



*Summary of the*

# **2002–2004 BUDGET**

April 25, 2002

**Prepared jointly by the staffs of the:**

**HOUSE APPROPRIATIONS COMMITTEE  
and  
SENATE FINANCE COMMITTEE**

# **INTRODUCTION**

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a summary of the adopted budget for the 2002-2004 biennium.

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# Table of Contents

<b>OVERVIEW .....</b>	<b>O-1</b>
<b>REVENUES .....</b>	<b>1</b>
<b>LEGISLATIVE .....</b>	<b>9</b>
<b>JUDICIAL .....</b>	<b>11</b>
<b>EXECUTIVE OFFICES .....</b>	<b>15</b>
<b>ADMINISTRATION.....</b>	<b>17</b>
<b>COMMERCE AND TRADE.....</b>	<b>24</b>
<b>PUBLIC EDUCATION .....</b>	<b>30</b>
<b>HIGHER EDUCATION .....</b>	<b>41</b>
<b>OTHER EDUCATION .....</b>	<b>51</b>
<b>FINANCE.....</b>	<b>53</b>
<b>HEALTH &amp; HUMAN RESOURCES.....</b>	<b>58</b>
<b>NATURAL RESOURCES.....</b>	<b>83</b>
<b>PUBLIC SAFETY .....</b>	<b>88</b>
<b>TECHNOLOGY.....</b>	<b>102</b>
<b>TRANSPORTATION .....</b>	<b>104</b>
<b>CENTRAL APPROPRIATIONS.....</b>	<b>111</b>
<b>INDEPENDENT AGENCIES .....</b>	<b>117</b>
<b>NONSTATE AGENCIES .....</b>	<b>120</b>
<b>CAPITAL OUTLAY .....</b>	<b>126</b>

## Appendices

<b>Aid for Public Education 2002-2003</b>	<b>A</b>
<b>Aid for Public Education 2003-2004</b>	<b>B</b>
<b>Summary of Detailed Actions in Budget</b>	<b>C</b>
<b>Capital Outlay</b>	<b>D</b>
<b>Base Budget Adjustments for E.O. 74</b>	<b>E</b>
<b>Detailed Employment Summary</b>	<b>F</b>

# **Overview of the Adopted Budget 2002-04 Biennium Contained in HB 30, as Adopted**

The 2002-04 budget, as adopted, addresses a substantial projected budget shortfall for the next biennium. Economic weakness is expected to continue into the start of the new biennium and will produce general fund revenue collections that are insufficient to cover the cost of continuing current services – even before adding the cost of typical high priority commitments such as Medicaid, the state share of the Standards of Quality, and increases in human resources and other programs. When the cost of these programs is included, the projected budget shortfall approached \$2.4 billion over the two-year period.

To bring the \$2.4 billion budget shortfall into balance, the adopted budget includes a combination of revenue actions and budget cuts that are meant to provide a transition in the first year to permanent, on-going budget savings and to better align year-to-year revenue collections and GF spending.

Specifically, the adopted budget adds about \$785 million to the resources available for appropriation through increased transfers, fees, and revenue adjustments and includes about \$1.6 billion in GF budget reductions. Major features of resource and budget reduction actions include:

- Diversion to the general fund of the one-half cent sales tax dedicated for highway construction in FY 2003, estimated at \$317 million, to be replaced by bonds issued by the Commonwealth Transportation Board. (The proposed diversion of \$335.6 million in FY 2004 sales tax was rejected.);
- Increase in a variety of registration/user fees to help offset general fund reductions (\$175 million for the biennium);
- Targeted budget cuts to include the closure of a state prison, elimination/downsizing of numerous state programs, reduction in discretionary grants for local aid, etc., and cuts equivalent to 7 percent and 8 percent for most GF agencies, along with 7 and 8 percent reductions for select NGF agencies;
- Lowering VRS contribution rates to reflect recognition of dormant accounts and system valuation as of June 30, 2001 with related GF and NGF savings; and

- Using Literary Fund revenue in lieu of general funds to pay some of the cost of teacher retirement.

**Revenues**

The adopted 2002-04 budget includes \$24.7 billion in general fund resources available for appropriation, projecting growth rates of 3.4 percent for FY 2003 and 6.5 percent for FY 2004.

<b>General Fund Resources Available for Appropriation (2002-04 biennium, \$ in millions)</b>	
Available Balances	\$ 151.1
Revenue Estimate	23,306.3
Transfers	<u>1,290.6</u>
<b>Total GF Resources</b>	<b>\$24,748.0</b>

The forecast assumes that the current recession will end during the first quarter of FY 2003, and the recovery will be gradual rather than a sharp rebound. Both job and wage growth are projected to remain weak until FY 2004.

The forecast also incorporates tax policy actions such as the continued acceleration of sales and use tax collections from July into June for larger retailers, repeal of the change in income tax withholding that has been deferred since 1989, doubling of registration fees for stock corporations, re-estimates and limits on certain tax credits, and deconformity with federal tax law changes. Increases in various fees also are incorporated in the resource estimate, as detailed in the revenue section which follows.

Proposed transfers to the general fund increase total available resources by \$1.3 billion. Of this amount, \$658.0 million represents estimated Lottery profits that are transferred for use in public education. Other large transfers totaling about \$521 million, which reflect unusual activity include:

- \$317.0 million from redirection of the one-half cent state sales and use tax from highway construction in FY 2003;

- \$62.6 million in nongeneral fund agency budget reductions (7 percent and 8 percent), and savings from reducing the number of authorized “at-will” positions, with the savings redirected to the general fund;
- \$54.3 million from the write-off of VRS dormant account liabilities (another \$25.0 million GF is shown as a budget reduction), along with \$52.0 million in NGF savings from reduced VRS contribution rates;
- \$15.5 million from unspent balances at the Virginia Tobacco Settlement Foundation; and
- \$20.0 million from a Motor Vehicle Records fee increase.

This \$521 million in additional transfers resulting from unusual activity is added to revenue adjustments and budget savings itemized below to bring the budget into balance.

**Budget Savings**

The adopted budget includes about \$1.6 billion in general fund budget reductions to include reduced retirement contribution rates for state employees, teachers, and other employee groups related to dormant accounts and updated system valuation; substituting different fund sources to pay the cost of some programs now borne by the general fund; eliminating or starting to phase out a number of state programs; and imposing across-the-board cuts to agency budgets. A small proportion of budget reductions result from lower projected caseloads, and are primarily technical. The budget savings are detailed below.

<b>Major GF Spending Reductions HB 30, As Adopted (\$ in millions)</b>	
<b>Reduce Retirement Contributions</b>	
Public Ed.- Group Life Holiday	(\$30.5)
Cent. Acct’s – State Employee Group Life Holiday	(36.3)
Comp. Bd./Cent. Acct’s - Charge VRS Actuary’s Rate	(55.1)
VRS-Savings from Dormant Accounts (GF)	(45.8)

**Shift Costs To Other Funds And Payers**

Public Ed.-Use Literary Fund for Teacher Retirement and Social Security	(176.4)
Car Tax Remains at 70%	(118.8)
DMAS-Increase Federal Funds for Medicaid	(38.0)
VDH-Use TANF funds for Prevention Program Grants to Localities	(2.8)
VDH-Fees to supplant GF for Well & Onsite Sewage Inspections	(1.0)
VDH-Fees to supplant GF for Annual Restaurant Inspections	(0.9)
VDH-Fees to supplant GF for Vital Records Searches	(0.4)
CSA-Use TANF Funds for the Comprehensive Services Act Trust Fund	(2.1)
Comp. Bd.-Use Technology Trust Fund for Circuit Court Clerks' Offices	(5.0)
DEQ-Increase Hazardous Waste, Solid Waste, and Water Program Permit Fees to Offset GF Support	(6.2)
DSP-Use Wireless E-911 Fund for 911 Dispatchers	(6.0)
DOC-Use Room and Board Funds for Diversion Centers	(2.5)
DOC-Use Medical Copayment Balances to Pay Some Medical Costs	(1.5)
DOC-Utilize Drug Assessment Funds to Pay Operating Expenses	(0.8)
DJJ-Use Drug Assessment Fund Fees for DJJ Costs	(0.4)
DTP-Use Wireless E-911 for the Virginia Geographic Information Network	(0.3)
CO-Use Oil Overcharge Funds for Energy Efficiency Capital Projects	(0.5)
Higher Ed.-Phase out GF Support for Research Centers	(3.8)
DOA-Fund Line Of Duty Act Payments from Group Life Program	(0.5)
DGS-Drinking Water Tests	(2.0)
VDOT-Switch Fund Sources for Rt. 58 Corridor Fund	(13.1)

**Reduce Aid To Localities**

Public Ed.-Reduce GF Support for School Construction Grants	(55.0)
Public Ed.-Require Local Match for Retiree Health Care Credit, and Fund "Recognized" Positions only	(36.1)
Public Ed.-Eliminate Lottery "Hold Harmless"	(29.7)

Public Ed.-Eliminate Separate Funding for Teaching Materials	(12.9)
Public Ed.-Eliminate Separate SOL Teacher Training	(34.7)
Public Ed.-Eliminate Additional Teachers	(57.1)
Public Ed.-Eliminate Maintenance Supplement	(19.3)
Public Ed.-Eliminate Several Small Programs	(13.2)
Public Ed.-Reduce Several At-Risk Programs	(8.6)
Public Ed.-Capture Anticipated Balances	(9.9)
DOA-Reduce Appropriation for ABC Profits, Wine Tax and Other Dedicated Local Aid	(16.8)
LOV-Reduce State Aid to Local Public Libraries	(3.2)
DJJ-Juvenile Comm. Crime Control Act (VJCCA)	(30.0)
DJJ-Offices on Youth	(4.2)
DCJS-Reduce Aid to Localities with Police Departments due to Lower State Revenues	(18.2)
DCJS-Jail Based Substance Abuse Treatment	(0.8)
Comp. Bd.-Redefine Offenders with "12 Month" Sentences as Local Responsible Inmates	(2.0)
<b>State Program Eliminations/Reductions</b>	
Cen. Accts-Unallocated Across-the-Board Cuts for Exec. Agencies (H&HR Agencies 4% = \$42.0)	(47.1)
Cen. Accts- Higher Ed. Affiliated Institution/Other Education Cuts	(21.7)
Cen. Accts-Legislative Department Budget Cuts	(2.6)
Allocated Across-the-Board Cuts	
Higher Education Institutions Cuts	(290.7)
Public Safety Agencies-7%/8% Cuts (Includes prison closure)	(73.5)
Administration Agencies-7%/8% Cuts	(6.1)
Comp Bd.-Sheriff's 5%/5% Cuts	(33.6)
Comp Bd.-Other Const. Offices-7%/8% Cuts	(20.3)
Commerce & Trade Agencies-7%/8% Cuts	(12.3)
Natural Resource Agencies-7%/8% Cuts	(10.6)
Finance Agencies-7%/8% Cuts	(4.6)
DOE-7%/8% Cuts	(4.1)
Technology Agencies-7%/8% Cuts	(2.5)
Cen. Accts.-Reduce the Governor's Opportunity Fund	(12.5)
DMAS-Reduce Provider Payments in Medicaid	(40.6)
DMAS-Cost Containment of Pharmaceuticals and Other Actions	(24.2)



DMAS-Defer Medicaid Coverage for Substance Abuse Services until April 2004	(8.8)
DMAS-More Stringent Medical Oversight of Specific Disease Categories	(10.0)
DSS-Administrative Efficiencies at Local Departments of Social Services	(4.0)
Comp. Bd.-Transfer State Responsible Inmates to DOC	(16.9)
Comp. Bd.-Reimbursement for Out-of-State Inmates	(7.5)
DJJ-Reconfigure Culpeper Juvenile Correctional Center	(9.1)
DOC-Close Men's Boot Camp	(4.2)
DOC/DCJS/DJJ -SABRE Substance Abuse Treatment	(18.5)
DCJS-Pre and Post Incarceration Services	(2.6)
DCJS-Inst. Of Forensic Science & Medicine	(2.0)
Parole Board-Reduce Size of Board (SB 647)	(0.4)
DJJ-Eliminate Separate General Fund Support for the Richmond Continuum Project	(1.6)
LOV-Reduce Funding for Info-powering the Commonwealth	(1.0)
VEDP-Reduce Funding for Marketing Missions and Industry Shows	(1.0)
DBA-Workforce Training	(8.8)
DHCD-Eliminate Funding for Regional Competitiveness Act	(18.0)
DOE-Targeted Reductions	(4.5)
DMHMRSAS-Postpone Implementation of Performance Outcome Measurement System	(3.5)
DMHMRSAS-Reduce Funds for Pilot Programs	(0.3)
DMHMRSAS-Reduce Funds to Monitor Performance Agreements	(0.3)
DMAS-Reduce Indigent Care Trust Fund	(2.0)
Health-Reduce Health Care Grant Programs	(1.6)
Aging-Reduce Aging Grant Programs	(0.3)
SCHEV-Reduce Tuition Assistance Grants (TAG)	(6.8)
Internal Auditor-Eliminate Agency	(1.5)
<b>Technical Reductions</b>	
Treasury Bd.-Reduce Debt Service Payments	(8.5)
All Agencies-Reduction in Workers' Compensation Premiums	(1.5)
All Agencies-Reduce Funding for Rental Charges	(0.5)
SCHEV-Eliminate Former OCR Programs	(6.8)
<b>Total</b>	<b>(\$1,661.9)</b>

## **Spending Increases**

The adopted budget includes \$2,213.0 million GF in spending increases above the base budget for the next biennium. Of the total, about two thirds is explained by increases in five areas:

- 1) the increased cost of Medicaid (\$609.1 million);
- 2) updates in the cost of the state share of the Standards of Quality for public schools, along with related categorical and incentive programs, and maintain the state testing program (\$390.2 million);
- 3) a 2.5 percent bonus or two weeks of paid vacation (at employee's option) in August, 2002, for classified state employees and a 2.5 percent equivalent for faculty (\$63.4); a FY 2004 compensation reserve for all groups of state and state-supported employees (\$101.4 million); health insurance premium increases for state employees (\$82.6);
- 4) the increased cost of serving special needs children under the Comprehensive Services Act (\$137.7 million); and
- 5) general fund increases to offset the loss of out-of-state inmates in adult prisons (\$52.9 million).

