



Summary of

**THE GOVERNOR'S
PROPOSED AMENDMENTS
TO THE 2000–2002 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 summary of the Governor's proposed amendments to the approved budget for the current 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 Contained in HB/SB 29

The Governor's budget recommendations contained in HB/SB 29 are structured to address a budget shortfall of about \$1.2 billion, which is the combined result of projected lower revenues and required spending increases. The continuing effects of an economic recession are projected to reduce general fund revenue collections for FY 2002 by about \$1.0 billion below the amount forecast in December 2000. At the same time, non-discretionary spending increases in Medicaid, the Comprehensive Services Act, and several other programs will increase required appropriations by about \$250 million. HB/SB 29 also includes a limited number of discretionary spending increases.

To address the combined budget shortfall caused by reduced revenues and required and discretionary appropriation increases, HB/SB 29 proposes several actions affecting both revenue and appropriations, including:

- Accelerating sales tax and withholding collections from July into June, producing a one-time revenue windfall of \$248.0 million;
- Withdrawing one-half of the balance of the Revenue Stabilization Fund (about \$467.0 million);
- Budgeting the proceeds of an intergovernmental transfer for Medicaid, which produces a net one-time gain of about \$250.1 million;
- Implementing 2 percent across-the-board budget reductions for both general fund and selected nongeneral fund agencies, to produce about \$66.3 million;
- Using Federal Revenue Anticipation Notes (FRANs) to replace general fund revenue which had been budgeted for highway construction (about \$73.6 million); and
- Using Literary Fund revenue in lieu of general fund revenue to pay some of the cost of teacher retirement (\$57.0 million).

In addition, HB/SB 29 reflects the revenue actions and budget reductions which were undertaken through executive action pursuant to Executive Order 74 (March 12, 2001).

Resources Available for Appropriation. HB/SB 29, as introduced, assumes \$12.3 billion in revenues available for appropriation in FY 2002. This amount reflects the \$1.0 billion downward revision in revenues included in the November 2001 reforecast, based on an assumed revenue decline of 1.5 percent for the fiscal year.

The proposed acceleration of sales tax and withholding collections would increase revenue by \$248.0 million, moving the general fund growth rate to 0.8 percent. Under this proposal, retail merchants would be required to remit \$170.0 million in estimated June sales tax collections by June 25, rather than the current remittance date of July 20. Employers also would be required to make one extra payroll withholding deposit in June, to generate \$78.0 million.

The Governor's proposed budget also assumes the withdrawal of one-half of the balance in the Revenue Stabilization Fund, or \$467.0 million. Virginia's Constitution provides that up to one-half of the fund may be withdrawn to offset up to one-half of a revenue shortfall.

Resources also include \$259.0 million from a one-time retroactive Medicaid payment related to publicly owned nursing homes (which is offset by an additional \$8.9 million appropriation to DMAS). This action was taken administratively in December 2001.

Finally, selected nongeneral fund agencies are budgeted for a 2 percent reduction, with the savings of \$4.9 million transferred to the general fund.

Proposed Budget Savings

The introduced budget includes \$311.9 million in proposed general fund budget reductions, not including the budget reductions implemented under Executive Order 74. These include reducing retirement contributions for state employees, teachers, and other employee groups; shifting the cost of some programs from the general fund to other fund sources; and reducing the budgets of state agencies and programs. Some budget reductions result from lower projected caseloads or other similar factors, and are therefore technical.

The proposed savings are detailed below.

**Appropriation Reductions
Proposed in HB/SB 29, As Introduced
(\$ in millions)**

Reduce Retirement Contributions

Apply Lower Retirement Contribution Rates Retroactively to FY 2002-Teachers and State Employees	(\$18.1)
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Shift Costs To Other Funds And Payers

VDOT-Allocate Federal Reimbursement Anticipation Notes (FRAN) to Additional Highway Projects	(73.6)
Public Ed.-Use Literary Fund Revenue to Pay a Part of Teacher Retirement	(57.0)
DSS-Substitute TANF for GF in Local Programs	(6.0)
DTP-Use Wireless E-911 Funds to Help Support the Cost of the Virginia Geographic Information Network	(0.1)

Reduce Budgets

Cen. Acc'ts., Leg., Jud.-Across-the-Board 2 Percent Reductions for Agencies of the Exec. Leg., and Jud. Branch (GF Only)	(61.4)
Cen. Acc'ts.-Freeze Car Tax at 70%	(46.0)*
Cen. Acc'ts.-Reduce Commonwealth Technology Research Fund	(3.3)
DSS-Delay Auxiliary Grant Rate Increase	(1.8)
DSS-Other Unspecified Savings to Cover Foster Care/Adoption Shortfall	(1.8)
CIT-Reduce Technology Innovation Centers	(0.4)
CO: Agriculture-Eliminate Funding for the Piedmont- Roanoke Farmer's Market	(0.4)

Technical Reductions

Public Ed.-Sales Tax Reduction, Partly Offset by Basic Aid Increase, Enrollment, and Participation Estimates	(17.4)
DMAS-Projected Lower Enrollment for Family Access to Medical Insurance Security Plan (FAMIS)	(12.4)
DCJS-Adjust 599 Program Funding	(10.4)

Treas. Bd.-Capture Debt Service Savings	(0.9)
DOA-Adjust Appropriation for Aid to Localities Program	(0.7)
Courts-Adjust Funding for the Involuntary Mental Commitment Fund	(0.5)
VCCS-Delayed Opening of Facilities	(0.4)
VCCS-Eliminate Appropriation for Blue Ridge Workforce Center Lease	(0.2)
Other Reductions	(0.8)
Total	(\$311.9)
*The Actual Savings is \$13.5 million. The remaining \$32.5 million was provided from capital and other balances in FY 01.	

Proposed Spending Increases

HB/SB29 proposes \$290.0 million GF in spending increases above the base budget for the next biennium. The proposed increases are detailed on the next page:

Appropriation Increases Proposed In HB/SB 29, As Introduced (\$ In Millions)	
Health And Human Resources	
DMAS-Provide Funding for Utilization and Inflation	\$ 88.5
DMAS-Fund all Current Mental Retardation Waiver Slots; Increase Number of Slots by 150	10.7
DMAS-Payment to Localities for Intergovernmental Transfer Incentives, Transaction Costs, and Consultant Fees	8.9
DMAS-Provide Funding for Involuntary Mental Commitments	1.2
VDH-Continue Funding for Information Technology Network Infrastructure	1.4
CSA-Fund Foster Care and Special Education Services For At-Risk Youth	58.2
DSS-Provide Funding for Increased Cost of Foster Care and Adoptions	9.6

Education	
Public Ed.-Provide Local Share of Additional Lottery Proceeds	13.3
SCHEV-Provide State Match for GEAR UP Program	1.1
VSU-Provide 100 Percent Match for Cooperative Extension Activities	0.9
Public Safety	
DJJ-Fund The State's Share of the Operating Costs of Local Detention Facilities	7.5
Gen. Acc'ts.-Funding for Anti-Terrorism Response	7.5
DCJS-Fund Maintenance and Operation Costs for the Norfolk Public Health Building	1.6
Other Proposed Increases	
DOA-Required Funding for the Revenue Stabilization Fund Deposit	24.0
Comp. Bd.-Provide Per Diem Funding for Local and Regional Jail Inmates	19.5
Courts-Increase Funds for Criminal Fund	12.0
VEDP-Provide Operating Funds for the Virginia Advanced Shipbuilding and Carrier Integration Center	7.0
Tax-Continue Relocation Expenses	1.2
DHCD-Provide Funding for Enterprise Zone Job Grants	0.6
Bd. Of Elect.-Cover Increased Costs to Implement Virginia Voter Registration System (VVRS)	0.6
VTA-Provide Funding for a Joint Marketing Initiative with the Northern Virginia Visitors' Consortium	0.5
DRVD-Reestablish Funding and Positions for the Department	0.2
Comp. Bd.-Provide Staffing as Required for Law Enforcement Deputies	0.2
Tax-Create Tobacco Enforcement Unit	0.2
Atty. Gen.-Establish Tobacco Enforcement Unit	0.1
Other Technical Increases	23.0
Total	\$299.6

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

Health & Human Resources. The proposed amendments for Health and Human Resources result in a net increase of \$156.5 million. This total reflects new spending of \$178.5 million, offset by \$22.0 million in targeted reductions. In addition, a 2 percent budget cut of \$10.4 million is included in the Central Appropriations for distribution to health and human resources agencies through unspecified actions.

Most of the added spending is for mandatory programs: \$88.5 million for rising Medicaid costs, \$58.2 million for at-risk youth entitled to care under the Comprehensive Services Act (CSA), and \$9.6 million for children entitled to foster care and subsidized adoptions.

Recommended funding increases for non-mandatory programs that have been a high priority include: \$10.7 million to fully fund the federally allowed maximum of 5,536 slots for the Mental Retardation (MR) Waiver program and \$1.4 million for completion of Health Department data processing systems.

An additional \$8.9 million is recommended to pay local incentives, consultants, legal, and banking fees related to the capture of \$259.0 million in federal Medicaid funds from a loophole in the reimbursement system related to publicly owned nursing homes.

Budget reductions include \$12.4 million in savings from lower than projected enrollment in Virginia's new health insurance program for poor children, and \$9.6 million in federal fund substitutions and other actions in the Department of Social Services to pay for the increased cost of foster care and subsidized adoptions.

Education. Proposed amendments for Direct Aid to Public Education contain a net decrease of \$71.9 million GF in FY 2002. This decrease is the result of four separate actions: updating Standards of Quality, categorical, and incentive-based programs to reflect changes in enrollment, sales tax revenues, and participation rates (a net reduction of \$17.4 million GF); distributing additional Lottery proceeds from FY 2000, FY 2001 and FY 2002 (a net increase of \$13.3 million); diverting \$57.0 million in Literary Fund revenues to pay teacher retirement costs; and applying a VRS rate reduction retroactively based on the June 2001 valuation (a decrease of \$10.8 million GF).

For Higher Education, the proposed FY 2002 amendments result in a net decrease of \$25.9 million GF. Most of the decrease results from a 2 percent, or

\$27.5 million, reduction in Central Appropriations that is to be distributed to higher education. Additional funding of \$1.1 million GF is provided as a portion of the state match for the federal GEAR UP grant, and \$878,471 GF is recommended to fully match federal funds under the Cooperative Extension program.

Public Safety. Proposed amendments to FY 2002 appropriations for Public Safety result in a net decrease of \$1.3 million GF. This total reflects new spending of \$9.1 million, offset by \$10.4 million in reductions. The additional spending includes \$7.5 million for the state share of the operating costs of recently opened local juvenile detention facilities and \$1.6 million for the new forensic laboratory in Norfolk. The \$10.4 million decrease reflects an adjustment in aid to localities with police departments (HB 599) to conform the growth in funding to the change in state general fund revenues, as required by statute.

Central Appropriations contains \$7.5 million GF as the first installment of funding for an anti-terrorism response, with funds to be allocated by the Governor.

Additional Public Safety reductions contained in Central Appropriations total \$28.6 million, including a 2 percent cut of \$11.5 million to be achieved through unspecified actions, and Executive Order 74 reductions of \$17.1 million.

Transportation. Proposed amendments include a reduction of \$73.6 million GF for highway construction projects in the Virginia Transportation Act of 2000 (VTA). The general fund reduction is offset by a proposed increase in Federal Reimbursement Anticipation Notes (FRANs) debt authorization. In addition, HB/SB 29 contains several language amendments that make significant policy changes to the VTA, including its expanded use for any transportation project.

As introduced, the budget authorizes the Virginia Port Authority to issue tax-supported debt for \$131.0 million in port renovations at Norfolk International Terminals and the Virginia Aviation Board to issue bonds totaling \$15.0 million for the Aviation World's Fair project at the Newport News/Williamsburg International Airport.

Further, the Governor's proposed amendments require the Department of Transportation to fully fund the Commonwealth's commitment to the Smithsonian's National Air and Space Museum Extension at Dulles International Airport.

Other Proposed Amendments. In Administration, the proposed amendments provide \$19.5 million to the Compensation Board for the cost of jail per diems for state and local responsible inmates.

For the Judicial branch, HB/SB 29 provides \$12.0 million for cost increases for the Criminal Fund, which pays legal representation for indigent defendants, and supports other court costs.

In Commerce and Trade, the introduced budget proposes \$7.0 million as an operating subsidy for the Advanced Shipbuilding and Carrier Integration Center at Newport News.

In Finance, the principal proposed amendment is an increase of \$24.0 million required for the FY 2002 deposit to the Rainy Day Fund, based on FY 2000 fiscal performance. Other new spending includes \$1.2 million for Tax Department operations and \$0.2 million to create a unit to enforce the non-participating manufacturers provision of the Master Tobacco Settlement Agreement.

The proposed amendments also include an increase of \$774,000 of nongeneral funds from cash balances in the Court Debt Collection Program to fund the administrative costs of implementing accelerated tax collections.

Capital Outlay. The Governor's proposed capital outlay amendments for FY 2002 provide \$213.9 million in tax-supported debt, largely to address general fund projects that were frozen through Executive Order 74. The proposed budget also provides \$15.3 million in 9(d) revenue bonds for auxiliary enterprise projects at colleges and universities, and about \$7.0 million in nongeneral fund projects.

Revenue

Proposed net amendments in HB/SB 29 reduce the general fund resources available for appropriation in FY 2002 by \$158.3 million. General fund revenues available for appropriation total an estimated \$11.2 billion, with transfers adding another \$633.1 million, adjustments to the balance providing \$52.8 million, and \$467.0 million coming from a Revenue Stabilization (Rainy Day) Fund withdrawal.

General Fund Revenue Available for Appropriation (FY 2002, \$ in millions)	
Available Balances	\$ 52.8
Revenue Estimate*	11,189.1
Transfers*	633.1
Rainy Day Fund Withdrawal	<u>467.0</u>
Total General Fund Resources	\$ 12,342.1

**Assumes passage of certain tax policies*

Available Balances

Proposed HB/SB 29 contains net balances of \$52.8 million. The balances result primarily from the release of June 30, 2001, year-end reserves and the assumption that a portion of frozen capital projects that have been released will now be bonded. Balances reserved at year-end included the required FY 2002 Rainy Day Fund deposit (calculated from FY 2000 fiscal performance), lottery proceeds in excess of the estimate, and the July 2001 payroll that covered work accomplished in June.

From the unreserved balances, agencies are authorized to retain \$170.7 million in FY 2001 operating balances, and increases are provided for certain sum sufficient accounts; such as disaster relief payments and line of duty benefit payments for the Virginia National Guard Unit members killed in the Georgia airplane crash.

Available Balances (FY 2002, \$ in millions)	
Unreserved Year-End Balance	\$ 201.0
Reappropriation of Old Capital Projects	(213.1)
Release of Reserve for FY 2002 Rainy Day Fund Payment	187.1
Release of Reserve for July 2001 Payroll	71.1
Release of Lottery Proceeds Reserve	19.3
Other Capital Outlay Reversions	7.5
Y2K Deficit Loan Liability (offsetting entry in transfers)	5.0
Reappropriation of Some Operating Balances to Agencies	(170.7)
Restoration of Frozen Capital Projects	(99.5)
Supplant Capital Outlay Restorations with Debt	53.7
Natural Disaster and Forest Fire Reserves & Appropriations	(7.8)
Line of Duty Benefits for National Guard Unit Members	(1.4)
Technical Adjustments	<u>0.6</u>
Total Available Balances	\$ 52.8

Estimated Revenues

The general fund revenue forecast of \$11.2 billion is based on an economic scenario that reflects the recession and economic downturn in Virginia and on proposed tax policy changes – the acceleration of sales tax payments by retail merchants and the acceleration of withholding tax payments by employers.

Overall, FY 2002 general fund revenues are projected to grow by 0.8 percent, resulting in revenues that are \$957.5 million below the level assumed in last year’s revenue forecast.

- **Economic Forecast.** After consulting with business leaders, the Governor announced on December 3rd that general fund revenues for FY 2002 would be approximately \$1.0 billion or 1.5 percent below FY 2001 actual collections. This decline was in addition to the \$231.8 million downward adjustment in FY 2002 revenues that was included in last December’s reforecast and addressed through Executive Order 74. The forecast

assumes that the national recession that began in March 2001 will continue into the late summer of 2002.

Both employment and wage growth are assumed to be at levels similar to those in the 1990-91 recession, with employment growth expected to be 0.5 percent and wage growth 4.2 percent.

- **Assumed Accelerated Tax Payments.** The revenue forecast for FY 2002 includes the proposed acceleration of both sales and withholding tax collections from July to June, estimated to add \$248.0 million in GF revenues.
 - ***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 have 20 days from the end of the month to remit sales and use tax payments. For example, sales and use taxes collected in June would normally be remitted by July 20. As a result of the proposed change, \$170.0 million in accelerated sales tax collections would occur in FY 2002, with the proposed collection change continuing in perpetuity to avoid a cash flow loss in subsequent fiscal years.
 - ***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 (FY 2003) would be made by the end of June (FY 2002). This accelerated payment would result in an additional \$78.0 million in revenues in FY 2002 and also is assumed to continue in perpetuity to avoid a cash flow loss in subsequent fiscal years.

Estimated Transfers

HB/SB 29 includes \$633.1 million in transfers to the general fund for FY 2002. This represents an increase of \$277.9 million from Chapter 1073.

Of the increase, \$259.0 million relates to the collection of enhanced Medicaid payments for locally-owned nursing homes, \$12.7 million results from a projected increase in lottery profits, \$2.9 million results from the increased

transfer of ABC funds to support activities at the Department of Mental Health, Mental Retardation and Substance Abuse Services, and \$4.9 million is transferred from nongeneral fund agencies to reflect a 2 percent reduction in administrative activities.

Estimate of General Fund Taxes by Source (\$ in millions)					
	<u>Economic Forecast</u>	<u>Economic % Growth</u>	<u>Proposed Acceleration</u>	<u>Estimated % Growth</u>	<u>Change from Chap. 1073</u>
Net Individual	\$7,137.3	(1.2%)	78.0	(0.2%)	(\$779.5)
Corporate	357.5	(1.7)	0.0	(1.7)	(116.1)
Sales & Use	2,275.0	0.1	170.0	7.6	(19.8)
Insurance Premiums	288.0	7.4	0.0	7.4	14.4
Public Service	95.5	2.2	0.0	2.2	16.3
All Other	<u>728.5</u>	<u>(3.4)</u>	<u>0.0</u>	<u>(3.4)</u>	<u>(25.7)</u>
Total Tax Revenue	\$10,881.8	(1.6%)	\$11,129.8	0.7 %	(\$953.5)
Tob. Settlement	<u>59.3</u>	23.4	<u>0.0</u>	23.4	(4.0)
Total GF Revenues	\$10,935.5	(1.5%)	\$11,189.1	0.8%	(\$957.5)

- Enhanced Medicaid Payments to Locally-Owned Nursing Homes.** In December 2001, the Commonwealth took final action to initiate an intergovernmental transfer between the federal government, certain local governments and the Commonwealth for \$259.0 million in federal Medicaid reimbursement. Federal Medicaid laws, which have now been revised to eliminate this provision, allowed locally-owned nursing homes to be reimbursed at the Medicare upper payment limits instead of the actual Medicaid reimbursement rate for nursing homes. Virginia was able to apply this rate retroactively to receive \$259.0 million in additional federal reimbursement, \$8.9 million of which will be paid to participating localities.

HB/SB 29 Transfers (FY 2002, \$ in millions)	
Lottery Proceeds	\$323.0
Enhanced Medicaid Payment - Locally Owned Nursing Homes	259.0
ABC Profits	24.9
ABC Fund to MHMRSAS & Winegrower's Advisory Board	14.9
Unclaimed Lottery Prizes	9.0
NGF Share of Sales Tax Compliance Audits	7.8
NGF Indirect Cost Recoveries	7.2
Unrefunded Marine Fuels Tax	6.4
Contract Prison Revenue	5.9
2 Percent NGF Agency Administrative Program Reduction	4.9
NGF Balances	3.3
Virginia Correctional Enterprise	1.0
Game Protection Fund Transfers	(17.3)
FAMIS	(12.0)
IHRIS and Y2K Deficit Loan Repayment	(5.3)
Miscellaneous	<u>0.3</u>
Total Transfers	\$633.1

Revenue Stabilization Fund Withdrawal

HB/SB 29 includes a payment from the Revenue Stabilization Fund of \$467.0 million as a general fund revenue resource. This amount is the Governor's estimate of one-half of the fund balance at the end of FY 2002. Virginia's Constitution provides that the General Assembly can use up to one-half of the fund's balance to fill part of a revenue shortfall.

Legislative

The Governor proposes a 2 percent across-the-board reduction of \$953,118 for the Legislative Department in a Legislative Department Reversion Clearing Account. The budget document indicates that law enforcement officers (Capitol Police) were not included in the base used to calculate the 2 percent reductions.

Judicial

The Governor's proposed FY 2002 amendments for Judicial agencies result in a net increase of \$8.3 million GF. This total reflects two decreases totaling \$3.7 million, offset by one increase of \$12.0 million for the Criminal Fund.

Proposed decreases include a 2 percent across-the-board reduction of \$3.2 million included in a Judicial Department Reversion Clearing Account. Actions for achieving these savings are not specified in the budget. The second decrease reflects an adjustment of \$500,000 in the Involuntary Mental Commitment Fund, consistent with projected expenditures for FY 2002.

- **General District Courts**
 - ***Criminal Fund.*** Provides \$12.0 million GF for increased expenses projected in the Criminal Fund in the Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts.
 - ***Involuntary Mental Commitment Fund.*** Reduces funding by \$500,000 GF to reflect the most recent forecast of expenditures for the fund.
 - ***New Judgeships Approved in 2001.*** Includes two positions to reflect the two new General District judgeships approved by the 2001 General Assembly. No additional funds are provided.
- **Juvenile and Domestic Relations District Courts**
 - ***New Judgeships Approved in 2001.*** Includes two positions to reflect the two new Juvenile and Domestic Relations District judgeships approved by the 2001 General Assembly. No additional funds are provided.
- **Judicial Department Reversion Clearing Account**
 - ***Across-the-Board Reductions.*** Includes unspecified, across-the-board reductions of \$3.2 million GF in FY 2002. The budget document indicates the Criminal Fund, the Involuntary Mental Commitment Fund, justices' and judges' salaries, and general fund support to the Virginia State Bar for civil and criminal defense, are excluded from the base used to calculate the 2 percent reductions.

Executive

The Governor's proposed FY 2002 amendments for Executive Offices include new spending of \$75,142 and a decrease of \$451,450 in the Central Appropriation for an unspecified, 2 percent across-the-board cut.

