	0	0	0
2002-04 Adjusted Base Budget	0	0	0	0	0	0
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Oil Overcharge						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00

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2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Executive Management Savings						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Central Appropriations						
2000-02 Budget, Ch. 1073	1,694,466,592	362,689,492	2,057,156,084	5.00	5.00	0.00
Base Budget Adjustments	<u>(1,694,466,592)</u>	<u>(362,689,492)</u>	<u>(2,057,156,084)</u>	<u>(5.00)</u>	<u>(5.00)</u>	<u>0.00</u>
Grand Total: 2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Total Increases	2,068,712,708	166,571,695	2,235,284,403	100.00	100.00	0.00
Total Decreases	<u>(630,328,522)</u>	<u>0</u>	<u>(630,328,522)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total: Governor's Recommended Amendments	1,438,384,186	166,571,695	1,604,955,881	100.00	100.00	0.00
Governor's Recommended Budget	1,438,384,186	166,571,695	1,604,955,881	100.00	100.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Executive Branch						
2000-02 Budget, Ch. 1073	24,137,039,914	21,990,862,978	46,127,902,892	104,383.68	51,321.12	53,062.56
Base Budget Adjustments	<u>(2,365,833,911)</u>	<u>335,610,721</u>	<u>(2,030,223,190)</u>	<u>311.50</u>	<u>(74.26)</u>	<u>385.76</u>
Grand Total: 2002-04 Adjusted Base Budget	21,771,206,003	22,326,473,699	44,097,679,702	104,695	51,247	53,448
Governor's Recommended Amendments						
Total Increases	3,836,529,326	3,172,273,038	7,008,802,364	2,629.44	769.38	1,860.06
Total Decreases	<u>(1,348,046,263)</u>	<u>103,738,917</u>	<u>(1,244,307,346)</u>	<u>(307.49)</u>	<u>(86.00)</u>	<u>(221.49)</u>
Total: Governor's Recommended Amendments	2,488,483,063	3,276,011,955	5,764,495,018	2,321.95	683.38	1,638.57
Governor's Recommended Budget	24,259,689,066	25,602,485,654	49,862,174,720	107,017.13	51,930.24	55,086.89
% Net Change	11.43%	14.67%	13.07%	2.22%	1.33%	3.07%
INDEPENDENT AGENCIES						
MCV Hospitals Authority						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
State Corporation Commission						
2000-02 Budget, Ch. 1073	0	143,068,198	143,068,198	653.00	0.00	653.00
Base Budget Adjustments	<u>0</u>	<u>29,044,728</u>	<u>29,044,728</u>	<u>0</u>	<u>0</u>	<u>0</u>

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2002-2004 BIENNIAL BUDGET						
Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE	
2002-04 Adjusted Base Budget	0	172,112,926	172,112,926	653.00	0.00	653.00
Governor's Recommended Amendments						
Proposed Increases						
Consumer education plan	0	13,535,200	13,535,200	0.00	0.00	0.00
Total Increases	0	13,535,200	13,535,200	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	13,535,200	13,535,200	0.00	0.00	0.00
Governor's Recommended Budget	0	185,648,126	185,648,126	653.00	0.00	653.00
% Net Change	NA	7.86%	7.86%	0.00%	NA	0.00%
State Lottery Department						
2000-02 Budget, Ch. 1073	0	145,849,726	145,849,726	309.00	0.00	309.00
Base Budget Adjustments	0	705,560	705,560	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	146,555,286	146,555,286	309.00	0.00	309.00
Governor's Recommended Amendments						
Proposed Increases						
Ticket printing costs	0	4,720,000	4,720,000	0.00	0.00	0.00
Total Increases	0	4,720,000	4,720,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	4,720,000	4,720,000	0.00	0.00	0.00
Governor's Recommended Budget	0	151,275,286	151,275,286	309.00	0.00	309.00
% Net Change	NA	3.22%	3.22%	0.00%	NA	0.00%
Va. Higher Education Tuition Trust Fund						
2000-02 Budget, Ch. 1073	0	7,430,938	7,430,938	30.00	0.00	30.00
Base Budget Adjustments	0	25,544	25,544	20.00	0.00	20.00
2002-04 Adjusted Base Budget	0	7,456,482	7,456,482	50.00	0.00	50.00
Governor's Recommended Amendments						
Proposed Increases						
Administrative Funding for New Programs	0	568,557	568,557	0.00	0.00	0.00
Total Increases	0	568,557	568,557	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	568,557	568,557	0.00	0.00	0.00
Governor's Recommended Budget	0	8,025,039	8,025,039	50.00	0.00	50.00
% Net Change	NA	7.63%	7.63%	0.00%	NA	0.00%
Virginia Retirement System						
2000-02 Budget, Ch. 1073	0	47,468,672	47,468,672	207.00	0.00	207.00
Governor's Recommended Amendments	0	483,860	483,860	6.00	0.00	6.00
2002-04 Adjusted Base Budget	0	47,952,532	47,952,532	213.00	0.00	213.00
Governor's Recommended Amendments						
Proposed Increases						
Board administrative actions	0	3,122,130	3,122,130	1.00	0.00	1.00
Knowledge management system	0	930,508	930,508	1.00	0.00	1.00
Communication program	0	913,864	913,864	11.00	0.00	11.00
Retirement processing activities	0	1,366,021	1,366,021	5.00	0.00	5.00
VSDP peer review	0	100,000	100,000	0.00	0.00	0.00
Technology infrastructure	0	4,596,929	4,596,929	2.00	0.00	2.00
VOLSAP funding	500,000	0	500,000	0.00	0.00	0.00
Total Increases	500,000	11,029,452	11,529,452	20.00	0.00	20.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	500,000	11,029,452	11,529,452	20.00	0.00	20.00
Governor's Recommended Budget	500,000	58,981,984	59,481,984	233.00	0.00	233.00
% Net Change	NA	23.00%	24.04%	9.39%	NA	9.39%
Workers' Compensation Commission						