### **Spending Increases HB 30, As Adopted (GF \$ In Millions)**

#### **Salary Increase and Benefit Cost Increases**

Cen. Acc'ts-2.5% Bonus or Paid Vacation for State Classified employees and equivalent for faculty, August 2001	\$63.4
Cen. Acct's-FY 2004 Compensation Reserve for all State and State-supported Local Employees	101.4
Cen. Acc'ts-Increase Health Benefit Premiums for State Employees (11% Avg. Employee Premium Increase)	82.6

Cen. Acc'ts-Increased Cost of the Disability Program for State Employees	11.3
Cen. Acc'ts-Increased Cost of Group Life Insurance for State Employees	8.6
Cen. Acc'ts-Increased Cost of Retiree Health Credit for State Employees	7.7
UVA-Increased Funds for Health Care Plan	1.6
<b>Public Education</b>	
Public Ed.-Update Costs of the Standards of Quality Programs	379.9
Public Ed.-End Deduction of Locally-generated Revenues (JLARC Tier 1)	74.8
Public Ed.-Phase-in State Share of Administrative Positions	58.3
DOE Testing Initiative	10.3
DOE-Teacher Bonuses	2.4
<b>Higher Education</b>	
Cen. Acc'ts- Continue Commonwealth Technology Research Fund	16.2
All Colleges-Increase Student Financial Assistance	8.2
UVa, VCCS, UVaW, MWC, JMU, VPI-Operation and Maintenance of New Facilities	9.0
NSU- Enhance Academic Programs	7.5
CO: NSU-Funding for Deferred Maintenance	0.9
VSU-Enhance Academic Programs	5.0
VSU-Extension State Match for Land Grant	0.6
CO: VSU- Funding for Deferred Maintenance	2.6
SCHEV-State Match for GEAR UP Program	2.1
<b>Human Resources</b>	
Aging-Provide Funding for Pharmacy Connect in Southwest Virginia	0.7
Aging-SeniorNavigator.com	0.3
CSA-Fund Mandated Foster Care and Special Education Services	137.7
VDH-Emergency Medical Services	6.4
VDH-Continue Funding for Information Technology Network Infrastructure	6.0
VDH-Epidemiologists for Bio-Terrorism	1.8
DMAS-Provide Funding for Utilization and Inflation	609.1

DMAS-Eliminate the Shortfall in the Mental Health and Mental Retardation Facilities	27.4
DMAS-Fund all Current Mental Retardation Waiver Slots; Increase by 150 Slots	23.8
DMAS-Fund Indigent Health Care at Teaching Hospitals (Plus \$2.25 million in Legislative)	22.0
DMAS-Complete Development of the New Medicaid Claims Processing System	1.2
DMAS-Expand Enrollment in FAMIS	0.5
DMHMRSAS-Enhance Staffing at Training Centers	3.4
DSS-Fund Mandated Foster Care Maintenance and Adoption Subsidy Payments	38.0
DSS-Restore GF for Healthy Families	2.8
DSS-Meet Federal Mandate to Operate an Electronic Benefits Transfer (EBT) System for Food Stamps	4.0
DSS-Fund Federal Mandated Spending to Improve Food Stamp Eligibility and Benefits Accuracy Based on Prior Error Rates	1.5
DSS-Fund Child Support Enforcement Operations	1.5
DSS-Replace Old Computers used by over 150 Offices	1.1
DSS-Fund the Comprehensive Services Assistance and Review Team	0.6
DSS-Restore GF for Domestic Violence System	0.3
DSS-Restore Dementia Training for LTC Workers	0.1
<b>Public Safety</b>	
DOC-Replace Out-of-State Inmate Revenue with GF	50.0
DCE-Replace Revenues from Out-of-State Inmates with General Fund Support	2.9
DJJ-Provide the State's Share of Operating Local Detention Facilities	18.9
DCJS-Fund the Integrated Criminal Justice Information System (ICJIS)	1.6
DCJS-Fund Maintenance and Operating Costs for the Norfolk Public Health Building	1.6
<b>Debt Service</b>	
Treas. Bd.-Debt Service for Higher Education Equipment Notes	7.9
Treas. Bd.-Debt Service for Building Virginia's Future	27.2
Treasury-Payment for Jeffrey Cox	0.7
State Police- Debt Service on Five Helicopters	1.1

**Commerce And Trade/Natural Resources**

VEDP-Operating Subsidy for the Va. Adv. Carrier Integration Center	5.0
Forestry-Equipment Replacement	2.2
DHCD-Workforce Services	4.0
DCR-State Park Operations	12.3
MRC-Marine Patrol	2.0
DEQ-Groundwater Research/Water Supply Planning	0.9
DEQ-TMDL's	0.5
MRC-Replace Marine Patrol Vessels	0.4
DCR-Match for Federal Land Conservation Program	6.1

**General Government**

Comp. Bd.-Provide Funding for Local and Regional Jail Per Diem Payments	62.7
Comp. Bd.-Provide One Law Enforcement Deputy per 1,500 Local Population	7.4
VRS-Provide Funds for the Volunteer Firefighters and Rescue Squad Workers Service Award Program	0.3
Treasury-Increase Funding for Payment of Bank Services Fee	2.8
Tax-Continue Tobacco Enforcement Unit to Satisfy the Master Tobacco Settlement Agreement	0.6
Tax-Consolidate Functions from DMV at Tax	4.7
Nonstate Agency-Funding for Virginia Horse Center	1.3
DOA-Provide Additional Funding for the Payroll Service Bureau	0.5
DGS-Provide Funding for Security Equipment at the Seat of Government	0.7
DGS-Maintain Laboratory's Drinking Water Analysis Capability	0.7
DGS-Maintain Laboratory's Ability to use Molecular Biology Analysis	0.8
DGS-Consolidated Labs Equipment	0.6
Courts-Judgeships Approved in 2001 Session	1.5
Courts-Increase for Criminal Fund	23.2
Courts-Finance Social Security Tax Base Increase	0.6
Courts-District court Staffing (HB 151)	1.8
Public Defender Commission-Norfolk Public Defender and Capital Defense Units	7.0
Atty Gen.-Establish Tobacco Enforcement Unit	0.3

Non State Agencies	6.3
Other Increases	2.7
<b>Transportation</b>	
VDOT-Deposit GF into Priority Transportation Fund	146.6
<b>Capital Outlay</b>	
CO: Maintenance Reserve: Fund Statewide	
Infrastructure Repair Projects	49.8
CO: Fund Emergency Repairs and Improvements at State Facilities	0.9
<b>Total</b>	<b>\$2,213.0</b>

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

**Direct Aid for Public Education.** The approved 2002-04 budget for Direct Aid to Public Education contains a net increase of \$280.7 million (\$29.7 million GF and \$251.0 million NGF) for the biennium when compared to the adjusted appropriation for current operations. This total reflects new general fund spending of \$513.1 million, offset by \$483.3 million in reductions.

Literary Fund revenues in the amount of \$176.4 million are being used to cover a portion of the cost of teacher retirement and Social Security. Net new federal funding will provide \$60.9 million in the biennium, and \$13.7 million from the Literary Fund is included for additional equipment debt service for a \$117.3 million educational technology grant program.

Recommended increases for Direct Aid to Public Education include formula-driven and technical increases of \$379.9 million to update the Standards of Quality accounts, incentive and categorical accounts for increased enrollment, prevailing costs of education, sales tax revenues and updated composite index calculations; \$74.8 million to end the deduction of locally-generated revenues in the calculation of the state share of the costs of the Standards of Quality; \$58.3 million to begin paying the state share of the cost of administration in local school divisions; \$96.4 million from the newly enacted federal No Child Left Behind Act to provide additional funding for Teacher Training, Early Reading and Special Education programs; and \$13.7 million from the Literary Fund for technology debt service.

In addition to the transfer of \$176.4 million in Literary Funds to cover a portion of the increased costs, the following funding reductions were adopted to help offset cost increases and address the JLARC tier 1 recommendations: eliminate the Additional Teachers funding added during the previous administration (\$57.1 million GF), Maintenance Supplement (\$19.3 million GF), and 11 smaller programs (\$3.4 million GF); reduce the School Construction Grants program by half (\$55.0 million GF); eliminate the Lottery Hold Harmless program (\$29.7 million GF); apply the composite index to the retiree health care credit (\$36.1 million GF); eliminate Teacher Training as a stand-alone program (\$34.7 million GF); adjust VRS and Group Life rates (\$30.5 million GF); eliminate the additional state payment for Standards of Learning Teaching Materials (\$12.9 million GF); eliminate Virginia Guaranteed Assistance, Truancy and School Community Health Grant programs (\$9.7 million GF); reduce Drop-Out Prevention, At-Risk and Project Discovery Programs (\$8.6 million GF); and capture anticipated savings or make technical changes in several programs (\$9.9 million GF).

To partially compensate for the diversion of Literary Funds from school construction, the budget provides that \$25.0 million remain in the Literary Fund to support an interest rate subsidy program. This amount would enable about \$112.5 million in projects on the First Priority Waiting List to move to alternative financing. Sufficient funds also were retained in the Literary Fund to issue \$117.3 million in equipment notes to provide schools with additional technology.

***Higher and Other Education.*** The adopted 2002-04 general fund budget for Higher Education totals \$2.9 billion, a net decrease of \$275.0 million GF for the biennium when compared to the adjusted appropriation for current operations. Biennial budget reductions of \$290.7 million GF were allocated to institutions of higher education. To offset a portion of the budget reductions, institutions of higher education will be allowed to raise tuition for the 2002-2004 biennium. Budget reductions of 7 percent the first year and 8 percent the second year were applied to the affiliated higher education agencies, totaling \$15.9 million for the biennium.

Other significant spending decreases include a reduction of \$6.8 million GF for the Tuition Assistance Grant program, and a reduction of \$6.8 million GF for elimination of the former Office of Civil Rights programs, replaced by program and facilities enhancement funding at Norfolk State University and Virginia State University. In addition, the budget, as adopted, phases-out support of \$3.8 million GF for research and special purpose centers at the colleges and universities, and replaces the funds with a nongeneral fund appropriation.

New spending initiatives were limited to a few key items. To address the impact of potential tuition increases, \$8.2 million GF in additional financial aid is provided. For the operation and maintenance of new facilities coming on-line, \$9.0 million GF is provided. The adopted budget also provides equipment allocations of \$35.0 million in each year from the Higher Education Equipment Trust Fund. And, college faculty would be eligible to participate in the bonus provided in the first year.

In addition to these system wide initiatives, the adopted budget includes \$7.5 million GF for academic programs and instructional equipment at Norfolk State University and \$5.0 million GF for academic programs and instructional equipment at Virginia State University. As noted above, amounts represent funding required under the new Office of Civil Rights (OCR) Accord.

For other education agencies, the budget, as adopted, includes reductions of 7 percent the first year and 8 percent the second year, totaling \$5.8 million for the biennium. Targeted reductions include \$1.6 million GF per year in state aid to local libraries and \$500,000 GF each year for Info-powering programs of the Library of Virginia.

***Health and Human Resources.*** The adopted 2002-04 budget for Health and Human Resources results in a net increase of \$748.0 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$892.2 million, offset by \$144.2 million in targeted reductions. In addition, the adopted budget restores \$31.5 million GF over the biennium to reduce across-the-board cuts in Health and Human Resource from 7 and 8 percent to 4 percent each year. The across-the-board reductions of \$21.0 million each year are included in Central Appropriations for distribution to health and human resources agencies.

Most of the added spending is for mandatory programs: \$609.1 million for rising Medicaid costs; \$137.7 million for at-risk youth entitled to care under the Comprehensive Services Act (CSA), \$38.0 million for children entitled to foster care and subsidized adoptions, and \$27.4 million to meet a shortfall in Medicaid funding for mentally retarded persons served in state facilities.

A few non-mandatory, but traditionally high priority items, also are included: \$24.3 million GF to offset a loss of federal funds for indigent care at the two state teaching hospitals, \$23.8 million to fully fund the federally allowed maximum of 5,536 slots in the Mental Retardation (MR) Waiver program, \$3.4 million for improvements in care at state training centers for mentally retarded persons, \$8.2 million at the Health Department for emergency medical services



and epidemiologists to improve the state's response to terrorism, and \$7.2 million for continued operation and completion of critical data processing systems at the Departments of Health and Medical Assistance Services.

More than three-fourths of the targeted reductions in health and human resources result from \$121.6 million in Medicaid cost containment actions including rate cuts for hospitals, health maintenance organizations (HMOs), nursing homes, prescription drugs, and other actions. Savings in other areas include: \$4.9 million by substituting federal TANF funds for state funded grants to localities for health care and CSA initiatives; \$4.0 million through administrative efficiencies in local departments of social services; \$4.0 million by reducing or eliminating grants to organizations for aging and health services; \$3.5 million by postponing implementation of the performance outcome measurement system in the mental health, mental retardation and substance abuse services system; \$2.3 million by offsetting general fund expenses with fees for vital records searches, restaurant inspections and sewage and septic system inspections; and \$2.0 million by reducing state funding for the Indigent Health Care Trust Fund to more closely match hospital contributions.

**Public Safety.** The adopted 2002-04 budget for Public Safety agencies results in a net decrease of \$92.4 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$87.8 million GF, offset by \$180.1 million in GF reductions.

New spending in Public Safety includes \$52.9 million for the Departments of Corrections and Correctional Education to offset anticipated loss of contract revenue through reductions in the number of out-of-state and federal prisoners housed in state facilities. The other major increase is \$18.9 million for the state share of the operating costs of new local juvenile detention facilities.

Major targeted reductions include closing Staunton Correctional Center (as of July 1, 2003), closing the adult boot camp at Southampton, reducing the SABRE drug treatment program and Juvenile Community Crime Control grants to localities, adjusting HB 599 aid to localities, and eliminating funding for Offices on Youth and the Richmond juvenile continuum.

The Departments of Emergency Management, Fire Services, and Military Affairs are exempted from across-the-board reductions.

**Commerce and Trade.** The adopted 2002-2004 budget for Commerce and Trade results in a net decrease of \$60.2 million GF for the biennium when compared to the adjusted appropriation for current operations. This total

represents new funding of \$4.5 million, offset by \$64.9 million in targeted reductions and executive management savings.

New funding of \$5.0 million GF in FY 2004 is approved for the operation of the Virginia Advanced Shipbuilding and Carrier Integration Center in Newport News. In addition, \$2.0 million GF in each year is appropriated to boost workforce services in cooperation with the Regional Partnerships set up under the Regional Competitiveness Act. New funding of \$2.2 million for the biennium is included for the Department of Forestry to replace equipment used in fighting forest fires.

In addition to these amounts, \$17.5 million GF is contained in the Central Appropriations for the Governor's Opportunity Fund.

Proposed targeted reductions include \$9.0 million GF each year for the Regional Competitiveness Program; \$4.4 million GF each year for the Industrial Training Program; and \$5.6 million GF for industrial and tourism marketing.

Another \$12.3 million in reductions for Commerce and Trade agencies is included as executive management savings.

**Natural Resources.** The adopted 2002-04 budget for Natural Resources agencies results in a net decrease of \$10.2 million GF for the biennium when compared to the adjusted appropriation for current operations. This total represents new funding of \$9.2 million, offset by \$19.5 million in reductions.

Two-thirds of the increase is accounted for by \$6.1 million GF approved for the Department of Conservation and Recreation to continue the state's participation in the Conservation Reserve Enhancement Program. Other increases include \$850,000 for statewide water supply planning and \$500,000 for the Total Maximum Daily Load program in the Department of Environmental Quality.

Targeted reductions include \$6.2 million GF for the environmental permitting activities of the Department of Environmental Quality, to be replaced by NGF fee increases. Other targeted reductions also include \$2.0 million for the Chesapeake Bay Local Assistance Department, to be achieved through efficiencies by merging this agency with the Department of Conservation and Recreation.

In addition to the targeted reductions mentioned above, \$10.7 million GF savings is achieved in the Natural Resources agencies by applying an average of

7 percent the first year and 8 percent the second year in across-the-board reductions.

HB 30, as introduced, proposed transferring to the General Fund \$8.7 million each year from the Game Protection Fund, which is a major funding source for the Department of Game and Inland Fisheries. Approved amendments rejected transferring any funds out of the Game Protection Fund. However, 7 and 8 percent efficiencies were assumed at the Department of Game and Inland Fisheries as reflected by a reduction in transfers to the agency from the general fund of \$2.8 million the first year and \$3.0 million the second year.

**Transportation.** The adopted 2002-04 budget for Transportation agencies totals \$6,781.0 million, including \$6,567.4 million NGF and \$213.6 million GF. This represents a net increase of \$665.2 million over the FY 2000-2002 biennium, an increase of 10 percent. In addition, language authorizes \$541.6 million in new debt for a variety of purposes, including replacement of the \$317.0 million sales and use tax for highway construction in FY 2003, and \$135.0 million for improvements to the port facilities at Norfolk International Terminals.

A number of changes to the Virginia Transportation Act of 2000 (VTA) were included in the approved budget. First, the debt ceiling for Federal Reimbursement Anticipation Notes (FRANs) is increased from \$800.0 million to \$1.2 billion, \$317.0 million of which is to replace the FY 2003 highway construction portion of the state sales and use tax transferred to the general fund. These funds will be allocated to primary, secondary and urban system projects under the state allocation formula. Second, language expands the allowable use of FRAN proceeds to all projects included in the VTA, including those previously designated as general fund projects.

Finally, the adopted budget provides \$146.6 million in additional appropriations from the general fund. This includes \$106.5 million in FY 2003 to provide one-third of the estimated insurance premium revenues to transportation, as provided by the VTA of 2000. In addition, \$40.1 million is included to cover debt service costs for the \$317.0 million issuance of FRANs. These increases of \$146.6 million are partially offset by the substitution of \$13.1 million in Commonwealth Transportation Funds for general funds provided to the Route 58 Corridor Development Fund in FY 2003.)

The adopted budget also includes reductions in administrative programs at transportation agencies of 7 percent in FY 2003 and 8 percent in FY 2004, with the \$47.6 million in savings being transferred to the general fund.

**Administration & Finance Agencies.** The adopted 2002-04 budget for Administration results in a net decrease of \$31.1 million GF when compared to the adjusted appropriation for current operations. This total reflects new spending of \$111.9 million, offset by \$143.8 million in reductions.

The new general fund spending includes \$62.7 million for increased per-diem payments to local and regional jails and \$7.4 million for new law enforcement deputies to maintain a ratio of 1:1,500 population.

The general fund reductions include targeted decreases of \$16.9 million by moving more state responsible inmates out of local jails, \$7.5 million from increased reimbursement of state costs for supporting out-of-state inmates, \$5.0 million by supplanting a portion of the Circuit Court clerks' operating appropriation with the Technology Trust Fund, \$2.4 million from revised VRS rates for local constitutional officers, and \$2.0 million from the imposition of a fee for drinking water tests. In addition to the targeted reductions, a total of \$60.1 million is saved through across-the-board reductions - \$54.0 million from local constitutional officers and \$6.1 million from other Administration agencies.