- **Office of the Attorney General**

- ***Tobacco Enforcement.*** Provides \$75,142 GF and 2.3 FTE positions to establish an office to enforce compliance with the 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 \$45,000) 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 \$36,290 NGF and 0.7 FTE position 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.

Administration

The Governor's proposed FY 2002 amendments for Administration agencies result in a net increase of \$20.6 million GF. This total reflects new spending of \$23.7 million, offset by targeted reductions of \$3.2 million contained within the secretarial area. However this amount does not include the \$21.8 million in Executive Order 74 savings and \$0.9 million for a 2 percent across-the-board cut reflected in a central account. Major E.O. 74 savings are outlined below.

New spending includes \$19.5 million GF for jail per diem payments to localities and \$0.2 million for new law enforcement deputies to maintain a ratio of 1:1,500 population.

Targeted reductions of \$3.2 million relate to a change in the definition of local and state-responsible inmates and a \$2.9 million adjustment in overhead reimbursement for federal prisoners.

- **Compensation Board**

- ***Inmate Per-diem for Local and Regional Jails.*** Proposes an increase of \$19.5 million GF for per-diem payments to localities, reflecting the projected increase in local jail populations.
- ***1:1,500 Deputy Sheriffs.*** Adds \$212,990 GF to support 30 new deputy sheriff positions for localities with growing populations in order to maintain a ratio of one deputy per 1,500 general population.
- ***E.O. 74 Reductions.*** Reductions for the Compensation Board pursuant to E.O. 74 include \$5.9 million GF from funds designated for re-grades and photo imaging and \$14.3 million GF from turnover and vacancy savings in sheriff departments and constitutional offices.

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

- ***Reestablish Funding and Positions.*** As a result of HB 491 (2000) the Department was eliminated and The Virginia Office for Protection and Advocacy was created. The Governor vetoed this legislation and, therefore, this amendment reestablishes the Department with an appropriation of \$237,755 GF and \$1.6 million

NGF and 21 positions. A corresponding amendment eliminates the same amounts from the Office for Protection and Advocacy.

- **State Board of Elections**

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

Commerce and Trade

The Governor's proposed FY 2002 amendments for Commerce and Trade result in a net increase of \$8.1 million GF. New funding of \$7.0 million in FY 2002 is proposed for the operation of the Virginia Advanced Shipbuilding and Carrier Integration Center in Newport News. In addition, \$611,500 is proposed to meet commitments for the enterprise zone job grants program. Finally, new funding of \$500,000 is proposed for the Northern Virginia Visitors' Consortium.

No targeted reductions were proposed in this area. However, the Central Appropriation contains Executive Order 74 reductions of \$14.8 million and \$2.3 million for a 2 percent across-the-board cut. Executive Order 74 reductions are detailed in the Central Appropriations section of this report, but actions for achieving the 2 percent across-the-board savings are not specified in the budget.

Commerce and Trade Central Appropriation Reductions			
Agency	E.O. 74 Actions	2% Across- the-Board	Total
Secretary's Office	\$ 0	\$ 12,613	\$ 12,613
Housing & Community Dev.	7,043,490	446,648	7,490,138
Labor and Industry	150,000	148,389	298,389
Employment Commission	13,121	1,737	14,858
Minority Business	0	7,839	7,839
Agriculture	1,082,708	504,294	1,587,002
Economic Development	2,050,000	332,695	2,383,695
Tourism	1,524,581	243,717	1,768,298
Business Assistance	476,539	123,612	600,151
Mines, Minerals and Energy	561,287	218,217	779,504
Forestry	<u>1,860,844</u>	<u>260,354</u>	<u>2,121,198</u>
Total:	\$ 14,762,570	\$ 2,300,115	\$ 17,062,685

- **Department of Housing and Community Development**
 - ***Enterprise Zone Job Grant Program.*** Proposes new funding of \$611,500 GF for the Enterprise Zone Job Grant Program to enable the program to meet anticipated demand without having to prorate benefits.

- **Virginia Economic Development Partnership**
 - ***Virginia Advanced Shipbuilding and Carrier Integration Center (VASCIC).*** Provides \$7.0 million GF for the first installment of 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 Tourism Authority**
 - ***Northern Virginia Visitors Consortium.*** Proposes funding of \$500,000 GF for the Northern Virginia Visitors' Consortium. This funding is in addition to \$1.5 million provided administratively in response to the economic impact of the terrorist attack in Northern Virginia.

Public Education

The Governor's proposed FY 2002 amendments for Public Education result in a net decrease of \$71.9 million GF. This total reflects additional funds of \$13.3 million for increased Lottery profits and \$85.2 million in general fund savings from using Literary Funds for teacher retirement, updating various accounts, and using revised Virginia Retirement System rates. The total does not include \$2.9 million in Executive Order 74 savings and 2 percent across-the-board reductions outlined below, which are reflected in a central account.

- **Secretary of Education**

- ***Early Childhood Reading Study.*** Directs a multi-agency review of opportunities for receiving federal grants and other funds related to early childhood reading initiatives and the Commonwealth's use of such funds. Language directs the Secretary of Education to maximize the use of such funds and to report findings to the Governor and General Assembly by November 1, 2002.
- ***Across-the-Board Reductions.*** Includes a \$12,795 GF cut in Central Appropriations for FY 2002, as part of a 2 percent across-the-board reduction. Actions for achieving these savings are not specified in the budget.
- ***Tuition and Fee Plans for Colleges and Universities.*** Directs higher education institutions to submit a 2002-04 tuition and fee plan to the Governor for approval, with the stipulation that proposed tuition and fee increases for in-state undergraduates cannot exceed \$200 per year, including the summer session.

- **Department of Education**

- ***Across-the-Board Reductions.*** Includes a \$524,967 GF cut in Central Appropriations for FY 2002, as part of a 2 percent across-the-board reduction. Actions for achieving these savings are not specified in the budget

- **Direct Aid to Public Education**

- ***Technical Changes to Direct Aid Funding.*** Reduces Direct Aid to Public Education by a net \$17.4 million GF to reflect technical adjustments in Standards of Quality, categorical, and incentive-based funding due to the following:

- Updated Enrollment. FY 2002 enrollment has been adjusted upward from Chapter 1073 by 2,424 students, based on a September 30, 2001 child count. In addition to general enrollment changes across the state, Fairfax County is moving from half to full-day kindergarten.
- Revised Sales Tax Revenue Projections. The FY 2002 estimate of sales tax revenues returned for public education (one cent) has been reduced by \$64.2 million from the amount contained in Chapter 1073. An additional \$35.9 million GF is proposed to cover the state's share of this shortfall.
- Updated Participation Rates. Funding for incentive-based and categorical programs is adjusted to reflect actual participation in FY 2002.
- ***Distribute Additional Lottery Funds.*** Increases Direct Aid funding by a net \$13.3 million GF to reflect updated estimates of Lottery proceeds for fiscal years 2000, 2001, and 2002. Lottery proceeds exceeded the official estimate by \$13.2 million in FY 2000, \$19.1 million in FY 2001, and are projected to exceed the estimate contained in Chapter 1073 for FY 2002 by \$12.7 million. The additional \$45.0 million in proceeds are first distributed between Basic Aid (\$27.0 million) and an offset of the Lottery Hold Harmless account (\$4.7 million), then a net increase of \$13.3 million will be distributed to school divisions on a per pupil basis.
- ***Literary Fund Diversion for Teacher Retirement.*** Proposes supplanting \$57.0 million GF with Literary Fund revenues to help offset the cost of teacher retirement. In the 2002-04 biennium, HB/SB 30 proposes using \$167.0 million in Literary Fund revenues to fund teacher retirement and social security costs.
- ***Apply VRS Rate Retroactively.*** Increases the \$56.9 million in FY 2002 VRS savings based on VRS Board-approved rates in November 2000, by \$10.8 million to reflect a June 30, 2001, asset valuation and applies the new rate retroactively to July 1.

Higher Education

The Governor's proposed FY 2002 amendments for higher education result in a net increase of \$1.3 million GF. However, this amount does not include the \$27.5 million reduction reflected in the central account for a 2 percent across-the-board reduction and Executive Order 74 savings outlined below.

- **Secretary of Education**
 - ***Tuition and Fee Plans for Colleges and Universities.*** Directs higher education institutions to submit a 2002-04 tuition and fee plan to the Governor for approval, with the stipulation that proposed tuition and fee increases for in-state undergraduates cannot exceed \$200 per year, including the summer session.

- **State Council of Higher Education**
 - ***State Match for GEAR UP Program.*** Provides \$1.1 million GF 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. The amendment also provides 3.0 FTE positions and \$2.0 million NGF.
 - ***Executive Order 74.*** Reduces appropriation by \$133,000 GF by leaving positions vacant.

- **University of Virginia**
 - ***Additional NGF and Position Authority.*** Increases appropriations by \$9.5 million NGF and 275.0 FTE positions to reflect revenues generated from tuition, new programs, and indirect cost recoveries from sponsored programs.

- **Virginia Community College System**
 - ***Blue Ridge Workforce Center Lease.*** Reduces appropriations by \$194,000 GF to reflect the transfer of this project, which previously had been approved for lease financing, to the Virginia College Building Authority.
 - ***Delayed Opening Dates for Educational Facilities.*** Reduces appropriations for operations and maintenance by \$391,000 as a

result of later-than-anticipated opening dates for new or renovated buildings.

- **Virginia State University Cooperative Extension and Agricultural Research Services Division**
 - ***State Match for Federal Funds.*** Provides \$878,000 GF and \$333,000 NGF and 4.0 FTE positions to provide 100 percent state match of federal funds under the Federal Cooperative Extension and Agricultural Research Program.
- **Melchers-Monroe Memorials**
 - ***Executive Order 74.*** Reduces appropriations by \$41,000 GF by generating additional nongeneral fund revenue.
- **Central Appropriations**
 - ***Across-the-Board Reductions.*** Reduces appropriations for higher education institutions and agencies by \$27.5 million GF or 2 percent. The reduction excludes student financial aid.

Higher Education Central Appropriation Reductions

Institutions	2% Across- the-Board
Christopher Newport University	\$457,669
College of William and Mary	983,605
George Mason University	2,354,632
James Madison University	1,320,688
Longwood College	403,213
Mary Washington College	374,876
Norfolk State University	0
Old Dominion University	1,699,303
Radford University	790,108
Richard Bland College	98,037
University of Virginia	3,192,912
University of Virginia's College at Wise	204,446
Virginia Commonwealth University	3,560,389
Virginia Community College System	6,184,218
Virginia Military Institute	220,651
Virginia State University	0
Virginia Tech	3,741,508
Virginia State University - Extension	0
Virginia Tech – Extension	1,217,705
Virginia Institute of Marine Science	360,649
Medical College of Hampton Roads	145,518
Melchers-Monroe Memorials	10,591
Roanoke Higher Education Authority	13,250
Southeastern University Research Association	16,426
Southwest Virginia Higher Education Center	31,206
State Council of Higher Education for Virginia	<u>91,559</u>
Total	\$27,473,159

Other Education

The Governor’s proposed FY 2002 amendments for other education agencies are reflected in the Central Appropriation and result in a decrease of \$3.5 million GF as shown below.

- **Frontier Culture Museum**
 - **Executive Order 74.** Reduces appropriation by \$58,417 through administrative savings.
- **Library of Virginia**
 - **Executive Order 74.** Reduces appropriation by \$500,000 through administrative savings, \$1.2 million by deferring the “Infopowering the Commonwealth” program, and \$450,000 by removing funds for local library construction grants.
- **Virginia Museum of Fine Arts**
 - **Executive Order 74.** Reduces appropriation by \$237,800 by leaving positions vacant.

Other Education Central Appropriation Reductions		
Agency	E.O. 74 Actions	2% Across- the-Board
Frontier Culture Museum	\$58,417	\$30,460
Gunston Hall	0	\$13,018
Jamestown/Yorktown Foundation	0	\$130,769
Library of Virginia	\$2,150,000	\$715,832
Science Museum of Virginia	0	\$19,495
Virginia Commission for the Arts	0	\$13,733
Virginia Museum of Fine Arts	<u>\$237,800</u>	<u>\$159,865</u>
Total	\$2,446,217	\$1,083,172

Finance

The Governor's recommended FY 2002 amendments result in a net increase of \$23.9 million GF. This total represents new spending of \$25.5 million, offset by \$1.6 million in targeted reductions. However, this amount does not include \$1.1 million in Executive Order 74 savings and \$618,396 for a 2 percent across-the-board cut that are reflected in a central account.

The major appropriation increase is \$24.0 million for the required FY 2002 deposit to the Rainy Day Fund, based on FY 2000 fiscal performance. Other spending includes \$1.2 million for Tax Department relocation expenses and \$200,000 to create a unit to enforce the non-participating manufacturers' provision of the Master Tobacco Settlement Agreement.

Of the general fund reductions, \$900,000 in savings result from lower-than projected interest rates and decreased use of short-term financing. The remainder of the savings is from reductions in the Alcoholic Beverage Control profits distribution.

The Governor's proposed amendments also include an increase of \$774,000 from nongeneral fund cash balances in the Court Debt Collection Program to fund administrative costs of implementing accelerated tax collections.

Finance Agency Central Account Reductions		
Agency	E.O. 74 Actions	2% Across- the-Board
Secretary of Finance	\$0	\$10,235
Dept. of Accounts	73,702	185,994
Dept. of Planning and Budget	142,760	113,666
Dept. of Taxation	0	179,796
State Internal Auditor	0	15,163
Dept. of the Treasury	60,824	113,541
Treasury Board	<u>804,815</u>	<u>0</u>
Total	\$1,082,101	\$618,396

- **Secretary of Finance**
 - ***Change in Higher Education Decentralization Language.*** Limits the review and approval responsibility for the Secretary of Finance to higher education decentralization issues in the area of finance and accounting.
- **Department of Accounts**
 - ***Required Deposit for the Revenue Stabilization “Rainy Day” Fund.*** Recommends \$24.0 million GF in FY 2002 for a payment to the Revenue Stabilization Fund, based on FY 2000 certified tax collections.
 - ***Aid to Localities.*** Recommends a net reduction of \$710,280 GF in FY 2002 for payments to localities from shared sources. The table below summarizes the recommended changes:

Change in Aid to Localities	
	FY 2002
Alcoholic beverage control profits	\$ 90,720
Wine taxes	50,000
Rolling stock taxes	(700,000)
Recordation tax to localities	0
Sales tax revenues from public facilities	(31,000)
Other services (Tennessee Valley Auth.)	<u>(120,000)</u>
Total	\$ (710,280)

- ***Use of “Rainy Day” Fund.*** Provides language specifying the use of \$467.0 million from the Revenue Stabilization Fund for deposit into the general fund pursuant to § 2.2-1830, *Code of Virginia*.

- **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 \$202,400 GF in FY 2002 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 3 transfers.
 - ***Administrative Costs of Accelerated Tax Collections.*** Recommends \$774,000 NGF in FY 2002 from cash balances in the Court Debt Collection Program Fund to fund the administrative expenses of the proposed acceleration of sales and withholding tax payments.

- **Treasury Board**
 - ***Debt Service Savings.*** Proposes savings of \$904,615 GF in FY 2002 due to lower-than-projected interest rates and decreased use of short-term financing.
 - ***Juvenile Detention Home Financing through VPBA.*** Recommends that reimbursement of the state share of capital costs for two juvenile detention facilities (estimated at \$3.8 million) be paid through the issuance of VPBA bonds. Language authorizing the issuance of bonds also is included.
 - ***Prior Year Reversion Language.*** Provides language specifying that \$1.4 million of Treasury Board's June 30, 2001, fund balance was reverted and included in the general fund revenues available for appropriation in FY 2002.

Natural Resources

The Governor proposes no specific FY 2002 amendments for Natural Resources agencies. However, Executive Order 74 reductions of \$8.1 million and \$2.2 million for a 2 percent across-the-board cut are reflected in Central Appropriations for distribution to Natural Resources agencies.

Included in the 2 percent reduction is \$654,583, which is to be transferred to the general fund from the Department of Game and Inland Fisheries.

The table below shows the impact of the Central Appropriations budget cuts to the Natural Resources agencies. Executive Order 74 actions are detailed in the Central Appropriations section of this report, but actions for achieving the 2 percent across-the-board savings are not specified in the budget.

Natural Resources Central Appropriation Reductions			
Agency	E.O. 74 Actions	2% Across- the-Board	Total
Secretary's Office	\$ 0	\$ 11,055	\$ 11,055
Conservation & Recreation	6,680,000	640,381	7,320,381
Chippokes Plantation	0	5,100	5,100
Marine Resources	101,025	97,765	198,790
Game & Inland Fisheries	0	654,583	654,583
Chesapeake Bay Local Asst.	0	29,924	29,924
Historic Resources	16,608	27,207	43,815
Environmental Quality	1,257,000	705,822	1,963,822
Natural History Museum	<u>0</u>	<u>45,591</u>	<u>45,591</u>
Total	\$ 8,054,633	\$ 2,217,428	\$ 10,272,061

- **Dept. of Conservation and Recreation.**
 - ***Water Quality Improvement Fund.*** The Governor proposes budget language which indicates there will be no deposit to the Water Quality Improvement Fund in FY 2002. The Comptroller had reserved \$2.7 million in January 2001 for this purpose in accordance with the provisions of §10.1-2128 of the Code of Virginia. In preparing the bill to amend FY 2002, the executive department reverted the \$2.7 million to the general fund balance.

Public Safety

The Governor's proposed FY 2002 amendments for Public Safety agencies result in a net decrease of \$1.3 million GF. This total reflects new spending of \$9.1 million, offset by \$10.4 million in reductions. The additional spending includes \$7.5 million for the state share of operating costs at recently-opened local juvenile detention facilities and \$1.6 million for the new forensic laboratory in Norfolk. The \$10.4 million decrease reflects an adjustment in state aid to localities with police departments (HB 599) to conform funding growth to the change in state general fund revenues, pursuant to statute.

Additional Public Safety reductions in Central Appropriations total \$28.6 million GF including a 2 percent cut of \$11.5 million to be achieved through unspecified actions, and Executive Order 74 reductions of \$17.1 million. The budget document indicates the calculation of the 2 percent cut excluded the Departments of State Police, Military Affairs, and Emergency Services, and all security salaries in the Departments of Corrections and Juvenile Justice.

- **Department of Criminal Justice Services**
 - **House Bill 599.** Adjusts the base budget for state aid to localities with police departments to provide for an increase of 0.8 percent in FY 2002 over the actual appropriation for FY 2001.
 - The actual FY 2001 appropriation was \$171.7 million. The proposed amount for FY 2002 is \$173.0 million (an increase of 0.8 percent over FY 2001, consistent with the projected change in general fund revenues). However, this represents a decrease of \$10.4 million when compared to the amount for FY 2002 in Executive Order 74 (\$183.4 million).
 - **Eastern Forensic Laboratory.** Provides \$1.6 million GF for maintenance and operating costs at the Eastern Laboratory of the Division of Forensic Science located in the new Norfolk Public Health Building.
- **Department of Fire Programs**
 - **Position Conversion.** Provides \$60,000 NGF and 4.0 FTE positions to convert part-time employees to full-time employment status.

- **Department of Juvenile Justice**
 - ***Local Detention Facilities – Operating.*** Includes \$7.5 million GF for the state share of operating costs at new local and regional juvenile detention facilities.
 - ***Local Detention Facilities – Capital.*** Includes \$18,512 GF for the state share of the capital cost of a cost overrun on the renovations of the Henrico County Juvenile Detention Center. All other funding for the state share of capital costs is included in proposed VPBA bond authorization.
 - Language in the Treasury Board authorizes Virginia Public Building Authority bond financing for the state share of the capital costs for the Highlands Juvenile Detention Center in Abingdon (\$776,750 NGF) and the W. W. Moore Home for Juveniles in Danville (\$3.0 million NGF).
 - All other VPBA bond authority for the state share of capital costs for local and regional juvenile detention facilities is included in HB/SB 30 (the 2002-04 budget, as introduced.)
- **Department of Corrections**
 - ***Enterprise Fund Transfer.*** Includes a transfer of \$955,000 NGF to the general fund from the Virginia Correctional Enterprises Fund.

Technology

The Governor's proposed FY 2002 amendments for Technology result in a net decrease of \$176,000 with additional central account reductions of \$1.3 million as outlined below.

- **Department of Technology Planning**
 - **Base Map Pilot Program.** Captures \$51,000 GF in unexpended funds from the Geographic Information Access Service's base map program.
 - **Virginia Geographic Information Network.** Reduces general fund appropriation by \$125,000 and increases nongeneral funds by \$125,000 to reflect a transfer of wireless E-911 funds to support the Virginia Geographic Information Network.
- **Innovative Technology Authority**
 - **Transfer Unexpended Balances.** Captures \$390,055 GF in unexpended balances for the Technology Innovation Centers.
- **Central Appropriations**
 - **Executive Order 74.** Reduces appropriations by \$18,600 GF at the Department of Technology Planning by using Wireless E-911 funds to cover personnel costs; by \$1,000,000 GF at the Center for Innovative Technology for Technology Innovation Centers; and by \$14,008 for the Technology Opportunity Award Fund.
 - **Across-the-Board Reductions.** Reduces appropriations for technology agencies by \$315,995 as part of the 2 percent across-the-board cut contained in the Central Appropriation.

Transportation

The Governor's proposed FY 2002 amendments for transportation include a reduction of \$73.6 million GF for highway construction projects in the Virginia Transportation Act of 2000 (VTA). The general fund reduction is offset by increased Federal Reimbursement Anticipation Note (FRAN) debt authorization. Several language amendments also are proposed that make significant policy changes to the VTA, including expanding the use of its funding to any transportation project.

HB/SB 29 also authorizes the Virginia Port Authority to issue tax-supported debt for \$131.0 million for port renovations at Norfolk International Terminal-South and \$15.0 million for the Aviation World's Fair project at the Newport News/Williamsburg International Airport.

Further, the Governor's proposed amendments require 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.

Amendments affecting transportation funding also are included in other parts of the Governor's proposed budget, including a 2 percent reduction in administrative programs at transportation agencies, with the \$3.2 million in savings being transferred to the general fund.

- **Virginia Transportation Act of 2000.** The VTA appropriated \$73.6 million GF in FY 2002 to specific highway construction projects that had an identified cash deficit. The Governor's proposed amendments remove this appropriation and supplant the funding with FRAN proceeds. In addition, other language amendments propose the expanded use of FRAN proceeds and the Priority Transportation Fund.
 - **Increased FRAN Authorization.** Raises the current FRAN ceiling from \$800.0 million to \$1.0 billion, with no projects specified to receive the additional \$200.0 million.
 - **Expanded Use of VTA Funding.** Removes any restrictions on the use of FRAN proceeds. Proposed language amendments allow any project listed in the Virginia Transportation Development Plan to be financed with FRAN proceeds. In addition, a language amendment 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 for highway and bridge maintenance.