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2002-2004 BIENNIAL BUDGET						
Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE	
2000-02 Budget, Ch. 1073	0	30,040,672	30,040,672	180.00	0.00	180.00
Base Budget Adjustments	0	8,431,592	8,431,592	4.00	0.00	4.00
2002-04 Adjusted Base Budget	0	38,472,264	38,472,264	184.00	0.00	184.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	38,472,264	38,472,264	184.00	0.00	184.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
 Va. Office for Protection & Advocacy						
2000-02 Budget, Ch. 1073	875,510	3,268,514	4,144,024	26.00	6.88	19.12
Governor's Recommended Amendments	(875,510)	(3,268,514)	(4,144,024)	(26.00)	(6.88)	(19.12)
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
 Independent Agencies						
2000-02 Budget, Ch. 1073	875,510	377,126,720	378,002,230	1,405.00	6.88	1,398.12
Governor's Recommended Amendments	(875,510)	35,422,770	34,547,260	4.00	(6.88)	10.88
Grand Total: 2002-04 Adjusted Base Budget	0	412,549,490	412,549,490	1,409.00	0.00	1,409.00
Governor's Recommended Amendments						
Total Increases	500,000	29,853,209	30,353,209	20.00	0.00	20.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	500,000	29,853,209	30,353,209	20.00	0.00	20.00
Governor's Recommended Budget	500,000	442,402,699	442,902,699	1,429.00	0.00	1,429.00
% Net Change	NA	7.24%	7.36%	1.42%	NA	1.42%
 NON-STATE AGENCIES						
Non-State Agencies						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
 Non-State Agencies						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
Grand Total: 2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Total Increases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Total: Operating Expenses						
2000-02 Budget, Ch. 1073	24,782,990,048	22,395,140,774	47,178,130,822	109,221.89	54,651.21	54,570.68
Base Budget Adjustments	(2,354,905,231)	370,564,715	(1,984,340,516)	315.50	(81.14)	396.64
Grand Total: 2002-04 Adjusted Base Budget	22,428,084,817	22,765,705,489	45,193,790,306	109,537.39	54,570.07	54,967.32
Governor's Recommended Amendments						
Total Increases	3,862,794,509	3,203,626,247	7,066,420,756	2,653.44	773.38	1,880.06
Total Decreases	(1,373,273,396)	103,530,845	(1,269,742,551)	(308.49)	(88.00)	(220.49)
Total: Governor's Recommended Amendments	2,489,521,113	3,307,157,092	5,796,678,205	2,344.95	685.38	1,659.57
Governor's Recommended Budget	24,917,605,930	26,072,862,581	50,990,468,511	111,882.34	55,255.45	56,626.89
% Net Change	11.10%	14.53%	12.83%	2.14%	1.26%	3.02%

APPENDIX D

Capital Outlay

Detail of HB/SB 30 - Capital Outlay

2002-04 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	General Fund Supported			Nongeneral Fund				
	<u>GF</u>	<u>VPBA Bonds</u>	<u>Total</u>	<u>NGF</u>	<u>§ 9 (c) Bonds</u>	<u>§ 9 (d) Bonds</u>	<u>Other Bonds</u>	<u>Total</u>
Administration								
Department of General Services								
Construct Parking Deck		13,550,000	13,550,000		7,600,000			7,600,000
Department of Veterans Affairs								
Construct New Veterans Care Center		7,942,000	7,942,000		14,750,000			14,750,000
Total Administration	0	21,492,000	21,492,000	22,350,000	0	0	0	22,350,000
Commerce and Trade								
Virginia Employment Commission								
Maintenance Reserve				983,000				983,000
Total Commerce and Trade	0	0	0	983,000	0	0	0	983,000
Education								
Christopher Newport University								
Expand Athletic Facilities			0			3,000,000		3,000,000
Construct Student Center			0			28,108,000		28,108,000
Construct Parking Deck I			0			8,400,000		8,400,000
College of William & Mary								
Renovate Dormitories			0		5,293,000			5,293,000
Renovate Commons Dining Hall			0	400,000				400,000
Construct Business School			0	45,475,000				45,475,000
Construct New Dormitory			0			23,451,000		23,451,000
Renov. & Expand Recreation Sports Ctr.			0			7,500,000		7,500,000
George Mason University								
Construct Housing V (Fairfax)			0		4,000,000			4,000,000
Construct Academic II & Parking (Arlington)			0			6,650,000		6,650,000
Construct Addition to Krasnow Institute			0	4,000,000				4,000,000
Repair and Extend Parking Lots			0	2,000,000				2,000,000
Renovate Housing Facilities			0		3,100,000			3,100,000
Construct Academic IIIA & Parking (Pr. William)			0			700,000		700,000
Construct Parking Deck II			0			15,000,000		15,000,000
Construct Fairfax Aquatic & Fitness Center			0			4,532,000		4,532,000
Construct Shirley Gate, Athletic Field			0	1,000,000		3,500,000		4,500,000
James Madison University								
Renovate Warren Hall			0	1,594,000				1,594,000
Renovate Bluestone Residence Hall, Phase III			0		9,066,000			9,066,000
Acquire Valley Hardware, Phase II			0			2,250,000		2,250,000
Blue Ridge Hall Lease								Language
Longwood College								
Acquire Property Adjacent to Campus			0	1,500,000				1,500,000
Construct Parking Garage			0			4,500,000		4,500,000
Mary Washington College								
Acquire Student Residence Facilities			0		10,000,000			10,000,000
Norfolk State University								
Maintenance Reserve	1,712,570		1,712,570					0

Detail of HB/SB 30 - Capital Outlay

2002-04 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	General Fund Supported			Nongeneral Fund				
	<u>GF</u>	<u>VPBA Bonds</u>	<u>Total</u>	<u>NGF</u>	<u>§ 9 (c) Bonds</u>	<u>§ 9 (d) Bonds</u>	<u>Other Bonds</u>	<u>Total</u>
Old Dominion University								
Acquire Property Adjacent to Campus	0		1,000,000					1,000,000
Renovate House, Phase I	0				7,800,000			7,800,000
Radford University								
Acquire Hickory Road Property	0		24,000					24,000
Construct and Improve Parking Lots	0		1,000,000					1,000,000
Renovate Peery, Trinkle & Stuart Halls	0		5,500,000					5,500,000
University of Virginia								
Construct Observatory Hill Dining Facility	0		2,000,000		10,000,000			12,000,000
Renovate Medical School Laboratories	0		2,000,000					2,000,000
Construct New Arena and Parking	0					111,000,000		111,000,000
Upgrade Vivaria in Various Buildings	0		2,000,000					2,000,000
Renovate Academic Research Facilities	0		14,000,000					14,000,000
Renovate Auxiliary Facilities	0		3,000,000					3,000,000
Construct Health Sciences Parking	0					9,800,000		9,800,000
Acquire School of Medicine Research Building	0					17,000,000		17,000,000
Construct New Art Museum	0		30,000,000					30,000,000
Renovate Alderman Road Residence Halls	0		16,000,000					16,000,000
Construct Student Center	0		15,000,000					15,000,000
Renovate Hotel C	0		1,400,000					1,400,000
Construct Arts and Sciences Parking	0					9,000,000		9,000,000
Acquire Sch. of Engineering & Applied Sci. Bldg.	0		4,000,000			9,000,000		13,000,000
University of Virginia Medical Center								
Expand University Hospital	0		6,000,000			48,000,000		54,000,000
Renovate Medical Center Facilities	0		8,000,000					8,000,000
Acquire Medical Ctr. Finance & Computing Fac.	0		7,500,000					7,500,000
Renovate Old Medical School Clinical Labs	0		5,729,000					5,729,000
Acquire Health System Properties	0		1,250,000					1,250,000
Replace Stacey Hall	0		2,000,000					2,000,000
Virginia Commonwealth University								
Construct Massey Cancer Center Addition	0					14,025,000		14,025,000
Construct Gladding Residence Hall	0					1,403,000		1,403,000
Construct Academic Campus Parking IV	0		2,000,000			9,035,000		11,035,000
Construct Environmental Education Center	0		3,000,000					3,000,000
Addition and Renovate Anderson Gallery	0		2,500,000					2,500,000
Construct Academic Campus Housing III	0					17,150,000		17,150,000
Construct Acad. Campus Housing II & Parking	0					20,050,000		20,050,000
Construct Academic Campus Parking V	0					8,000,000		8,000,000
Construct Medical Science Building, Phase III	0					8,750,000		8,750,000
Construct Central Dining Facility	0		5,672,000			12,508,000		18,180,000
Virginia Community College System								
TNCC Campus Landscape	0		250,000					250,000
CVCC Construct Soccer Field	0		500,000					500,000