The adopted 2002-04 budget for Finance agencies contains a net increase of \$17.2 million GF and a net increase of \$6.2 million NGF over the adjusted appropriation for current operations. This total reflects new general fund spending of \$50.6 million, offset by \$33.4 million in reductions.

The single largest decrease is \$16.8 million GF for reductions in aid to localities from shared sources, primarily ABC profits. Additional funding decreases include \$8.5 million GF for adjustments to current debt service requirements; \$1.5 million GF from the elimination of funding for the State Internal Auditor, and \$475,000 GF for the transfer of the Line of Duty program to the Virginia Retirement System and the Department of Human Resource Management.

Increased general fund spending of \$50.6 million includes an increase of \$36.0 million GF for new debt service payments in the Treasury Board budget for capital outlay projects and for the Higher Education Equipment Trust Fund. Other funding increases include \$6.2 million GF to transfer debt service payments from the Virginia Public Broadcasting Board to the Treasury Board; \$2.6 million GF for the Department of Taxation's establishment of toll-free telephone services; \$1.4 million GF for Personal Property Tax Relief Act (PPTRA) compliance at the Department of Taxation; \$2.8 million GF for bank service fees in the Department of Treasury; \$0.7 million to the Department of Taxation for transportation revenue forecasting; \$0.7 million GF to the Department of the Treasury for a claims bill; \$0.6 million GF to create a Tobacco

Enforcement Unit in the Department of Taxation; and \$0.3 million GF for additional Treasury staff.

Funding increases in nongeneral funds include \$5.2 million NGF for contractor payments and agency costs for the Tax Department's public-private technology partnership, and \$1.4 million NGF for Debt Service in the Treasury Board.

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

The appropriation for the Personal Property Tax program is \$1,667.1 million, which will fund reimbursement at the 70 percent level through the biennium. In addition, \$17.5 million GF for the Governor's discretionary economic development "Deal Closing Fund" and \$4.5 million GF for use by the Governor for unbudgeted economic contingencies is included in the approved budget. Nongeneral fund appropriations of \$166.7 million are included for the Tobacco Settlement funds.

A number of appropriation reversions were approved that capture savings from agency general fund budgets. These include undistributed across-the-board reductions of \$47.0 million GF; a \$52.7 million GF savings due to a reduction in VRS employer contribution rates; and a \$45.8 million GF credit against VRS employer contribution rates for the resolution of unclaimed, or dormant, retirement accounts.

**Compensation.** Employee compensation increases totaling \$164.8 million GF are included to provide increases in each year of the biennium. In the first year, \$63.4 million GF will provide a 2.5 percent bonus on August 30, 2002 for state employees and higher education faculty. Employees also have the option of receiving 10 days compensatory time or a combination of compensatory time and bonus payment. The bonus will be paid to employees with performance ratings of satisfactory or better.

In the second year, \$101.4 million GF is appropriated in a compensation reserve for a December 2003 increase for state employees, higher education faculty, state-supported local employees, and public school teachers. The approved amount is sufficient to provide a 2.75 percent salary increase for the four employee groups.

Finally, the approved budget contains \$82.6 million GF for the employer's share of the increased cost of the state employee health insurance program in

each year of the biennium. Budget language also establishes a Commission on Health Benefits Reform to review the current state employee health insurance plan and recommend changes to meet state workforce needs.

**Capital Outlay.** The adopted budget for 2002-04 provides \$1.2 billion in capital outlay funding. Of this amount, \$54.7 million is from general funds, largely for the Maintenance Reserve program. The budget also includes \$88.0 million in 9(c) bond authority and \$617.6 million in 9(d) bond authority for auxiliary enterprise projects at the colleges and universities, \$2.2 million for a project funded from the Virginia Public Building Authority, and \$423.0 million in nongeneral fund projects.

The “Building Virginia’s Future” capital program is not included in the budget but is authorized through separate legislation. The program includes \$900.5 million in general obligation bonds for higher education and other education agencies, \$119.0 million in general obligation bonds for parks and natural areas, \$249.1 million in state-supported debt to “jumpstart” high priority capital projects, and \$120.8 million in state-supported debt for projects in public safety, mental health, and general government.

**Nonstate Agencies.** The approved 2002-04 budget includes \$6.3 million GF in FY 2003 for historic landmarks and nonstate agencies in Item 532. No funding is provided for FY 2004.

# Revenue

The adopted 2002-04 budget, includes \$24.7 billion in general fund resources available for appropriation.

<b>General Fund Resources Available for Appropriation</b> (2002-04 biennium, \$ in millions)	
Available Balances	\$ 151.1
Revenue Estimate	23,306.3
Transfers	<u>1,290.6</u>
<b>Total General Fund Resources</b>	<b>\$24,748.0</b>

## **Available Balances**

Of the \$151.1 million in available balances, \$133.2 million is the estimated balance at the end of the 2000-02 biennium. The estimated balance is the difference between the proposed resources available in the 2000-2002 biennium of \$24,667.7 million, as included in Chapter 814, and the proposed spending of \$24,534.5 million. Another \$17.9 million is from anticipated additions to the balance during the 2002-04 biennium, about half of which results from savings that are expected from establishing a Car Tax Audit unit.

## **Estimated Revenues**

The 2002-04 general fund revenue forecast of \$23,306.3 million assumes overall growth rates of 3.4 percent for FY 2003 and 6.5 percent for FY 2004. The forecast anticipates that the current recession will end during the first quarter of FY 2003, and the recovery will be gradual rather than a sharp rebound. Both job growth and wage growth are projected to remain weak until FY 2004.

The forecast also incorporates a number of tax policy changes, such as the continued acceleration of sales and use tax collections from July into June for larger retailers. Other tax policy actions include continued deferral of the withholding tax change, doubling of registration fees for stock corporations, re-estimates and limits on certain tax credits, and deconformity with federal tax law changes. Increases in various fees adopted to help offset general fund reductions also are included and are incorporated in the revenue estimate.

- Revenue Forecast.** The revenue forecast assumes that the current recession and its impact on general fund revenues will continue into the Fall of 2002. The latest downward revision to the forecast occurred in February 2002 and reflected further weakness in estimated income tax payments and corporate taxes. Two key economic factors -- wages and employment -- are expected to remain relatively weak in FY 2003, with job growth projected at 0.9 percent, and wage growth remaining benign at 3.9 percent. The forecast assumes that economic activity will be stronger in FY 2004, with job growth of 3.7 percent and wage growth of 7.8 percent.

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

<b>Forecast of General Fund Tax Revenues</b> (2002-04 biennium, \$ in millions)					
	<b>FY 02</b>	<b>FY 03</b>	<b>% growth</b>	<b>FY 04</b>	<b>% growth</b>
Net Ind. Income	\$6,964.9	\$7,341.7	5.4%	\$7,792.9	6.1
Corporate	295.6	298.9	1.1	342.4	14.6
Sales	2,412.8	2,373.0	(1.6)	2,532.9	6.7
Insurance Premiums	288.0	298.0	3.5	319.9	7.3
Public Service	<u>95.5</u>	<u>98.5</u>	<u>3.1</u>	<u>101.8</u>	<u>3.4</u>
<b>Major Taxes</b>	<b>\$10,056.8</b>	<b>\$10,410.1</b>	<b>3.5%</b>	<b>\$11,089.9</b>	<b>6.5%</b>
Other	<u>799.9</u>	<u>818.5</u>	2.3%	<u>876.7</u>	(7.1)
<b>Total Taxes</b>	<b>\$10,856.7</b>	<b>\$11,228.6</b>	<b>3.4%</b>	<b>\$11,966.6</b>	<b>6.6%</b>
Tobacco Settlement	59.3	59.1	(0.3)	52.0	(12.0)
<b>Total GF Revenue</b>	<b>\$10,916.0</b>	<b>\$11,287.7</b>	<b>3.4%</b>	<b>\$12,018.6</b>	<b>6.5%</b>

- Fee Modifications.** The Approved budget for the 2002-2004 biennium includes several changes to fees. These include:
  - Increase Stock Corporations Registration Fees.** Language is included which doubles the registration fees paid by stock corporations registered in Virginia, generating \$31.0 million in revenues.



- **Notary Public License Fee.** Language increases the fee for issuance and renewal of a license for a notary public from \$25 to \$35, generating \$0.8 million for the biennium.
- **Deed Processing Fee.** A fee of \$10.00 is established for the recording of a deed transferring title to property by a clerk of the circuit court. The fee is expected to generate \$41.0 million over the biennium.
- **Motor Vehicle Fees.** Three fees related to motor vehicles are increased and included in the revenue forecast. Chapter 794, enacted by the 2002 General Assembly, raised the motor vehicle registration fee by \$2.00 to provide an additional \$15.0 million each year for emergency services and public safety activities. This fee increase is also included in the budget. Two other fees, motor vehicle records and driver licenses, also are increased. A \$2.00 increase in the motor vehicle records fee will generate \$20 million for the biennium, and is included in transfers. The revenue generated by a \$3.00 increase in the five-year driver’s license fees, which had not increased since the mid-1980’s, remains at the Department of Motor Vehicles as NGF revenue.
- **Court Processing Fees.** For civil cases, the court processing fee is increased by \$4.00. For traffic violations and misdemeanors, fees are increased by \$12.00. Additional general fund revenue expected from these increases totals \$25.2 million in FY 2003 and \$25.5 million in FY 2004.
- **Legal Aid Fee.** Chapter 318, enacted by the 2002 General Assembly, also increased the fee for legal aid services from \$2.00 to \$4.00. Revenue generated of \$1.8 million for the biennium will be used to fund legal aid and the district courts.
- **Speeding Fine Increase.** The speeding fine is increased from \$3.00 per mile over the limit to \$4.00 per mile over the limit, generating \$4.7 million a year for public education.
- **Other Fees.** Other modified fees include those for vital records, well and septic, restaurants, food establishment inspections, motorboat registration, DNA blood samples, and waste and water permits.
- **Tax Policy Actions.** The budget includes several tax policy changes:

- ***Accelerate Sales and Use Tax Collections from July to June.*** Businesses with retail sales exceeding \$1.3 million 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. The payment will equal 90 percent of the prior June's tax liability for affected retailers, and is estimated to total \$137.8 million. 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.

Of the \$137.8 million, \$19.4 million is the delayed transfer of the Transportation Trust Fund's share of the sales and use tax payment until July. Language outlining the change in sales and use tax payment is in Part 3 of the approved budget.

- ***Extend Prohibition on Withholding Tax Changes.*** In 1989, the *Code of Virginia* was amended to allow an individual to modify his income tax withholding at any time during the year. This allowance has never taken effect, and language included in Part 3 repeals this *Code* provision. As a result, \$31.8 million in revenue is added to FY 2004.

- ***Deconformity with Federal Internal Revenue Service Code.*** Language is included in Part 3 which requires Virginia tax laws to conform to United States income tax laws as they existed on December 31, 2001 (deconform to federal tax actions after that date). The language also provides that the 2003 General Assembly shall review and consider modifying state tax laws to conform with any changes made to federal tax laws during calendar year 2002.

Since the beginning of 2002, two significant pieces of federal legislation have been enacted which, without this deconformity language, would further reduce revenues by an estimated \$300 million by June 30, 2004. The two federal acts are the Job Creation and Worker Assistance Act of 2002 and Victims of Terrorism Relief Act of 2001.

- ***Modifications to Existing Tax Policy.*** The adopted budget also incorporates several changes to existing tax policy that result in additional revenues. These include the following:
  - Limits on the qualified equity and subordinated debt investment tax credit of \$4 million for taxable year 2002 and

\$3 million for taxable year 2003. The limit had been \$5 million.

- Limits the retaliatory cost tax credit for insurance company payments made to other states to 80 percent and 60 percent respectively for fiscal years 2003 and 2004, rather than the current 100 percent. The limit only affects companies first qualifying for the credit as of January 1, 2001.
- Modifies the internet service providers' sales and use tax exemption by implementing a refund process beginning with FY 2004.

The impact of these various tax policy changes is embedded in the revenue forecast, along with other previously approved tax policy changes. The impact of tax policy changes enacted since 1999 reduce general fund revenues by \$174.4 million in FY 2003 and by \$173.5 million in FY 2004. A listing of these tax policy changes follows.

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

	<u>FY 2003</u>	<u>FY 2004</u>
<b>Tax Policy Enacted Since 1999</b>		
Natural Gas Deregulation	3.6	3.6
2001 Federal Tax Relief Act	(32.1)	(51.3)
Sales Tax on Food (0.5 percent only)	(48.1)	(49.4)
Double-Weight Sales Factor	(24.9)	(25.1)
Credit for Low-Income Families	(17.5)	(19.6)
Electricity Deregulation	(20.0)	-
Subtraction for Military Wages	(5.3)	(5.3)
Subtraction for Unemployment Benefits	(5.2)	(5.2)
Credit for Equity and Subordinated Debt	(4.0)	(3.0)
Deduction for Tuition Savings Plan	(3.3)	(3.1)
Neighborhood Assistance Credit	(3.0)	(3.0)
Exempt Internet Access Providers	(2.6)	-
Exempt New Non-Profit Organizations (2001)	(2.6)	(2.6)
Equalization of Interest Charges/Payments	(2.5)	(2.5)
Exemption for For-Profit Hospitals	(1.8)	(1.9)
Exemption for Optical Supplies	(1.6)	(1.6)
Subtraction for Federal/State Employees	(1.1)	(1.1)
Credit for Taxes Paid to Another State	(1.0)	(1.0)
Subtraction for Permanent Disabilities	(0.7)	(0.7)
Exemption for Modular Housing	(0.4)	(0.4)
Credit for Employing Disabled Persons	(0.2)	(0.2)
Credit for Rent Reduction	<u>(0.1)</u>	<u>(0.1)</u>
<b>Total Previously Enacted</b>	<b>(<u>\$174.4</u>)</b>	<b>(<u>\$173.5</u>)</b>

## **Transfers**

Transfers to the general fund increase total available resources by \$1.3 billion. Of this amount, \$658.0 million is estimated Lottery profits for the 2002-04 biennium. Other large transfers adopted by the General Assembly in House Bill 30 include:

- **Redirection of the One-Half Cent State Sales and Use Tax.** In 1986, the General Assembly increased the state sales and use tax by one-half cent and dedicated it to the Transportation Trust Fund. The Highway Construction Fund receives 78.7 percent of this amount. The adopted budget transfers the FY 2003 Construction Fund revenue stream, \$317.0 million, to the general fund. The \$317.0 million is replaced with debt authority of an equal amount.
- **NGF Budget Reductions.** NGF agencies are required to reduce certain components of their budgets by 7 percent in FY 2003 and 8 percent in FY 2004. In total, this provides \$29.0 million in savings for the biennium which are transferred to the general fund to help offset the general fund shortfall.
- **Virginia Retirement System Adjustments.** A total of \$106.3 million in VRS savings in NGF agencies are transferred to the general fund. Of that amount, \$52.0 million results from rate adjustments or suspended payments for retirement, group life, and health care related benefits. The remaining \$54.3 million is derived from a reduction in VRS contribution rates related to a write-off of unclaimed, dormant accounts.
- **Fund Balances.** Balances from NGF sources totaling \$48.9 million will be transferred to the general fund during the 2002-04 biennium. These include \$15.5 million in the first year from the Virginia Tobacco Settlement Foundation, which receives 10 percent of the annual Virginia payment from the Master Settlement Agreement. The \$15.5 million represents previous unspent balances in the fund. Also included is \$13.7 million from the Uninsured Motorists Fund, \$7.0 million from the Intensified Drug Enforcement Jurisdictions Fund (IDEA), \$4.0 million from the Central Car Pool Internal Service Fund, \$2.2 million from the Technology Partnership Fund, \$2.0 million from the Court Debt Collection Fund, and \$2.0 million from the Small Business Environmental Compliance Assistance Fund.

The following table details the transfers contained in HB 30.