- **Other General Fund VTA Funding.** Continues VTA appropriations of \$14.7 million for mass transit and \$1.1 million for port activities, but redirects the VTA appropriation of \$5.0 million for airports to the general fund as part of Executive Order 74 savings actions.
- **FY 2001 VTA General Fund Balances.** Retains \$70.0 million of FY 2001 VTA highway construction balances in the general fund while returning \$15.9 million of FY 2001 mass transit balances. Both balances were reverted to the general fund at the end of the fiscal year.
- **Department of Aviation**
 - **Authorize Debt for the 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 is to be supported by the Commonwealth Airport Fund, prior to other funding allocations to airports around the state.
- **Virginia Department of Transportation (VDOT)**
 - **National Air and Space Museum Extension.** Requires VDOT to fully fund the Commonwealth's commitment to the National Air and Space Museum Extension near Dulles International Airport. Proposed language states that the financing commitment may exceed the current ceiling of \$40.0 million.
- **Virginia Port Authority**
 - **Authorize Additional Debt.** Includes language authorizing \$131.0 million in Commonwealth Port Fund debt for the renovation of the Norfolk International Terminal (NIT) South. The debt also can be used for new equipment. Proposed language also provides that the Commonwealth Port Fund debt authorization ceiling be raised from \$200.0 million to \$250.0 million, and that the bonds will be backed by the Commonwealth Port Fund, the Transportation Trust Fund, and the general fund.

Central Appropriations

The Governor's FY 2002 recommendations for the Central Appropriations result in a net decrease of \$223.1 million GF.

General fund increases total \$27.0 million, of which \$19.5 million GF is a technical adjustment to reflect productivity savings that were achieved through revenue actions rather than spending reductions. The only other proposed increase is \$7.5 million for anti-terrorism initiatives.

Proposed general fund decreases in Central Appropriations total \$250.1 million and include:

- (1) \$73.3 million savings from VRS rate reductions;
- (2) \$70.4 million from the agency budget reductions included in Executive Order 74 as shown below;
- (3) \$5.0 million from the Health Research Fund, which is supplanted with tobacco settlement funds;
- (4) \$57.2 million from an additional 2 percent reduction applied to agencies in the Executive branch;
- (5) \$46.0 million in accounting adjustments to reflect continuing the Car Tax relief program at 70 percent. The actual savings from freezing car tax payments at 70 percent is \$13.5 million in FY 2002. The remaining \$32.5 million was applied toward unbudgeted costs in FY 2001.

- **Reversion Clearing Account**

- **Technical Amendment.** Proposes a technical amendment in the amount of \$19.5 million GF to reduce the productivity savings total because a like amount was achieved through revenue increases rather than appropriation reductions.

- **Executive Management**

- **Executive Order 74 Reductions.** Captures \$70.4 in appropriation reductions from Executive Branch agencies. A table describing these reductions is included in the appendix.

- **Across-the-Board Reductions**
 - ***Executive Branch 2 Percent Reductions.*** Captures \$57.2 from 2 percent appropriation reductions from Executive Branch agencies. The exact nature of the reductions is not specified. Numerous exemptions have been granted, however, including: law enforcement, statutory salaries, direct aid to public education, and debt service.
- **Anti-Terrorism Account**
 - ***Anti-Terrorism Initiatives.*** Provides \$7.5 million GF in a new contingency account to pay for the cost of unspecified anti-terrorism initiatives.
- **Tobacco Settlement**
 - ***Balance Transfers and Enforcement Funding.*** Language amendment proposes to transfer \$15.5 million NGF from balances in the Virginia Tobacco Settlement Foundation to the general fund. A portion of this funding, \$43,000, will be used to fund the Foundation’s share of enforcement activities provided by the Office of the Attorney General and the Department of Taxation. In addition, language directs the transfer of \$215,000 from the Tobacco Indemnification and Community Revitalization Fund for enforcement activities provided by the Attorney General’s Office and the Department of Taxation.
- **Personal Property Tax Relief Program**
 - ***Car Tax Relief at 70 Percent.*** The Governor’s amendments propose to keep the Car Tax Relief program at 70 percent for the remainder of FY 2002 and include language that would make the program a “sum sufficient” appropriation. Language also is proposed that authorizes the Director of Planning and Budget to make adjustments in the accounting and budgeting system to reflect the application of \$32.5 million of the FY 2002 appropriation to FY 2001 program costs.
- **Compensation Supplements**
 - ***June 30, 2000 VRS Savings.*** Proposes to apply the results of the June 30, 2001 actuarial valuation to FY 2002, for a savings of \$7.4 million. Since these rates were not originally intended to be

applied until July 1, 2002, an increase of 17 basis points is included in each year of the 2002-04 biennium.

- ***FY 2002 VRS Savings.*** Captures savings of \$65.9 million GF related to lower retirement rates for classified state employees and teachers approved by the VRS Board of Trustees in November of 2000. Of this amount, \$8.9 million comes from savings for state classified employees and \$56.0 million represents savings in teacher retirement costs in the SOQ funding formula. The rate reduction is based on an updated annual VRS valuation using assets and liabilities as of June 30, 2000. The lower rates went into effect on July 1, 2001.
 - ***Long-term Care Program.*** Strikes the requirement for providing long-term care benefits under the Virginia Sickness and Disability Program. A language amendment under the Secretary of Administration authorizes a feasibility study of implementing a long-term care program for state employees.
- **Economic Contingency**
 - ***Technology Research Fund.*** Proposes to reduce the FY 2002 appropriation for the Commonwealth Technology Research Fund from \$13.0 million to \$9.7 million GF, a reduction of \$3.3 million.

Independent

The Governor's proposed FY 2002 amendments for the Independent agencies results in a net decrease of \$437,755 GF and \$1.6 million NGF. This reflects the proposal to transfer the Virginia Office of Protection and Advocacy to the Office of Administration. In addition, a language amendment to the State Corporation Commission requires the Commission to revise the annual registration fee for corporations and deposit the additional funds into a special fund, for subsequent transfer to the general fund. Finally, a language amendment to the Virginia Retirement System requires the Board of Trustees to conduct a study and develop policies for administration of dormant retirement accounts.

- **State Corporation Commission**
 - **Revise Annual Registration Fees.** Proposed language requires the commission to revise its annual registration fees for domestic and foreign corporations. The language would require corporations licensed to do business in the state that have fewer than 5,000 shares to pay a fee of \$100. Firms with more than 5,000 shares would pay the \$100 fee and an additional fee of \$30 for every additional 5,000, with a maximum fee of \$1,700. The proposal would also require the Commission to transfer 75 percent of the funds to the general fund.

- **Virginia Retirement System**
 - **Study of Dormant Retirement Accounts.** Proposed language in the budget requires the VRS Board of Trustees to conduct a study and develop policies for administering dormant retirement and ancillary benefit accounts by September 1, 2002. Included in the study is the requirement to address the status of accounts, as well as identify those accounts where the beneficiary is deemed to be unlocatable based on criteria developed by the Board. Based on study results, the Board is required to remove accounts from the liability of the retirement system where the beneficiary cannot be located. Proposed language in Central Appropriations in the 2002-04 budget captures the savings from liability adjustments that are linked to dormant accounts identified by this study.
 - **Ancillary Benefit Programs.** Proposed language authorizes the Board of Trustees to charge a fee to participating employers for the services provided by VRS in administering its non-retirement

plans. The language also authorizes VRS to credit the administrative fee to the employers' retirement contributions for the defined benefit plan.

Nonstate Agencies

- **Historic Landmarks and Nonstate Agencies**
 - ***Budget Recommendations for FY 2002.*** Recommends no funding for nonstate agencies for FY 2002.

Capital Outlay

The Governor's proposed capital outlay amendments for FY 2002 include a net of \$301.9 million in project funding – mostly for previously approved projects that were delayed last year. HB/SB 29 adds \$360.2 million in debt financing and reduces the FY 2002 general fund appropriation for capital by \$65.2 million. In addition, the proposed amendments add \$6.9 million from nongeneral funds.

Specific proposals include \$213.9 million in state-supported debt, through the Virginia College Building Authority and the Virginia Public Building Authority, largely to address general fund projects frozen through Executive Order 74 last year. HB/SB 29 also provides \$15.3 million in 9(d) revenue bonds for auxiliary enterprise projects at colleges and universities, and \$6.9 million in nongeneral fund projects. The proposed amendments also include \$131.0 million in state-supported debt for the Virginia Port Authority.

Summary of Proposed Capital Amendments in HB/SB 29	
GF Appropriations	(\$65.2)
NGF	6.9
Proposed Debt:	
VCBA	172.2
VPBA	41.7
VPA	131.0
9(d)	<u>15.3</u>
Total Debt	\$360.2

Executive Order 74 (01)

To address declining revenues, in March 2001 the Governor issued Executive Order 74 to freeze \$274.5 million of general fund projects authorized in 2000-02 and in prior biennia. The frozen projects were those that were not yet under contract or which had unneeded balances. Included in this amount was \$25.0 million for maintenance reserve projects.

Over the summer and fall of 2001, the Governor restored funding to selected projects through an administrative appeals process. As of October, 2001, \$108.7 million in general fund projects had been restored.

Capital Projects in Executive Order 74		
	Frozen	Restored
Higher Education	\$214.5	\$81.3
Other Education	30.2	24.9
Health & Human Resources	6.1	0.7
Public Safety	9.5	1.2
General Government	10.1	0.2
Commerce & Trade	1.9	0.2
Natural Resources	<u>2.2</u>	<u>0.0</u>
Total	\$274.5	\$108.7

HB/SB 29 provides \$172.2 million in Virginia College Building Authority (VCBA) debt. Included in this amount is a proposal to supplant \$48.3 million of previously restored projects with VCBA bonds. In addition, \$93.0 million of VCBA bonds are provided in order to advance frozen projects that were not restored by the Governor on appeal. Finally, \$30.8 million of VCBA bonds are provided to supplement frozen and existing projects due to increases in project costs or equipment previously removed from the projects.

HB/SB 29 also provides \$41.7 million of Virginia Public Building Authority (VPBA) debt. The VPBA bonds also are used to supplant previously restored projects (\$10.8 million), to advance frozen projects (\$16.4 million), and to supplement frozen projects (\$14.5 million).

Not all frozen projects were restored through debt funding. The \$25.0 million for Maintenance Reserve projects is not restored, and the funds were reverted to the general fund.

Details on the frozen projects, reversions, and replacement debt funding are provided in the table at the end of this section.

Other capital outlay projects included in the proposed budget are described below:

- **University of Virginia**
 - ***Supplement to Clark Hall Project.*** Provides \$5.0 million in VCBA bond authority to supplement an existing project. The supplement will address high bids and unanticipated rock excavation.
- **Radford University**
 - ***Norwood Street Safety.*** Provides \$1.6 million in VCBA bond authority for the re-alignment of Route 11. The project will eliminate pedestrian safety issues on the campus.
- **Jamestown-Yorktown Foundation**
 - ***Café and Visitor Center.*** Provides \$415,000 in VPBA bond authority for communications and visitor orientation technology in the Visitor Center.
- **Department of Conservation and Recreation**
 - ***Daniel Boone Wilderness Trail.*** Provides \$1.6 million in federal funds for construction of a trail at Wilderness Road State Park, along with the construction of restrooms, picnic shelters, and a maintenance facility.
- **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 of Norfolk International. Language in the budget provides that the bonds will be backed by the Commonwealth Port Fund, the Transportation Trust Fund, and the General Fund.

- **Central Appropriations**
 - ***Maintenance Reserve.*** Reduces from \$50.0 million to \$25.0 million the amount available for maintenance reserve projects at state agencies. The funding is used for such items as the installation of new roofing, needed electrical repairs, and the repair of heating and cooling systems. These funds were frozen under Executive Order 74.

SUMMARY OF PROPOSED CAPITAL AMENDMENTS IN HB29 / SB29

<u>Agency/Project Title</u>	<u>Delayed Projects Biennial Total</u>	<u>Released as of 10/25</u>	<u>Revert General Fund</u>	<u>VCBA Bonds</u>	<u>VPBA Bonds</u>	<u>9(d) Revenue Bonds</u>	<u>Other Debt</u>	<u>Nongeneral Funds</u>
Higher Education								
College of William and Mary								
Millington Hall Renovations	\$15,346,421		(12,000,000) ^b	\$15,346,000				
Heating and Cooling Improvements	4,205,034	2,900,000		1,305,000				
Storm Drainage Improvements	149,214							
James Blair Hall Renovation	78,498							
Swem Library Improvements	31,670							
University of Virginia								
Studio Art	7,775,378	804,076	(7,000,000) ^b	8,579,000				
Special Collections Library Construction	6,974,270	6,974,270	(4,903,433) ^a	4,904,000				
Campbell Hall Chillers Replacement	118,873							
East Precinct Chiller Plant	20,000							
Clark Hall Renovation				5,000,000				
Parking Structure						14,000,000		
Aquatic and Fitness Center						1,000,000		2,000,000
Engineering / Science Chiller Plant								2,400,000
Virginia Tech								
New Chemistry Physics Building, Phase II	17,272,224	17,272,224	(15,000,000) ^a	19,139,000				
Renovation of Instructional Facilities	10,017,626							
Replace Dairy Science Facilities	3,400,141							
Chiller Replacements	23							
Virginia Military Institute								
Renovation: Scott-Shipp Hall	1,372,514	565,000	(14,883) ^a					
Virginia State University								
Johnston Memorial Library Renovations	9,800,556	2,140,000	(1,176,380) ^a	8,801,000				
Owens Hall Renovation	5,653,062	450,000		5,204,000				
Repair Steam Tunnels	1,918,000	112,070		1,796,000				
Renovate Virginia Hall Auditorium	930,203	930,203						
Renovate Vawter Hall	532							
Singleton Hall Addition	426							
Norfolk State University								
Renovation of Communication Building	3,378,080	3,378,080	(2,000,000) ^a	2,000,000				
Robinson Technology Building Renovation	150,000							
Renovation Teacher Education Building	23,164							
HVAC Renovations			(667,000) ^a					667,000
Longwood College								
New Science Building	12,485,288		(9,500,000) ^b	16,804,000				
Ruffner Renovation	446,855							
Purchase Equipment for Hiner Building	10,245							
Jarman Renovation Addition	1,288							
Mary Washington College								
Combs Renovation	1,048,593	888,923						
Boiler Overhaul	1,011,323	18,323		993,000				
James Madison University								
Storm & Sewer Upgrade	575,000			1,055,000				
CISAT Academic, Phase III	1							
Harrison Hall & Annex Renovation	1							
Radford University								

SUMMARY OF PROPOSED CAPITAL AMENDMENTS IN HB29 / SB29

<u>Agency/Project Title</u>	<u>Delayed Projects Biennial Total</u>	<u>Released as of 10/25</u>	<u>Revert General Fund</u>	<u>VCBA Bonds</u>	<u>VPBA Bonds</u>	<u>9(d) Revenue Bonds</u>	<u>Other Debt</u>	<u>Nongeneral Funds</u>
Peters Hall Renovation/Addition	8,989,070	8,989,069	(5,000,000) ^a	5,400,000				
Walker Hall Renovation	1,989,194			1,989,000				
Steam Distribution System Improvements	178,354							
Norwood Street Safety				1,648,000				
Old Dominion University								
Engineering & Computational Sciences Building	12,870,659	12,808,688	(10,000,000) ^{a b}	16,560,000				
Constant Hall Renovation & Addition	1,490,919	161,483						
Diehn Fine & Performing Arts Humidification	301,141							
Virginia Tech - Coop Ext.								
Multipurpose Livestock Arena Construction	1,806,681							
Hampton Roads Wing Replacement	1,224,933	1,224,933						
Virginia Commonwealth University								
University Libraries Renovations	3,338,585	3,338,585	(1,906,272) ^a	1,907,000				
Renovate Sanger Hall	536,000		(536,000) ^b	536,000				
Hibbs Building Classroom Renovation	18,631							
Business Building Classroom Renovation	1,778							
Bowe Street Parking						300,000		
Christopher Newport University								
Performing Arts Center Construction	507,001							
Ratcliffe Renovations and Addition	431,541	431,540						
Maintenance Facility	150,000							
University of Virginia's College at Wise								
Campus Infrastructure Improvements	757,879	757,878						
Stormwater Management	600,000	600,000						
Crockett Hall Planning & Renovation	200,000			2,683,000				
George Mason University								
Construct Academic Building IV Fairfax Campus	15,458,182	15,458,182	(8,307,832) ^a	11,307,832				
Arlington - Phase II	1,910,303							
Arlington Campus Renovation	244,035							
Utility Infrastructure Improvements	7,851							
Prince William II	4,206							
Alternate Fuels Facility	998							
Virginia Community College System								
Replace Major Mechanical Systems Systemwide	5,903,380			5,904,000				
Fredericksburg Campus Phase II, Germanna	5,501,499			7,378,000				
Replace Roofs Systemwide	5,034,125			5,035,000				
Science Building Improvements Loudon Campus, No. Va.	3,400,000			3,862,000				
Maintenance Buildings Various Campuses	2,658,398	130,000	(1,000,000) ^b	3,536,000				400,000
Main Building Renovation & Structural Upgrade, Piedmont	2,039,181			2,040,000				
Building Renovations-Annandale Campus, Northern Va.	2,000,000							
Renovation of Godwin & Holton Hall, Mountain Empire	1,845,365			1,846,000				
Regional Center for Applied Technology, Danville	1,765,700			1,766,000				
Workforce Dev. Ctr. Improvements, Rappahannock	1,596,750			1,597,000				
Services Building, Virginia Western	708,051			708,000				
Plaza Repairs, Northern Virginia	669,000			669,000				
Acquisitions: Contiguous Property, Danville	500,000							
Maintenance Facility, Eastern Shore	207,234							
Peninsula Workforce Development Center, Thomas Nelson	140,000	140,000						
Western Campus Phase II, J. Sargeant Reynolds	126,000							

SUMMARY OF PROPOSED CAPITAL AMENDMENTS IN HB29 / SB29

<u>Agency/Project Title</u>	<u>Delayed Projects Biennial Total</u>	<u>Released as of 10/25</u>	<u>Revert General Fund</u>	<u>VCBA Bonds</u>	<u>VPBA Bonds</u>	<u>9(d) Revenue Bonds</u>	<u>Other Debt</u>	<u>Nongeneral Funds</u>
New Academic Building Virginia Beach Campus, Tidewater	92,891							
Renovation of Franklin Campus, Paul D. Camp	84,609							
Maintenance Facility, Danville	28,000							
Repair & Replace Roofs Systemwide	11,884							
Campus Renovations, Wytheville	10,800							
Medical Education Campus Equipment, Northern Virginia				2,998,000				
Virginia Beach Academic Bldg. Equipment, Tidewater				1,831,000				
Virginia Institute of Marine Science								
Renovation and Expansion of Byrd Hall	3,790,609							
Information Technology Infrastructure	873,535							
Replace Gloucester Point Bulkhead	826,540	826,540						
Master Plan Property	450,000							
Higher Education Maintenance Reserve	17,071,700		(17,071,700) ^b					
Total, Higher Education	<u>\$214,547,695</u>	<u>\$81,300,067</u>	<u>(96,083,500)</u>	<u>\$172,126,832</u>	<u>\$0</u>	<u>\$15,300,000</u>	<u>\$0</u>	<u>\$5,467,000</u>
Other Education Agencies								
Science Museum of Virginia								
Addition to the Danville Science Center	383,500	2,397						
Belmont Bay Life Science Center	299,543							
Virginia Museum of Fine Arts								
Museum Expansion and Renovation	4,087,000	4,083,844	(2,109,485) ^a					
Security and Alarm System	1,665,075							
Construction of Parking Deck	62,763	62,763						
Robinson House Renovations	23,052							
Fire Suppression System			(2,700,000) ^a					2,700,000
Gunston Hall Plantation								
Additions to Ann Mason Building	2,028,701				2,029,000			
Jamestown - Yorktown Foundation								
Exhibition Galleries, Theater, & Special Exhibit Hall	16,494,175	16,494,175	(10,305,894) ^a		23,051,000			
Theatre/Special Exhibition Hall	2,444,300	2,444,300						
Parking Lot and Roadway	693,345	693,345						
Entrance Plaza, Parking Lots & Roadways	672,521	672,520						
Jamestown Fort	564,000				1,456,000			600,000
Jamestown Ships	300,000	300,000						
Riverfront Center, Terraced Seating, Shipwright Area	137,080							
Commemorative Monument	95,801							
Central Support Complex	88,016	88,016						
Visitor Reception and Café Building	86,456	86,455			415,000			
Powhatan Indian Village	21,050							
Maintenance Building	9,685							
Yorktown Visitor Reception & Education Building	8,322							
Jamestown Interim Exhibit			(682,847) ^a		683,000			
Virginia School for the Deaf and the Blind at Hampton								
Bradford Hall Air Conditioning			(1,350,000) ^a		1,350,000			
Handicapped Accessibility			(24,768) ^a					
Total, Other Education	<u>\$30,164,384</u>	<u>\$24,927,815</u>	<u>(17,172,994)</u>	<u>\$0</u>	<u>\$28,984,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,300,000</u>
Health and Human Resources								
Central Virginia Training Center								
Coal Pile Run-off Improvements	106,429							