Detail of HB/SB 30 - Capital Outlay

2002-04 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	General Fund Supported			Nongeneral Fund				
	<u>GF</u>	<u>VPBA Bonds</u>	<u>Total</u>	<u>NGF</u>	<u>§ 9 (c) Bonds</u>	<u>§ 9 (d) Bonds</u>	<u>Other Bonds</u>	<u>Total</u>
DCC Access Road			0	810,000				810,000
NVCC Parking Deck (Annandale)			0			7,950,000		7,950,000
Virginia Military Institute								
Renovate and Enlarge Crozet Hall & Parking			0		10,447,000			10,447,000
Renovate Lejeune Hall			0			2,850,000		2,850,000
Construct Cocke Hall Annex			0			2,171,000		2,171,000
Renovate Jackson Memorial Hall			0			2,928,000		2,928,000
Virginia Tech								
Maintenance Reserve			0	5,600,000				5,600,000
Expand Lane Stadium			0			56,800,000		56,800,000
Communications Network Services lease							Language	
Renovate Dietrick Servery & HVAC, Phase II			0		5,000,000			5,000,000
Construct New Residence Hall			0		15,000,000			15,000,000
Construct Dining and Student Union Facility			0		6,250,000			6,250,000
Construct Johnston Student Center Addition			0			6,250,000		6,250,000
Construct Parking Facilities & Improvements			0			13,000,000		13,000,000
Construct Biology Building			0			4,000,000		4,000,000
Construct New Engineering Facility			0			17,000,000		17,000,000
Virginia State University								
Foundation Housing Agreement							Language	
Maintenance Reserve	3,151,382		3,151,382	1,006,000				1,006,000
Construct Student Village Residence Hall			0		7,304,000			7,304,000
Frontier Culture Museum								
Construct Maintenance Facility		950,000	950,000					0
Jamestown-Yorktown Foundation								
Jamestown Entrance Plaza, Parking and Roads		4,391,000	4,391,000					0
Jamestown Riverfront Support Area		1,847,000	1,847,000					0
Yorktown Reception & Education		3,741,000	3,741,000					0
Yorktown Galleries		2,000,000	2,000,000					0
Central Support Complex		6,935,000	6,935,000					0
Jamestown Maintenance Building		762,000	762,000					0
Jamestown Powhatan Village		1,401,000	1,401,000	488,000				488,000
Jamestown Ships Replacement		304,000	304,000	1,994,000				1,994,000
Jamestown 2007 Special Exhibition			0	700,000				700,000
Yorktown Parking Lot and Welcome Court		3,019,000	3,019,000					0
Science Museum of Virginia								
East & West Terrace & Separate Sewer Lines		1,684,000	1,684,000					0
Virginia Museum of Fine Arts								0
Museum Expansion & Renovations and Parking		34,707,000	34,707,000	36,130,000				36,130,000
Total Education	4,863,952	61,741,000	66,604,952	244,022,000	93,260,000	515,261,000	0	852,543,000
Health and Human Resources								
Mental Health, Retardation & Sub. Abuse								
Asbestos Abatement/Environmental Hazards		2,196,000	2,196,000					0

Detail of HB/SB 30 - Capital Outlay

2002-04 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	General Fund Supported			Nongeneral Fund				
	<u>GF</u>	<u>VPBA Bonds</u>	<u>Total</u>	<u>NGF</u>	<u>§ 9 (c) Bonds</u>	<u>§ 9 (d) Bonds</u>	<u>Other Bonds</u>	<u>Total</u>
Life Safety Code Compliance II		6,522,000	6,522,000					0
SE Va Tng Ctr Cottage Replacement, Phase I		4,656,000	4,656,000					0
Woodrow Wilson Rehab Center								
Renov. Birdsall-Hoover Med. Admin. Bldg, Ph I		5,050,000	5,050,000					0
Department of Social Services								
Capital Lease Approval			Language					
Department for the Blind Vision Impaired								
Renovate Charlottesville Workshop			0	1,254,847				1,254,847
Renovate / Expand Dormitory at Va Rehab Ctr		4,365,000	4,365,000					0
Upgrade Manufacturing Equipment		1,452,000	1,452,000					0
Total Health and Human Resources	0	24,241,000	24,241,000	1,254,847	0	0	0	1,254,847
Natural Resources								
Conservation & Recreation								
Shoreline Erosion Control at Mason Neck		694,000	694,000					0
Cabins and Campsites, Lake Anna		921,000	921,000					0
Maintenance Reserve			0	3,260,000				3,260,000
Game & Inland Fisheries								
Maintenance Reserve			0	910,000				910,000
Boating Access Program			0	800,000				800,000
Dam Safety Program			0	1,000,000				1,000,000
Wildlife Management Areas			0	500,000				500,000
Expand Richmond Headquarters			0	1,500,000				1,500,000
Museum of Natural History								
Construct New Museum		15,789,000	15,789,000	3,445,000				3,445,000
Total Natural Resources	0	17,404,000	17,404,000	11,415,000	0	0	0	11,415,000
Public Safety								
Alcoholic Beverage Control								
Maintenance Reserve			0	575,000				575,000
Department of Corrections								
Replace St. Brides Prison		6,000,000	6,000,000					0
VCCW Boiler Replacement		3,866,000	3,866,000					0
Sexual Predator Facility Adaptation		4,670,000	4,670,000					0
James River CC Fire Safety Systems & Exits		500,000	500,000					0
James River CC Wastewater Treatment Plant		7,857,000	7,857,000					0
Construct Meat Processing Plant at Bland CC		2,512,000	2,512,000					0
Roof Repairs Systemwide		2,000,000	2,000,000					0
Realign Mountainside Slope at Wallens Ridge		500,000	500,000					0
Department of Juvenile Justice								
Upgrade reception & diagnostic facility		11,889,000	11,889,000					0
Construct New Administration Bldg., Hanover		3,785,000	3,785,000					0
Department of State Police								
Headquarters / Emergency Operations Center		15,997,000	15,997,000					0
Total Public Safety	0	59,576,000	59,576,000	575,000	0	0	0	575,000