<b>Transfers in the Adopted Budget, 2002-2004 Biennium</b> (\$ in millions)	
Lottery profits	\$658.0
Redirect 1/2 cent Sales & Use Tax from Road Construction	317.0
ABC to Dept. of Mental Health, Mental Retardation & SAS	52.2
VRS Rate Adjustments – retirement, group life, health care	52.0
NGF Fund Balance Transfers	47.5
VRS Unclaimed Property Adjustment-NGF share	54.3
NGF 7 & 8 Percent Budget Reductions & At-Will Positions	62.6
ABC Profits	26.2
Motor Vehicle Records Fee Increase	20.0
NGF Share of Sales Tax Compliance Audits	15.7
NGF Indirect Cost Recoveries	15.9
Unrefunded Marine Fuels Tax	14.8
Treasury Fees	0.3
UVA Medical Center Interest Income	5.0
DIT Telecommunications Contract Savings	3.5
Support Cost Payments, including Payroll Processing	1.2
ABC to Winegrower’s Advisory Board	1.0
VPSA Admin & Insurance Recovery	0.8
Game Protection Fund Transfers	(28.9)
Children’s Health Program	(25.2)
E-Procurement Initiative	<u>(2.6)</u>
IHRIS Loan Repayment	<u>(0.7)</u>
<b>Total</b>	<b>\$1,290.6</b>

# Legislative

The adopted 2002-04 budget for the Legislative Department contains a net increase of \$7.5 million GF when compared to the adjusted appropriation for current operations. This reflects increases of \$8.2 million offset by \$0.7 million in reductions. In addition, \$2.6 million GF in across-the-board reductions for the Legislative Department are contained in Central Appropriations.

The largest increase is \$6.25 million appropriated to a Senate of Virginia Discretionary Fund for transfer to other departments to supplement indigent health care, as described below. Other increases include a technical adjustment of \$5.2 million to correct the amount of the Legislative Department across-the-board reduction and transfer it to Central Appropriations, pending distribution by the Joint Rules Committee. A targeted reduction of \$591,000 related to consolidation of Commission support is located in the Legislative Reversion Clearing Account.

- **General Assembly of Virginia**

- **Maintenance Charges.** Provides \$162,013 GF each year for the Clerk of the Senate for increased service charges by the Department of General Services for maintenance of the Capitol and the General Assembly Building.
- **Position Regrades.** Provides \$100,000 GF each year for the Division of Legislative Services for the ongoing cost of position regrades approved in April 2000.
- **Redistricting Expenses.** Eliminates \$36,963 GF each year which was originally provided for the cost of redistricting pursuant to the 2000 census.
- **Senate of Virginia Discretionary Fund.** Includes \$2.0 million GF the first year and \$4.25 million GF the second year which is to be transferred for the following purposes:
  - \$2.0 million each year for Medicaid payments to nursing homes;
  - \$2.0 million the second year for Virginia Commonwealth University Health Systems Authority for indigent patient care; and,

- \$0.3 million the second year for the University of Virginia Medical Center for indigent patient care.
- **Legislative Department Reversion Clearing Account**
  - ***Consolidation of Commissions and Support Staff.*** Includes a reduction of \$591,000 GF the second year to reflect a review by the Joint Rules Committee of potential opportunities for consolidation and elimination of existing legislative commissions with fewer than five staff positions.
  - ***Security Staffing.*** Provides \$544,000 GF the first year and \$478,000 GF the second year and 10.0 FTE positions to the Capitol Police for enhanced security at the seat of government. Final allocation of these funds is subject to a review of security staffing requirements by the Joint Rules Committee.



# Judicial

The adopted 2002-04 budget for Judicial agencies contains a net increase of \$26.3 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$34.8 million, offset by \$8.4 million in reductions.

The new spending includes \$23.2 million to meet projected Criminal Fund expenditures and \$7.0 million for the Public Defender Commission. The reductions involve projected savings in the Criminal Fund for indigent defense resulting from increased activities by the Public Defender Commission.

The General Assembly restored the 6 percent across-the-board reductions of \$9.7 million each year which were proposed in the budget as introduced. Language is included, however, directing the Judicial Department to transfer estimated unexpended balances of \$1,000,000 each year in general funds, representing efficiency savings.

- **Supreme Court of Virginia**
  - ***Social Security Tax Base Increase*** Provides \$5,208 GF each year for increased Social Security taxes on the salaries for justices.
  - ***Guardian ad Litem Reimbursement***. Adopted language that requires the Supreme Court to actively manage the Guardian ad Litem program. Further, it requires that the Juvenile and Domestic and Circuit Courts institute a requirement that parents, where able, reimburse the court for Guardian ad Litem fees. The budget assumes an annual savings of \$2.9 million in reimbursements.
- **Court of Appeals of Virginia**
  - ***Social Security Tax Base Increase*** Provides \$8,184 GF each year for increased Social Security taxes on the salaries for judges.
- **Circuit Courts**
  - ***Criminal Fund***. Includes \$11.6 million GF each year for increased expenses projected in the Criminal Fund. (These funds are distributed to the Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts.)
  - ***Senate Bill 537***. Includes \$40,000 each year from the general fund for the increased cost to the Criminal Fund resulting from SB 537,

which expands the right to counsel in certain cases involving termination of parental rights.

- **Senate Bill 538.** Includes \$167,680 each year from the general fund for the increased cost to the Criminal Fund resulting from SB 538, which provides for additional foster care hearings. This is a federal mandate.
- **Social Security Tax Base Increase.** Provides \$111,600 GF each year for increased Social Security taxes on the salaries for judges.
- **General District Courts**
  - **Social Security Tax Base Increase.** Provides \$92,256 GF each year for increased Social Security taxes on the salaries for judges.
  - **New Judgeships Approved in 2001.** Includes \$374,698 GF and 2.0 FTE positions each year for the new judgeships approved by the 2001 General Assembly.
  - **New Staff Positions.** Includes \$878,500 GF and 25.0 FTE positions each year for the District Courts, to be allocated by the Committee on District Courts based on the committee's staffing guidelines. The additional funds result from the adoption of House Bill 151.
  - **Increased Fees and Fines.** Includes language directing that the fee for processing misdemeanors or traffic violation cases is increased by \$12, and the filing fee for civil actions is increased by \$4, consistent with SB 150 of 2002. This language is applied to the General District, Juvenile and Domestic Relations District, and Combined District Courts.
- **Juvenile and Domestic Relations District Courts**
  - **Social Security Tax Base Increase.** Provides \$81,840 GF each year for increased Social Security taxes on the salaries for judges.
  - **New Judgeships Approved in 2001.** Includes \$374,698 GF and 2.0 FTE positions each year for the new judgeships approved by the 2001 General Assembly.
- **Public Defender Commission**
  - **Norfolk Public Defender.** Includes \$1.4 million the first year and \$1.8 million the second year, and 34.0 FTE positions in each year

from the general fund, to establish a new Public Defender office in the City of Norfolk, pursuant to House Bill 242.

- A companion amendment to the Judicial Department Reversion Clearing Account captures a related savings in the Criminal Fund of \$1.8 million the first year and \$2.8 million the second year.
- The projected net savings from creation of the Norfolk Public Defender office total \$1.4 million over two years.
- **Capital Defense Units.** Includes \$1.8 million GF the first year and \$1.9 million GF the second year and 12.0 FTE positions to establish four capital defense units for the defense of indigent offenders charged with capital offenses, pursuant to Senate Bill 317.
  - A companion amendment to the Criminal Fund includes corresponding reductions of \$1.8 million the first year and \$1.9 million the second year.
- **Virginia State Bar**
  - **Information Management System.** Adds \$500,000 NGF the first year to complete the integration of several computer systems to share a common database for accounting, membership, mandatory continuing education, and disciplinary action.
  - **Legal Aid.** Provides \$878,500 NGF each year for the Legal Services Corporation of Virginia for legal aid, consistent with the provisions of House Bill 151.
    - The source of the special funds is an increase from \$2 to \$4 in the civil filing fee in Circuit and District Courts which is allocated to legal aid.
    - HB 151 provides that one dollar of the increase will go to legal aid (NGF), and the other one dollar of the increase will go to the District Courts (GF).
- **Judicial Department Reversion Clearing Account**
  - **Across-the-Board Reductions.** The General Assembly restored \$9.7 million each year to eliminate the proposed 6 percent across-the-board reductions included in the budget, as introduced. Language was added, however, directing the Judicial Department to revert to

the general fund of the state treasury an amount estimated at \$1.0 million each year, representing efficiency savings generated by judicial agencies.

## Executive

The approved 2002-04 budget for Executive offices contains a net increase of \$1.9 million GF for the biennium, compared to the adjusted appropriation for current operations. This total reflects new spending of \$2.3 million, offset by \$458,248 in reductions. Most of the new spending is for rental charges that were previously budgeted to the Department of General Services.

The approved budget also includes a total of \$3.4 million in across-the-board reductions of 7 percent the first year (\$1.6 million) and 8 percent the second year (\$1.8 million) for Executive Offices. These reductions are included in the Central Appropriations for the Executive Department. Actions for achieving these reductions are not specified in the budget.

- **Office of the Attorney General**

- ***Tobacco Enforcement.*** Provides \$148,902 GF and 2.3 FTE positions each year to establish an office to enforce compliance with duties placed on certain tobacco product manufacturers by the Tobacco Master Settlement Agreement.
  - The budget document indicates the general fund will be reimbursed for 60 percent of these costs (or about \$95,340) on a proportional basis from the Tobacco Indemnification and Community Revitalization Fund (50%) and the Tobacco Settlement Fund (10%) through a Part 3 Transfer.
- ***Legal Services for Tobacco Commission and Foundation.*** Provides \$79,178 NGF and 0.7 FTE position each year for an office to provide legal services for the Virginia Tobacco Indemnification and Community Revitalization Commission and the Virginia Tobacco Settlement Foundation.
  - The proposed office would bill the commission and the foundation for actual legal services provided.
- ***Debt Collection.*** Provides \$150,000 NGF each year and 2.0 FTE positions to strengthen the debt collection activities of the Office of the Attorney General. These efforts are estimated to result in the collection of an additional \$1.0 million each year on behalf of state agencies, of which the Division of Debt Collection will retain \$150,000 per year. The remaining \$850,000 per year is recorded as general fund revenue.

- ***Domestic Violence Grants.*** Provides \$3,000,000 NGF each year and 4.0 FTE positions for grants for domestic violence programs. A companion amendment transfers these federal funds from the Department of Criminal Justice Services (DCJS).
- ***Civil Commitment of Sexual Predators.*** Includes 6.0 FTE positions the second year to establish an office to deal with the civil commitment of sexual predators.
  - Language was included directing the Attorney General to review the recent decision of the U. S. Supreme Court in the case of *Kansas v. Crane*, concerning this program, and to make a report by September 1, 2002.
- **Secretary of the Commonwealth**
  - ***Notary Fees.*** Includes language directing the Secretary of the Commonwealth to increase the fee from \$25 to \$35 for issuing a commission to a notary for the Commonwealth at large.
- **Office for Substance Abuse Prevention**
  - ***Funding for New Office.*** Provides \$600,000 NGF each year from a federal grant to establish the Office of Substance Abuse Prevention, created by the SABRE legislation enacted by the 2000 General Assembly.

# Administration

The adopted 2002-04 budget for Administration results in a net decrease of \$31.1 million GF when compared to the adjusted appropriation for current operations. This total reflects new spending of \$111.9 million, offset by \$143.8 million in reductions.

The new general fund spending includes \$62.7 million for increased per diem payments to local and regional jails and \$7.4 million for new law enforcement deputies to maintain a ratio of 1:1,500 population.

The general fund reductions include targeted decreases of \$16.9 million by moving more state responsible inmates out of local jails, \$7.5 million from reimbursement of state costs for supporting out-of-state inmates, \$5.0 million by supplanting a portion of the Circuit Court clerks' operating appropriation with the Technology Trust Fund, \$2.4 million from revised VRS rates for local constitutional officers, and \$2.0 million from the imposition of a fee for drinking water tests. In addition to the targeted reductions, a total of \$60.1 million is saved through across-the-board reductions - \$54.0 million from local constitutional officers and \$6.1 million from other Administration agencies.

- **Secretary of Administration**
  - ***Across-the-Board Reductions.*** Includes a reduction of \$69,942 GF the first year and \$79,933 GF the second year as part of the general 7 and 8 percent across-the-board reductions.
  
- **Charitable Gaming Commission**
  - ***Additional Senior Auditor Positions.*** Provides \$224,660 NGF the first year and \$243,816 NGF the second year and 4.0 FTE positions to increase the number and frequency of audits conducted on regulated gaming organizations. The nongeneral funds include license, audit, and administration fees paid by gaming organizations.
  - ***Establish Accounting Manager Position.*** Includes \$56,165 NGF the first year and \$60,964 NGF the second year and 1.0 FTE position to oversee the agency's financial functions.
  - ***Across-the-Board Reductions.*** Includes a reduction of \$187,963 NGF the first year and \$216,730 NGF the second year as part of the

general 7 and 8 percent across-the-board reductions. These funds are transferred to the general fund in Part 3 of the budget.

- **Commonwealth Competition Council**

- ***Nongeneral Fund Support.*** Support for the Council’s operations is shifted from general fund to nongeneral funds in the second year, resulting in a reduction of \$ 302,317 GF and a like increase in NGF.

- **Compensation Board**

- ***Provide Technology Staffing Support.*** Includes an increase of 3.0 FTE positions to convert contracted information technology positions to full-time status.
- ***Provide Population-based Salary Increases for Constitutional Officers.*** Adds \$160,462 GF each year for salary increases for constitutional officers based on local population increases.
- ***Inmate Per Diem for Local and Regional Jails.*** Includes an increase of \$19.8 million GF the first year and \$23.7 million GF the second year for per diem payments to localities, reflecting the projected increase in local jail populations. However, the increases are partially offset by savings related to a change in the definition the Compensation Board uses for state-responsibility versus local-responsibility, when dealing with prisoners serving exactly 12 months and the assumption that more state-responsible inmates will be transferred to the Department of Corrections than the official forecast assumes.

<b>Jail Per Diem Calculations (\$ Millions)</b>			
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Total</b>
Additional funds needed per forecast	\$24.5	\$28.2	\$52.7
Increased state-responsible population	\$2.9	\$6.8	\$9.7
Change in state-responsible definition	(\$1.0)	(\$1.0)	(\$2.0)
Transfer more inmates to DOC	(\$6.6)	(\$10.3)	(\$16.9)
Net jail per diem funds recommended	\$19.8	\$23.7	\$43.5



- **1:1,500 Deputy Sheriffs.** Adds \$3.1 million GF the first year and \$4.2 million GF the second year to support 119 new deputy sheriff positions for localities with growing populations, in order to maintain a ratio of one deputy per 1,500 general population.
- **Supplant GF Support for Circuit Court Clerks with Technology Trust Fund.** Includes a reduction of \$5.0 million GF and a corresponding increase in NGF the first year to supplant general fund support for office operations of Circuit Court clerks with revenue from the Technology Trust Fund. This fund comes from a special assessment added to land recordation transactions and is designated for technology upgrades for the clerks' land records.
- **Reporting on Inmate Canteen Accounts.** Adds language to require the Compensation Board to include an audited accounting of inmate canteen funds and other auxiliary funds in their annual jail cost report.
- **Part-time to Full-time Commonwealth's Attorney.** Removes \$94,885 GF the first year and \$79,901 GF the second year for a proposed upgrade from part-time to full-time status for a Commonwealth's Attorney.
- **VRS Rate Reductions.** Realizes savings of \$1.2 million each year from a reduction in VRS contribution rates.
- **Across-the-Board Reductions.** Includes a reduction of \$26.3 million GF the first year and \$27.7 million GF the second year as part of the general across-the-board reductions. Of this amount, a reduction of \$16.8 million GF each year is applied to sheriffs' operations. This is the same average percent reduction (5 percent) that was applied to state aid to localities with police departments (HB 599). The remaining reduction of \$9.5 million GF the first year and \$10.8 million GF the second year reflects application of the standard 7 and 8 percent across-the-board reductions to the other constitutional officers.
- **Delay Reimbursements to Constitutional Officers for June 2003 Expenses to FY 2004.** The introduced budget had proposed one-time savings of \$38.7 million to be achieved by delaying reimbursements to constitutional officers for June 2003 expenses to FY 2004. The budget, as adopted, shifts this timing change in reimbursements by the Compensation Board to 2002 and is reflected in HB 29.

- **Council on Human Rights**
  - ***Across-the-Board Reductions.*** Includes a reduction of \$25,720 GF the first year and \$29,395 GF the second year as part of the general 7 and 8 percent across-the-board reductions.
  
- **Department of Employee Dispute Resolution**
  - ***Across-the-Board Reductions.*** Includes a reduction of \$75,647 GF the first year and \$86,453 GF the second year as part of the general 7 and 8 percent across-the-board reductions.
  