SUMMARY OF PROPOSED CAPITAL AMENDMENTS IN HB29 / SB29

<u>Agency/Project Title</u>	<u>Delayed Projects Biennial Total</u>	<u>Released as of 10/25</u>	<u>Revert General Fund</u>	<u>VCBA Bonds</u>	<u>VPBA Bonds</u>	<u>9(d) Revenue Bonds</u>	<u>Other Debt</u>	<u>Nongeneral Funds</u>
Virginia Department for the Visually Handicapped								
Renovate Charlottesville Workshop			(1,254,827) ^a					
Department of Mental Health, Mental Retardation and Substance Abuse								
Ren. Boilers, Steam Lines, Heating Cooling Systems Ph III	5,947,625	500,000	(3,463,272) ^{a b}		5,910,897			
Ren. Boilers, Steam Lines, Heating Cooling Systems Ph II	1,209,663				1,209,663			
Replacing Boiler Plant Southside Virginia Training Center	366,765	205,000						
Health and Human Resources Capital Clearing Account	(1,543,466)		1,543,466 ^b					(1,543,466)
Total, Health and Human Resources	\$6,087,016	\$705,000	(3,174,633)	\$0	\$7,120,560	\$0	\$0	(\$1,543,466)
Public Safety								
Department of Criminal Justice Services								
Fort Picket Law Enforcement Driver Training Facility	399,816	399,816						
Department of State Police								
New Danville Area Office	311,250							
Renovation/Addition to Clifton Forge Area Office	210,501							
Renovation/Addition - Melfa Area Office	210,500							
Planning New Wytheville Area Office	60,000							
Department of Juvenile Justice								
Heating, Ventilation & Air Conditioning Improvements	5,776,514				1,900,000			
Wastewater Umbrella Project	1,523,275				1,435,630			
Hanover Entry Building	287,635							
Culpeper Juvenile Correctional Center	5,233							
Hanover Juvenile Correctional Center Study	3,362							
Department of Corrections								
Electrical Upgrades: Multiple Institutions	1,278,360	430,000	(800,000) ^b		800,000			
Install Auger/Grinder Systems: Multiple Institutions	362,480	162,480	(200,000) ^b		200,000			
Install Elevator in Marion Correctional Center	210,000		(185,000) ^b					
Construct Vocational Space: Baskerville Correctional Ctr.	200,000							
Underground Storage Tank Upgrade: Multiple Institutions	173,786	173,785						
Install Ventilation & Cooling System: Southampton	113,000							
Construct meat processing plant	100,000		(100,000) ^b					
Connect Southampton Staff Houses to Sewer System	95,000							
Construct New Storage Bldg.: Brunswick Correctional Ctr.	50,000							
Above Ground Storage Tank: Powhatan Correctional Ctr.	3,873							
Boiler Replacement: Southampton Correctional Center	3,017							
Public Safety Capital Clearing Account	(1,900,000)		1,900,000					(1,900,000)
Total, Public Safety	\$9,477,602	\$1,166,081	615,000	\$0	\$4,335,630	\$0	\$0	(\$1,900,000)
Administration/General Government								
Department of Veterans' Affairs								
New Veterans Care Center	17,635							
Department of General Services								
Restoration/Renovation Finance Building	720,706							
General Assembly Building Elevator & Exterior Renovations	1,304,486	220,000	(830,756) ^a		1,304,486			
Department of Taxation								
Replace Office Panels and Appurtenances	93,514							
Total, General Government	\$2,136,340	\$220,000	(830,756)	\$0	\$1,304,486	\$0	\$0	\$0
Central Capital Outlay								
Maintenance Reserve	7,928,300		(7,928,300) ^b					

SUMMARY OF PROPOSED CAPITAL AMENDMENTS IN HB29 / SB29

<u>Agency/Project Title</u>	<u>Delayed Projects Biennial Total</u>	<u>Released as of 10/25</u>	<u>Revert General Fund</u>	<u>VCBA Bonds</u>	<u>VPBA Bonds</u>	<u>9(d) Revenue Bonds</u>	<u>Other Debt</u>	<u>Nongeneral Funds</u>
Repairs and Improvements - State Facilities			(1,000,000) ^a					
Statewide Energy Efficiency Projects			(500,000) ^a					
Total, Central Capital Outlay	<u>\$7,928,300</u>	<u>\$0</u>	<u>(9,428,300)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Commerce & Trade								
Virginia Employment Commission								
Build Charlottesville Local Office	968,083	200,000						
Department of Agriculture and Consumer Services								
Eastern Shore Farmers' Market Facility Office	350,103							
Harrisonburg Laboratory and Office Relocation	172,416							
Eastern Shore Seafood & Office Facility	39,698							
Northern Neck Farmers Market Improvements	10,355							
Piedmont-Roanoke Farmers' Market			(350,000) ^b					
Department of Forestry								
Abingdon Shop/Cold Storage	337,699		(35,000) ^a					
Grayson & Carroll County Area Office	24,865							
Conway Robinson Natural Resources Center	136							
Total, Commerce & Trade	<u>\$1,903,355</u>	<u>\$200,000</u>	<u>(385,000)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Natural Resources								
Department of Conservation and Recreation								
Cabins & Campsites, Lake Anna State Park	922,039							
Shoreline Erosion Control, Mason Neck State Park	694,434							
Daniel Boone Wilderness Trail								1,614,000
Virginia Museum of Natural History								
Planning and Design of New Museum Facility	621,637							
Total, Natural Resources	<u>\$2,238,110</u>	<u>\$0</u>	<u>0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,614,000</u>
Transportation								
Virginia Port Authority								
Improve Norfolk International Terminal (South)							131,000,000	
Total, Transportation	<u>\$0</u>	<u>\$0</u>	<u>0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$131,000,000</u>	<u>\$0</u>
GRAND TOTAL	<u>\$274,482,802</u>	<u>\$108,518,963</u>	<u>(126,460,183)</u>	<u>\$172,126,832</u>	<u>\$41,744,676</u>	<u>\$15,300,000</u>	<u>\$131,000,000</u>	<u>\$6,937,534</u>

Notes:

^a Amounts reverted in Part 2 of HB 29 from projects in Chapter 1072 and 1073 totaling \$61.2 million.

^b Amounts reverted as budget amendments to HB 29 totaling \$65.3 million.

APPENDIX A

Aid for Public Education
2001-2002

AID FOR PUBLIC EDUCATION -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS						TOTAL ^{1,7}
				ADJ. CHPT 1073 Administrative VRS Reduction 7.92% to 4.24% ^{3,6}	DPB FY02 BASE DPB Base: CHPT 1073 Minus Admin. Reductions ^{1,4}	Technical Updates ²	Net Lottery Changes ⁵	VRS Reduction 4.24% to 3.6%		
ACCOMACK	5,173	0.3151	24,300,483	(414,151)	23,886,332	287,567	130,699	(63,939)	24,240,659	
ALBEMARLE	11,994	0.6339	33,812,459	(479,593)	33,332,866	(1,811,442)	(34,895)	(74,403)	31,412,126	
ALLEGHANY	2,087	0.3128	9,331,673	(158,374)	9,173,299	242,560	60,318	(27,093)	9,449,085	
AMELIA	1,711	0.3500	7,607,119	(127,495)	7,479,624	(287,023)	27,979	(19,957)	7,200,624	
AMHERST	4,589	0.3182	19,222,704	(328,841)	18,893,863	(203,110)	103,398	(59,849)	18,734,302	
APPOMATTOX	2,337	0.3121	10,370,804	(172,708)	10,198,096	(202,467)	43,357	(30,485)	10,008,500	
ARLINGTON	18,291	0.8000	37,954,636	(410,617)	37,544,019	(1,782,004)	2,071	(76,432)	35,687,654	
AUGUSTA	10,715	0.3638	41,338,077	(697,365)	40,640,712	(853,983)	196,796	(122,657)	39,860,868	
BATH	802	0.8000	1,809,343	(16,927)	1,792,416	(88,027)	(747)	(2,873)	1,700,769	
BEDFORD	9,566	0.3996	34,650,779	(596,321)	34,054,458	(808,339)	147,267	(109,234)	33,284,152	
BLAND	877	0.2748	4,820,634	(83,641)	4,736,993	(16,785)	21,480	(15,144)	4,726,544	
BOTETOURT	4,745	0.4148	17,238,785	(295,162)	16,943,623	473,320	109,712	(46,966)	17,479,689	
BRUNSWICK	2,364	0.2822	13,096,529	(187,337)	12,909,192	(817,009)	38,486	(32,323)	12,098,346	
BUCHANAN	3,846	0.2573	20,145,196	(329,498)	19,815,698	(582,124)	78,481	(57,397)	19,254,658	
BUCKINGHAM	2,246	0.2694	11,207,522	(200,231)	11,007,291	63,302	56,995	(32,550)	11,095,037	
CAMPBELL	8,655	0.3056	34,682,389	(596,407)	34,085,982	(302,887)	182,168	(108,720)	33,856,544	
CAROLINE	3,661	0.3169	15,929,472	(271,092)	15,658,380	(387,680)	63,025	(45,144)	15,288,581	
CARROLL	3,971	0.2952	18,197,253	(301,454)	17,895,799	(386,457)	83,443	(47,631)	17,545,155	
CHARLES CITY	939	0.4048	4,282,183	(66,718)	4,215,465	31,083	21,177	(13,298)	4,254,427	
CHARLOTTE	2,207	0.2469	11,549,894	(180,637)	11,369,257	(532,589)	42,425	(34,944)	10,844,149	
CHESTERFIELD	52,547	0.4055	171,965,447	(2,887,966)	169,077,481	829,409	925,256	(470,592)	170,361,553	
CLARKE	2,034	0.5170	6,504,832	(96,149)	6,408,683	(84,984)	3,222	(16,734)	6,310,187	
CRAIG	702	0.3416	3,341,810	(56,677)	3,285,133	24,605	15,711	(9,148)	3,316,300	
CULPEPER	5,752	0.3999	21,486,329	(320,822)	21,165,507	(169,205)	94,707	(58,748)	21,032,261	
CUMBERLAND	1,312	0.3394	6,569,277	(95,491)	6,473,786	(401,651)	19,324	(15,658)	6,075,802	
DICKENSON	2,640	0.2358	13,142,453	(208,656)	12,933,797	(142,772)	71,661	(42,311)	12,820,375	
DINWIDDIE	4,292	0.2940	18,446,623	(312,927)	18,133,696	(432,846)	83,993	(51,663)	17,733,180	
ESSEX	1,581	0.4529	6,735,910	(98,320)	6,637,590	(419,994)	(9,083)	(15,585)	6,192,928	
FAIRFAX	155,569	0.7171	344,955,116	(4,794,453)	340,160,663	(9,644,806)	160,141	(744,268)	329,931,730	
FAUQUIER	9,571	0.6115	25,525,732	(385,800)	25,139,932	(760,452)	3,035	(59,367)	24,323,148	
FLOYD	2,029	0.3496	8,255,632	(137,417)	8,118,215	282,651	55,202	(23,729)	8,432,338	
FLUVANNA	3,129	0.3817	12,172,855	(187,810)	11,985,045	47,801	64,308	(31,027)	12,066,127	
FRANKLIN	7,022	0.3923	26,952,202	(191,980)	26,760,222	(805,226)	110,299	(68,378)	25,996,917	
FREDERICK	10,647	0.3842	38,439,472	(627,757)	37,811,715	(978,647)	146,071	(97,843)	36,881,295	
GILES	2,513	0.3182	10,891,639	(188,352)	10,703,287	(302,618)	45,734	(32,560)	10,413,844	

AID FOR PUBLIC EDUCATION -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS						TOTAL ^{1,7}
				ADJ. CHPT 1073 Administrative VRS Reduction 7.92% to 4.24% ^{3,6}	DPB FY02 BASE DPB Base: CHPT 1073 Minus Admin. Reductions ^{1,4}	Technical Updates ²	Net Lottery Changes ⁵	VRS Reduction 4.24% to 3.6%		
GLOUCESTER	6,336	0.3255	26,439,414	(442,681)	25,996,733	(892,096)	108,352	(68,492)	25,144,496	
GOOCHLAND	2,013	0.8000	4,205,655	(44,824)	4,160,831	(86,575)	3,333	(7,603)	4,069,985	
GRAYSON	2,260	0.2859	11,283,598	(189,589)	11,094,009	(139,030)	50,495	(36,795)	10,968,679	
GREENE	2,635	0.3267	12,091,092	(194,002)	11,897,090	16,889	58,221	(33,525)	11,938,675	
GREENSVILLE	1,621	0.2483	8,387,069	(144,222)	8,242,847	85,963	53,226	(23,080)	8,358,957	
HALIFAX	5,948	0.2380	25,823,352	(429,255)	25,394,097	3,358,400	302,150	(95,039)	28,959,609	
HANOVER	17,199	0.4693	52,353,683	(852,507)	51,501,176	(1,549,837)	(12,773)	(138,221)	49,800,345	
HENRICO	42,397	0.5214	129,329,579	(2,019,469)	127,310,110	(1,741,520)	100,354	(345,234)	125,323,710	
HENRY	8,595	0.3070	38,957,284	(635,371)	38,321,913	(1,544,892)	145,044	(107,071)	36,814,994	
HIGHLAND	324	0.5502	1,614,127	(20,852)	1,593,275	(77,228)	(964)	(3,776)	1,511,307	
ISLE OF WIGHT	4,967	0.3749	19,622,899	(313,507)	19,309,392	(454,843)	95,047	(50,036)	18,899,559	
JAMES CITY	7,764	0.6404	17,966,769	(274,377)	17,692,392	947,465	52,498	(44,916)	18,647,439	
KING GEORGE	3,066	0.3539	12,199,134	(200,791)	11,998,343	(205,932)	59,797	(33,547)	11,818,661	
KING AND QUEEN	940	0.4021	4,589,527	(78,240)	4,511,287	(31,695)	13,915	(12,368)	4,481,138	
KING WILLIAM	1,798	0.3662	7,846,450	(119,066)	7,727,384	(171,654)	29,953	(20,243)	7,565,440	
LANCASTER	1,432	0.6395	4,185,788	(52,126)	4,133,662	(201,690)	(2,767)	(8,892)	3,920,313	
LEE	3,770	0.1886	22,076,056	(370,193)	21,705,863	(572,714)	103,913	(60,710)	21,176,351	
LOUDOUN	34,131	0.6571	79,397,635	(1,252,586)	78,145,049	(2,041,991)	6,605	(207,158)	75,902,505	
LOUISA	4,124	0.6624	11,137,914	(142,725)	10,995,189	(790,737)	(15,475)	(27,886)	10,161,090	
LUNENBURG	1,774	0.2448	9,012,477	(152,795)	8,859,682	36,555	40,970	(26,782)	8,910,424	
MADISON	1,860	0.4005	7,365,833	(119,986)	7,245,847	(205,373)	42,677	(17,812)	7,065,339	
MATHEWS	1,296	0.4798	4,625,450	(69,816)	4,555,634	54,782	5,390	(12,704)	4,603,101	
MECKLENBURG	4,806	0.3346	21,351,037	(372,144)	20,978,893	(78,385)	90,431	(60,940)	20,929,999	
MIDDLESEX	1,312	0.5658	4,572,847	(64,297)	4,508,550	(140,917)	(686)	(9,692)	4,357,255	
MONTGOMERY	9,049	0.3812	36,119,322	(589,032)	35,530,290	(491,007)	165,273	(106,049)	35,098,507	
NELSON	2,038	0.5036	7,220,744	(107,278)	7,113,466	(51,144)	5,331	(16,161)	7,051,491	
NEW KENT	2,376	0.4230	8,885,936	(145,584)	8,740,352	(321,735)	2,643	(23,193)	8,398,067	
NORTHAMPTON	2,113	0.3230	9,990,151	(151,628)	9,838,523	(78,936)	43,641	(24,414)	9,778,814	
NORTHUMBERLAND	1,508	0.6221	4,298,086	(57,369)	4,240,717	77,687	6,949	(9,738)	4,315,615	
NOTTOWAY	2,425	0.2584	12,419,425	(206,625)	12,212,800	(38,603)	52,470	(35,810)	12,190,857	
ORANGE	4,016	0.4294	14,596,358	(251,299)	14,345,059	202,428	52,905	(43,397)	14,556,995	
PAGE	3,496	0.3088	15,856,019	(261,563)	15,594,456	(790,407)	51,192	(38,814)	14,816,427	
PATRICK	2,635	0.2993	12,257,710	(196,595)	12,061,115	(538,921)	36,899	(31,391)	11,527,702	
PITTSYLVANIA	9,001	0.2805	40,471,850	(701,095)	39,770,755	(865,822)	180,823	(109,672)	38,976,084	
POWHATAN	3,657	0.4034	13,913,431	(226,055)	13,687,376	(741,063)	24,724	(37,071)	12,933,966	

AID FOR PUBLIC EDUCATION -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS					TOTAL ^{1,7}
				ADJ. CHPT 1073 Administrative VRS Reduction 7.92% to 4.24% ^{3,6}	DPB FY02 BASE DPB Base: CHPT 1073 Minus Admin. Reductions ^{1,4}	Technical Updates ²	Net Lottery Changes ⁵	VRS Reduction 4.24% to 3.6%	
				PRINCE EDWARD	2,630	0.3262	11,807,584	(87,709)	
PRINCE GEORGE	5,831	0.2723	25,127,393	(421,553)	24,705,840	(952,450)	111,667	(63,997)	23,801,060
PRINCE WILLIAM	56,720	0.4031	203,480,978	(3,512,216)	199,968,762	5,054,069	920,233	(569,745)	205,373,318
PULASKI	4,940	0.3257	21,263,604	(346,649)	20,916,955	(432,026)	89,984	(59,810)	20,515,103
RAPPAHANNOCK	1,036	0.7130	2,854,171	(32,425)	2,821,746	(53,158)	1,691	(5,014)	2,765,264
RICHMOND	1,251	0.3477	5,039,081	(79,718)	4,959,363	125,808	30,716	(13,892)	5,101,996
ROANOKE	13,900	0.4264	48,650,012	(835,658)	47,814,354	(241,703)	132,012	(142,656)	47,562,006
ROCKBRIDGE	2,822	0.4232	11,433,133	(237,204)	11,195,929	(255,058)	39,996	(30,779)	10,950,088
ROCKINGHAM	10,716	0.3674	41,285,620	(686,603)	40,599,017	(1,161,533)	205,846	(108,930)	39,534,400
RUSSELL	4,154	0.2705	19,720,412	(309,482)	19,410,930	(129,243)	90,183	(48,428)	19,323,441
SCOTT	3,628	0.2298	18,606,150	(324,386)	18,281,764	239,090	98,108	(55,622)	18,563,340
SHENANDOAH	5,521	0.3908	20,355,661	(337,797)	20,017,864	382,391	121,889	(57,384)	20,464,760
SMYTH	5,076	0.2625	23,985,368	(410,774)	23,574,594	(121,645)	111,469	(67,315)	23,497,103
SOUTHAMPTON	2,754	0.3093	12,600,796	(205,314)	12,395,482	(138,970)	63,716	(34,265)	12,285,963
SPOTSYLVANIA	20,048	0.3692	70,742,638	(1,227,197)	69,515,441	802,631	454,899	(202,052)	70,570,919
STAFFORD	22,320	0.3429	77,176,794	(1,392,781)	75,784,013	1,097,104	513,209	(249,940)	77,144,387
SURRY	1,172	0.8000	2,645,882	(27,634)	2,618,248	(89,801)	932	(4,456)	2,524,922
SUSSEX	1,405	0.3229	7,251,725	(105,696)	7,146,029	(280,680)	25,403	(17,241)	6,873,511
TAZEWELL	6,941	0.2753	31,409,012	(500,116)	30,908,896	(680,015)	140,934	(91,010)	30,278,806
WARREN	5,012	0.3951	17,873,296	(297,547)	17,575,749	(302,805)	76,563	(51,506)	17,298,001
WASHINGTON	7,162	0.3532	28,343,075	(162,874)	28,180,201	(630,001)	129,797	(88,159)	27,591,839
WESTMORELAND	1,967	0.3909	7,898,567	(120,866)	7,777,701	41,493	42,770	(20,426)	7,841,537
WISE	6,850	0.2237	32,069,993	(848,306)	31,221,687	214,820	196,945	(90,488)	31,542,964
WYTHE	4,300	0.3282	18,381,225	(301,183)	18,080,042	(510,395)	79,181	(49,071)	17,599,756
YORK	11,942	0.3881	41,201,863	(688,063)	40,513,800	(1,074,845)	195,063	(123,516)	39,510,502
ALEXANDRIA	11,235	0.8000	23,639,771	(262,296)	23,377,475	(1,182,559)	(19)	(47,027)	22,147,870
BRISTOL	2,305	0.3583	10,235,207	(168,256)	10,066,951	(74,762)	42,915	(28,082)	10,007,022
BUENA VISTA	1,119	0.2518	5,661,976	(94,215)	5,567,761	(226,593)	17,889	(15,877)	5,343,180
CHARLOTTESVILLE	4,169	0.5509	17,182,224	(205,809)	16,976,415	(548,247)	(9,954)	(37,489)	16,380,724
CLIFTON FORGE	875	0.3128	3,661,999	(55,720)	3,606,279	(268,324)	6,975	(9,070)	3,335,860
COLONIAL HEIGHTS	2,744	0.4940	8,928,908	(140,485)	8,788,423	(236,642)	(1,164)	(22,180)	8,528,437
COVINGTON	942	0.3358	4,053,233	(77,395)	3,975,838	232,629	28,581	(14,044)	4,223,004
DANVILLE	7,382	0.3037	32,145,393	(548,143)	31,597,250	19,110	173,354	(82,750)	31,706,965
FALLS CHURCH	1,757	0.8000	3,648,815	(41,866)	3,606,949	(290,679)	(3,780)	(6,616)	3,305,874
FREDERICKSBURG	2,291	0.6859	5,855,531	(78,087)	5,777,444	225,416	16,605	(12,306)	6,007,158