Detail of HB/SB 30 - Capital Outlay

2002-04 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	General Fund Supported			Nongeneral Fund					
	VPBA			§ 9 (c)		§ 9 (d)		Other	Total
	<u>GF</u>	<u>Bonds</u>	<u>Total</u>	<u>NGF</u>	<u>Bonds</u>	<u>Bonds</u>	<u>Bonds</u>	<u>Bonds</u>	
Transportation									
Department of Motor Vehicles									
Maintenance Reserve			0	1,663,000					1,663,000
Department of Transportation									
Acquire Land for Facilities			0	771,000					771,000
Upgrade District / Residency Facilities			0	7,916,000					7,916,000
Maintenance Reserve			0	4,845,000					4,845,000
Construct Chemical Storage Facilities			0	400,000					400,000
Northern Virginia District Office								Language	
National Air and Space Museum Extension	9,780,000		9,780,000						0
Construct New Equipment Division Facility			0	6,744,000					6,744,000
Upgrade Facilities			0	4,097,000					4,097,000
Construct Combo Buildings			0	4,436,000					4,436,000
Plan Richmond District Complex			0	420,000					420,000
Plan Relocation of Franklin Residency			0	215,000					215,000
Plan Staunton District Administration Bldg.			0	360,000					360,000
Replace Ductwork at Central Office			0	2,300,000					2,300,000
Renovate 10th Floor Annex - Central Office			0	1,020,000					1,020,000
Construct Northern Virginia Repair Shop			0	6,311,000					6,311,000
Renovation / Addition - Culpeper District Office			0	4,172,000					4,172,000
Virginia Port Authority									
Maintenance Reserve			0	3,000,000					3,000,000
Expand Empty Yard			0	2,400,000					2,400,000
Improvements to Norfolk Int. Terminal -South ^a			0				131,000,000		131,000,000
Acquire Land for Facilities			0	3,000,000					3,000,000
Total Transportation	0	9,780,000	9,780,000	54,070,000	0	0	131,000,000		185,070,000
Central Appropriations									
Central Capital Outlay									
Maintenance Reserve All GF Agencies	50,200,000		50,200,000						0
Contingency Repair & Improvements	2,500,000		2,500,000						0
Energy Efficiency Projects	(500,000)		(500,000)	500,000					500,000
Acquire Land for Va. Biotech Research Park		4,000,000	4,000,000						0
Total Central Appropriations	52,200,000	4,000,000	56,200,000	500,000	0	0	0		500,000

GRAND TOTAL-CAPITAL OUTLAY	57,063,952	198,234,000	255,297,952	335,169,847	93,260,000	515,261,000	131,000,000		1,074,690,847

Notes:

^a HB / SB 29 provides authorization for Virginia Port Authority bonds. If enacted in HB / SB 29, this authorization is not needed.

APPENDIX E

Base Budget Adjustments for
E.O. 74

DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Administration				
Human Resource Management				
Contractor Support for Computer Systems	(340,618)	0	(340,618)	0.00
CVC Oversight with NGF	(146,530)	0	(146,530)	0.00
Improve Efficiency of Support Services	(99,854)	0	(99,854)	0.00
Recover NGF for GF Support	(87,196)	0	(87,196)	0.00
Travel Expenses for Training	(17,800)	0	(17,800)	0.00
Human Resource Management Total	(691,998)	0	(691,998)	0.00
Veterans' Affairs				
Turnover and Vacancy	(144,310)	0	(144,310)	0.00
Travel Expenses	(55,560)	0	(55,560)	0.00
Employee Training	(40,000)	0	(40,000)	0.00
NGF for partial Veterans' Cemetery's Operating	(40,000)	0	(40,000)	0.00
Non-state Processing Equipment	(28,000)	0	(28,000)	0.00
Supplies	(20,000)	0	(20,000)	0.00
Equipment Service Calls	(15,000)	0	(15,000)	0.00
Long-distance Charges Through Use of E-mail	(4,400)	0	(4,400)	0.00
Veterans' Affairs Total	(347,270)	0	(347,270)	0.00
Board of Elections				
FY2002 E.O. 74 Savings	(148,100)	0	(148,100)	0.00
Reduce Mailings to Registrars	(100,000)	0	(100,000)	0.00
Eliminate Reimbursement to Localities for Local Boards	(94,500)	0	(94,500)	0.00
Board of Elections Total	(342,600)	0	(342,600)	0.00
Compensation Board				
Excess Base Funding for Regrades & Photo Imaging	(11,861,128)	0	(11,861,128)	0.00
Compensation Board Total	(11,861,128)	0	(11,861,128)	0.00
Competition Council				
In-house Information Management Programing	(5,000)	0	(5,000)	0.00
Utilize E-government	(3,400)	0	(3,400)	0.00
Make Use of E-mail Instead of Long-distance Telephone	(1,600)	0	(1,600)	0.00
Webpage	(1,400)	0	(1,400)	0.00
Fewer Council and Taskforce Meetings	(1,400)	0	(1,400)	0.00
Travel Reimbursements	(1,200)	0	(1,200)	0.00
Competition Council Total	(14,000)	0	(14,000)	0.00
General Services				
Three GF E-procurement Positions from NGF	(292,366)	0	(292,366)	0.00
Administrative Overhead to NGF	(250,000)	0	(250,000)	0.00
Travel, Supplies, Equipment, and Contractual Services	(180,450)	0	(180,450)	0.00
Reorganize Consolidated Laboratory Services'	(160,000)	0	(160,000)	0.00
Turnover and Vacancy Adjustment	(153,644)	0	(153,644)	0.00
Centralize the Preparation of Lab Kits	(40,000)	0	(40,000)	0.00
General Services Total	(1,076,460)	0	(1,076,460)	0.00
Rights of Virginians with Disabilities				
Federal Indirect Cost Recoveries for Admin. Costs	(43,694)	0	(43,694)	0.00
Reduce Director's travel expenses	(2,000)	0	(2,000)	0.00
Rights of Virginians with Disabilities Total	(45,694)	0	(45,694)	0.00
Va. Public Broadcasting Board				

DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Unexpended funds for Board Meetings	(3,000)	0	(3,000)	0.00
Va. Public Broadcasting Board Total	(3,000)	0	(3,000)	0.00
Employment Dispute Resolution				
Turnover and Vacancy	(71,570)	0	(71,570)	0.00
Training and Development	(15,400)	0	(15,400)	0.00
Telephone Charges	(12,000)	0	(12,000)	0.00
Employment Dispute Resolution Total	(98,970)	0	(98,970)	0.00
Commission on Local Government				
Increase use of Internet for Publications	(938)	0	(938)	0.00
Commission on Local Government Total	(938)	0	(938)	0.00
TOTAL: Administration	(14,482,058)	0	(14,482,058)	0.00
Commerce and Trade				
Housing				
Industrial Site Development Program	(5,300,000)	0	(5,300,000)	0.00
Regional Competitiveness Program grants	(2,281,600)	0	(2,281,600)	0.00
Derelict Structures Fund	(1,000,000)	0	(1,000,000)	0.00
Planning District Commissions	(555,380)	0	(555,380)	0.00
Virginia Enterprise Initiative	(140,000)	0	(140,000)	0.00
Nongeneral funds for the Assisted Living Program	(100,000)	0	(100,000)	0.00
Nongeneral funds for housing administration	(86,000)	0	(86,000)	0.00
Main Street Program	(40,000)	0	(40,000)	0.00
Regional Competitiveness Program	(30,000)	0	(30,000)	0.00
Nongeneral funds for administrative expenses	(30,000)	0	(30,000)	0.00
Recruitment advertisements	(20,000)	0	(20,000)	0.00
Office of Community Development operating costs	(10,000)	0	(10,000)	0.00
Office of Community Development administrative activities	(10,000)	0	(10,000)	0.00
Information technology efficiencies	(6,000)	0	(6,000)	0.00
Housing Total	(9,608,980)	0	(9,608,980)	0.00
Labor & Industry				
Discretionary spending	(300,000)	0	(300,000)	0.00
Labor & Industry Total	(300,000)	0	(300,000)	0.00
Employment Commission				
Funding for information technology charges	(26,242)	0	(26,242)	0.00
Employment Commission Total	(26,242)	0	(26,242)	0.00
Agriculture				
Additional administrative savings	(494,796)	0	(494,796)	0.00
Turnover and Vacancy	(562,486)	0	(562,486)	0.00
NGF - Support NGF Activities	(297,684)	0	(297,684)	0.00
Revise regional laboratory fees	(160,000)	0	(160,000)	0.00
Apple spray residue program elimination	(134,824)	0	(134,824)	0.00
Discretionary spending	(65,506)	0	(65,506)	0.00
Dairy program discretionary testing	(50,120)	0	(50,120)	0.00
Agriculture Total	(1,765,416)	0	(1,765,416)	0.00
Economic Development Partnership				
Regional Cooperative Advertising Program	(1,000,000)	0	(1,000,000)	0.00
Administrative and Program Savings	(700,000)	0	(700,000)	0.00

DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Heavy Equipment Operator Training at Fort Pickett	(500,000)	0	(500,000)	0.00
Economic Development Partnership Total	(2,200,000)	0	(2,200,000)	0.00
Va Tourism Authority				
Pass-through funding	(1,650,000)	0	(1,650,000)	0.00
Administrative and program savings	(1,066,000)	0	(1,066,000)	0.00
Cancel or defer various contracts	(333,162)	0	(333,162)	0.00
Va Tourism Authority Total	(3,049,162)	0	(3,049,162)	0.00
Business Assistance				
Small business incubator program	(430,000)	0	(430,000)	0.00
Federal Funds - Small Business Development	(254,888)	0	(254,888)	0.00
Nongeneral funds for loan officer position	(130,600)	0	(130,600)	0.00
Nongeneral funds for support costs	(70,000)	0	(70,000)	0.00
Turnover and Vacancy	(37,590)	0	(37,590)	0.00
Danville small business development center	(30,000)	0	(30,000)	0.00
Business Assistance Total	(953,078)	0	(953,078)	0.00
Mines & Energy				
Turnover and Vacancy	(298,800)	0	(298,800)	0.00
Supplant general fund appropriations with nongeneral funds	(186,106)	0	(186,106)	0.00
COVAnet telecommunications contract	(20,724)	(33,348)	(54,072)	0.00
Mines & Energy Total	(505,630)	(33,348)	(538,978)	0.00
Forestry				
Timberland program	(500,000)	0	(500,000)	0.00
Urban tree planting program	(300,000)	0	(300,000)	0.00
Printing	(80,000)	0	(80,000)	0.00
Out-of-state travel	(25,220)	0	(25,220)	0.00
Meetings	(14,000)	0	(14,000)	0.00
Uniforms	(13,200)	0	(13,200)	0.00
Forestry Total	(932,420)	0	(932,420)	0.00
			0	
TOTAL: Commerce & Trade	(19,340,928)	(33,348)	(19,374,276)	0.00
Education				
Dept of Education				
Turnover and Vacancy	(3,294,798)	0	(3,294,798)	0.00
Implement part of web-based technology in-house	(802,008)	0	(802,008)	0.00
Distribute Standards of Learnings by Internet	(800,000)	0	(800,000)	0.00
Use federal funds for academic reviews	(400,000)	0	(400,000)	0.00
Assessment of SOL Teacher Training Programs	(200,000)	0	(200,000)	0.00
Technical assistance for Truancy Programs	(100,000)	0	(100,000)	0.00
Maintenance service for old software	(90,000)	0	(90,000)	0.00
Dept of Education Total	(5,686,806)	0	(5,686,806)	0.00
Library of Virginia				
Delay implementation of the "Infopowering the Commonwealth"	(2,400,000)	0	(2,400,000)	0.00
Enhance operational efficiencies	(1,000,000)	0	(1,000,000)	0.00
Defer local construction grant funds	(900,000)	0	(900,000)	0.00
Library of Virginia Total	(4,300,000)	0	(4,300,000)	0.00
Melchers-Monroe				
Increase private fundraising	(44,376)	0	(44,376)	0.00

DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Increase rental income from facilities	(28,000)	0	(28,000)	0.00
Increase revenue from admissions	(9,600)	0	(9,600)	0.00
Melchers-Monroe Total	(81,976)	0	(81,976)	0.00
Museum of Fine Arts				
Turnover and Vacancy	(405,600)	0	(405,600)	0.00
Reduce Staff Travel and Training	(70,000)	0	(70,000)	0.00
Museum of Fine Arts Total	(475,600)	0	(475,600)	0.00
Frontier Culture Museum				
Capture administrative savings	(116,834)	0	(116,834)	0.00
Frontier Culture Museum Total	(116,834)	0	(116,834)	0.00
Council of Higher Education				
Turnover and Vacancy	(266,492)	0	(266,492)	0.00
Council of Higher Education Total	(266,492)	0	(266,492)	0.00
Jamestown/Yorktown				
Turnover and Vacancy	(382,000)	0	(382,000)	0.00
Jamestown/Yorktown Total	(382,000)	0	(382,000)	0.00
TOTAL: Education	(11,309,708)	0	(11,309,708)	0.00
Finance				
Planning & Budget				
Delay Technology Enhancements	(170,000)	0	(170,000)	0.00
Turnover and Vacancy	(115,520)	0	(115,520)	0.00
Planning & Budget Total	(285,520)	0	(285,520)	0.00
Internal Auditor				
Electronic and Equipment Repairs	(2,384)	0	(2,384)	0.00
Telecommunications Savings	(1,200)	0	(1,200)	0.00
Use In-House Printing	(1,104)	0	(1,104)	0.00
Office Material and Supplies	(1,100)	0	(1,100)	0.00
Increase use of Web-based Publishing	(306)	0	(306)	0.00
Internal Auditor Total	(6,094)	0	(6,094)	0.00
Accounts				
Turnover and Vacancy	(92,176)	0	(92,176)	0.00
Printing	(30,000)	0	(30,000)	0.00
Discretionary Expenditures	(25,268)	0	(25,268)	0.00
Accounts Total	(147,444)	0	(147,444)	0.00
Treasury				
Turnover and Vacancy	(121,648)	0	(121,648)	0.00
Treasury Total	(121,648)	0	(121,648)	0.00
Debt Service Savings	(1,609,630)	0	(1,609,630)	0.00
Treasury Board Total	(1,609,630)	0	(1,609,630)	0.00
TOTAL: Finance	(2,048,688)	0	(2,048,688)	0.00
Natural Resources				
Conservation & Recreation				
Virginia Land Conservation Foundation Fund	(12,400,000)	0	(12,400,000)	0.00

DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Natural Heritage Program	(500,000)	0	(500,000)	(4.00)
Implement operational efficiencies	(280,000)	0	(280,000)	0.00
National Cooperative Soil Survey	(140,000)	0	(140,000)	0.00
Division of Planning and Recreational Services	(40,000)	0	(40,000)	0.00
Conservation & Recreation Total	(13,360,000)	0	(13,360,000)	(4.00)
Chippokes Plantation				
Reduce marketing expenses	(90,000)	0	(90,000)	0.00
Chippokes Plantation Total	(90,000)	0	(90,000)	0.00
Marine Resources				
Turnover and Vacancy	(122,050)	0	(122,050)	0.00
NGF for Recreational Fishing Board	(80,000)	0	(80,000)	0.00
Marine Resources Total	(202,050)	0	(202,050)	0.00
Historic Resources				
Defer publications and outreach efforts	(26,390)	0	(26,390)	0.00
Historic Resources Total	(26,390)	0	(26,390)	0.00
Environmental Quality				
Use Virginia Petroleum Storage Tank Funds for Admin. costs	(1,504,000)	0	(1,504,000)	0.00
Supplant GF dollars with Waste Tire Trust Funds for Waste Tires	(440,000)	0	(440,000)	0.00
Turnover and Vacancy	(400,000)	0	(400,000)	0.00
Discontinue Contract Developing Training	(170,000)	0	(170,000)	0.00
Environmental Quality Total	(2,514,000)	0	(2,514,000)	0.00
TOTAL: Natural Resources	(16,192,440)	0	(16,192,440)	(4.00)
Public Safety				
Military Affairs				
Turnover and Vacancy	(365,056)	0	(365,056)	0.00
Supplant general fund dollars with federal funds	(138,984)	0	(138,984)	0.00
Military Affairs Total	(504,040)	0	(504,040)	0.00
Emergency Management				
Turnover and Vacancy	(120,000)	0	(120,000)	0.00
Use alternative funding sources to support conferences	(60,000)	0	(60,000)	0.00
Use Web Site to Disseminate Information	(18,000)	0	(18,000)	0.00
Emergency Management Total	(198,000)	0	(198,000)	0.00
Criminal Justice Services				
Reduce funding for 599 program	(10,620,704)	0	(10,620,704)	0.00
Supplant GF E-911 Grant Program with NGF	(2,800,000)	0	(2,800,000)	0.00
Support Positions with NGF	(1,071,768)	0	(1,071,768)	0.00
Adjust Comprehensive Community Corrections Act Funding	(523,368)	0	(523,368)	0.00
Criminal Justice Services Total	(15,015,840)	0	(15,015,840)	0.00
State Police				
Administrative efficiencies	(2,000,000)	0	(2,000,000)	0.00
State Police Total	(2,000,000)	0	(2,000,000)	0.00
Correctional Ed				
Turnover and Vacancy	(1,247,860)	0	(1,247,860)	0.00
Correctional Ed Total	(1,247,860)	0	(1,247,860)	0.00

DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Community Corrections				
Realign Diversion and Detention Centers	(2,299,194)	0	(2,299,194)	(22.50)
Level Fund Substance Abuse Treatment	(498,000)	0	(498,000)	0.00
Community Corrections Total	(2,797,194)	0	(2,797,194)	(22.50)
Juvenile Justice				
Reduce Private Provider Contract Beds	(1,440,160)	0	(1,440,160)	0.00
Juvenile Justice Total	(1,440,160)	0	(1,440,160)	0.00
Corrections - Institutions				
Futher reduce costs for food and supplies	(526,066)	0	(526,066)	0.00
Corrections - Institutions Total	(526,066)	0	(526,066)	0.00
Corrections - Central Office				
Turnover and Vacancy	(939,889)	0	(939,889)	0.00
Increase use of web-based publishing	(61,440)	0	(61,440)	0.00
Corrections - Central Office Total	(1,001,329)	0	(1,001,329)	0.00
TOTAL: Public Safety	(24,730,489)	0	(24,730,489)	(22.50)
Technology				
Technology Planning (DTP)				
Wireless E-911 Fund for New Administrative Position	(37,200)	0	(37,200)	0.00
Technology Planning (DTP) Total	(37,200)	0	(37,200)	0.00
Center for Innovative Technology (CIT)				
Maintain Current Funding for Technology Centers	(2,000,000)	0	(2,000,000)	0.00
Technology Opportunity Award Fund	(28,016)	0	(28,016)	0.00
Center for Innovative Technology (CIT) Total	(2,028,016)	0	(2,028,016)	0.00
TOTAL: Technology	(2,065,216)	0	(2,065,216)	0.00
Central Accounts				
Eliminate Long-term Care Benefit	(3,600,000)	0	(3,600,000)	0.00
Centralize Procurement of Airline Tickets	(1,000,000)	0	(1,000,000)	0.00
Central Accounts Total	(4,600,000)	0	(4,600,000)	0.00
TOTAL: Central Accounts	(4,600,000)	0	(4,600,000)	0.00
Grand Total	(94,891,175)	(33,348)	(94,924,523)	(26.50)