- **Department of General Services**
  - ***Molecular Biology Analysis.*** Provides an increase of \$394,073 GF the first year and \$432,869 GF the second year and 4.0 FTE positions to expand the molecular biology program at the Division of Consolidated Laboratory Services. This program provides advanced testing services to public health and law enforcement agencies.
  
  - ***Drinking Water Analysis.*** Includes an increase of \$341,771 GF the first year and \$391,556 GF the second year and 3.0 FTE positions to expand the drinking water supply testing program at the Division of Consolidated Laboratory Services.
  
  - ***Security Equipment of the Seat of Government.*** Provides an increase of \$344,990 GF the second year for the purchase of equipment necessary to control access to state office buildings and other equipment such as blast-resistant windows, emergency call stations, security cameras, and xray equipment. Funds will be used to secure equipment through the Master Equipment Leasing Program.
  
  - ***Equipment for the Consolidated Laboratory.*** Includes \$600,000 GF the first year for equipment and other expenses to enable the new consolidated laboratory to meet additional testing requirements imposed by the threat of terrorist attack.
  
  - ***NGF Support for Drinking Water Tests.*** Substitutes user fees for the \$1.0 million GF appropriation that currently supports the drinking water tests performed by the Division of Consolidated Laboratory Services. The division analyzes water samples from approximately 1,100 small and 35 medium-sized water suppliers.

A decrease of \$1.0 million GF and an increase of \$1.0 million NGF each year are included.

- **Newborn Screening Tests.** Adds \$301,000 NGF and 2.00 FTE positions for the Division of Consolidated Laboratory to expand newborn screening tests pursuant to Senate Bill 218, to include medium-chain Acyl-CoA Dehydrogenase Deficiency (MCAD), an inherited disorder which inhibits the proper metabolizing of stored fat.
- **DGS Rent Plan.** Includes a reduction of \$810,252 GF in the first year and \$72,682 GF in the second year for savings associated with a re-evaluation of agency space needs and associated rates.
- **Fire Inspection Services.** Provides an additional \$90,000 NGF in the first year for fire inspection Services by the Bureau of Capital Outlay Management.
- **Electronic Procurement System.** Approved a series of four amendments for the electronic procurement system (eVa).
  - 1) Increased the treasury loan to the Department of General Services from \$3.0 million to \$8.0 million. This loan will be used for development and implementation of the electronic procurement system, and will be repaid over ten years from 2006 to 2016.
  - 2) Increased the appropriation for development and implementation of the electronic procurement system to \$7.1 million NGF the first year and \$0.9 million the second year.
  - 3) Authorizes in the Central Accounts an unspecified, statewide “subscription fee” to total \$7.0 million -- \$2.6 million GF to be withheld from agency appropriations and \$4.4 million NGF – to help develop, implement and operate the electronic procurement system. Requires agencies that do not make a majority of purchases on the electronic procurement system to pay a prorated share of operating and maintenance costs in the second year.
  - 4) A Part 3 transfer captures \$4.4 million from nongeneral fund agencies.

- ***Across-the-Board Reductions.*** Includes a reduction of \$853,584 GF the first year and \$975,524 GF the second year as part of the general 7 and 8 percent across-the-board reductions.
- **Department of Human Resource Management**
  - ***Create Workplace Violence Prevention Unit.*** Includes an increase of \$185,534 NGF the first year and \$181,934 NGF the second year to create a workplace violence-prevention program. The program would offer training and tools to assist state agencies in preventing workplace violence. The agency will use three existing vacant positions to support the program.
  - ***Convert Workers' Compensation Contractual Staff to Full-time Employees.*** Provides an increase of \$196,070 NGF the first year and \$210,064 NGF the second year to replace workers' compensation program management contractual employees with full-time staff. The agency will use three existing vacant positions to support the conversion.
  - ***Across-the-Board Reductions.*** Includes a reduction of \$375,283GF the first year and \$428,895 GF the second year as part of the general 7 and 8 percent across-the-board reductions.
  - ***Flexible Spending Account for Commuting Expenses.*** Requires the Department of Human Resource Management to expand the flexible spending accounts available to state employees to include parking, mass transit and other commuting expenses.
- **Administration of Health Insurance**
  - ***Transfer Local Health Insurance Appropriation.*** Includes an increase of \$65.0 million NGF each year representing a technical adjustment to transfer this appropriation from Central Appropriations. This is a holding account for the health insurance program for localities.
  - ***Local Choice Health Benefits Program.*** Provides an increase of \$35.0 million NGF each year to reflect activity of the local health insurance fund. The local choice program has grown over the past few years, and costs have increased. The appropriation has been increased administratively to reflect this activity, and this technical amendment reflects those increases.

- **Department for the Rights of Virginians with Disabilities**
  - ***Transfer Funding.*** Transfers funding for the department to a new independent agency.
- **Department of Veterans' Affairs**
  - ***Across-the-Board Reductions.*** Includes a reduction of \$186,286 GF the first year and \$212,899 GF the second year as part of the general 7 and 8 percent across-the-board reductions.
- **State Board of Elections**
  - ***Across-the-Board Reductions.*** Includes a reduction of \$711,242 GF the first year and \$812,848 GF the second year as part of the general 7 and 8 percent across-the-board reductions.
  - ***Referenda Advertising Costs.*** Provides \$50,000 GF the first year for the advertisement of the referenda on the November 2002 ballot as required by §30-19.9 and §30-19.10 of the *Code of Virginia*. An additional appropriation of \$125,000 is included in each of the General Obligation bond bills passed by the General Assembly.
- **Virginia Public Broadcasting Board**
  - ***Restore 10 Percent Reduction for Community Service Grants.*** Restores proposed reductions of \$379,848 GF each year in the Community Service Grant program for public television. Community service grants remain subject to the 7 percent and 8 percent reductions that are applied to agencies generally.
  - ***Across-the-Board Reductions.*** Includes a reduction of \$551,780 GF the first year and \$630,605 GF the second year as part of the general 7 and 8 percent across-the-board reductions.
- **Virginia Veterans Care Center Board of Trustees**
  - ***Establish Marketing Director Position.*** Provides an increase of \$46,668 NGF each year and 1.0 FTE position for a marketing director for the Virginia Veterans Care Center.

## Commerce and Trade

The adopted 2002-04 budget for Commerce and Trade results in a net decrease of \$60.2 million GF for the biennium when compared to the adjusted appropriation for current operations. This total represents new funding of \$4.5 million, offset by \$64.7 million in targeted reductions and executive management savings.

New funding of \$5.0 million GF in FY 2004 is approved for the operation of the Virginia Advanced Shipbuilding and Carrier Integration Center in Newport News. In addition, \$2.0 million GF each year is appropriated to boost workforce services in cooperation with the Regional Partnerships set up under the Regional Competitiveness Act. New funding of \$2.2 million for the biennium is included for the Department of Forestry to replace equipment used in fighting forest fires.

In addition to these amounts, \$17.5 million GF is contained in the Central Appropriations for the Governor's Opportunity Fund, along with NGF interest earnings from the Fund balance.

Targeted reductions include \$9.0 million GF each year for the Regional Competitiveness Program; \$4.4 million GF each year for the Industrial Training Program; and \$5.6 million GF for advertising and marketing programs.

Another \$12.3 million in reductions for Commerce and Trade agencies is included as executive management savings.

<b>COMMERCE AND TRADE EXECUTIVE MANAGEMENT SAVINGS</b>			
<b>Agency</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Total</b>
Secretary's Office	\$ 44,132	\$ 50,436	\$ 94,568
Housing & Community Dev.	1,321,214	1,321,214	2,642,428
Labor and Industry	521,798	596,341	1,118,139
Employment Commission	6,073	6,941	13,014
Minority Business	27,434	31,353	58,787
Agriculture	1,023,149	1,023,149	2,046,298

Economic Development	657,397	713,398	1,370,795
Tourism	692,445	729,245	1,421,690
Business Assistance	457,622	261,498	719,120
Mines, Minerals and Energy	787,296	899,767	1,687,063
Forestry	<u>545,588</u>	<u>545,588</u>	<u>1,091,176</u>
<b>Total:</b>	<b>\$6,084,148</b>	<b>\$6,178,930</b>	<b>\$12,263,078</b>

- **Department of Agriculture and Consumer Services**

- ***Food Establishment Inspections.*** Provides \$398,610 NGF each year through an annual inspection fee. General fund support for this activity is correspondingly reduced by \$222,000 each year. Budget language requires the department to report to the 2003 Session with recommendations on precluding duplication of inspection services in retail food stores between the department and local departments of health.
- ***Food Safety Security.*** Appropriates \$200,000 GF each year to prevent and respond to potential terrorist attacks against Virginia’s food supply.
- ***Meat and Poultry Inspections.*** Budget language directs the department to provide the same level of service for this activity as authorized for the 2000-2002 biennium.

- **Department of Business Assistance**

- ***Industrial Training.*** Reduces general fund support for this activity by \$4.4 million each year, leaving \$9.0 million each year. If eligible claims for reimbursement exceed appropriations, budget language authorizes the department to prorate benefits, use second year appropriations, or request the Governor to use the Governor’s Opportunity Fund.
- ***Agency Consolidation.*** Removes \$350,000 GF in the second year to reflect savings resulting from agency consolidations. Budget language directs the Secretary of Commerce and Trade to develop a plan for the 2003 Session to consolidate the department with other agencies in the secretariat.

- ***Additional Positions for Small Business Development Program.*** Adds \$281,000 NGF and 3.0 FTE positions to develop, implement, and oversee economic recovery and disaster preparedness for small businesses. The additional positions will also provide programmatic oversight for small business development centers.
- ***Small Business Incubator Program.*** Reduces funding by \$325,000 GF each year, leaving \$560,000 each year for this activity. Budget language requires the department to assess the program's effectiveness, and report to the 2003 Session of the General Assembly.
- **Department of Housing and Community Development**
  - ***Homeless Programs.*** Restores \$4.3 million the first year and \$5.0 million the second year in TANF moneys for the department's homeless programs.
  - ***Industrial Site Development Program.*** Eliminates the first year appropriation of \$850,000 GF, but increases the second year appropriation by \$800,000 GF, resulting in \$1.7 million GF for the program in FY 2004. The program promotes economic activity in rural areas.
  - ***Regional Competitiveness Program.*** Eliminates state funding for the program, thereby saving \$9.0 million GF each year.
  - ***Regional Workforce Services.*** Provides \$2.0 million GF each year for workforce services programs managed by the state's 19 Regional Partnerships. Budget language directs the department to disburse the funds based on a competitive application process.
  - ***Enterprise Zone Job Grants.*** Reduces job grant appropriations by \$240,000 GF each year. Budget language directs the department to prorate grant awards when eligible claims exceed available appropriations. No repayment would be necessary in the next fiscal year.
- **Department of Forestry**
  - ***Replacement of Firefighting Equipment.*** Provides new funding of \$721,000 GF the first year and \$1.5 million GF the second year for the purchase, under the Master Equipment Lease Program, of tractors and fireplow units used by the department in fighting



forest fires. This funding will enable the department to replace about one-third of its existing heavy firefighting equipment.

- **Department of Mines, Minerals and Energy**
  - ***Solar Photovoltaic Manufacturing Grant Program.*** Reduces the general fund support for this incentive program by \$2.7 million the first year and by \$3.6 million the second year. Budget language defers payments under the program until FY 2004.
  
- **Virginia Economic Development Partnership**
  - ***Budget Reductions.*** Includes budget reductions of \$1.0 million GF in FY 2003.
  - ***Marketing Missions and Industry Shows.*** Directs the Partnership, by budget language, to provide the Secretary of Commerce and Trade, for his review, an itemized list of projected costs of airline and hotel accommodations for overseas travel, prior to purchase.
  - ***Virginia Advanced Shipbuilding and Carrier Integration Center (VASCIC).*** Provides \$5.0 million GF in FY 2004 for an operating grant. Budget language reaffirms legislative commitment to support the Center's operating costs. Under legislation enacted by the 1998 Session, the Commonwealth agreed to provide \$58.0 million to construct the center and up to an additional \$40.0 million to establish and operate VASCIC. The capital obligation was fulfilled by the 2000 Session.
  - ***Virginia Commercial Space Flight Authority.*** Removes \$304,200 GF each year for the Virginia Commercial Space Flight Authority, leaving \$100,000 GF each year for the Authority's operations.
  
- **Virginia Employment Commission**
  - ***Additional Unemployment Benefit Payments.*** Provides an additional \$68.4 million NGF in each year of the biennium to pay additional unemployment claims and benefits.
  - ***Customer Contact Centers.*** Authorizes \$3.6 million NGF the first year and \$5.9 million the second year for the implementation of three call centers across the state. The centers will allow customers to apply for unemployment benefits by telephone, voicemail, e-mail, or fax.

- **Position Level.** Provides an increase of 30.0 FTE from nongeneral funds to enable local workforce investment boards to provide one-stop centers offering comprehensive job training services.
- **Education for Independence Program and Virginia Skills Centers.** Restores legislative intent to continue the spending authorization for services provided by the Education for Independence and Virginia’s Skills Center programs. Budget language directs the Commission to work with Education for Independence providers to become eligible for funding through local Workforce Investment Boards.
- **Workforce Investment Act.** Expresses legislative intent to reallocate unexpended and unobligated Workforce Investment funds to those service areas where the reverted funds originated, for high-priority education programs. Further directs JLARC, as part of its review of workforce training services, to examine the feasibility of transferring the Workforce Investment Act provision to another state agency to improve program effectiveness.
- **Reed Act Funds.** Authorizes expenditure of moneys credited to the unemployment trust fund as a result of the federal Job Creation and Worker Assistance Act of 2002. The nongeneral funds will be used in the Unemployment Insurance and Job Service programs.
- **Virginia Tourism Authority**
  - **Cooperative Advertising Program.** Reduces the appropriation by \$1.1 million GF each year, leaving \$4.5 million for the program each year. Budget language directs the agency to develop a methodology for reviewing grant applications that ensures that the grant recipients’ marketing efforts are consistent with the state’s tourism goals and mission.
  - **Tourism Marketing.** Reduces the agency’s marketing and advertising program by \$1.0 million GF each year.
  - **Agency Consolidation.** Reduces general fund support by \$1.2 million in FY 2004 in anticipation of savings resulting from merging the agency with the Virginia Economic Development Partnership. Budget language directs the Secretary of Commerce and Trade to develop the consolidation plan for the 2003 Session.

- ***Special Allocations.*** Allocates by budget language \$250,000 GF each year for the Tredegar National Civil War Center; \$110,000 GF the first year for the “See Virginia First” campaign operated by the Outdoor Advertising Association of Virginia; \$200,000 GF the first year for the “See Virginia First” campaign operated by the Virginia Association of Broadcasters; \$75,000 GF the first year for the Coalfield Regional Tourism Authority; and up to \$50,000 GF each year for America’s Aviation Adventure to promote the 2003 centennial of the Wright Brothers first flight.

## Public Education

The adopted 2002-04 budget for Direct Aid to Public Education contains a net increase of \$29.7 million GF and \$251.0 million NGF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new general fund spending of \$513.1 million, offset by \$483.3 million in reductions. Literary Fund revenue in the amount of \$176.4 million is being used to cover a portion of the cost of teacher retirement and Social Security in the 2002-04 biennium. Net new federal funding will provide \$60.9 million in the biennium, and \$13.7 million from the Literary Fund is included for additional equipment debt service for the technology grant program.

Recommended increases for direct aid to public education include formula-driven and technical increases of \$379.9 million to update the Standards of Quality, incentive and categorical accounts for increased enrollment, prevailing costs of education, sales tax revenues and updated composite index calculations; \$74.8 million to end the deduction of locally-generated revenues in the calculation of the state share of the costs of the Standards of Quality; \$58.3 million to begin paying the state share of the cost of administration in local school divisions; \$96.4 million from the newly enacted federal *No Child Left Behind Act* to provide additional funding for Teacher Training, Early Reading and Special Education programs; and \$13.7 million from the Literary Fund for technology debt service.