AID FOR PUBLIC EDUCATION -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS						TOTAL ^{1,7}
				ADJ. CHPT 1073 Administrative VRS Reduction	DPB FY02 BASE DPB Base: CHPT 1073 Minus Admin. Reductions ^{1,4}	Technical Updates ²	Net Lottery Changes ⁵	VRS Reduction		
				7.92% to 4.24% ^{3,6}				4.24% to 3.6%		
GALAX	1,272	0.3339	5,542,954	(89,509)	5,453,445	(392,068)	14,293	(14,418)	5,061,253	
HAMPTON	23,049	0.2803	99,444,877	(1,670,112)	97,774,765	(2,761,187)	448,614	(263,303)	95,198,889	
HARRISONBURG	3,837	0.5493	11,249,538	(183,826)	11,065,712	457,251	28,846	(27,752)	11,524,057	
HOPEWELL	3,962	0.2673	17,432,014	(307,130)	17,124,884	83,705	98,576	(43,945)	17,263,220	
LYNCHBURG	8,952	0.3901	37,031,660	(575,378)	36,456,282	(872,518)	158,254	(103,796)	35,638,222	
MARTINSVILLE	2,642	0.3210	11,056,724	(201,297)	10,855,427	211,215	65,026	(36,024)	11,095,644	
NEWPORT NEWS	31,342	0.2799	134,455,268	(2,143,457)	132,311,811	(2,463,585)	631,718	(363,907)	130,116,037	
NORFOLK	34,656	0.2763	160,657,456	(2,599,799)	158,057,657	1,095,837	913,315	(381,041)	159,685,768	
NORTON	726	0.3501	3,032,906	(45,615)	2,987,291	111,718	21,009	(8,995)	3,111,024	
PETERSBURG	5,730	0.2240	31,783,620	(466,594)	31,317,026	(1,246,792)	121,020	(94,074)	30,097,181	
PORTSMOUTH	16,478	0.2225	83,845,087	(1,345,039)	82,500,048	(3,174,387)	409,713	(230,946)	79,504,428	
RADFORD	1,556	0.3313	6,626,742	(113,711)	6,513,031	(321,580)	21,696	(19,455)	6,193,692	
RICHMOND CITY	25,613	0.4536	103,660,695	(1,587,698)	102,072,997	(578,072)	189,977	(253,160)	101,431,742	
ROANOKE CITY	13,015	0.4078	55,001,993	(844,512)	54,157,481	(1,259,093)	130,576	(147,194)	52,881,769	
STAUNTON	2,697	0.4131	12,579,964	(263,982)	12,315,982	(376,207)	33,136	(26,949)	11,945,962	
SUFFOLK	11,876	0.3229	50,801,426	(867,944)	49,933,482	(751,229)	232,397	(129,071)	49,285,578	
VIRGINIA BEACH	75,412	0.3523	281,456,823	(4,810,037)	276,646,786	(5,512,003)	1,366,529	(730,518)	271,770,795	
WAYNESBORO	2,948	0.3730	10,705,135	(181,833)	10,523,302	(142,997)	64,238	(31,593)	10,412,950	
WILLIAMSBURG	655	0.8000	2,848,591	(15,156)	2,833,435	(167,785)	1,889	(2,613)	2,664,926	
WINCHESTER	3,499	0.5643	10,988,425	(156,531)	10,831,894	(294,443)	10,454	(27,330)	10,520,575	
FAIRFAX CITY	2,688	0.8000	4,952,573	(59,928)	4,892,645	(186,833)	1,289	(9,632)	4,697,469	
FRANKLIN CITY	1,357	0.2973	6,661,738	(110,475)	6,551,263	289,491	37,953	(20,192)	6,858,515	
CHESAPEAKE CITY	37,937	0.3517	145,991,637	(2,360,934)	143,630,703	(3,479,193)	693,536	(392,147)	140,452,899	
LEXINGTON	641	0.4578	2,285,954	9,030	2,294,984	80,801	11,502	(6,571)	2,380,715	
EMPORIA	1,050	0.3299	4,667,776	(83,682)	4,584,094	(2,069)	14,732	(13,362)	4,583,394	
SALEM	4,006	0.4370	13,276,639	(217,084)	13,059,555	(248,446)	15,500	(33,899)	12,792,709	
BEDFORD CITY	900	0.3360	3,947,073	(67,541)	3,879,532	(127,636)	13,466	(12,535)	3,752,827	
POQUOSON	2,477	0.3414	8,812,929	(154,109)	8,658,820	(232,457)	44,189	(27,516)	8,443,036	
MANASSAS CITY	6,362	0.4296	23,777,182	(395,513)	23,381,669	(630,115)	(4,187)	(71,671)	22,675,696	
MANASSAS PARK	2,109	0.3184	9,394,379	(170,826)	9,223,553	359,988	64,922	(28,607)	9,619,856	
COLONIAL BEACH	570	0.3020	2,998,744	(43,792)	2,954,952	(247,260)	11,941	(7,182)	2,712,451	
WEST POINT	848	0.3203	3,726,159	(62,725)	3,663,434	(2,578)	19,134	(10,271)	3,669,719	
1,142,577	4,076,308,732	(65,313,452)	4,010,995,280	#####	#####	(10,815,079)	3,960,055,510			

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DIVISION	Unadjusted Composite		Chapter 1073 ¹	PROPOSED AMENDMENTS					TOTAL ^{1,7}
	ADM	Index		ADJ. CHPT 1073	DPB FY02 BASE	Technical Updates ²	Net Lottery Changes ⁵	VRS Reduction 4.24% to 3.6%	
				Administrative VRS Reduction 7.92% to 4.24% ^{3,6}	DPB Base: CHPT 1073 Minus Admin. Reductions ^{1,4}				

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 estimates and the state share of revised Lottery Proceeds estimates, as well as updated participation where available.

3 The VRS rates were administratively reduced for FY 2002 from 7.92% to 4.24% to reflect the rates certified by the VRS Board.

4 The FY 2002 base represents Chapter 1073 reduced by the administrative VRS change from 7.92% to 4.24%.

5 Includes the local share of the: updated FY 2002 Lottery estimate, Additional Lottery (from FY 2000 and FY 2001), and the revised offset to Lottery Hold Harmless based on additional Lottery distributions.

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

7 Estimated distributions are based on projected ADM and participation rates. Final entitlements will be calculated when actual March 31 ADM and final participation rates are available.

APPENDIX B

Summary of Proposed Amendments

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
LEGISLATIVE DEPARTMENT				
General Assembly				
2000-02 Budget, Ch. 1073	25,622,456	0	25,622,456	217.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	25,622,456	0	25,622,456	217.00
% Net Change	0.00%	NA	0.00%	0.00%
Auditor of Public Accounts				
2000-02 Budget, Ch. 1073	8,798,109	692,054	9,490,163	145.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	8,798,109	692,054	9,490,163	145.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Commission on the Va. Alcohol Safety Action Program				
2000-02 Budget, Ch. 1073	0	1,339,748	1,339,748	11.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	0	1,339,748	1,339,748	11.50
% Net Change	NA	0.00%	0.00%	0.00%
Division of Capitol Police				
2000-02 Budget, Ch. 1073	4,940,286	0	4,940,286	103.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	4,940,286	0	4,940,286	103.00
% Net Change	0.00%	NA	0.00%	0.00%
Division of Legislative Automated Systems				
2000-02 Budget, Ch. 1073	2,765,677	262,688	3,028,365	19.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	2,765,677	262,688	3,028,365	19.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	4,249,401	67,500	4,316,901	55.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	4,249,401	67,500	4,316,901	55.00
% Net Change	0.00%	0.00%	0.00%	0.00%
 Capitol Square Preservation Council				
2000-02 Budget, Ch. 1073	100,000	0	100,000	2.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	100,000	0	100,000	2.00
% Net Change	0.00%	NA	0.00%	0.00%
 Chesapeake Bay Commission				
2000-02 Budget, Ch. 1073	173,261	0	173,261	1.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	173,261	0	173,261	1.00
% Net Change	0.00%	NA	0.00%	0.00%
 Dr. Martin Luther King, Jr. Memorial Comm.				
2000-02 Budget, Ch. 1073	40,000	0	40,000	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	40,000	0	40,000	0.00
% Net Change	0.00%	NA	0.00%	NA
 Joint Commission on Health Care				
2000-02 Budget, Ch. 1073	433,132	102,994	536,126	5.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	433,132	102,994	536,126	5.00
% Net Change	0.00%	0.00%	0.00%	0.00%
 Joint Commission on Technology & Science				
2000-02 Budget, Ch. 1073	162,501	0	162,501	2.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>162,501</i>	<i>0</i>	<i>162,501</i>	<i>2.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
National Conference of Commissioners on Uniform State Laws				
2000-02 Budget, Ch. 1073	39,500	0	39,500	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>39,500</i>	<i>0</i>	<i>39,500</i>	<i>0.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>NA</i>
State Water Commission				
2000-02 Budget, Ch. 1073	10,160	0	10,160	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>10,160</i>	<i>0</i>	<i>10,160</i>	<i>0.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>NA</i>
Va. Coal & Energy Commission				
2000-02 Budget, Ch. 1073	21,320	0	21,320	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>21,320</i>	<i>0</i>	<i>21,320</i>	<i>0.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>NA</i>
Virginia Code Commission				
2000-02 Budget, Ch. 1073	282,538	0	282,538	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>282,538</i>	<i>0</i>	<i>282,538</i>	<i>0.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>NA</i>
Va. Commission on Youth				
2000-02 Budget, Ch. 1073	308,753	0	308,753	3.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	<u>Gen. Fund</u>	<u>Nongen Fund</u>	<u>Total</u>	<u>Total FTE</u>
<i>Governor's Recommended Budget</i>	<i>308,753</i>	<i>0</i>	<i>308,753</i>	<i>3.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
Va. Housing Study Commission				
2000-02 Budget, Ch. 1073	151,399	0	151,399	2.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>151,399</i>	<i>0</i>	<i>151,399</i>	<i>2.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
Va. State Crime Commission				
2000-02 Budget, Ch. 1073	330,864	200,447	531,311	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>330,864</i>	<i>200,447</i>	<i>531,311</i>	<i>6.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Va. Freedom of Information Advisory Council				
2000-02 Budget, Ch. 1073	147,841	0	147,841	1.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>147,841</i>	<i>0</i>	<i>147,841</i>	<i>1.50</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
Joint Legislative Audit & Review Commission				
2000-02 Budget, Ch. 1073	2,727,797	96,178	2,823,975	38.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>2,727,797</i>	<i>96,178</i>	<i>2,823,975</i>	<i>38.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Va. Comm.on Intergovernmental Cooperation				
2000-02 Budget, Ch. 1073	518,900	0	518,900	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>518,900</i>	<i>0</i>	<i>518,900</i>	<i>0.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>NA</i>

Legislative Dept. Reversion Clearing Account

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	106,320	0	106,320	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
2% Across-the-Board Reductions	(953,118)	0	(953,118)	0.00
Total Decreases	(953,118)	0	(953,118)	0.00
Governor's Recommended Amendments	<u>(953,118)</u>	<u>0</u>	<u>(953,118)</u>	<u>0.00</u>
Governor's Recommended Budget	(846,798)	0	(846,798)	0.00
% Net Change	(896.46%)	NA	(896.46%)	NA

Legislative Department				
2000-02 Budget, Ch. 1073	51,930,215	2,761,609	54,691,824	611.00
Increases	0	0	0	0.00
Decreases	(953,118)	0	(953,118)	0.00
Governor's Recommended Amendments	<u>(953,118)</u>	<u>0</u>	<u>(953,118)</u>	<u>0.00</u>
Grand Total: Governor's Recommended Budget	50,977,097	2,761,609	53,738,706	611.00
% Net Change	(1.84%)	0.00%	(1.74%)	0.00%

JUDICIAL

Supreme Court				
2000-02 Budget, Ch. 1073	17,241,792	471,875	17,713,667	109.63
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	17,241,792	471,875	17,713,667	109.63
% Net Change	0.00%	0.00%	0.00%	0.00%

Court of Appeals				
2000-02 Budget, Ch. 1073	5,571,888	0	5,571,888	55.13
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	5,571,888	0	5,571,888	55.13
% Net Change	0.00%	NA	0.00%	0.00%

Circuit Courts				
2000-02 Budget, Ch. 1073	74,820,195	198,600	75,018,795	157.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	74,820,195	198,600	75,018,795	157.00
% Net Change	0.00%	0.00%	0.00%	0.00%

General District Courts				
2000-02 Budget, Ch. 1073	68,971,939	0	68,971,939	921.20
Increases				
Criminal Fund	12,000,000	0	12,000,000	0.00
New Judgeships Approved in 2001 Session	0	0	0	2.00
Total Increases	12,000,000	0	12,000,000	2.00
Decreases				

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Involuntary Mental Commitment Fund	(500,000)	0	(500,000)	0.00
Total Decreases	<u>(500,000)</u>	<u>0</u>	<u>(500,000)</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>11,500,000</u>	<u>0</u>	<u>11,500,000</u>	<u>2.00</u>
Governor's Recommended Budget	<u>80,471,939</u>	<u>0</u>	<u>80,471,939</u>	<u>923.20</u>
% Net Change	16.67%	NA	16.67%	0.22%
J&DR District Courts				
2000-02 Budget, Ch. 1073	47,709,118	0	47,709,118	559.80
Increases				
New Judgeships Approved in 2001 Session	0	0	0	2.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>2.00</u>
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>2.00</u>
Governor's Recommended Budget	<u>47,709,118</u>	<u>0</u>	<u>47,709,118</u>	<u>561.80</u>
% Net Change	0.00%	NA	0.00%	0.36%
Combined District Courts				
2000-02 Budget, Ch. 1073	15,223,519	0	15,223,519	222.75
Increases				
No Increase	0	0	0	0.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>15,223,519</u>	<u>0</u>	<u>15,223,519</u>	<u>222.75</u>
% Net Change	0.00%	NA	0.00%	0.00%
Magistrate System				
2000-02 Budget, Ch. 1073	18,349,733	0	18,349,733	399.20
Increases				
No Increase	0	0	0	0.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>18,349,733</u>	<u>0</u>	<u>18,349,733</u>	<u>399.20</u>
% Net Change	0.00%	NA	0.00%	0.00%
State Board of Bar Examiners				
2000-02 Budget, Ch. 1073	872,329	0	872,329	5.00
Increases				
No Increase	0	0	0	0.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>872,329</u>	<u>0</u>	<u>872,329</u>	<u>5.00</u>
% Net Change	0.00%	NA	0.00%	0.00%
Judicial Inquiry & Review Commission				
2000-02 Budget, Ch. 1073	453,330	0	453,330	3.00
Increases				
No Increase	0	0	0	0.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>453,330</u>	<u>0</u>	<u>453,330</u>	<u>3.00</u>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

<i>% Net Change</i>	Gen. Fund <i>0.00%</i>	Nongen Fund <i>NA</i>	Total <i>0.00%</i>	Total FTE <i>0.00%</i>
Public Defender Commission				
2000-02 Budget, Ch. 1073	18,427,224	0	18,427,224	300.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	18,427,224	0	18,427,224	300.00
% Net Change	0.00%	NA	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2000-02 Budget, Ch. 1073	821,030	35,000	856,030	10.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	821,030	35,000	856,030	10.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2000-02 Budget, Ch. 1073	2,145,000	10,108,454	12,253,454	79.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	2,145,000	10,108,454	12,253,454	79.50
% Net Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
2% Across-the-Board Reductions	(3,197,856)	0	(3,197,856)	0.00
Total Decreases	(3,197,856)	0	(3,197,856)	0.00
Governor's Recommended Amendments	<u>(3,197,856)</u>	<u>0</u>	<u>(3,197,856)</u>	<u>0.00</u>
Governor's Recommended Budget	(3,197,856)	0	(3,197,856)	0.00
% Net Change	NA	NA	NA	NA
Judicial Department				
2000-02 Budget, Ch. 1073	270,607,097	10,813,929	281,421,026	2,822.21
Increases	12,000,000	0	12,000,000	4.00
Decreases	(3,697,856)	0	(3,697,856)	0.00
Governor's Recommended Amendments	<u>8,302,144</u>	<u>0</u>	<u>8,302,144</u>	<u>4.00</u>
Grand Total: Governor's Recommended Budget	278,909,241	10,813,929	289,723,170	2,826.21
% Net Change	3.07%	0.00%	2.95%	0.14%

EXECUTIVE OFFICES

Office of the Governor				
2000-02 Budget, Ch. 1073	2,379,597	0	2,379,597	35.00
Increases				
No Increase	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>2,379,597</i>	<i>0</i>	<i>2,379,597</i>	<i>35.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
Lieutenant Governor				
2000-02 Budget, Ch. 1073	336,520	0	336,520	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>336,520</i>	<i>0</i>	<i>336,520</i>	<i>6.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
Attorney General & Dept. of Law				
2000-02 Budget, Ch. 1073	17,473,254	6,717,661	24,190,915	302.00
Increases				
Tobacco Enforcement Unit	75,142	0	75,142	2.30
Legal Services for Tobacco Settlement	0	36,290	36,290	0.70
Total Increases	75,142	36,290	111,432	3.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>75,142</u>	<u>36,290</u>	<u>111,432</u>	<u>3.00</u>
<i>Governor's Recommended Budget</i>	<i>17,548,396</i>	<i>6,753,951</i>	<i>24,302,347</i>	<i>305.00</i>
<i>% Net Change</i>	<i>0.43%</i>	<i>0.54%</i>	<i>0.46%</i>	<i>0.99%</i>
Secretary of The Commonwealth				
2000-02 Budget, Ch. 1073	1,476,271	0	1,476,271	21.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>1,476,271</i>	<i>0</i>	<i>1,476,271</i>	<i>21.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
Office for Substance Abuse Prevention				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Virginia Liaison Office				
2000-02 Budget, Ch. 1073	230,622	114,891	345,513	4.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	230,622	114,891	345,513	4.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2000-02 Budget, Ch. 1073	238,980	0	238,980	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	238,980	0	238,980	0.00
% Net Change	0.00%	NA	0.00%	NA
Executive Offices				
2000-02 Budget, Ch. 1073	22,135,244	6,832,552	28,967,796	368.00
Increases	75,142	36,290	111,432	3.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	75,142	36,290	111,432	3.00
Grand Total: Governor's Recommended Budget	22,210,386	6,868,842	29,079,228	371.00
% Net Change	0.34%	0.53%	0.38%	0.82%

ADMINISTRATION

Secretary of Administration				
2000-02 Budget, Ch. 1073	1,002,181	0	1,002,181	15.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,002,181	0	1,002,181	15.00
% Net Change	0.00%	NA	0.00%	0.00%
Charitable Gaming Commission				
2000-02 Budget, Ch. 1073	0	2,405,394	2,405,394	21.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	2,405,394	2,405,394	21.00
% Net Change	NA	0.00%	0.00%	0.00%
Commission on Local Government				
2000-02 Budget, Ch. 1073	679,551	0	679,551	7.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	7.00
Governor's Recommended Budget	679,551	0	679,551	7.00
% Net Change	0.00%	NA	0.00%	0.00%
Commonwealth Competition Council				

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	322,958	0	322,958	3.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	322,958	0	322,958	3.00
% Net Change	0.00%	NA	0.00%	0.00%
Compensation Board				
2000-02 Budget, Ch. 1073	518,642,604	4,206,191	522,848,795	21.00
Increases				
Per Diems for Jail Inmates	22,661,236	0	22,661,236	0.00
1:1,500 Law Enforcement Deputies	212,990	0	212,990	0.00
Total Increases	22,874,226	0	22,874,226	0.00
Decreases				
Per Diems: Definition of Local and State-Resp	(222,256)	0	(222,256)	0.00
Per Diems: Federal Overhead Adjustment	(2,938,980)	0	(2,938,980)	0.00
Total Decreases	(3,161,236)	0	(3,161,236)	0.00
Governor's Recommended Amendments	<u>19,712,990</u>	<u>0</u>	<u>19,712,990</u>	<u>0.00</u>
Governor's Recommended Budget	538,355,594	4,206,191	542,561,785	21.00
% Net Change	3.80%	0.00%	3.77%	0.00%
Council on Human Rights				
2000-02 Budget, Ch. 1073	367,107	19,000	386,107	5.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	367,107	19,000	386,107	5.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Employment Dispute Resolution				
2000-02 Budget, Ch. 1073	1,136,237	471,174	1,607,411	21.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	1,136,237	471,174	1,607,411	21.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of General Services				
2000-02 Budget, Ch. 1073	23,633,423	8,646,808	32,280,231	638.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	23,633,423	8,646,808	32,280,231	638.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Human Resource Management				
2000-02 Budget, Ch. 1073	4,900,004	3,042,411	7,942,415	98.00
Increases				

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>4,900,004</u>	<u>3,042,411</u>	<u>7,942,415</u>	<u>98.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Administration of Health Insurance				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
Department of Rights for Virginians with Disabilities				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
Establish Agency Budget	237,755	1,634,257	1,872,012	21.00
Total Increases	237,755	1,634,257	1,872,012	21.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>237,755</u>	<u>1,634,257</u>	<u>1,872,012</u>	<u>21.00</u>
Governor's Recommended Budget	<u>237,755</u>	<u>1,634,257</u>	<u>1,872,012</u>	<u>21.00</u>
% Net Change	NA	NA	NA	NA
Department of Veterans' Affairs				
2000-02 Budget, Ch. 1073	2,865,993	130,000	2,995,993	57.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>2,865,993</u>	<u>130,000</u>	<u>2,995,993</u>	<u>57.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2000-02 Budget, Ch. 1073	10,294,016	0	10,294,016	27.00
Increases				
Implement Via. Voter Registration System (V	600,000	0	600,000	0.00
Total Increases	600,000	0	600,000	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>600,000</u>	<u>0</u>	<u>600,000</u>	<u>0.00</u>
Governor's Recommended Budget	<u>10,894,016</u>	<u>0</u>	<u>10,894,016</u>	<u>27.00</u>
% Net Change	5.83%	NA	5.83%	0.00%
Virginia Public Broadcasting Board				
2000-02 Budget, Ch. 1073	11,398,916	0	11,398,916	0.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	11,398,916	0	11,398,916	0.50
% Net Change	0.00%	NA	0.00%	0.00%
Virginia Veterans' Care Center				
2000-02 Budget, Ch. 1073	0	189,265	189,265	2.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	189,265	189,265	2.00
% Net Change	NA	0.00%	0.00%	0.00%
Office of Administration				
2000-02 Budget, Ch. 1073	575,242,990	19,110,243	594,353,233	915.50
Increases	23,711,981	1,634,257	25,346,238	21.00
Decreases	(3,161,236)	0	(3,161,236)	0.00
Governor's Recommended Amendments	20,550,745	1,634,257	22,185,002	21.00
Grand Total: Governor's Recommended Budget	595,793,735	20,744,500	616,538,235	936.50
% Net Change	3.57%	8.55%	3.73%	2.29%

COMMERCE AND TRADE

Secretary of Commerce & Trade				
2000-02 Budget, Ch. 1073	619,268	0	619,268	7.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	619,268	0	619,268	7.00
% Net Change	0.00%	NA	0.00%	0.00%
Dept. of Agriculture & Consumer Services				
2000-02 Budget, Ch. 1073	26,843,367	19,941,167	46,784,534	529.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	26,843,367	19,941,167	46,784,534	529.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Board of Accountancy				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Dept. of Business Assistance				