APPENDIX F

6 Percent GF
Across-the-Board Reductions

6 Percent General Fund Across-the-Board Reductions

HB/SB 30

	<u>6%</u> <u>FY 2003</u>	<u>6%</u> <u>FY 2004</u>	<u>Biennial</u> <u>Total</u>
Legislative Department			
Senate	536,175	536,175	1,072,350
House of Delegates	1,021,057	1,021,057	2,042,114
Legislative Reversion Clearing Account	7,579	7,579	15,158
Commission on Intergov'mtl Cooperation	31,134	31,134	62,268
Legislative Services	260,012	260,012	520,024
Code Commission	16,952	16,952	33,904
Legislative Automated Systems	167,478	167,478	334,956
JLARC	163,302	163,302	326,604
Coal & Energy Comm	1,279	1,279	2,558
Auditor of Public Accounts	537,733	537,733	1,075,466
State Crime Commission	23,496	23,496	46,992
Uniform State Laws	2,370	2,370	4,740
Capitol Square Preservation Council	5,959	5,959	11,918
Freedom of Info Advisory Council	8,870	8,870	17,740
Youth Services Comm	18,749	18,749	37,498
Housing Study Comm	9,191	9,191	18,382
Chesapeake Bay Commission	10,463	10,463	20,926
Health Care Commission	26,198	26,198	52,396
M. King Jr. Memorial Commission	2,400	2,400	4,800
Comm. on Tech. & Sciences	9,778	9,778	19,556
Water Commission	610	610	1,220
Legislative Department Totals	<u>2,860,785</u>	<u>2,860,785</u>	<u>5,721,570</u>
Judicial Department			
Magistrates	1,126,307	1,126,307	2,252,614
Court System	982,411	982,411	1,964,822
Judicial Inquiry & Review	27,584	27,584	55,168
Circuit Courts	907,654	907,654	1,815,308
General District Courts	2,801,143	2,801,143	5,602,286
Juvenile & Domestic Relations Court	1,812,506	1,812,506	3,625,012
Combined District Courts	461,788	461,788	923,576
Virginia State Bar	128,700	128,700	257,400
Court of Appeals	247,142	247,142	494,284
Criminal Sentencing Commission	50,148	50,148	100,296
Board of Bar Examiners	54,892	54,892	109,784
Public Defender Commission	1,133,137	1,133,137	2,266,274
Judicial Department Totals	<u>9,733,412</u>	<u>9,733,412</u>	<u>19,466,824</u>
Executive Offices			
Lt. Governor's Office	20,346	20,346	40,692

6 Percent General Fund Across-the-Board Reductions

HB/SB 30

	<u>6%</u> <u>FY 2003</u>	<u>6%</u> <u>FY 2004</u>	<u>Biennial</u> <u>Total</u>
Governor's Office	145,666	145,666	291,332
Attorney General (OAG)	1,070,149	1,070,149	2,140,298
Secretary of the Commonwealth	94,919	94,919	189,838
Interstate Organization	14,332	14,332	28,664
Liaison Office	14,022	14,022	28,044
Executive Offices Totals	<u>1,359,434</u>	<u>1,359,434</u>	<u>2,718,868</u>
Administration			
Human Resource Management	321,671	321,671	643,342
Veterans' Affairs	159,674	159,674	319,348
Board of Elections	609,636	609,636	1,219,272
Compensation Board	6,203,138	8,603,138	14,806,276
Competition Council	18,056	18,056	36,112
Council on Human Rights	22,046	22,046	44,092
Office of Administration	59,950	59,950	119,900
General Services	731,643	731,643	1,463,286
Rights of Disabled	12,671	12,671	25,342
Va. Public Broadcasting Board	472,954	472,954	945,908
Employment Dispute Resolution	64,840	64,840	129,680
Commission on Local Government	41,167	41,167	82,334
Administration Totals	<u>8,717,446</u>	<u>11,117,446</u>	<u>19,834,892</u>
Commerce and Trade			
Housing & Community Development	1,981,821	1,981,821	3,963,642
Labor & Industry	447,256	447,256	894,512
Employment Commission	5,206	5,206	10,412
Office of Commerce & Trade	37,827	37,827	75,654
Minority Business	23,515	23,515	47,030
Agriculture	1,534,723	1,534,723	3,069,446
Economic Development Partnership	986,096	986,096	1,972,192
Va Tourism Authority	1,038,668	1,038,668	2,077,336
Business Assistance	392,247	392,247	784,494
Mines & Energy	674,825	674,825	1,349,650
Forestry	818,382	818,382	1,636,764
Commerce and Trade Totals	<u>7,940,566</u>	<u>7,940,566</u>	<u>15,881,132</u>
Education			
Science Museum of Virginia	124,749	124,749	249,498
Commission for the Arts	293,600	293,600	587,200
Office of Education	267,462	267,462	534,924
Dept of Education	1,619,926	1,619,926	3,239,852