In addition to the transfer of \$176.4 million in Literary Funds to cover a portion of the cost of teacher retirement and Social Security, the following funding reductions were adopted to help offset cost increases associated with funding the JLARC Tier 1 recommendations: eliminate the Additional Teachers funding added during the previous administration (\$57.1 million GF), Maintenance Supplement (\$19.3 million GF), and 11 smaller programs (\$3.4 million GF). Other base budget reductions include: cut the School Construction Grants program in half (\$55.0 million GF); eliminate the Lottery Hold Harmless program (\$29.7 million GF); apply the composite index to the retiree health care credit (\$36.1 million GF); eliminate the SOL Teacher Training program as a stand-alone program (\$34.7 million GF); adjust VRS and Group Life rates (\$30.5 million GF); eliminate the additional state payment for Standards of Learning Teaching Materials (\$12.9 million GF); eliminate Virginia Guaranteed Assistance, Truancy and School Community Health Grant programs (\$9.7 million GF); reduce Drop-Out Prevention, At-Risk and Project Discovery Programs (\$8.6 million GF); and capture anticipated savings or make technical changes in several programs (\$9.9 million GF).

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

Sufficient funds also were retained in the Literary Fund for debt service on the \$117.3 million in Virginia Public School Authority Equipment Notes -- an effort that has been underway for several years to increase educational technology in schools throughout the Commonwealth. As has been the case in past years, debt service on the Notes will be paid from the Literary Fund over five years, with the first payment of \$14.0 million occurring in FY 2004.

The adopted budget includes a net increase of \$3.5 million GF for the Department of Education, primarily to enhance the state's testing program and fully fund the bonuses for teachers achieving National Board Certification. No funding changes have been included for the schools for the deaf and the blind, although language directs the Board of Education and Superintendent of Public Instruction to prepare a plan, by December 1, 2002, for consolidating the two schools into one facility at Staunton.

- **Secretary of Education**

- ***Qualified Zone Academy Bonds.*** Revises the state's eligibility criteria for federal Qualified Zone Academy Bonds. Prior language limited eligibility to school divisions meeting free or reduced lunch criteria and having schools in federal empowerment or enterprise zones. Adopted language expands the eligibility to school divisions with schools in empowerment or enterprise zones, even if they do not meet the free or reduced lunch criteria.
- ***Technology & Equipment Leasing Plan for Museums.*** Directs the Secretary of Finance and the Secretary of Education to examine options for establishing an equipment and exhibit replacement program in state-operated museums and report their findings by October 1, 2002.
- ***Tuition & Fee Policy.*** Modifies the tuition and fee policy for higher education institutions. The language provides direction to institutions in setting such tuition and fee policies and requires institutions to communicate their policies, as approved by the boards of visitors, by May 15 of each year.

- ***Electronic Campus.*** Directs the Secretary of Education to evaluate the Consulting Report to the Electronic Campus of Virginia (2001) and develop recommendations that address educational needs in technologically innovative and cost efficient ways.
  - ***Private Activity Bond Allocation for Education.*** Authorizes the Secretary of Education to allocate the use of a new tax-exempt private activity bond authority that has been made available under federal law. This new allocation is available only for educational facilities and does not affect the allocation otherwise available to the Commonwealth and localities.
  - ***Across-the-Board Reductions.*** Includes a reduction of \$44,729 GF the first year and \$51,119 the second year in Central Appropriations as part of the 7 and 8 percent across-the-board reductions. Actions for achieving these savings are not specified in the budget.
- **Department of Education**
    - ***National Board Certification Bonuses.*** Adds \$875,000 GF the first year and \$1.5 million GF the second year to provide bonuses to teachers qualifying for the National Board of Professional Teaching Standards certification in the 2002-04 biennium. Teachers are eligible to receive a \$5,000 first time grant upon initial certification and would be eligible for continuing awards of \$2,500 each year for the life of the certification (10 years). In fiscal year 2003, it is projected that 137 teachers will be eligible for continuation bonuses and an additional 138 will become eligible for the first time. In FY 2004, it is expected that 275 teachers will receive continuation bonuses and another 198 teachers will be eligible for the \$5,000 first-time grant.
    - ***No Child Left Behind Act Testing Funds.*** Adds \$7.9 million NGF the first year as Virginia’s estimated share of assessment funding provided by the federal government to help states begin to comply with the new federal legislation, *No Child Left Behind*.
    - ***SOL Testing Program: Web-Based Computerized Testing.*** Adds \$3.0 million GF the second year for the Web-based Standards of Learning (SOL) testing program. Funds are meant to enable all high schools in Virginia to administer end-of-course SOL tests online by the Spring of 2004.

- ***SOL Testing Program: Emergency Retakes and Remediation Recovery.*** Includes \$1.5 million GF each year to expedite retesting of students who narrowly fail one or more of the high school end-of-course SOL tests and to retest students who fail a SOL test but still advance in grade, after they have received remediation. These programs have been administratively funded in each of the last two fiscal years from unexpended balances.
- ***SOL History Tests.*** Includes \$1.1 million GF the first year and \$603,000 GF the second year to revise the SOL History tests. Funding provides for the full cost in the first year for final development of separate history SOL tests in grades 5 through 8. Funding is provided in each year to develop and administer the current history SOL tests to reflect revisions recently adopted by the Board of Education.
- ***Eliminate Literacy Passport Testing Program and Requirement.*** Reduces funding by \$651,437 GF the second year and provides language discontinuing the Literacy Passport Test after July 1, 2003. The language also eliminates the requirement for the passage of the Literacy Passport Test for the receipt of a high school diploma. The SOL testing program has replaced the Literacy Passport Test.
- ***Other Testing Programs.*** Adds \$970,632 GF the first year and \$1.6 million GF the second year for the state’s assessment program. Funding includes increases for renewal of the vendor contract for current testing, development of new writing tests in certain grades, and additional alternative assessments for children receiving special education.
- ***Across-the-Board Reductions.*** Cuts \$1.9 million GF the first year and \$2.2 million GF the second year from the agency as their 7 and 8 percent across-the-board reductions. Actions for achieving these savings are not specified in the budget. This action is in addition to the \$4.2 million GF savings taken out of the agency’s base budget each year to reflect productivity savings and Executive Order 74 actions in FY 2002.
- ***Reduce Best Practice Centers.*** Cuts \$1.2 million GF the first year and \$1.7 million GF the second year by reducing the eight Best Practice Centers, effective at the end of the 2002 school year, down to two. The two Best Practice Centers that will continue to operate, with three staff members in each, will serve Southside and Southwest Virginia.

- ***Eliminate GF Support for Virginia Business-Education Partnership Program.*** Cuts \$97,948 GF each year by eliminating general fund support for the Virginia Business-Education Partnership program.
- ***Reduce Academic Review Teams.*** Reduces funding by \$373,720 GF the first year and \$357,471 GF the second year to capture savings anticipated from the Academic Review Team program due to improvements in the performance of schools on the Standards of Accreditation requirements. The number of schools Accredited with Warning that would be expected to receive assistance from the teams has dropped from 213 in the 2000-02 biennium to 130 in the most recent calculation.
- ***Language Amendments.*** Includes the following language amendments:
  - Directs the Department of Education to develop recommendations for a school food allergy program.
  - Directs the Board of Education and the Superintendent of Public Instruction to prepare a plan for consolidating services for deaf, blind, and multi-handicapped students served in Hampton and Staunton, and to present that plan by December 1, 2002.
  - Directs the Department of Education to work with the Department of Medical Assistance Services to expand the services that can be billed for federal Medicaid funds.
  - Conforms language in the budget for the Virginia Teaching Scholarship Loan program to changes made to the Code of Virginia.
- **Direct Aid to Public Education**
  - ***Technical Changes to SOQ Funding.*** Includes \$152.2 million GF the first year and \$197.2 million GF the second year to make technical adjustments in Standards of Quality, incentive and categorical funding due to the following:
    - Updated Prevailing Instructional Salaries. Instructional salary data is adjusted to reflect prevailing salaries in 1999-2000 and the 2001 salary increase provided by the General Assembly.
    - Updated Prevailing Instructional Support Costs. Support cost data, including textbooks (up from \$61.25 per pupil to \$75.36



per pupil) and instructional supplies, are adjusted using the 1999-2000 Annual School Report.

- Updated Projected Enrollment. Enrollment is expected to increase by 10,563 students (unadjusted ADM) the first year above the projected March 2002 ADM, and by another 10,178 students the second year, for an estimated 1,163,318 students in FY 2004.
- Revised Inflation Factors. Prevailing support costs, updated to reflect 1999-2000 actual costs, are adjusted for inflation through the fourth quarter of 2001.
- Revised Fringe Benefit Costs. The 2002-04 Standards of Quality budget is calculated using the following rates: for retirement, with Basic Aid paying the employer share of 3.77 percent for instructional and professional support personnel plus 0.67 percent for the Retiree Health Care Credit rate and 3.07 percent for non-instructional support positions and a group life premium holiday for the entire biennium for both the employer and the employee; Social Security (at 7.65 percent), and an increase in the health insurance rates from \$2,296 to \$2,787 per instructional position.
- Revised Sales Tax Revenue Projections. Sales tax revenues from the one-cent portion of the sales tax that is returned for public education are projected to be \$799.8 million the first year and \$850.6 million the second year, a decrease from the base budget of \$34.7 million in FY 2003 and an increase of \$16.1 million in FY 2004.
- Revised Composite Index of Local Ability-to-Pay. Updates the elements used to calculate each school division's composite index of local ability-to-pay from 1997 to 1999. The composite index measures local wealth through true value of real property (50%), adjusted gross income (40%), and sales tax collections (10%). The index is weighted two-thirds by average daily membership (ADM) and one-third by population. The index for 100 divisions went down, 27 went up and 9 remained the same.
- Updated Student Counts. Student counts in special, vocational, gifted and remedial education have been updated from 1998-99 to 2000-01 data.

- Revised Lottery Proceeds. Lottery proceeds are estimated at \$329.0 million the first year and \$330.0 million the second year.
- ***JLARC Tier 1, End Deduction of Locally-Generated Revenues.*** Provides \$24.8 million GF the first year and \$50.0 million GF the second year to phase out the current practice of deducting prevailing locally generated revenues from the Basic Aid cost calculation, as recommended by the Joint Legislative Audit and Review Commission report. The funding provides about half of the cost in FY 2003 and 100 percent in FY 2004.
- ***JLARC Tier 1, Restore Administrative Position Costs.*** Provides \$4.1 million GF the first year and \$54.2 million GF the second year to phase in the inclusion of the prevailing cost of administrative positions in the Basic Aid cost calculation, as recommended by the Joint Legislative Audit and Review Commission report. The funding provides about 5.8 percent of the cost in FY 2003 and 72.0 percent in FY 2004.
- ***Virginia Career Education Foundation.*** Provides \$79,774 GF the first year in Direct Aid, in addition to the \$170,226 in funding through Nonstate agencies, for the Virginia Career Education Foundation. The Foundation is a private non-profit organization that promotes career, technical and vocational education in public schools.
- ***Eliminated or Reduced Programs Redirected to JLARC Tier 1.*** Decreased funding by \$39.9 million GF per year by eliminating or reducing a number of programs: Additional Teachers, Maintenance Supplement, Advancement Via Individual Determination, Jobs for Virginia Graduates, Reading Recovery, Elementary Alternative Education Pilots, Hampton Roads Cooperative, Blue Ridge Training Council, State School-to-Work, Project ECOLE, Student Exchange, Software Rights, and the Western Virginia Consortium.
- ***Reduce School Construction Grants.*** Reduces funding by half (\$27.5 million GF each year) for the School Construction Grants program. Since 1998, the School Construction Grants program has provided each school division with a basic grant of \$200,000 and additional funding based on a per-pupil amount. The 2002-04 funding will be based on a basic grant of \$100,000 per school division and the remainder distributed on a per-pupil basis.

- **Literary Fund Diversions.** Supplants \$90.7 million GF the first year and \$85.7 million GF the second year with Literary Fund revenues to help offset the cost of rebenchmarking the Standards of Quality, by paying a portion of Teacher Retirement and Social Security costs.

Provides \$25.0 million in Literary Fund revenues during 2002-04 to leverage approximately \$112.5 million in construction projects, through interest rate subsidies each year. Given current interest rates, a \$1 subsidy leverages about \$4.50 in construction. As of March 2002, there were 45 projects totaling \$156.7 million on the Literary Fund First Priority Waiting List.

Authorizes the issuance of an additional \$117.3 million in equipment notes through the Virginia Public School Authority over the biennium. Funding is based on grants of \$50,000 to each school division and \$26,000 for each school. A local match of 20 percent is required, and at least 25 percent of that amount must be used for teacher training in the use of technology. Debt service of \$14.0 million in the second year would be paid from Literary Funds.

<b>Literary Fund Sources &amp; Uses -2003 &amp; 2004</b>		
<b>(Dollars in Millions)</b>		
	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
<b>Projected Revenues</b>	<b>\$152.5</b>	<b>\$165.3</b>
<b>Proposed Uses</b>		
Teacher Ret./Soc. Security	\$90.7	\$85.7
Interest Rate Subsidy	5.0	20.0
Technology Debt Service	51.7	54.6
School Construction Loans	0.0	0.0
<b>Total Uses</b>	<b>\$147.4</b>	<b>\$160.3</b>
<b>Ending Balance</b>	<b>\$5.1</b>	<b>\$5.0</b>

- **Retiree Health Care Credit.** Adjusts funding for Direct Aid by \$18.3 million GF the first year and \$17.8 million GF the second year

to reflect proposed changes in the way the Retiree Health Care Credit is funded. Currently, the credit is funded 100 percent by the state. The adopted budget applies the Standards of Quality funding formula to the credit, thereby reducing state costs by calculating a local share and by applying the credit only to state-funded SOQ positions.

- ***Eliminate Stand-Alone Teacher Training Program.*** Reduces funding by \$17.3 million GF the first year and \$17.4 million GF the second year to reflect the elimination of a separate Teacher Training Program. Funding for Basic Aid provides \$39.1 million the first year and \$39.4 million the second year (the state share of \$490 per instructional position) for teacher training.
- ***Eliminate Lottery Hold Harmless.*** Reduces funding by \$14.8 million GF each year by eliminating the Lottery Hold Harmless payments.
- ***Eliminate SOL Materials Grant.*** Decreases funding by \$6.4 million GF each year by eliminating the add-on funding for SOL instructional materials. Funding for Basic Aid provides \$48.4 million the first year and \$48.4 million the second year for textbooks (the state share of \$75.36 per pupil each year).
- ***Eliminate Several Programs.*** Reduces funding by \$2.1 million GF the first year and \$2.2 million GF the second year by eliminating the Virginia Guaranteed Assistance (except for \$125,000 GF for An Achievable Dream that is included in Direct Aid the first year and another \$125,564 GF included in Nonstate agencies), Truancy, and School Community Health Center programs.
- ***Savings from Reductions.*** Reduces funding for At-Risk, Drop-Out Prevention, and Project Discovery programs by taking savings of 7 percent the first year (\$4.0 million GF) and 8 percent the second year (\$4.6 million GF).
- ***Savings from Projected Balances.*** Decreases funding by \$4.4 million GF the first year and \$5.1 million GF the second year, by assuming some non-participation or balances in these programs: Remedial Summer School, At-Risk Four-Year-Olds Preschool, K-3 Reduced Class Size, and Hospitals, Clinics & Detention Homes.
- ***Transfer Contractual Costs.*** Decreases funding by \$150,000 GF each year in Direct Aid due to the transfer of the costs of several

contractual obligations for the Career Switcher Program and Governor's School programs from the Direct Aid budget to the Department of Education. A companion change is made in the Department of Education.

- **Federal Funds.** Increases funding by \$96.4 million NGF the first year and decreases funding by \$22.9 million NGF the second year to reflect the following changes in federal funding:
  - Provides \$52.1 million NGF the first year for teacher quality programs.
  - Provides \$16.9 million NGF the first year for Reading First Grants.
  - Provides \$27.4 million NGF the first year for additional federal Special Education funding.
  - Reduces funding by \$8.7 million NGF the second year due to the expiration of the federal Goals 2000 program.
  - Reduces funding by \$2.9 million NGF the second year due to the expiration of the federal Technology Literacy Challenge program.
  - Reduces funding by \$11.47 million NGF the second year due to the expiration of the federal School-To-Work program.
- **Language Amendments.** Includes the following language amendments:
  - Clarifies that when school divisions consolidate, the payments for school construction grants and technology grants will continue to be distributed as though the divisions were separate for a period of 15 years, consistent with the provisions of the Code of Virginia.
  - Provides flexibility in the use of remediation funding.
  - Directs the Department of Education to monitor compliance with Required Local Effort in the expenditure of funds for public education.

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

## Higher Education

The adopted 2002-04 GF budget for Higher Education totals \$2.9 billion, a net decrease of \$275.0 million for the biennium when compared to the adjusted appropriation for current operations.

Biennial budget reductions of \$290.7 million GF were allocated to institutions of higher education. Budget reductions totaling \$15.9 million, representing 7 percent the first year and 8 percent the second year, were applied to the affiliated higher education agencies, such as the Virginia Institute of Marine Science and Cooperative Extension Programs.