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	19,338,919	2,967,716	22,306,635	49.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>19,338,919</u>	<u>2,967,716</u>	<u>22,306,635</u>	<u>49.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Forestry				
2000-02 Budget, Ch. 1073	15,533,059	9,334,678	24,867,737	340.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>15,533,059</u>	<u>9,334,678</u>	<u>24,867,737</u>	<u>340.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Dept. of Housing & Community Development				
2000-02 Budget, Ch. 1073	43,669,657	66,080,616	109,750,273	126.00
Increases				
Enterprise Zone Job Grants	611,500	0	611,500	0.00
Total Increases	611,500	0	611,500	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>611,500</u>	<u>0</u>	<u>611,500</u>	<u>0.00</u>
Governor's Recommended Budget	<u>44,281,157</u>	<u>66,080,616</u>	<u>110,361,773</u>	<u>126.00</u>
% Net Change	1.40%	0.00%	0.56%	0.00%
Department of Labor & Industry				
2000-02 Budget, Ch. 1073	7,605,522	5,235,120	12,840,642	195.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>7,605,522</u>	<u>5,235,120</u>	<u>12,840,642</u>	<u>195.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Dept. of Mines, Mineral & Energy				
2000-02 Budget, Ch. 1073	14,285,654	14,680,431	28,966,085	250.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>14,285,654</u>	<u>14,680,431</u>	<u>28,966,085</u>	<u>250.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Dept. of Minority Business Enterprise				
2000-02 Budget, Ch. 1073	398,628	1,026,638	1,425,266	22.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>398,628</i>	<i>1,026,638</i>	<i>1,425,266</i>	<i>22.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Dept. of Professional & Occupational Regulation				
2000-02 Budget, Ch. 1073	0	10,482,618	10,482,618	133.50
Increases				
No Increase	0	0	0	0.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>10,482,618</i>	<i>10,482,618</i>	<i>133.50</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Milk Commission				
2000-02 Budget, Ch. 1073	0	740,200	740,200	10.00
Increases				
No Increase	0	0	0	0.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>740,200</i>	<i>740,200</i>	<i>10.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Va. Agricultural Council				
2000-02 Budget, Ch. 1073	0	340,334	340,334	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>340,334</i>	<i>340,334</i>	<i>0.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>NA</i>
Va. Economic Development Partnership				
2000-02 Budget, Ch. 1073	21,646,229	0	21,646,229	0.00
Increases				
VA Shipbuilding & Carrier Integration Cnt	7,000,000	0	7,000,000	0.00
Total Increases	<u>7,000,000</u>	<u>0</u>	<u>7,000,000</u>	<u>0.00</u>
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>7,000,000</u>	<u>0</u>	<u>7,000,000</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>28,646,229</i>	<i>0</i>	<i>NA</i>	<i>0.00</i>
<i>% Net Change</i>	<i>32.34%</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Va. Employment Commission				
2000-02 Budget, Ch. 1073	174,996	410,345,838	410,520,834	971.00
Increases				
No Increase	0	0	0	0.00
Total Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	<u>Gen. Fund</u>	<u>Nongen Fund</u>	<u>Total</u>	<u>Total FTE</u>
<i>Governor's Recommended Budget</i>	<i>174,996</i>	<i>410,345,838</i>	<i>410,520,834</i>	<i>971.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Va. Racing Commission				
2000-02 Budget, Ch. 1073	0	3,344,872	3,344,872	10.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>3,344,872</i>	<i>3,344,872</i>	<i>10.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Va. Tourism Authority				
2000-02 Budget, Ch. 1073	19,786,356	250,000	20,036,356	0.00
Increases				
Northern VA Visitors Consortium	500,000	0	500,000	0.00
Total Increases	500,000	0	500,000	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	500,000	0	500,000	0.00
<i>Governor's Recommended Budget</i>	<i>20,286,356</i>	<i>250,000</i>	<i>20,536,356</i>	<i>0.00</i>
<i>% Net Change</i>	<i>2.53%</i>	<i>0.00%</i>	<i>2.50%</i>	<i>NA</i>
Office of Commerce and Trade				
2000-02 Budget, Ch. 1073	169,901,655	544,770,228	714,671,883	2,642.50
Increases	8,111,500	0	8,111,500	0.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	8,111,500	0	8,111,500	0.00
<i>Grand Total: Governor's Recommended Budget</i>	<i>178,013,155</i>	<i>544,770,228</i>	<i>722,783,383</i>	<i>2,642.50</i>
<i>% Net Change</i>	<i>4.77%</i>	<i>0.00%</i>	<i>1.13%</i>	<i>0.00%</i>

EDUCATION

Secretary of Education				
2000-02 Budget, Ch. 1073	630,795	0	630,795	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>630,795</i>	<i>0</i>	<i>630,795</i>	<i>6.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
Dept. of Education - Central Office				
2000-02 Budget, Ch. 1073	50,995,356	23,699,295	74,694,651	339.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>50,995,356</i>	<i>23,699,295</i>	<i>74,694,651</i>	<i>339.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Dept. of Education - Direct Aid				
2000-02 Budget, Ch. 1073	4,025,317,111	427,922,458	4,453,239,569	0.00
Increases				

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Additional Lottery Proceeds (Net)	13,325,481	0	13,325,481	0.00
Total Increases	13,325,481	0	13,325,481	0.00
Decreases				
Supplant Literary Fund for Teacher Retirement	(57,000,000)	57,000,000	0	0.00
Update SOQ, Incentive & Categorical Account	(17,368,144)	(244,874)	(17,613,018)	0.00
Apply New VRS Rates to FY 2002	(10,837,920)	0	(10,837,920)	0.00
Total Decreases	(85,206,064)	56,755,126	(28,450,938)	0.00
Governor's Recommended Amendments	(71,880,583)	56,755,126	(15,125,457)	0.00
Governor's Recommended Budget	3,953,436,528	484,677,584	4,438,114,112	0.00
% Net Change	(1.79%)	13.26%	(0.34%)	NA

Va. School for the Deaf, Blind & Multi-Disabled at Hampton

2000-02 Budget, Ch. 1073	6,533,474	462,025	6,995,499	130.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	6,533,474	462,025	6,995,499	130.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Va. School for the Deaf & the Blind at Staunton

2000-02 Budget, Ch. 1073	6,269,864	547,287	6,817,151	149.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	6,269,864	547,287	6,817,151	149.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Department of Education				
2000-02 Budget, Ch. 1073	4,089,115,805	452,631,065	4,541,746,870	618.00
Increases	13,325,481	0	13,325,481	0.00
Decreases	(85,206,064)	56,755,126	(28,450,938)	0.00
Governor's Recommended Amendments	(71,880,583)	56,755,126	(15,125,457)	0.00
Grand Total: Governor's Recommended Budget	4,017,235,222	509,386,191	4,526,621,413	618.00
% Net Change	(1.76%)	12.54%	(0.33%)	0.00%

State Council of Higher Education for Va.

2000-02 Budget, Ch. 1073	67,334,095	2,650,000	69,984,095	44.00
Increases				
Provide State Match for GEAR UP Program	1,050,000	2,042,857	3,092,857	3.00
Total Increases	1,050,000	2,042,857	3,092,857	3.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	1,050,000	2,042,857	3,092,857	3.00
Governor's Recommended Budget	68,384,095	4,692,857	73,076,952	47.00
% Net Change	1.56%	77.09%	4.42%	6.82%

Christopher Newport University

2000-02 Budget, Ch. 1073	24,812,272	24,805,738	49,618,010	621.74
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	<u>Gen. Fund</u>	<u>Nongen Fund</u>	<u>Total</u>	<u>Total FTE</u>
Governor's Recommended Budget	24,812,272	24,805,738	49,618,010	621.74
% Net Change	0.00%	0.00%	0.00%	0.00%
College of William & Mary				
2000-02 Budget, Ch. 1073	51,874,348	97,246,509	149,120,857	1,388.45
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	51,874,348	97,246,509	149,120,857	1,388.45
% Net Change	0.00%	0.00%	0.00%	0.00%
Richard Bland College				
2000-02 Budget, Ch. 1073	5,065,837	2,669,651	7,735,488	103.21
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	5,065,837	2,669,651	7,735,488	103.21
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
2000-02 Budget, Ch. 1073	17,898,275	13,049,050	30,947,325	359.12
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	17,898,275	13,049,050	30,947,325	359.12
% Net Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2000-02 Budget, Ch. 1073	123,895,817	197,736,836	321,632,653	2,815.02
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	123,895,817	197,736,836	321,632,653	2,815.02
% Net Change	0.00%	0.00%	0.00%	0.00%
James Madison University				
2000-02 Budget, Ch. 1073	69,987,826	151,144,262	221,132,088	2,341.14
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	69,987,826	151,144,262	221,132,088	2,341.14
% Net Change	0.00%	0.00%	0.00%	0.00%
Longwood College				

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	22,004,208	28,172,607	50,176,815	582.56
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>22,004,208</u>	<u>28,172,607</u>	<u>50,176,815</u>	<u>582.56</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Mary Washington College				
2000-02 Budget, Ch. 1073	19,613,421	33,016,730	52,630,151	627.16
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>19,613,421</u>	<u>33,016,730</u>	<u>52,630,151</u>	<u>627.16</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Melchers-Monroe Memorials				
2000-02 Budget, Ch. 1073	574,027	110,000	684,027	10.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>574,027</u>	<u>110,000</u>	<u>684,027</u>	<u>10.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Norfolk State University				
2000-02 Budget, Ch. 1073	43,400,066	61,335,609	104,735,675	943.25
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>43,400,066</u>	<u>61,335,609</u>	<u>104,735,675</u>	<u>943.25</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University				
2000-02 Budget, Ch. 1073	93,439,849	97,140,321	190,580,170	2,279.49
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>93,439,849</u>	<u>97,140,321</u>	<u>190,580,170</u>	<u>2,279.49</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Radford University				
2000-02 Budget, Ch. 1073	42,870,668	53,765,768	96,636,436	1,299.04
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>42,870,668</i>	<i>53,765,768</i>	<i>96,636,436</i>	<i>1,299.04</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Southwest Va. Higher Education Center				
2000-02 Budget, Ch. 1073	1,640,381	437,000	2,077,381	18.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>1,640,381</i>	<i>437,000</i>	<i>2,077,381</i>	<i>18.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
University of Virginia				
2000-02 Budget, Ch. 1073	166,266,422	462,600,457	628,866,879	5,998.50
Increases				
Additional NGF Appropriation	0	9,500,000	9,500,000	275.00
Total Increases	0	9,500,000	9,500,000	275.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	9,500,000	9,500,000	275.00
<i>Governor's Recommended Budget</i>	<i>166,266,422</i>	<i>472,100,457</i>	<i>638,366,879</i>	<i>6,273.50</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>2.05%</i>	<i>1.51%</i>	<i>4.58%</i>
University of Virginia Medical Center				
2000-02 Budget, Ch. 1073	0	529,651,129	529,651,129	3,725.48
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>529,651,129</i>	<i>529,651,129</i>	<i>3,725.48</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
University of Virginia's College at Wise				
2000-02 Budget, Ch. 1073	10,820,540	9,135,396	19,955,936	239.54
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>10,820,540</i>	<i>9,135,396</i>	<i>19,955,936</i>	<i>239.54</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Virginia Commonwealth University				
2000-02 Budget, Ch. 1073	186,560,862	364,146,220	550,707,082	5,063.66
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	<u>Gen. Fund</u>	<u>Nongen Fund</u>	<u>Total</u>	<u>Total FTE</u>
Governor's Recommended Budget	186,560,862	364,146,220	550,707,082	5,063.66
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System				
2000-02 Budget, Ch. 1073	318,963,291	180,906,865	499,870,156	7,854.51
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Eliminate Blue Ridge Workforce Ctr. Lease	(194,000)	0	(194,000)	0.00
Delayed Opening of New Facilities	(391,224)	0	(391,224)	0.00
Total Decreases	(585,224)	0	(585,224)	0.00
Governor's Recommended Amendments	(585,224)	0	(585,224)	0.00
Governor's Recommended Budget	318,378,067	180,906,865	499,284,932	7,854.51
% Net Change	(0.18%)	0.00%	(0.12%)	0.00%
Virginia Military Institute				
2000-02 Budget, Ch. 1073	15,689,022	23,652,655	39,341,677	443.43
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	15,689,022	23,652,655	39,341,677	443.43
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Tech - Instructional Division				
2000-02 Budget, Ch. 1073	196,592,437	364,131,637	560,724,074	5,567.65
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	196,592,437	364,131,637	560,724,074	5,567.65
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Tech - Extension & Agr. Research Station				
2000-02 Budget, Ch. 1073	61,027,452	17,363,231	78,390,683	1,201.12
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	61,027,452	17,363,231	78,390,683	1,201.12
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2000-02 Budget, Ch. 1073	29,081,664	40,408,004	69,489,668	765.06
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	29,081,664	40,408,004	69,489,668	765.06
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Virginia State - Extension & Agr. Research Station				
2000-02 Budget, Ch. 1073	2,506,911	3,083,755	5,590,666	73.75
Increases				
Provide Match for Cooperative Extension	878,471	335,186	1,213,657	4.00
Total Increases	878,471	335,186	1,213,657	4.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>878,471</u>	<u>335,186</u>	<u>1,213,657</u>	<u>4.00</u>
Governor's Recommended Budget	<u>3,385,382</u>	<u>3,418,941</u>	<u>6,804,323</u>	<u>77.75</u>
% Net Change	35.04%	10.87%	21.71%	5.42%
Medical College of Hampton Roads				
2000-02 Budget, Ch. 1073	13,434,025	0	13,434,025	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>13,434,025</u>	<u>0</u>	<u>13,434,025</u>	<u>0.00</u>
% Net Change	0.00%	NA	0.00%	NA
Roanoke Higher Education Authority				
2000-02 Budget, Ch. 1073	662,500	0	662,500	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>662,500</u>	<u>0</u>	<u>662,500</u>	<u>0.00</u>
% Net Change	0.00%	NA	0.00%	NA
Southeastern Univ. Research Assoc.				
2000-02 Budget, Ch. 1073	821,275	0	821,275	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>821,275</u>	<u>0</u>	<u>821,275</u>	<u>0.00</u>
% Net Change	0.00%	NA	0.00%	NA
Virginia College Building Authority				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
Higher Education				
2000-02 Budget, Ch. 1073	1,586,837,491	2,758,359,430	4,345,196,921	44,364.88
Increases	1,928,471	11,878,043	13,806,514	282.00
Decreases	(585,224)	0	(585,224)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	<u>Gen. Fund</u>	<u>Nongen Fund</u>	<u>Total</u>	<u>Total FTE</u>
Governor's Recommended Amendments	1,343,247	11,878,043	13,221,290	282.00
Grand Total: Governor's Recommended Budget	1,588,180,738	2,770,237,473	4,358,418,211	44,646.88
% Net Change	0.08%	0.43%	0.30%	0.64%

Frontier Culture Museum of Virginia

2000-02 Budget, Ch. 1073	1,601,976	628,242	2,230,218	47.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,601,976	628,242	2,230,218	47.50
% Net Change	0.00%	0.00%	0.00%	0.00%

Gunston Hall

2000-02 Budget, Ch. 1073	656,351	210,401	866,752	11.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	656,351	210,401	866,752	11.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Jamestown-Yorktown Foundation

2000-02 Budget, Ch. 1073	6,854,726	4,610,792	11,465,518	166.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	6,854,726	4,610,792	11,465,518	166.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Library of Virginia

2000-02 Budget, Ch. 1073	38,137,567	5,972,519	44,110,086	216.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	38,137,567	5,972,519	44,110,086	216.00
% Net Change	0.00%	0.00%	0.00%	0.00%

The Science Museum of Virginia

2000-02 Budget, Ch. 1073	4,434,761	4,613,724	9,048,485	113.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	4,434,761	4,613,724	9,048,485	113.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Virginia Commission for the Arts				
2000-02 Budget, Ch. 1073	4,890,359	479,200	5,369,559	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	4,890,359	479,200	5,369,559	6.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts				
2000-02 Budget, Ch. 1073	8,408,437	6,410,842	14,819,279	156.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	8,408,437	6,410,842	14,819,279	156.50
% Net Change	0.00%	0.00%	0.00%	0.00%
Other Education				
2000-02 Budget, Ch. 1073	64,984,177	22,925,720	87,909,897	716.00
Increases	0	0	0	0.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Grand Total: Governor's Recommended Budget	64,984,177	22,925,720	87,909,897	716.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Office of Education				
2000-02 Budget, Ch. 1073	5,741,568,268	3,233,916,215	8,975,484,483	45,704.88
Increases	15,253,952	11,878,043	27,131,995	282.00
Decreases	(85,791,288)	56,755,126	(29,036,162)	0.00
Governor's Recommended Amendments	<u>(70,537,336)</u>	<u>68,633,169</u>	<u>(1,904,167)</u>	<u>282.00</u>
Grand Total: Governor's Recommended Budget	5,671,030,932	3,302,549,384	8,973,580,316	45,986.88
% Net Change	(1.23%)	2.12%	(0.02%)	0.62%
FINANCE				
Secretary of Finance				
2000-02 Budget, Ch. 1073	501,719	0	501,719	5.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	501,719	0	501,719	5.00
% Net Change	0.00%	NA	0.00%	0.00%
Department of Accounts				
2000-02 Budget, Ch. 1073	245,731,708	2,210,218	247,941,926	132.00
Increases				
Revenue Stabilization Fund Deposit	24,037,997	0	24,037,997	0.00
Total Increases	24,037,997	0	24,037,997	0.00
Decreases				
Aid to Localities	(710,280)	0	(710,280)	0.00
Total Decreases	(710,280)	0	(710,280)	0.00
Governor's Recommended Amendments	<u>23,327,717</u>	<u>0</u>	<u>23,327,717</u>	<u>0.00</u>
Governor's Recommended Budget	269,059,425	2,210,218	271,269,643	132.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
<i>% Net Change</i>	<i>9.49%</i>	<i>0.00%</i>	<i>9.41%</i>	<i>0.00%</i>
Department of Planning and Budget				
2000-02 Budget, Ch. 1073	5,672,698	0	5,672,698	74.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	5,672,698	0	5,672,698	74.00
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
Department of Taxation				
2000-02 Budget, Ch. 1073	56,934,234	39,433,216	96,367,450	842.00
Increases				
Relocation Expenses	1,237,686	0	1,237,686	0.00
Create Tobacco Enforcement Unit	202,400	0	202,400	0.00
Administrative Expenses for Proposed Legisla	0	774,000	774,000	0.00
Total Increases	1,440,086	774,000	2,214,086	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>1,440,086</u>	<u>774,000</u>	<u>2,214,086</u>	<u>0.00</u>
Governor's Recommended Budget	58,374,320	40,207,216	98,581,536	842.00
<i>% Net Change</i>	<i>2.53%</i>	<i>1.96%</i>	<i>2.30%</i>	<i>0.00%</i>
Department of the State Internal Auditor				
2000-02 Budget, Ch. 1073	760,155	0	760,155	9.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	760,155	0	760,155	9.00
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
Department of the Treasury				
2000-02 Budget, Ch. 1073	7,889,181	7,508,129	15,397,310	115.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	7,889,181	7,508,129	15,397,310	115.00
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Treasury Board				
2000-02 Budget, Ch. 1073	260,808,036	6,677,440	267,485,476	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Debt Service Savings	(904,615)	0	(904,615)	0.00
Total Decreases	(904,615)	0	(904,615)	0.00
Governor's Recommended Amendments	<u>(904,615)</u>	<u>0</u>	<u>(904,615)</u>	<u>0.00</u>
Governor's Recommended Budget	259,903,421	6,677,440	266,580,861	0.00
<i>% Net Change</i>	<i>(0.35%)</i>	<i>0.00%</i>	<i>(0.34%)</i>	<i>NA</i>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Office of Finance				
2000-02 Budget, Ch. 1073	578,297,731	55,829,003	634,126,734	1,177.00
Increases	25,478,083	774,000	26,252,083	0.00
Decreases	(1,614,895)	0	(1,614,895)	0.00
Governor's Recommended Amendments	23,863,188	774,000	24,637,188	0.00
Grand Total: Governor's Recommended Budget	602,160,919	56,603,003	658,763,922	1,177.00
% Net Change	4.13%	1.39%	3.89%	0.00%

HUMAN RESOURCES

Secretary of Human Resources

2000-02 Budget, Ch. 1073	828,658	178,508	1,007,166	10.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	828,658	178,508	1,007,166	10.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for at-Risk Youth & Families

2000-02 Budget, Ch. 1073	80,655,144	31,890,661	112,545,805	0.00
Increases				
Projected Shortfall in CSA Funding	58,158,980	0	58,158,980	0.00
Total Increases	58,158,980	0	58,158,980	0.00
Decreases				
Substitute TANF for GF in CSA Trust Fund	(1,064,245)	1,064,245	0	0.00
Total Decreases	(1,064,245)	1,064,245	0	0.00
Governor's Recommended Amendments	57,094,735	1,064,245	58,158,980	0.00
Governor's Recommended Budget	137,749,879	32,954,906	170,704,785	0.00
% Net Change	70.79%	3.34%	51.68%	NA

Department for the Aging

2000-02 Budget, Ch. 1073	16,039,180	19,218,123	35,257,303	27.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	16,039,180	19,218,123	35,257,303	27.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Department of for the Deaf & Hard of Hearing

2000-02 Budget, Ch. 1073	1,468,348	137,557	1,605,905	14.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,468,348	137,557	1,605,905	14.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Department of Health

2000-02 Budget, Ch. 1073	143,062,225	274,865,497	417,927,722	3,690.00
Increases				
Continue Funding the Public Health Info.Syst	1,443,000	0	1,443,000	0.00
Total Increases	1,443,000	0	1,443,000	0.00
Decreases				