6 Percent General Fund Across-the-Board Reductions HB/SB 30

	<u>6%</u> <u>FY 2003</u>	<u>6%</u> <u>FY 2004</u>	<u>Biennial</u> <u>Total</u>
Library of Virginia	917,000	914,000	1,831,000
William & Mary	2,951,721	2,951,721	5,903,442
UVa - Academic	9,543,738	9,543,738	19,087,476
VA Tech	11,194,251	11,194,251	22,388,502
VA Military Institute	662,121	662,121	1,324,242
Longwood	1,209,872	1,209,872	2,419,744
Mary Washington	1,124,836	1,124,836	2,249,672
James Madison	3,962,854	3,962,854	7,925,708
Radford	2,370,771	2,370,771	4,741,542
School for the Deaf & Blind at Staunton	139,338	139,338	278,676
School for the Deaf, Blind at Hampton	180,768	180,768	361,536
Melchers-Monroe	31,460	31,460	62,920
Old Dominion	5,099,195	5,099,195	10,198,390
Va. Tech Extension	3,652,258	3,652,258	7,304,516
VSU - Extension	153,113	153,113	306,226
VCU	10,653,743	10,653,743	21,307,486
Museum of Fine Arts	479,387	479,387	958,774
Frontier Culture Museum	91,264	91,264	182,528
Richard Bland	294,146	294,146	588,292
Christopher Newport	1,373,346	1,373,346	2,746,692
Council of Higher Education	748,305	748,305	1,496,610
UVa's College at Wise	613,491	613,491	1,226,982
George Mason	7,065,991	7,065,991	14,131,982
Comm. College System	18,471,634	18,454,393	36,926,027
Marine Science (VIMS)	1,082,100	1,080,654	2,162,754
Medical College of Hampton Roads	436,555	436,555	873,110
Gunston Hall	39,004	39,004	78,008
Jamestown/Yorktown	393,225	393,225	786,450
Roanoke Higher Ed. Authority	39,750	39,750	79,500
Southeastern Universities Research Assoc.	49,277	49,277	98,554
SWVa Hi Ed Center	96,972	92,119	189,091
Education Totals	<u>87,427,223</u>	<u>87,400,683</u>	<u>174,827,906</u>
Finance			
Planning & Budget	341,009	341,009	682,018
Internal Auditor	45,313	45,313	90,626
Accounts	557,984	557,984	1,115,968
Treasury	333,526	333,526	667,052
Taxation	562,824	562,824	1,125,648
Office of Finance	30,701	30,701	61,402
Finance Totals	<u>1,871,357</u>	<u>1,871,357</u>	<u>3,742,714</u>

6 Percent General Fund Across-the-Board Reductions

HB/SB 30

	<u>6%</u> <u>FY 2003</u>	<u>6%</u> <u>FY 2004</u>	<u>Biennial</u> <u>Total</u>
Health and Human Resources			
Aging	931,431	931,431	1,862,862
Office of Health & Human Resources	48,899	48,899	97,798
Woodrow Wilson	333,633	333,633	667,266
Rehabilitation Services	1,630,878	1,630,878	3,261,756
Center for the Blind	14,062	14,062	28,124
Health	2,274,100	2,274,100	4,548,200
Medical Assistance	2,468,935	2,468,935	4,937,870
Board for Disabled	8,839	8,839	17,678
Blind and Vision Impaired	419,518	419,518	839,036
Mental Health (Cent Office)	2,654,870	2,654,870	5,309,740
Deaf & Hard of Hearing	86,564	86,564	173,128
Social Services	4,651,457	4,531,457	9,182,914
Grants to Localities (MHMR)	9,802,943	9,802,943	19,605,886
Mental Health Treatment Centers	2,914,062	2,914,062	5,828,124
Mental Retardation Training Centers	1,098,554	1,098,554	2,197,108
Health & Human Resources Totals	<u>29,338,745</u>	<u>29,218,745</u>	<u>58,557,490</u>
Natural Resources			
Office of Natural Resources	33,160	33,160	66,320
Conservation & Recreation	1,454,041	1,454,041	2,908,082
Chippokes Plantation	15,297	15,297	30,594
Marine Resources	284,097	284,097	568,194
Chesapeake Bay	90,239	90,239	180,478
Historic Resources	189,870	188,550	378,420
Environmental Quality	1,972,878	1,903,878	3,876,756
Natural History Museum	136,790	136,790	273,580
Natural Resources Totals	<u>4,176,372</u>	<u>4,106,052</u>	<u>8,282,424</u>
Public Safety			
Criminal Justice Services	4,403,915	4,403,915	8,807,830
Office of Public Safety	44,272	44,272	88,544
Correctional Ed	1,817,980	1,817,980	3,635,960
Parole Board	51,930	51,930	103,860
Community Corrections	4,813,645	4,813,645	9,627,290
Juvenile Justice	6,482,219	6,482,219	12,964,438
Corrections - Institutions	15,161,914	15,161,914	30,323,828
Corrections - Central Office	2,205,021	2,205,021	4,410,042
Commonwealth Attorneys' Services Council	37,142	37,142	74,284
Public Safety Totals	<u>35,018,038</u>	<u>35,018,038</u>	<u>70,036,076</u>

6 Percent General Fund Across-the-Board Reductions HB/SB 30

	6% FY 2003	6% FY 2004	Biennial Total
Technology			
Technology Planning (DTP)	115,527	115,527	231,054
Office of Technology	33,915	33,915	67,830
Center for Innovative Technology (CIT)	750,403	750,403	1,500,806
Technology Totals	899,845	899,845	1,799,690
Transportation			
Dept of Aviation	3,006	3,006	6,012
Transportation Totals	3,006	3,006	6,012
Total Reduction	189,346,229	191,529,369	380,875,598

APPENDIX G

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2002-2004

	Chapter 1073-FY 2002			HB30/SB30			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	582	30	611	580	31	611	(2)	2	0
Judicial Department	2,742	81	2,822	2,746	81	2,826	4	0	4
Executive Department									
Executive Offices	304	64	368	313	65	378	8	2	10
Administration	496	419	916	513	474	987	17	55	72
Commerce and Trade	1,118	1,524	2,643	1,106	1,571	2,677	(12)	46	35
Public Education	500	125	625	500	125	625	0	0	0
Higher Education	18,513	25,852	44,365	18,847	27,851	46,698	334	1,999	2,333
Other Education	503	214	716	500	219	719	(3)	6	3
Finance	1,098	79	1,177	1,090	87	1,177	(8)	8	0
Health and Human Resources	9,330	7,781	17,111	9,272	7,735	17,007	(58)	(46)	(104)
Natural Resources	1,106	908	2,014	1,039	975	2,014	(67)	67	0
Public Safety	18,336	3,031	21,367	18,633	2,714	21,347	297	(317)	(20)
Technology	12	348	360	18	359	377	6	11	17
Transportation	0	12,719	12,719	0	12,903	12,903	0	184	184
Central Appropriations	5	0	5	100	0	100	95	0	95
Independent Agencies*	7	1,398	1,405	0	1,429	1,429	(7)	31	24
Totals	54,652	54,571	109,222	55,257	56,618	111,875	605	2,047	2,652

**Pursuant to Chapters 905 and 1046, 1996 Acts of Assembly, employees at MCV Hospital Authority are no longer included in the Budget*

The estimated number of employees is 3,727