To offset a portion of the budget reductions, institutions of higher education will be allowed to raise tuition for the 2002-04 biennium. Tuition policy adopted by the General Assembly calls for the boards of visitors of each institution to develop tuition and fee rates for each year of the biennium, with the provision that the boards minimize the impact on undergraduate Virginia resident students.

Other significant spending decreases include a reduction of \$6.8 million GF for the Tuition Assistance Grant (TAG) program, and a reduction of \$6.8 million GF for elimination of the former Office of Civil Rights programs, which is replaced by program and facility enhancement funding at Norfolk State University and Virginia State University. In addition, the adopted phases-out support of \$3.8 million GF for research and special purpose centers at the colleges and universities, and replaces the funds with a nongeneral fund appropriation.

New spending initiatives were limited to a few key items, such as \$8.2 million GF in additional financial aid to mitigate the impact of tuition increases on students (an additional \$2.0 million is included in Central Appropriations), and \$9.0 million GF for the operation and maintenance of new facilities coming on-line in the new biennium.

The budget as adopted also provides equipment allocations of \$35.0 million in each year from the Higher Education Equipment Trust Fund. In addition, college faculty would be eligible to participate in the bonus provided in the first year.

Beyond these system wide initiatives, the adopted budget includes \$7.5 million GF for academic programs and instructional equipment at Norfolk State University and \$5.0 million GF for academic programs and instructional equipment at Virginia State University. As noted above, amounts represent funding required under the new Office of Civil Rights (OCR) Accord.

<b>Major GF Increases and Decreases</b>	
<b>Increases</b>	<b><u>In Millions</u></b>
Operation of New Facilities	\$9.0
Additional Student Financial Aid*	8.2
New Programs at Norfolk State University	7.5
New Programs Virginia State University	5.0
<b>Decreases</b>	
GF Reductions for Institutions of HE	(\$290.7)
GF Reductions for Affiliated HE Agencies	(15.9)
Tuition Assistance Grant	(6.8)
Eliminate Former OCR Programs	(6.8)
Reduce GF Support for Research Centers	(3.8)
* Additional \$2.0 million GF provided in Central Appropriations.	

- Operation and Maintenance of New Facilities.** Provides \$3.7 million GF the first year and \$5.3 million GF the second year to support the additional costs of lighting, heating, cooling, and maintaining new educational buildings that are scheduled to open in the 2002-04 biennium.

<b>Operation and Maintenance of New Facilities</b>		
	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
College of William and Mary	\$ 347,357	\$ 315,557
University of Virginia	2,425,007	2,519,027



Virginia Tech	110,562	602,185
Mary Washington College	70,875	97,350
James Madison University	14,517	14,517
Christopher Newport University	63,900	68,900
Univ. of Virginia's College at Wise	130,016	132,128
Va. Community College System	499,413	1,511,266
Southwest Va. Higher Ed. Center	<u>45,000</u>	<u>55,000</u>
<b>Total</b>	<b>\$3,706,647</b>	<b>\$5,315,930</b>

- Student Financial Assistance.** Provides an additional \$2.7 million GF the first year and \$5.5 million GF the second year for student financial assistance. The additional funding is provided to maintain the current percent of “financial aid need” that is met by the institutions of higher education, assuming a 5 percent tuition increase in each year of the biennium. The tuition policy language also directs the institutions of higher education to consider allocating a portion of additional tuition revenue for financial aid. Another \$2.0 million GF the first year is provided in the Central Accounts for financial aid, to be distributed to the institutions of higher education.

<b>Student Financial Assistance</b>		
	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
Christopher Newport University	\$ 71,229	\$ 147,568
College of William and Mary	70,828	147,312
George Mason University	269,731	556,661
James Madison University	96,697	198,076
Longwood College	63,214	130,330
Mary Washington College	29,859	60,897
Norfolk State University	102,078	211,549
Old Dominion University	234,996	483,142

Radford University	103,692	215,142
Richard Bland College	11,790	24,130
University of Virginia	133,892	274,951
University of Virginia's College at Wise	25,328	52,378
Virginia Commonwealth University	352,825	723,649
Virginia Community College System	527,420	1,088,222
Virginia Military Institute	20,745	43,096
Virginia State University	63,577	131,362
Virginia Tech	<u>494,640</u>	<u>1,022,719</u>
<b>Total</b>	<b>\$2,672,541</b>	<b>\$5,511,184</b>

- Higher Education Equipment Trust Fund (HEETF).** Includes \$35.0 million each year from the Higher Education Equipment Trust Fund for new instructional and computing equipment, an amount that is about \$30.0 million less than the HEETF allocation for the 2000-02 biennium. The budget includes \$7.9 million GF in FY 2004 in the Treasury Board's budget as the first lease payment on the new HEETF bonds.

<b>Higher Education Equipment Trust Fund</b>		
	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
Christopher Newport University	\$ 489,670	\$ 489,670
College of William and Mary	1,084,696	1,084,696
George Mason University	2,016,731	2,016,731
James Madison University	1,616,040	1,616,040
Longwood College	422,771	422,771
Mary Washington College	470,348	470,348
Norfolk State University	709,617	709,617
Old Dominion University	2,392,209	2,392,209

Radford University	909,293	909,293
Richard Bland College	98,350	98,350
University of Virginia	5,466,377	5,466,377
University of Virginia's College at Wise	163,801	163,801
Virginia Commonwealth University	4,295,481	4,295,481
Virginia Community College System	7,639,133	7,639,133
Virginia Military Institute	376,860	376,860
Virginia State University	651,151	651,151
Virginia Tech	5,513,452	5,513,452
Virginia Institute of Marine Science	279,020	279,020
Southwest Va. Higher Education Center	280,000	280,000
Roanoke Higher Education Authority	<u>125,000</u>	<u>125,000</u>
<b>Total</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>

- Faculty Salaries.** Includes faculty in those employees eligible for the 2.5 percent of pay bonus provided in the first year of the biennium. Funding for the bonus was calculated on the base salaries for full time teaching and research faculty, administrative faculty, part-time faculty, and graduate teaching assistants. Institutions would have flexibility in how they allocated the funds to assist in retention of faculty. In the second year, funds are provided in the Central Appropriations for a statewide compensation package.
- Educational and General Program (E&G) Budget Reductions.** Reduces the Educational and General (E&G) budgets of the institutions of higher education by \$124.3 million the first year and \$166.4 million the second year. The budget reductions average 5.4 percent the first year and 7.0 percent the second year; however the same percent reductions were not applied across-the-board. Instead, each institution was evaluated based on 1) current funding measured as a percent of the higher education funding guidelines, 2) the institution's potential to restore a portion of the budget reductions through modest tuition increases, and 3) other factors such as size or unique mission.

Under this approach, the budget reductions range from about 2.3 percent to 7.6 percent in the first year. In the second year, the budget reductions range from 3.0 percent to 9.6 percent.

No specific tuition offsets were assumed in the budget reduction actions. Instead, the specified tuition policy provides the boards of visitors with flexibility to set appropriate tuition and fee rates with the intent of minimizing the impact on in-state, undergraduate students. It was also expected that institutions could manage the reductions with a tuition increases of not greater than 9 percent per year. The net impact of the budget reductions, assuming a 9 percent tuition increase, ranges from less than 1 percent to 3.6 percent in the first year.

The boards of visitors also are directed to consider a variety of factors related to the cost of education, and are directed to consider allocating a portion of the tuition revenue for additional financial aid. Further, the language directs that those institutions where nonresident enrollment exceeds 25 percent should not increase the proportion of nonresidents for the 2002-04 biennium.

Institutions of higher education are directed to report their tuition and fee rates each year to the Secretary of Education, the State Council of Higher Education, and to the chairmen of the Senate Finance and House Appropriations committees.

<b>Educational and General Reductions - Institutions of Higher Education</b>		
	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
Christopher Newport University	\$ 1,511,694	\$ 2,057,471
College of William and Mary	6,205,648	8,105,751
George Mason University	13,047,777	16,598,768
James Madison University	4,715,465	7,289,619
Longwood College	1,646,523	2,133,298
Mary Washington College	2,401,343	3,026,163
Norfolk State University	1,797,577	2,572,213
Old Dominion University	6,226,703	8,706,658

Radford University	2,756,640	3,801,206
Richard Bland College	156,150	210,126
University of Virginia	25,383,306	33,328,623
UVA at Wise	439,762	581,097
Virginia Commonwealth University	18,175,515	24,669,146
Va. Community College System	13,204,931	18,299,569
Virginia Military Institute	1,156,726	1,582,013
Virginia State University	1,301,885	2,198,880
Virginia Tech	<u>24,220,544</u>	<u>31,255,909</u>
<b>Total</b>	<b>\$124,348,189</b>	<b>\$166,416,510</b>

- Budget Reductions for Affiliated Higher Education Agencies.** For agencies affiliated with the institutions of higher education, budgets will be reduced 7 percent the first year and 8 percent the second year. These amounts are budgeted in the Central Accounts.

<b>General Fund Reductions in Higher Education-Related Agencies</b>		
	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
Virginia Tech Cooperative Extension	\$4,260,968	\$4,869,678
Virginia Institute of Marine Science	1,262,450	1,404,872
State Council of Higher Education	1,135,083	1,297,238
Medical College of Hampton Roads	509,314	582,076
Southwest Va. Higher Education Center	113,134	122,825
Southeastern University Research Assoc.	57,490	65,703
Roanoke Higher Education Authority	46,375	53,000
Melchers-Monroe Memorials	36,703	41,946
Virginia State Cooperative Extension	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$7,421,517</b>	<b>\$8,437,338</b>

- Funding for Research and Special Purpose Centers.** Reduces general fund support for research and special purpose centers at institutions of higher education by \$1.8 million GF the first year and \$2.0 million GF the second year and replaces the funding with nongeneral funds. Language in the adopted budget indicates that it is the intent of the General Assembly that general fund support for the centers not be continued indefinitely, but that institutions secure nongeneral funds for such activities.

<b>General Fund Reductions – Special Purpose and Research Centers</b>		
	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
Christopher Newport University	\$ 22,200	\$ 22,200
College of William and Mary	139,296	153,425
George Mason University	171,250	171,250
Longwood College	119,916	121,316
Norfolk State University	36,000	36,000
Old Dominion University	137,074	137,074
University of Virginia	449,037	454,037
UVA at Wise	30,000	30,000
Virginia Commonwealth University	454,400	577,400
Va. Institute of Marine Science	10,000	10,000
Virginia State University	86,416	86,416
Virginia Tech	<u>165,000</u>	<u>238,750</u>
<b>Total</b>	<b>\$1,820,589</b>	<b>\$2,037,868</b>

- State Council of Higher Education for Virginia**

  - Tuition Assistance Grant Program.** Subjects funding for the Tuition Assistance Grant to the 7 and 8 percent budget reductions applied to other education agencies. Funding was reduced by \$3.2 million GF in the first year, and by \$3.6 million GF in the second year. Language included in the budget directs that SCHEV attempt to

minimize any reductions to the grants for undergraduate students while avoiding significant impact on the award for graduate students.

- ***GEAR UP Grant.*** Provides \$2.1 million GF the first year, and \$2.0 million NGF and 3.0 FTE positions in each year as the state match to the federal Gaining Early Awareness and Readiness for Undergraduate Programs grant. The first year amount represents a match of \$1,050,000 per year for both FY 2002 and FY 2003. The grant is designed to prepare middle and high school students for higher education opportunities.
  - ***Reduced Funding for the Virginia Virtual Library (VIVA) Program.*** The budget, as adopted, reduces general fund support for VIVA by \$126,000 in each year of the biennium.
  - ***Educational Opportunity Programs.*** The Commonwealth of Virginia and the Office of Civil Rights recently negotiated a new agreement, thereby replacing the former OCR agreement. The budget, as adopted, reduces funding by \$3.4 million GF in each year to reflect elimination of the former agreement.
- **Norfolk State University**
    - ***Academic Programs and Instructional Equipment.*** Provides \$3.1 million GF and 75 FTE positions the first year and \$4.4 million GF and 75 FTE positions the second year to support six new undergraduate and graduate programs (B.S. in Electronics Engineering, B.S. in Optical Engineering, M.S. in Electronics Engineering, M.S. in Optical Engineering, M.S. in Computer Science, and M.A. in Criminal Justice). This amount also includes debt service to purchase \$1.2 million in instructional equipment. The new programs are part of a recent accord between the Governor and Attorney General with the U.S. Office for Civil Rights and the U.S. Department of Education regarding equal educational opportunities.
  - **University of Virginia**
    - ***Health Care Cost Increases.*** Provides \$781,500 GF each year to cover the state's share of the increases in employer premiums for employees participating in the university's self-insured health plan.

- **Virginia Commonwealth University**
  - ***VCU Programs in Qatar.*** Provides \$6.2 million NGF the first year and \$6.5 million NGF the second year to support the university's branch campus in Qatar. The funding represents payments by the Qatar Foundation to the university. The university offers academic programs and provides staffing for the Qatar School of Arts.
- **Virginia Community College System**
  - ***Medical Education Campus.*** Provides \$200,000 GF and 5 positions in each year to staff the newly completed Medical Education Campus of Northern Virginia Community College.
- **Virginia Military Institute**
  - ***Strategic Business Plan for Academic Excellence.*** Authorizes Virginia Military Institute to use tuition revenues to support a strategic planning process.
- **Virginia State University**
  - ***Academic Programs and Instructional Equipment.*** Provides \$2.3 million GF and 22 FTE positions the first year and \$2.7 million GF and 22 FTE positions the second year to enhance current academic programs, complete the implementation of five newly approved undergraduate programs, and develop a new doctoral program in education. This amount also includes debt service to purchase \$3.6 million in instructional equipment. The academic enhancements and new programs are part of a recent accord between the Governor and Attorney General with the U.S. Office for Civil Rights and the U.S. Department of Education regarding equal educational opportunities.
- **Virginia State University Cooperative Extension and Agricultural Research Services Division**
  - ***State Match for Federal Funds.*** Provides \$200,000 GF and 2.0 FTE positions the first year and \$400,000 GF and 4.0 FTE positions the second year to make progress toward providing a 100 percent state match of federal funds under the Federal Cooperative Extension and Agricultural Research Program.



## Other Education

- **Jamestown-Yorktown Foundation**

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

Language also provides for an optional \$2.00 registration fee for motor vehicles. The proceeds of the fee will be used to support community programs and other statewide activities related to the planning and commemoration of the 400<sup>th</sup> anniversary of Jamestown.

- **Library of Virginia**

- ***Infopowering the Commonwealth.*** Reduces base funding for the library's strategic technology plan by \$500,000 GF each year. This reduction is in addition to a \$1.2 million GF reduction as part of Executive Order 74 (01) in FY 2002.
- ***State Aid to Local Public Libraries.*** Reduces state aid to public libraries by \$1.6 million GF each year, which represents approximately an 8 percent across-the-board reduction.

- **Central Appropriations**

- ***Across-the-Board Reductions.*** Reduces appropriations for other education agencies by \$2.7 million GF the first year and \$3.1 million GF the second year.

**General Fund Across-the-Board Reductions**

	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
Library of Virginia	\$1,069,833	\$1,218,667
Virginia Museum of Fine Arts	559,285	639,183
Jamestown/Yorktown Foundation	458,762	524,300
Virginia Commission for the Arts	342,533	391,467
Science Museum of Virginia	145,541	166,332
Frontier Culture Museum	106,474	121,685
Gunston Hall	<u>45,505</u>	<u>52,006</u>
<b>Total</b>	<b>\$2,727,933</b>	<b>\$3,113,640</b>

# Finance

The adopted 2002-04 budget for Finance agencies contains a net increase of \$17.2 million GF and a net increase of \$6.2 million NGF over the adjusted appropriation for current operations. This total reflects new general fund spending of \$50.6 million, offset by \$33.4 million in reductions

The single largest decrease is \$16.8 million GF for reductions in aid to localities from shared sources, primarily ABC profits. Additional funding decreases include \$8.5 million GF for adjustments to current debt service requirements; \$1.5 million GF from the elimination of funding for the State Internal Auditor, and \$475,000 GF for the transfer of the Line of Duty program to the Virginia Retirement System and the Department of Human Resource Management.