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
TANF for GF-Fatherhood Campaign	(200,000)	200,000	0	0.00
TANF for GF-CHIP of Virginia	(1,000,000)	1,000,000	0	0.00
TANF for GF-Teen Pregnancy Prevention	(700,000)	700,000	0	0.00
Total Decreases	(1,900,000)	1,900,000	0	0.00
Governor's Recommended Amendments	<u>(457,000)</u>	<u>1,900,000</u>	<u>1,443,000</u>	<u>0.00</u>
Governor's Recommended Budget	<u>142,605,225</u>	<u>276,765,497</u>	<u>419,370,722</u>	<u>3,690.00</u>
% Net Change	<u>(0.32%)</u>	<u>0.69%</u>	<u>0.35%</u>	<u>0.00%</u>
Department of Health Professions				
2000-02 Budget, Ch. 1073	40,000	14,906,245	14,946,245	133.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>40,000</u>	<u>14,906,245</u>	<u>14,946,245</u>	<u>133.00</u>
% Net Change	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
Department of Medical Assistance Services				
2000-02 Budget, Ch. 1073	1,477,236,021	1,622,054,835	3,099,290,856	307.00
Increases				
Utilization and Inflation	76,927,003	65,436,431	142,363,434	0.00
Address Shortfall in Pharmacy	11,628,000	12,372,000	24,000,000	0.00
Intergovernmental Transfer Incentives & Fees	8,883,044	0	8,883,044	0.00
Fully Fund 5,386 MR Waiver Slots	9,000,000	10,000,000	19,000,000	0.00
Add 150 MR Waiver Slots	1,700,000	1,800,000	3,500,000	0.00
Funding Shortfall for Invol. Mental Commitm	1,211,964	0	1,211,964	0.00
Total Increases	109,350,011	89,608,431	198,958,442	0.00
Decreases				
Revised Enrollment: Children's Health Ins.	(12,404,629)	(2,638,268)	(15,042,897)	0.00
Total Decreases	<u>(12,404,629)</u>	<u>(2,638,268)</u>	<u>(15,042,897)</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>96,945,382</u>	<u>86,970,163</u>	<u>183,915,545</u>	<u>0.00</u>
Governor's Recommended Budget	<u>1,574,181,403</u>	<u>1,709,024,998</u>	<u>3,283,206,401</u>	<u>307.00</u>
% Net Change	<u>6.56%</u>	<u>5.36%</u>	<u>5.93%</u>	<u>0.00%</u>
Dept. of Mental Health, Mental Retardation & Substance Abuse Services				
2000-02 Budget, Ch. 1073	432,290,936	326,956,567	759,247,503	10,063.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>432,290,936</u>	<u>326,956,567</u>	<u>759,247,503</u>	<u>10,063.50</u>
% Net Change	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
Department of Rehabilitative Services				
2000-02 Budget, Ch. 1073	27,764,765	83,022,601	110,787,366	709.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>27,764,765</u>	<u>83,022,601</u>	<u>110,787,366</u>	<u>709.00</u>
% Net Change	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
Woodrow Wilson Rehab. Center				
2000-02 Budget, Ch. 1073	5,647,629	19,310,712	24,958,341	365.00
Increases				
No Increase	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	5,647,629	19,310,712	24,958,341	365.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2000-02 Budget, Ch. 1073	265,896,455	973,644,596	1,239,541,051	1,584.50
Increases				
Foster Care and Adoption Subsidies	9,602,800	10,215,462	19,818,262	0.00
Total Increases	9,602,800	10,215,462	19,818,262	0.00
Decreases				
Defer Aux. Grant Increase until Jan. 2002	(1,796,835)	0	(1,796,835)	0.00
TANF for GF-Domestic Violence Programs	(250,000)	250,000	0	0.00
TANF for GF-United Community Ministries	(50,000)	50,000	0	0.00
TANF for GF-Local Volunteerism Respite Pr	(50,000)	50,000	0	0.00
TANF for GF-Hampton Healthy Start Prog.	(150,000)	150,000	0	0.00
TANF for GF-Healthy Families	(2,500,000)	2,500,000	0	0.00
Other DSS Savings to Pay for Foster Care	(1,841,720)	0	(1,841,720)	0.00
NGF Adjustment for Amounts not in Budget	0	(16,179,707)	(16,179,707)	0.00
Total Decreases	<u>(6,638,555)</u>	<u>(13,179,707)</u>	<u>(19,818,262)</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>2,964,245</u>	<u>(2,964,245)</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	268,860,700	970,680,351	1,239,541,051	1,584.50
% Net Change	1.11%	(0.30%)	NA	0.00%
Governor's Employment & Training Dept.				
2000-02 Budget, Ch. 1073	500	5,830,984	5,831,484	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Complete Conversion of JTPA to WIA	(500)	(5,830,984)	(5,831,484)	(6.00)
Total Decreases	<u>(500)</u>	<u>(5,830,984)</u>	<u>(5,831,484)</u>	<u>(6.00)</u>
Governor's Recommended Amendments	<u>(500)</u>	<u>(5,830,984)</u>	<u>(5,831,484)</u>	<u>(6.00)</u>
Governor's Recommended Budget	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	(100.00%)
Va. Board for People with Disabilities				
2000-02 Budget, Ch. 1073	146,775	1,531,465	1,678,240	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	146,775	1,531,465	1,678,240	6.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Dept. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	7,060,677	13,563,079	20,623,756	170.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	7,060,677	13,563,079	20,623,756	170.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Rehab. Ctr. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	241,168	1,694,239	1,935,407	26.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	241,168	1,694,239	1,935,407	26.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Office of Human Resources				
2000-02 Budget, Ch. 1073	2,458,378,481	3,388,805,669	5,847,184,150	17,111.00
Increases	178,554,791	99,823,893	278,378,684	0.00
Decreases	<u>(22,007,929)</u>	<u>(18,684,714)</u>	<u>(40,692,643)</u>	<u>(6.00)</u>
Governor's Recommended Amendments	156,546,862	81,139,179	237,686,041	<u>(6.00)</u>
Grand Total: Governor's Recommended Budget	2,614,925,343	3,469,944,848	6,084,870,191	17,105.00
% Net Change	6.37%	2.39%	4.06%	(0.04%)

NATURAL RESOURCES

Secretary of Natural Resources				
2000-02 Budget, Ch. 1073	545,505	0	545,505	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	545,505	0	545,505	6.00
% Net Change	0.00%	NA	0.00%	0.00%

Chesapeake Bay Local Assistance Department				
2000-02 Budget, Ch. 1073	2,628,411	0	2,628,411	21.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	2,628,411	0	2,628,411	21.00
% Net Change	0.00%	NA	0.00%	0.00%

Chippokes Plantation Farm Foundation				
2000-02 Budget, Ch. 1073	300,000	79,000	379,000	2.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	300,000	79,000	379,000	2.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Department of Conservation & Recreation				
2000-02 Budget, Ch. 1073	39,401,257	16,047,462	55,448,719	419.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	<u>Gen. Fund</u>	<u>Nongen Fund</u>	<u>Total</u>	<u>Total FTE</u>
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>39,401,257</i>	<i>16,047,462</i>	<i>55,448,719</i>	<i>419.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Department of Environmental Quality				
2000-02 Budget, Ch. 1073	43,147,251	80,610,453	123,757,704	854.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>43,147,251</i>	<i>80,610,453</i>	<i>123,757,704</i>	<i>854.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Department of Game & Inland Fisheries				
2000-02 Budget, Ch. 1073	20,000	41,368,196	41,388,196	472.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>20,000</i>	<i>41,368,196</i>	<i>41,388,196</i>	<i>472.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Department of Historic Resources				
2000-02 Budget, Ch. 1073	3,210,724	960,869	4,171,593	48.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>3,210,724</i>	<i>960,869</i>	<i>4,171,593</i>	<i>48.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Marine Resources Commission				
2000-02 Budget, Ch. 1073	9,746,031	4,626,372	14,372,403	154.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>9,746,031</i>	<i>4,626,372</i>	<i>14,372,403</i>	<i>154.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Virginia Museum of Natural History				
2000-02 Budget, Ch. 1073	2,291,608	380,584	2,672,192	38.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>2,291,608</i>	<i>380,584</i>	<i>2,672,192</i>	<i>38.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Office of Natural Resources				
2000-02 Budget, Ch. 1073	101,290,787	144,072,936	245,363,723	2,014.00
Increases	0	0	0	0.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Grand Total: Governor's Recommended Budget	101,290,787	144,072,936	245,363,723	2,014.00
% Net Change	0.00%	0.00%	0.00%	0.00%

PUBLIC SAFETY

Secretary of Public Safety

2000-02 Budget, Ch. 1073	719,888	0	719,888	7.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	719,888	0	719,888	7.00
% Net Change	0.00%	NA	0.00%	0.00%

Commonwealth's Attorneys' Services Council

2000-02 Budget, Ch. 1073	622,145	0	622,145	5.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	622,145	0	622,145	5.00
% Net Change	0.00%	NA	0.00%	0.00%

Dept. of Alcoholic Beverage Control

2000-02 Budget, Ch. 1073	0	272,512,663	272,512,663	918.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	272,512,663	272,512,663	918.00
% Net Change	NA	0.00%	0.00%	0.00%

Dept. of Correctional Education

2000-02 Budget, Ch. 1073	47,453,410	2,859,195	50,312,605	787.55
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	47,453,410	2,859,195	50,312,605	787.55
% Net Change	0.00%	0.00%	0.00%	0.00%

Department of Corrections

2000-02 Budget, Ch. 1073	732,238,592	96,592,132	828,830,724	13,520.25
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	732,238,592	96,592,132	828,830,724	13,520.25
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Criminal Justice Services				
2000-02 Budget, Ch. 1073	252,657,004	47,379,162	300,036,166	351.00
Increases				
Eastern Forensic Laboratory	1,600,000	0	1,600,000	0.00
Total Increases	1,600,000	0	1,600,000	0.00
Decreases				
House Bill 599	(10,364,609)	0	(10,364,609)	0.00
Total Decreases	(10,364,609)	0	(10,364,609)	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	243,892,395	47,379,162	291,271,557	351.00
% Net Change	(3.47%)	0.00%	(2.92%)	0.00%
Department of Emergency Management				
2000-02 Budget, Ch. 1073	3,347,584	5,841,801	9,189,385	78.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	3,347,584	5,841,801	9,189,385	78.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Fire Programs				
2000-02 Budget, Ch. 1073	0	13,332,998	13,332,998	25.00
Increases				
Convert Wage Positions to Full-time	0	60,000	60,000	4.00
Total Increases	0	60,000	60,000	4.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	60,000	60,000	4.00
Governor's Recommended Budget	0	13,392,998	13,392,998	29.00
% Net Change	NA	0.45%	0.45%	16.00%
Department of Juvenile Justice				
2000-02 Budget, Ch. 1073	207,891,743	12,920,399	220,812,142	2,728.50
Increases				
Local Detention Facilities - Operating	7,471,479	0	7,471,479	0.00
Local Detention Facilities - Capital	18,512	0	18,512	0.00
Total Increases	7,489,991	0	7,489,991	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	7,489,991	0	7,489,991	0.00
Governor's Recommended Budget	215,381,734	12,920,399	228,302,133	2,728.50
% Net Change	3.60%	0.00%	3.39%	0.00%
Department of Military Affairs				
2000-02 Budget, Ch. 1073	7,469,922	15,744,598	23,214,520	266.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	<u>Gen. Fund</u>	<u>Nongen Fund</u>	<u>Total</u>	<u>Total FTE</u>
<i>Governor's Recommended Budget</i>	<i>7,469,922</i>	<i>15,744,598</i>	<i>23,214,520</i>	<i>266.50</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Department of State Police				
2000-02 Budget, Ch. 1073	169,691,161	31,663,744	201,354,905	2,671.00
Increases				
Floral Fund	0	25,000	25,000	0.00
Total Increases	0	25,000	25,000	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	25,000	25,000	0.00
Governor's Recommended Budget	169,691,161	31,688,744	201,379,905	2,671.00
% Net Change	0.00%	0.08%	0.01%	0.00%
Virginia Parole Board				
2000-02 Budget, Ch. 1073	862,263	0	862,263	9.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	862,263	0	862,263	9.00
% Net Change	0.00%	NA	0.00%	0.00%
Office of Public Safety				
2000-02 Budget, Ch. 1073	1,422,953,712	498,846,692	1,921,800,404	21,366.80
Increases	9,089,991	85,000	9,174,991	4.00
Decreases	(10,364,609)	0	(10,364,609)	0.00
Governor's Recommended Amendments	(1,274,618)	85,000	(1,189,618)	4.00
Grand Total: Governor's Recommended Budget	1,421,679,094	498,931,692	1,920,610,786	21,370.80
% Net Change	(0.09%)	0.02%	(0.06%)	0.02%

TECHNOLOGY

Secretary of Technology				
2000-02 Budget, Ch. 1073	579,080	0	579,080	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	579,080	0	579,080	6.00
% Net Change	0.00%	NA	0.00%	0.00%
Department of Information Technology				
2000-02 Budget, Ch. 1073	0	0	0	326.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	326.00
% Net Change	NA	NA	NA	0.00%
Department of Technology Planning				
2000-02 Budget, Ch. 1073	2,758,199	1,166,356	3,924,555	26.00
Increases				

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
E-911 funds for VGIN	0	125,000	125,000	0.00
Total Increases	0	125,000	125,000	0.00
Decreases				
Base Map Pilot Program Savings	(51,000)	0	(51,000)	0.00
E-911 Funds for VGIN	(125,000)	0	(125,000)	0.00
Total Decreases	<u>(176,000)</u>	<u>0</u>	<u>(176,000)</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>(176,000)</u>	<u>125,000</u>	<u>(51,000)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>2,582,199</u>	<u>1,291,356</u>	<u>3,873,555</u>	<u>26.00</u>
% Net Change	<u>(6.38%)</u>	<u>10.72%</u>	<u>(1.30%)</u>	<u>0.00%</u>
Innovative Technology Authority				
2000-02 Budget, Ch. 1073	13,783,415	0	13,783,415	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Technology Innovation Center Balances	(390,055)	0	(390,055)	0.00
Total Decreases	<u>(390,055)</u>	<u>0</u>	<u>(390,055)</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>(390,055)</u>	<u>0</u>	<u>(390,055)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>13,393,360</u>	<u>0</u>	<u>13,393,360</u>	<u>0.00</u>
% Net Change	<u>(2.83%)</u>	<u>NA</u>	<u>(2.83%)</u>	<u>NA</u>
Va. Information Providers Network Authority				
2000-02 Budget, Ch. 1073	0	3,804,036	3,804,036	2.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>0</u>	<u>3,804,036</u>	<u>3,804,036</u>	<u>2.00</u>
% Net Change	<u>NA</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
Office of Technology				
2000-02 Budget, Ch. 1073	17,120,694	4,970,392	22,091,086	360.00
Increases	0	125,000	125,000	0.00
Decreases	<u>(566,055)</u>	<u>0</u>	<u>(566,055)</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>(566,055)</u>	<u>125,000</u>	<u>(441,055)</u>	<u>0.00</u>
Grand Total: Governor's Recommended Budget	<u>16,554,639</u>	<u>5,095,392</u>	<u>21,650,031</u>	<u>360.00</u>
% Net Change	<u>(3.31%)</u>	<u>2.51%</u>	<u>(2.00%)</u>	<u>0.00%</u>

TRANSPORTATION

Secretary of Transportation				
2000-02 Budget, Ch. 1073	0	517,276	517,276	4.00
Increases				
Remove VTA Language on Use of GF	0	Language	Language	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>0</u>	<u>517,276</u>	<u>517,276</u>	<u>4.00</u>
% Net Change	<u>NA</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
Department of Aviation				
2000-02 Budget, Ch. 1073	50,099	23,050,037	23,100,136	32.00
Increases				
Authorize Debt for Aviation World's Fai	0	Language	Language	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	<u>Gen. Fund</u>	<u>Nongen Fund</u>	<u>Total</u>	<u>Total FTE</u>
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>50,099</i>	<i>23,050,037</i>	<i>23,100,136</i>	<i>32.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Department of Motor Vehicles				
2000-02 Budget, Ch. 1073	0	177,543,916	177,543,916	1,828.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>177,543,916</i>	<i>177,543,916</i>	<i>1,828.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Dept. of Rail & Public Transportation				
2000-02 Budget, Ch. 1073	0	131,810,081	131,810,081	29.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>131,810,081</i>	<i>131,810,081</i>	<i>29.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Department of Transportation				
2000-02 Budget, Ch. 1073	134,347,000	2,535,602,200	2,669,949,200	10,672.00
Increases				
Expand Use of FRANs, Incr. Authorization	0	Language	Language	0.00
Expand Use of Priority Transportation Fund	0	Language	Language	0.00
National Air and Space Museum Financing	0	Language	Language	0.00
Total Increases	0	0	0	0.00
Decreases				
Supplant General Fund Revenue with Bonds	(73,595,000)	73,595,000	0	0.00
Total Decreases	(73,595,000)	73,595,000	0	0.00
Governor's Recommended Amendments	(73,595,000)	73,595,000	0	0.00
<i>Governor's Recommended Budget</i>	<i>60,752,000</i>	<i>2,609,197,200</i>	<i>2,669,949,200</i>	<i>10,672.00</i>
<i>% Net Change</i>	<i>(54.78%)</i>	<i>2.90%</i>	<i>0.00%</i>	<i>0.00%</i>
Motor Vehicle Dealer Board				
2000-02 Budget, Ch. 1073	0	1,643,373	1,643,373	26.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>1,643,373</i>	<i>1,643,373</i>	<i>26.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Virginia Port Authority				
2000-02 Budget, Ch. 1073	0	46,765,930	46,765,930	128.00
Increases				
Authorize Debt for NIT-South	0	Language	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>46,765,930</i>	<i>46,765,930</i>	<i>128.00</i>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

<i>% Net Change</i>	Gen. Fund <i>NA</i>	Nongen Fund <i>0.00%</i>	Total <i>0.00%</i>	Total FTE <i>0.00%</i>
Office of Transportation				
2000-02 Budget, Ch. 1073	134,397,099	2,916,932,813	3,051,329,912	12,719.00
Increases	0	0	0	0.00
Decreases	(73,595,000)	73,595,000	0	0.00
Governor's Recommended Amendments	(73,595,000)	73,595,000	0	0.00
Grand Total: Governor's Recommended Budget	60,802,099	2,990,527,813	3,051,329,912	12,719.00
% Net Change	(54.76%)	2.52%	0.00%	0.00%

CENTRAL APPROPRIATIONS

Virginia Plan for Equal Opportunity

2000-02 Budget, Ch. 1073	3,838,715	0	3,838,715	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	3,838,715	0	3,838,715	0.00
% Net Change	0.00%	NA	0.00%	NA

Reversion Clearing Account

2000-02 Budget, Ch. 1073	(94,534,917)	0	(94,534,917)	0.00
Increases				
Spread Productiving Savings revenue items	19,525,312	0	19,525,312	0.00
Total Increases	19,525,312	0	19,525,312	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	19,525,312	0	19,525,312	0.00
Governor's Recommended Budget	(75,009,605)	0	(75,009,605)	0.00
% Net Change	(20.65%)	NA	(20.65%)	NA

Legal Defense

2000-02 Budget, Ch. 1073	50,000	0	50,000	0.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	50,000	0	50,000	0.00
% Net Change	0.00%	NA	0.00%	NA

Executive Order 74 Reductions

2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Executive Order 74 reductions	(70,369,425)	0	(70,369,425)	0.00
Total Decreases	(70,369,425)	0	(70,369,425)	0.00
Governor's Recommended Amendments	(70,369,425)	0	(70,369,425)	0.00
Governor's Recommended Budget	(70,369,425)	0	(70,369,425)	0.00
% Net Change	NA	NA	NA	NA

Across the Board Reductions

2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Increases	0	0	0	0.00
Decreases				
Executive Branch 2% Reductions	(57,236,460)	0	(57,236,460)	0.00
Total Decreases	(57,236,460)	0	(57,236,460)	0.00
Governor's Recommended Amendments	<u>(57,236,460)</u>	<u>0</u>	<u>(57,236,460)</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>(57,236,460)</i>	<i>0</i>	<i>(57,236,460)</i>	<i>0.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Anti-Terrorism Fund				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
Anti-terrorism Initiatives	7,500,000	0	7,500,000	0.00
Total Increases	7,500,000	0	7,500,000	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>7,500,000</u>	<u>0</u>	<u>7,500,000</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>7,500,000</i>	<i>0</i>	<i>7,500,000</i>	<i>0.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Employee Health Insurance Program				
2000-02 Budget, Ch. 1073	14,353,835	65,000,000	79,353,835	0.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>14,353,835</i>	<i>65,000,000</i>	<i>79,353,835</i>	<i>0.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>NA</i>
Revenue Administration Services				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Tobacco Settlement				
2000-02 Budget, Ch. 1073	0	94,847,905	94,847,905	0.00
Increases				
Create Tobacco Enforcement Unit	0	Language	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>94,847,905</i>	<i>94,847,905</i>	<i>0.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>NA</i>
Personal Property Tax Relief				
2000-02 Budget, Ch. 1073	855,404,025	0	855,404,025	0.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Fund at 70%	(45,958,044)	0	0	0.00
Total Decreases	(45,958,044)	0	(45,958,044)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	<u>Gen. Fund</u>	<u>Nongen Fund</u>	<u>Total</u>	<u>Total FTE</u>
Governor's Recommended Amendments	(45,958,044)	0	(45,958,044)	0.00
<i>Governor's Recommended Budget</i>	<i>809,445,981</i>	<i>0</i>	<i>809,445,981</i>	<i>0.00</i>
<i>% Net Change</i>	<i>(5.37%)</i>	<i>NA</i>	<i>(5.37%)</i>	<i>NA</i>
Compensation Supplements				
2000-02 Budget, Ch. 1073	35,731,010	8,496,841	44,227,851	5.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Apply FY 03/04 VRS rates to current year	(7,374,916)	0	(7,374,916)	0.00
Capture VRS savings from state agency budge	(8,929,743)	0	(8,929,743)	0.00
Capture VRS savings for school teachers	(56,957,407)	0	(56,957,407)	0.00
Total Decreases	(73,262,066)	0	(73,262,066)	0.00
Governor's Recommended Amendments	(73,262,066)	0	(73,262,066)	0.00
<i>Governor's Recommended Budget</i>	<i>(37,531,056)</i>	<i>8,496,841</i>	<i>(29,034,215)</i>	<i>5.00</i>
<i>% Net Change</i>	<i>(205.04%)</i>	<i>0.00%</i>	<i>(165.65%)</i>	<i>0.00%</i>
Economic Contingency				
2000-02 Budget, Ch. 1073	18,250,000	13,000,000	31,250,000	0.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Technology Research Fund Savings	(3,311,126)	0	(3,311,126)	0.00
Total Decreases	(3,311,126)	0	(3,311,126)	0.00
Governor's Recommended Amendments	(3,311,126)	0	(3,311,126)	0.00
<i>Governor's Recommended Budget</i>	<i>14,938,874</i>	<i>13,000,000</i>	<i>27,938,874</i>	<i>0.00</i>
<i>% Net Change</i>	<i>(18.14%)</i>	<i>0.00%</i>	<i>(10.60%)</i>	<i>NA</i>
Deferred Compensation Match				
2000-02 Budget, Ch. 1073	14,140,628	0	14,140,628	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>14,140,628</i>	<i>0</i>	<i>14,140,628</i>	<i>0.00</i>
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>NA</i>
Oil Overcharge				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Executive Management Savings				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

<i>% Net Change</i>	Gen. Fund NA	Nongen Fund NA	Total NA	Total FTE NA
Central Appropriations				
2000-02 Budget, Ch. 1073	847,233,296	181,344,746	1,028,578,042	5.00
Increases	27,025,312	0	27,025,312	0.00
Decreases	(250,137,121)	0	(250,137,121)	0.00
Governor's Recommended Amendments	(223,111,809)	0	(223,111,809)	0.00
Grand Total: Governor's Recommended Budget	624,121,487	181,344,746	805,466,233	5.00
% Net Change	(26.33%)	0.00%	0.00%	0.00%

Executive Branch				
2000-02 Budget, Ch. 1073	12,068,519,957	10,995,431,489	23,063,951,446	104,383.68
Increases	287,300,752	114,356,483	401,657,235	310.00
Decreases	(447,238,133)	111,665,412	(335,572,721)	(6.00)
Governor's Recommended Amendments	(159,937,381)	226,021,895	66,084,514	304.00
Grand Total: Governor's Recommended Budget	11,908,582,576	11,221,453,384	23,130,035,960	104,687.68
% Net Change	(1.33%)	2.06%	0.29%	0.29%

INDEPENDENT AGENCIES

MCV Hospitals Authority

2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	NA

State Corporation Commission

2000-02 Budget, Ch. 1073	0	71,534,099	71,534,099	653.00
Increases				
Registration fees	0	Language	Language	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	71,534,099	71,534,099	653.00
% Net Change	NA	0.00%	0.00%	0.00%

State Lottery Department

2000-02 Budget, Ch. 1073	0	72,924,863	72,924,863	309.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	72,924,863	72,924,863	309.00
% Net Change	NA	0.00%	0.00%	0.00%

Va. Higher Education Tuition Trust Fund

2000-02 Budget, Ch. 1073	0	3,715,469	3,715,469	30.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	<u>Gen. Fund</u>	<u>Nongen Fund</u>	<u>Total</u>	<u>Total FTE</u>
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>3,715,469</i>	<i>3,715,469</i>	<i>30.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Virginia Retirement System				
2000-02 Budget, Ch. 1073	0	23,734,336	23,734,336	207.00
Increases				
Study of dormant accounts	0	Language	Language	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>23,734,336</i>	<i>23,734,336</i>	<i>207.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Workers' Compensation Commission				
2000-02 Budget, Ch. 1073	0	15,020,336	15,020,336	180.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>15,020,336</i>	<i>15,020,336</i>	<i>180.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Va. Office for Protection & Advocacy				
2000-02 Budget, Ch. 1073	437,755	1,634,257	2,072,012	26.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Trans. to Dept. for Rights of Virginians with	(437,755)	(1,634,257)	(2,072,012)	(26.00)
Total Decreases	(437,755)	(1,634,257)	(2,072,012)	(26.00)
Governor's Recommended Amendments	(437,755)	(1,634,257)	(2,072,012)	(26.00)
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
<i>% Net Change</i>	<i>(100.00%)</i>	<i>(100.00%)</i>	<i>(100.00%)</i>	<i>(100.00%)</i>
Independent Agencies				
2000-02 Budget, Ch. 1073	437,755	188,563,360	189,001,115	1,405.00
Increases	0	0	0	0.00
Decreases	(437,755)	(1,634,257)	(2,072,012)	(26.00)
Governor's Recommended Amendments	(437,755)	(1,634,257)	(2,072,012)	(26.00)
<i>Grand Total: Governor's Recommended Budget</i>	<i>0</i>	<i>186,929,103</i>	<i>186,929,103</i>	<i>1,379.00</i>
<i>% Net Change</i>	<i>(100.00%)</i>	<i>(0.87%)</i>	<i>(1.10%)</i>	<i>(1.85%)</i>

NON-STATE AGENCIES

Non-State Agencies				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
<i>Governor's Recommended Budget</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
<i>% Net Change</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Non-State Agencies				
2000-02 Budget, Ch. 1073	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	Gen. Fund	Nongen Fund	Total	Total FTE
Increases	0	0	0	0.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Grand Total: Governor's Recommended Budget	0	0	0	0.00
<i>% Net Change</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>

Total: Operating Expenses				
2000-02 Budget, Ch. 1073	12,391,495,024	11,197,570,387	23,589,065,411	109,221.89
Increases	299,300,752	114,356,483	413,657,235	314.00
Decreases	<u>(452,326,862)</u>	<u>110,031,155</u>	<u>(342,295,707)</u>	<u>(32.00)</u>
Governor's Recommended Amendments	<u>(153,026,110)</u>	<u>224,387,638</u>	<u>71,361,528</u>	<u>282.00</u>
Grand Total: Governor's Recommended Budget	12,238,468,914	11,421,958,025	23,660,426,939	109,503.89
<i>% Net Change</i>	<i>(1.23%)</i>	<i>2.00%</i>	<i>0.30%</i>	<i>0.26%</i>

APPENDIX C

Executive Order 74 Actions

General Fund Savings Strategies for Executive Order 74

FY 2002

ADMINISTRATION:

Department of Human Resource Management

Charge NGF Operations for GF Overhead	(43,598)
Fund Commonwealth of Virginia Campaign with NGF	(73,265)
Administrative Support Services	(49,927)
Training Conferences	(8,900)
Contractor Support for Computer Systems	<u>(170,309)</u>

Total (345,999)

Department of Veterans' Affairs

NGF for Portion of Veterans' Cemetery's Operating Costs	(20,000)
Travel Expenses	(27,780)
Equipment Service Calls	(7,500)
Equipment Purchases	(14,000)
Supplies	(10,000)
Turnover and Vacancy	(72,155)
Long-Distance Charges	(2,200)
Reduce Employee Training Expenses	<u>(20,000)</u>

Total (173,635)

State Board of Elections

Reimbursement to Localities For Local Electoral Boards	(47,250)
Charge for Copies of Public Documents	(4,000)
On-Hand Forms Inventory	(11,800)
Alphabetical Lists of Voters by CD-ROM	(17,000)
National Change of Address (NCOA) List Annually	(41,250)
Reduce Frequency of Mailings to Local Registrars Offices	<u>(50,000)</u>

Total (171,300)

Compensation Board

Base Funding -- Regrades and Photo Processing	(5,930,564)
Turnover and Vacancy	<u>(14,324,219)</u>

Total (20,254,783)

Commonwealth Competition Council

Long Distance Telephone Services	(800)
E-Government Capabilities	(1,700)
In-House Staff for Information Management	(2,500)
Decrease the Number of Council and Taskforce Meetings	(700)
Reduce Travel Reimbursements	(600)
Agency Webpage	(700)

Fill Vacant Position at Lower Salary Level	(16,831)
Total	(23,831)
Department of General Services	
Enhancements to Administrative Automated Systems	(25,000)
Allocate Overhead Costs to NGF	(125,000)
Capital Improvements to the Virginia War Memorial	(87,750)
Travel, Supplies, Equipment, and Contractual Services	(90,225)
Turnover and Vacancy	(76,822)
Centralize the Preparation of Laboratory Kits	(20,000)
Reorganize the Division of Consolidated Laboratory Services	(80,000)
Three GF E-Procurement Positions with NGF	(146,183)
Bureau of Real Property Management to NGF	(50,000)
Total	(700,980)
Department for the Rights of Virginians with Disabilities	
Federal Indirect Cost Recoveries for Overhead	(21,847)
Reduce Director's Travel Expenses	(1,000)
Total	(22,847)
Virginia Public Broadcasting Board	
One Part-Time Administrative Position	(24,000)
Board Meetings	(1,500)
Total	(25,500)
Department of Employment Dispute Resolution	
Turnover and Vacancy	(35,785)
Training and Development	(7,700)
Telephone Charges	(6,000)
Total	(49,485)
Commission on Local Government	
Increase Use of Internet	(469)
Reduce Per Diems for Commission and Legislators	(9,100)
Total	(9,569)
Total for Administration	(21,777,929)
<u>COMMERCE AND TRADE:</u>	
Department of Housing and Community Development	
Industrial Site Development Program	(2,650,000)
Regional Competitiveness Grants	(1,140,800)
Virginia Enterprise Initiative	(70,000)
Derelict Structures Fund	(500,000)
Planning District Commissions	(277,690)
Seed Grants	(89,000)

Federal Funds for Indoor Plumbing/Rehabilitation	(2,000,000)
Supplant Weatherization Funds	(150,000)
NGF for Administrative Expenses	(15,000)
Main Street Program	(20,000)
NGF for Housing Administration	(43,000)
NGF for Assisted Living Housing Program	(50,000)
Regional Competitiveness Program	(15,000)
Recruitment Advertisements	(10,000)
Office of Community Development Operating Costs	(5,000)
Office of Community Development Efficiencies	(5,000)
Information Technology	<u>(3,000)</u>
Total	(7,043,490)
Department of Labor and Industry	
Discretionary Spending	<u>(150,000)</u>
Total	(150,000)
Virginia Employment Commission	
Information Technology Charges	<u>(13,121)</u>
Total	(13,121)
Department of Agriculture and Consumer Services	
Personal Service Efficiencies	(225,186)
Discretionary Spending	(32,753)
Dairy Program Testing	(25,060)
Training of Animal Control Officers	(100,000)
New Technology	(100,000)
NGF to Support NGF Activities	(148,842)
Turnover and Vacancy	(56,057)
Regional Laboratory Fees	(80,000)
Apple Spray Residue Program	(67,412)
Administrative Savings	<u>(247,398)</u>
Total	(1,082,708)
Virginia Economic Development Partnership	
Additional Administrative and Program Savings	(350,000)
Regional Cooperative Advertising Program	(500,000)
Heavy Equipment Operator Training at Fort Pickett	(200,000)
Governor's Economic Development Grant Fund	<u>(1,000,000)</u>
Total	(2,050,000)
Virginia Tourism Authority	
Pass-Through Funding	(825,000)
Various Contracts	(166,581)
Administrative and Program Savings	<u>(533,000)</u>

Total	(1,524,581)
Department of Business Assistance	
NGF for Loan Officer Position	(65,300)
NGF for Support Costs	(35,000)
Danville Small Business Development Center	(15,000)
Small Business Incubator Program	(215,000)
Turnover and Vacancy	(18,795)
Use Federal Funds for Small Business Development	<u>(127,444)</u>
Total	(476,539)
Department of Mines, Minerals and Energy	
Supplant GF Appropriations with NGF	(93,053)
Turnover and Vacancy	(149,400)
Telecommunications Savings	(10,362)
Solar Photovoltaic Manufacturing Incentive Grant	<u>(308,472)</u>
Total	(561,287)
Department Of Forestry	
Turnover and Vacancy	(941,470)
Use Lease-Purchase Program for Fire Fighting Equipment	(453,164)
Reforestation of Timberland Incentives	(250,000)
Urban Tree Planting Program	(150,000)
Reduce Budget for Uniforms	(6,600)
Reduce Budget for Internal Quality Work Group	(7,000)
Reduce Budget for Printing	(40,000)
Reduce Budget for Out-Of-State Travel	<u>(12,610)</u>
Total	<u>(1,860,844)</u>
Total for Commerce and Trade	(14,762,570)
<u>EDUCATION:</u>	
Department of Education (Central Office Administration Only)	
Turnover and Vacancy	(1,647,399)
Federal Funds for Academic Reviews	(200,000)
Balances in Web-Based Technology	(401,004)
Technical Assistance for Truancy Programs	(50,000)
Assessment of SOL Teacher Training Programs	(100,000)
Technology Training for Instructional Leaders	(75,000)
Distribute Standards of Learning Via The Internet	(400,000)
Maintenance Service for Old Software	<u>(45,000)</u>
Total	(2,918,403)
The Library of Virginia	
"Infopowering The Commonwealth"	(1,200,000)

Local Construction Grant Funds	(450,000)
Operational Efficiencies	<u>(500,000)</u>
Total	(2,150,000)
Melchers-Monroe Memorials	
Rental Income from Facilities	(14,000)
Revenue from Admissions to Historic Sites	(4,800)
Private Fundraising	<u>(22,188)</u>
Total	(40,988)
Virginia Museum of Fine Arts	
Staff Travel and Training	(35,000)
Turnover and Vacancy	<u>(202,800)</u>
Total	(237,800)
Frontier Culture Museum	
Administrative Savings	<u>(58,417)</u>
Total	(58,417)
State Council of Higher Education	
Turnover and Vacancy	<u>(133,246)</u>
Total	(133,246)
Jamestown - Yorktown Foundation	
Turnover and Vacancy	<u>(191,000)</u>
Total	(191,000)
Total for Education	(5,729,854)
	<u>FINANCE:</u>
Department of Planning and Budget	
Technology Enhancements	(85,000)
Information Technology Position	<u>(57,760)</u>
Total	(142,760)
Department of Accounts	
Turnover and Vacancy	(46,068)
Reduce Printing Costs	(15,000)
Reduce Discretionary Expenditures	<u>(12,634)</u>
Total	(73,702)
Department of The Treasury	
Turnover and Vacancy	<u>(60,824)</u>
Total	(60,824)
Treasury Board	
Debt Service Payment Balances	<u>(804,815)</u>
Total	(804,815)
Total for Finance	(1,082,101)

NATURAL RESOURCES:

Department of Conservation and Recreation

Virginia Land Conservation Foundation Fund	(6,200,000)
National Cooperative Soil Survey	(70,000)
Division of Planning and Recreational Services	(20,000)
Natural Heritage Program	(250,000)
Administrative Savings	(280,000)

Total (6,820,000)

Chippokes Plantation Farm Foundation

Reduce Marketing Expenses	(45,000)
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Total (45,000)

Marine Resources Commission

Removing Obstructions in the Elizabeth Rive	(100,000)
Information Systems Position	(61,025)
NGF for Recreational Fishing Board Support Services	(40,000)

Total (201,025)

Department of Historic Resources

Publications and Outreach	(13,195)
Deputy and Administrative Assistant Positions	(118,870)

Total (132,065)

Department of Environmental Quality

Discontinue Contract for Training Program	(85,000)
Use Waste Tire Trust Funds for Waste Tire Disposal	(220,000)
Turnover and Vacancy	(200,000)
Use Petroleum Storage Tank Fund for Related Overhead	(752,000)

Total (1,257,000)

Total for Natural Resources (8,455,090)

PUBLIC SAFETY:

Department of Military Affairs

Turnover and Vacancy	(182,528)
Supplant GF with Federal Funds	(69,492)

Total (252,020)

Department of Emergency Management

Web-Based Publishing	(9,000)
Increase Use of Master Equipment Lease Program	(30,000)
Implement Lease/Finance Program for Equipment	(30,000)
Turnover and Vacancy	(60,000)

Total (129,000)

Department of Criminal Justice Services	
Recalculate GF Match for Federal Byrne Grant	(1,228,458)
Support Positions with NGF	(535,884)
Adjust Comprehensive Community Corrections Act (CCCA)	(261,684)
Base 599 Aid to Localities on Current Revenues	(5,310,352)
Replace GF E-911 Grants With NGF	<u>(1,400,000)</u>
Total	(8,736,378)
Department of State Police	
Lease/Finance Program for New Vehicles	<u>(2,547,453)</u>
Total	(2,547,453)
Department of Correctional Education	
Turnover and Vacancy	<u>(623,930)</u>
Total	(623,930)
The Parole Board	
Equipment Purchases and Other Expenses	<u>(17,862)</u>
Total	(17,862)
Department of Juvenile Justice	
Reduce the Use of Private Provider Beds	<u>(720,080)</u>
Total	(720,080)
Department of Corrections (Central Activities)	
Food and Food Supplies	(263,033)
Local Jail Reimbursement Balances	(1,157,999)
Master Equipment Lease Program	(1,251,000)
Web-Based Publishing	(30,720)
Level Fund Substance Abuse Treatment	(249,000)
Realign Diversion and Detention Center	<u>(1,149,597)</u>
Total	<u>(4,101,349)</u>
Total for Public Safety	(17,128,072)
<u>TECHNOLOGY:</u>	
Department of Technology Planning	
Use Wireless E-911 Fund for New Position	<u>(18,600)</u>
Total	(18,600)
Center for Innovative Technology	
Technology Innovation Centers	(1,000,000)
Technology Opportunity Award Fund	<u>(14,008)</u>
Total	<u>(1,014,008)</u>
Total for Technology	(1,032,608)

TRANSPORTATION:

Department of Transportation	
Eliminate Grant Funding for Private Airports	<u>(5,000,000)</u>
Total	<u>(5,000,000)</u>
Total for Transportation	(5,000,000)

CENTRAL APPROPRIATIONS:

Economic Contingency	
Commonwealth Health Research Fund	<u>(2,500,000)</u>
Total	<u>(2,500,000)</u>
Total for Central Appropriations	(2,500,000)

Grand Total	(77,468,224)
Less Pre-Paid Reductions in the 2nd Year	<u>7,098,799</u>
Net FY2002 Reduction	(70,369,425)

APPENDIX D

2 Percent GF Across-the Board Reductions

2 Percent General Fund Across-the-Board Reductions HB/SB 29

	2% FY 2002
Legislative Department	
Senate	178,715
House of Delegates	340,313
Legislative Reversion Clearing Account	2,126
Commission on Intergov'mtl Cooperation	10,378
Legislative Services	86,666
Code Commission	5,651
Legislative Automated Systems	55,824
JLARC	55,678
Coal & Energy Comm	426
Auditor of Public Accounts	179,222
State Crime Commission	6,583
Uniform State Laws	790
Capitol Square Preservation Council	1,987
Freedom of Info Advisory Council	2,957
Youth Services Comm	6,250
Housing Study Comm	3,064
Chesapeake Bay Commission	3,488
Health Care Commission	8,734
M. King Jr. Memorial Commission	800
Comm. on Tech. & Sciences	3,260
Water Commission	203
Legislative Department Totals	953,115
Judicial Department	
Magistrates	375,382
Court System	327,435
Judicial Inquiry & Review	9,195
Circuit Courts	302,476
General District Courts	933,029
Juvenile & Domestic Relations Court	603,576
Combined District Courts	153,783
Court of Appeals	82,373
Criminal Sentencing Commission	16,715
Board of Bar Examiners	17,560
Public Defender Commission	376,332
Judicial Department Totals	3,197,856
Executive Offices	
Lt. Governor's Office	6,782
Governor's Office	48,551

2 Percent General Fund Across-the-Board Reductions HB/SB 29

	2% FY 2002
Attorney General (OAG)	356,709
Secretary of the Commonwealth	29,951
Interstate Organization	4,780
Liaison Office	4,678
Executive Offices Totals	451,451

Administration

Human Resource Management	86,492
Veterans' Affairs	53,214
Board of Elections	203,738
Compensation Board	33,795
Competition Council	5,879
Council on Human Rights	7,349
Office of Administration	20,192
General Services	244,036
Rights of Disabled	3,692
Va. Public Broadcasting Board	165,448
Employment Dispute Resolution	21,348
Commission on Local Government	13,353
Administration Totals	858,536

Commerce and Trade

Housing & Community Development	446,648
Labor & Industry	148,389
Employment Commission	1,737
Office of Commerce & Trade	12,613
Minority Business	7,839
Agriculture	504,294
Economic Development Partnership	332,695
Va Tourism Authority	243,717
Business Assistance	123,612
Mines & Energy	218,217
Forestry	260,354
Commerce and Trade Totals	2,300,115

Education

Science Museum of Virginia	19,495
Commission for the Arts	13,733
Office of Education	12,795
Dept of Education	524,967
Library of Virginia	715,832

2 Percent General Fund Across-the-Board Reductions HB/SB 29

	2% FY 2002
William & Mary	983,605
UVa - Academic	3,182,912
VA Tech	3,730,481
VA Military Institute	220,651
Longwood	403,213
Mary Washington	374,876
James Madison	1,320,688
Radford	790,108
School for the Deaf & Blind at Staunton	41,524
School for the Deaf & Blind at Hampton	58,287
Melchers-Monroe	10,591
Old Dominion	1,699,303
Va. Tech Extension	1,217,705
VSU - Extension	51,027
VCU	3,550,389
Museum of Fine Arts	159,865
Frontier Culture Museum	30,460
Richard Bland	98,037
Christopher Newport	457,669
Council of Higher Education	91,559
UVa's College at Wise	204,446
George Mason	2,354,632
Comm. College System	6,164,218
Marine Science (VIMS)	360,649
Medical Coll of Hampton Roads	145,518
Gunston Hall	13,018
Jamestown/Yorktown	130,769
Roanoke Hi Ed Authority	13,250
Southeastern Universities Research Assoc.	16,426
SWVa Hi Ed Center	31,208
Education Totals	29,193,906
Finance	
Planning & Budget	113,666
Internal Auditor	15,163
Accounts	185,994
Treasury	113,541
Taxation	179,796
Office of Finance	10,235
Finance Totals	618,395

2 Percent General Fund Across-the-Board Reductions HB/SB 29

	2% FY 2002
Health and Human Resources	
Aging	310,476
Office of Health & Human Resources	16,299
Woodrow Wilson	108,965
Rehabilitation Services	543,613
Center for the Blind	4,538
Health	867,728
Medical Assistance	1,040,959
Board for Disabled	2,928
Blind and Vision Impaired	139,618
Mental Health (Cent Office)	1,057,800
Deaf & Hard of Hearing	28,964
Social Services	1,516,906
Grants to Localities (MHMR)	3,416,088
Mental Health Treatment Centers	970,595
Mental Retardation Training Centers	365,536
Health & Human Resources Totals	10,391,013
Natural Resources	
Office of Natural Resources	11,055
Conservation & Recreation	640,381
Chippokes Plantation	5,100
Marine Resources	97,765
Chesapeake Bay	29,924
Historic Resources	27,207
Environmental Quality	705,822
Natural History Museum	45,591
Natural Resources Totals	1,562,845
Public Safety	
Criminal Justice Services	1,377,147
Office of Public Safety	14,760
Correctional Ed	608,821
Parole Board	16,959
Community Corrections	1,572,116
Juvenile Justice	2,146,216
Corrections - Institutions	5,076,093
Corrections - Central Office	718,710
Commonwealth Attorneys' Services Council	12,381
Public Safety Totals	11,543,203

2 Percent General Fund Across-the-Board Reductions HB/SB 29

	<u>2%</u> <u>FY 2002</u>
Technology	
Technology Planning (DTP)	54,523
Office of Technology	11,338
Center for Innovative Technology (CIT)	<u>250,134</u>
Technology Totals	<u>315,995</u>
Transportation	
Dept of Aviation	<u>1,002</u>
Transportation Totals	<u>1,002</u>
Total Reduction	<u><u>61,387,432</u></u>

APPENDIX E

**Summary of Employment Change
HB/SB 29**

Summary of Employment Level Changes In Governor's Budget Proposals for 2001-2002

	Chapter 1073-FY 2002			Governor's Amendments			HB29/SB29		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	582	30	611	0	0	0	582	30	611
Judicial Department	2,742	81	2,822	4	0	4	2,746	81	2,826
Executive Department									
Executive Offices	304	64	368	2	1	3	307	64	371
Administration	496	419	916	2	19	21	498	438	937
Commerce and Trade	1,118	1,524	2,643	0	0	0	1,118	1,524	2,643
Public Education	500	125	625	0	0	0	500	125	625
Higher Education	18,513	25,852	44,365	4	278	282	18,517	26,130	44,647
Other Education	503	214	716	0	0	0	503	214	716
Finance	1,098	79	1,177	0	0	0	1,098	79	1,177
Health and Human Resources	9,330	7,781	17,111	0	(6)	(6)	9,330	7,775	17,105
Natural Resources	1,106	908	2,014	0	0	0	1,106	908	2,014
Public Safety	18,336	3,031	21,367	0	4	4	18,336	3,035	21,371
Technology	12	348	360	0	0	0	12	348	360
Transportation	0	12,719	12,719	0	0	0	0	12,719	12,719
Central Appropriations	5	0	5	0	0	0	5	0	5
Independent Agencies*	7	1,398	1,405	(7)	(19)	(26)	0	1,379	1,379
Totals	54,652	54,571	109,222	5	277	282	54,657	54,847	109,504

**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