Increased general fund spending of \$50.6 million includes an increase of \$36.0 million GF for new debt service payments in the Treasury Board budget for capital outlay projects and for the Higher Education Equipment Trust Fund. Other funding increases include \$6.2 million GF to transfer debt service payments from the Virginia Public Broadcasting Board to the Treasury Board; \$2.6 million GF for the Department of Taxation's establishment of toll-free telephone services; \$1.4 million GF for Personal Property Tax Relief Act (PPTRA) compliance at the Department of Taxation; \$2.8 million GF for bank service fees in the Department of Treasury; \$0.7 million to the Department of Taxation for transportation revenue forecasting; \$0.7 million GF to the Department of the Treasury for a claims bill; \$0.6 million GF to create a Tobacco Enforcement Unit in the Department of Taxation; and \$0.3 million GF for additional Treasury staff.

Funding increases in nongeneral funds include \$5.2 million NGF for contractor payments and agency costs for the Tax Department's public-private technology partnership, and \$1.4 million NGF for Debt Service in the Treasury Board

- **Secretary of Finance**
  - ***Across-the-Board Reductions.*** Includes a reduction of \$35,818 GF the first year and \$40,935 GF the second year as part of the general 7 and 8 percent across-the-board reductions.
- **Department of Accounts**
  - ***Aid to Localities.*** Provides for a net reduction of \$8.1 million GF the first year and \$8.7 million GF the second year for payments to

localities from shared sources. The table below summarizes the changes:

<b>PAYMENTS TO LOCALITIES FROM SHARED SOURCES</b>		
	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
Alcoholic beverage control profits	(7,434,303)	(8,100,970)
Wine taxes	50,000	50,000
Rolling stock taxes	(600,000)	(500,000)
Sales tax revenues from public facilities	(31,000)	(31,000)
Other services (Tennessee Valley Authority)	(120,000)	(120,000)
<b>Total</b>	<b>(8,135,303)</b>	<b>(8,701,970)</b>

- ***Transfer Line of Duty Payments.*** Includes a decrease of \$475,000 GF the second year for transferring responsibility for the Line of Duty death benefit payments to the Virginia Retirement System and the health insurance benefit payments to the Department of Human Resource Management.
- ***Across-the-Board Reductions.*** Includes a reduction of \$0.7 million GF the first year and \$0.7 million GF the second year as part of the general 7 and 8 percent across-the-board reductions.
- **Department of Planning and Budget**
  - ***Across-the-Board Reductions.*** Includes a reduction of \$0.4 million GF the first year and \$0.5 million GF the second year as part of the general 7 and 8 percent across-the-board reductions.
- **Department of Taxation**
  - ***Tobacco Enforcement Unit.*** Provides \$281,900 GF each year, to create a unit to enforce the non-participating manufacturers provision of the Master Tobacco Settlement Agreement with cigarette manufacturers. The general fund is reimbursed from the Tobacco Indemnification and Revitalization Fund and from the Tobacco Settlement Fund through Part 3 transfers.
  - ***Technology Partnership Payments.*** Adds \$2.6 million NGF each year to reflect increased revenues anticipated from the public-

private partnership contract. The public-private partnership allows the Tax Department to contract with a private vendor who provides management services and upgraded hardware and software, in order to improve the tax compliance program. The Tax Department pays the private vendor from the increased tax revenues attributable to the vendor services, which are deposited in a special Technology Partnership Fund. Up to 10 percent of the Fund is used to reimburse the Tax Department's expenses attributable to the partnership in FY 2003 and 30 percent in FY 2004.

- **Consolidation of Functions from the Department of Motor Vehicles.** Language and \$4.7 million GF is included to finalize the consolidation of duplicate functions between the Department and DMV. These include the revenue forecasting process of all transportation funds, along with the forecasting of costs for the Personal Property Tax Relief Act (PPTRA). Language directs DPB to transfer \$591,038 back to DMV for the cost of its administrative functions relative to the PPTRA program. In addition, telephone customer service operations between the two agencies are to be examined by the Governor's Commission on Efficiency and Effectiveness.
- **PPTRA Compliance Process.** Language requires the Tax Commission to design and implement a program to increase compliance with the Act. The creation of a PPTRA audit and compliance program was a recommendation of the Auditor of Public Accounts.
- **Across-the-Board Reductions.** Includes a reduction of \$0.7 million GF the first year and \$0.8 million GF the second year as part of the general 7 and 8 percent across-the-board reductions.
- **Department of the State Internal Auditor**
  - **Eliminate Funding.** Eliminates funding of \$0.8 million each year and 9.00 FTE positions for the Department of the State Internal Auditor. A separate amendment provides \$125,000 GF each year to the Department of Accounts for internal audit training.
- **Department of the Treasury**
  - **Increase General Fund Support to Pay Bank Fees.** Includes \$1.4 million GF each year to pay bank fees that are currently being

covered by leaving idle funds in bank accounts. By using general funds to pay fees instead of leaving higher balances, more of the idle funds can be invested, earning a higher interest rate. It is projected that this action would result in higher revenues of \$3.0 million GF annually. In addition, the budget includes \$68,284 each year for a position to more aggressively monitor bank balances.

- ***New Debt Management Position.*** Adds \$77,587 GF and 1.0 FTE the first year and \$78,639 GF and 1.0 FTE the second year to support debt programs of the Commonwealth.
- ***Collection of Fines and Court Costs by Commonwealth's Attorneys.*** Allows the continuation, for one year, of a program under which Commonwealth's Attorneys and private attorneys selected by them collect unpaid fines and court costs in the same manner as collected by the Department of Taxation.
- ***Claims Bill for Jeffrey D. Cox.*** Includes \$660,000 GF the first year to provide for the relief of Jeffrey D. Cox, pursuant to Senate Bill 267/ House Bill 789, for the purchase of an annuity and a lump sum payment.
- ***Across-the-Board Reductions.*** Includes a reduction of \$0.4 million GF each year as part of the general 7 and 8 percent across-the-board reductions.
- **Treasury Board**
  - ***Revised Debt Service Schedule.*** Provides an increase of \$1.2 million GF the first year and a decrease of \$9.8 million GF the second year based on changes in debt service requirements for previously issued or authorized obligations.
  - ***Public Broadcasting Debt Service.*** Transfers \$3.1 million GF each year for debt service payments from the Virginia Public Broadcasting Board for bonds issued to assist local public television stations' conversion to digital signals.
  - ***Debt Service Increase.*** Includes \$3.5 million GF the first year and \$24.1 million GF the second year for debt service payments on the "Building Virginia's Future" package of general obligation bonds and bonds issued by the Virginia College Building Authority and the Virginia Public Building Authority for new projects. The table below summarizes the amounts for each program.

<b>PROPOSED INCREASES IN DEBT SERVICE PAYMENTS</b>		
	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
Higher Education Equipment Trust Fund (through VCBA)	0	7,888,750
Building Virginia's Future Debt Service	3,317,078	23,898,044
Kiptopeke State Park – VPBA debt (fund switch from NGF to GF)	220,000	220,000
<b>Total</b>	<b>\$3,537,078</b>	<b>\$ 32,006,794</b>

- **Higher Education Equipment Trust Fund.** Includes \$7.9 million GF the second year for debt service payments on a \$35.0 million Higher Education Equipment Trust fund note issuance in FY 2003. The proceeds from the notes are used for instructional equipment purchases.
- **Juvenile Detention Home Financing through Virginia Public Building Authority (VPBA).** Provides that reimbursement of the state share of capital costs for 11 juvenile detention facilities (estimated at \$24.5 million) be paid through the issuance of VPBA bonds. Language authorizing the issuance of bonds also is included.
- **Regional Jail Financing.** Includes language authorizing the issuance of VPBA bonds to pay the state reimbursement costs for four new regional jail projects – Southwest Virginia Regional Jail, Middle River Regional Jail, Hampton City Jail and Loudoun County Adult Detention Center.
- **Costs of Issuance Language.** Includes language authorizing the expenditure of funds for the costs associated with issuing the general obligation bonds authorized by the 2002 General Assembly, contingent on voter approval.

## Health and Human Resources

The 2002-04 adopted budget for Health and Human Resources results in a net increase of \$748.0 million GF for the biennium when compared to the adjusted base budget. This total reflects new spending of \$892.2 million, offset by \$144.2 million in targeted reductions.

In addition, the adopted budget restores \$31.5 million of the biennial reduction that was included in the introduced budget for health and human resources agencies, taking across-the-board reductions of 7 and 8 percent down to 4 percent each year. The remaining across-the-board reductions of \$21.0 million each year are included in Central Appropriations, for distribution to specific health and human resources agencies.

Most of the added spending for health and human resources results from mandatory programs. Inflation in medical costs and increasing numbers of low-income families, elderly, and disabled add \$609.1 million GF in Medicaid costs. The rising cost to serve at-risk youth, entitled to care under the Comprehensive Services Act (CSA), adds \$137.7 million GF. An additional \$38.0 million is added for children entitled to foster care and subsidized adoptions. The approved budget also adds \$27.4 million GF to meet a shortfall in Medicaid funding for mentally retarded persons served in state facilities.

A few non-mandatory, but traditionally high priority, items are also included. In FY 2004, \$32.9 million is added for indigent care at the two state teaching hospitals, to offset the anticipated decline in federal funds for this purpose. (This includes \$22.0 million GF and \$8.7 million NGF appropriated in the Department of Medical Assistance Services and \$2.3 million GF appropriated through the Legislative Department for indigent care.) A total of \$23.8 million is added to fully fund the federally allowed maximum of 5,536 slots for home- and community-based care under Virginia's Mental Retardation (MR) waiver program. Improvements in care at state training centers for mentally retarded persons are funded with an increase of \$3.4 million.

Also, the adopted budget adds \$8.2 million GF in the Health Department for emergency medical services and epidemiologists to improve the state's ability to respond to terrorism. Further, the budget includes \$7.2 million GF for completion of data processing systems at the Departments of Health and Medical Assistance Services.

About three-fourths of the budget savings that are targeted for health and human resources come from Medicaid cost containment (\$121.6 million GF):



- \$38.0 million by examining claims processing and other activities that would qualify for enhanced federal match rates;
- \$40.6 million by reducing payments to hospitals, health maintenance organizations (HMOs), pharmacies, and nursing facilities;
- \$14.2 million by containing costs of pharmaceuticals through a number of utilization management actions;
- \$10.0 million through additional cost containment measures, including other drug cost reductions and recoveries from pharmaceutical manufacturers;
- \$10.0 million by expanding disease management programs to include other common diseases; and
- \$8.8 million by deferring Medicaid coverage of substance abuse treatment until April 2004.

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

Other targeted reductions include: \$4.9 million by substituting federal TANF funds for state funded grants to localities for health care and CSA initiatives; \$4.0 million through administrative efficiencies in local departments of social services; \$4.0 million by reducing or eliminating grants to organizations for aging and health services; \$3.5 million by postponing implementation of the performance outcome measurement system in the mental health, mental retardation and substance abuse services system; \$2.3 million by offsetting general fund expenses with fees for vital records searches, restaurant inspections and sewage and septic system inspections by the Health Department; and \$2.0 million by reducing state funding for the Indigent Care Trust Fund to more closely match hospital contributions.

- **Secretary of Health and Human Resources**

- ***Comprehensive Services Act Improvement Plan.*** Adds language directing the Secretary to implement a plan for improving services and containing costs in the treatment and care of children under the

Comprehensive Services Act. Service, funding, or management actions requiring statutory or appropriations revisions are to be recommended to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by October 15, 2002.

- ***Study of Pharmaceutical Costs.*** Adds language directing the Secretary, in conjunction with the Secretaries of Administration and Finance, to study options for containing the utilization and costs of pharmaceuticals in state-funded health care programs. A report is to be submitted to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by October 15, 2002.
- ***Study Feasibility of Combined Drug Purchasing.*** Adds Language directing the Secretary, in conjunction with the Secretaries of Administration and Finance, to study the feasibility of the Commonwealth participating in a combined purchase agreement with other states to reduce the cost of prescription drugs in state-funded programs.
- ***Report by Academic Medical Centers on Operational Efficiencies.*** Adds language requiring the Virginia Commonwealth University Health System Authority and the University of Virginia Medical Center to report on operational efficiencies of their medical facilities to the Secretary of Health and Human Resources, in light of the rising state costs for indigent care at these facilities.

### ***Targeted Reductions***

- ***Office of the Inspector General.*** Reduces funding for the Office of the Inspector General by \$16,000 GF and \$17,850 NGF each year, representing a ten percent reduction. Language also is added directing the Secretary to examine the role and responsibilities of the Office of the Inspector General and to make recommendations regarding the future role and placement of the office within the mental health system.
- ***Comprehensive Services for At-Risk Youth and Families***
  - ***Increased Cost of Mandated Services.*** Adds \$63.7 million GF and \$2.1 million NGF the first year and \$74.0 million GF and \$2.5 million NGF the second year for increased costs of serving children mandated for care under CSA. The additional funding would

provide growth of about 6 percent in FY 2003 and 8 percent in FY 2004, in a program that has been growing about 11 percent in recent years.

- **Local Assistance and Review Team.** Adds \$293,965 GF each year and 4.0 FTE positions in the Department of Social Services to continue a team that would help localities control their CSA costs.
  - **Federal TANF Fund Substitution.** Reduces general fund appropriations by \$1.1 million each year in grants for local initiatives designed to reduce CSA costs. Instead, \$1.1 million each year from the federal block grant on welfare reform (TANF) is provided for these programs.
  - **Payment for Residential Services for Certain Non-Custodial Foster Care Cases.** Adds language that clarifies the use of funding through CSA for certain non-custodial foster care cases receiving residential services. The language ensures that cases arising from a court order are assessed for treatment prior to payment under CSA. Specifically, these cases could be reimbursed by CSA when: (1) the court has ordered and received a family assessment that indicates therapeutic services in a residential placement are necessary for the child or (2) a founded Child Protective Services investigation indicates that the parents have been unable or unwilling to provide the necessary services to ensure the safety and well-being of the child.
- **Virginia Department for the Aging**
    - **Continue Funding for Pharmacy Connect Program.** Provides \$371,000 each year to continue funding for the Pharmacy Connect program in Southwest Virginia, to maintain funding at the FY 2002 level. The program assists low-income persons in accessing free and low-cost prescription drugs from pharmaceutical manufacturers.
    - **Federal Funds for Caregiver Support.** Provides appropriation authority of \$2.4 million each year in federal funds for the National Family Caregiver Support Program. This program provides respite care, day programs, and other support services for family members caring for disabled relatives at home.
    - **Federal Funds for Employment of Older Americans.** Provides appropriation authority of \$3.0 million each year in federal funds

and one position for the Employment of Older Americans program. This program was transferred from the Governor's Employment and Training Program.

- **Senior Navigator.** Provides \$250,000 GF and \$450,000 NGF in the first year for SeniorNavigator.com, an internet guide to services for Virginia's seniors, their families and caregivers.

### **Targeted Reductions**

- **Virginia Public Guardian and Conservator Program.** Reduces funding by \$105,000 GF each year for the Virginia Public Guardian and Conservator Program. Language is added to require the Department to examine the program and to work with groups to determine how the goals of the program can be accomplished without the use of state funding. With this reduction, the program will continue to receive \$500,000 GF each year.
- **Ten Percent Reduction for Community Grants.** Reduces grants to community organizations by \$49,950 in each year, representing a 10 percent reduction. The following community organizations will continue to receive grant funding totaling \$449,550 GF in each year: Oxbow Center (\$166,500 each year), Norfolk Senior Center (\$60,300 each year), the Korean Intergenerational and Multi-purpose Senior Center (\$22,500 each year), Jewish Family Service of Tidewater (\$110,250 each year), and Mountain Empire Older Citizens' companion care pilot program (\$90,000 each year).

- **Department of Health**

- **Continue Funding of the Public Health Information System.** Includes almost \$3.0 million each year for continued support of the information management wide-area network, which serves the central agency and local health departments. Funding would be used to pay for ongoing operating expenses of the network, such as contractual costs for communication lines, network routers, software licenses, and quality assurance and configuration management staff.
- **Increase Funds for Emergency Medical Services.** Adds \$3.2 million GF each year to improve emergency medical services. Funding will address concerns raised by the 1999 Emergency Medical Services Task Force and improve the state's ability to respond to acts of terrorism.

- ***Additional Epidemiologists.*** Adds \$800,000 GF the first year and \$1.0 million GF the second year to hire 15 additional epidemiologists at the Health Department over the biennium, as part of terrorism preparedness.
- ***Funding for Community Health Care Programs.*** Provides \$210,000 NGF each year for community health care programs. The source of the nongeneral funds is moneys transferred from Temporary Assistance to Needy Families (TANF) grant to the Social Services Block Grant. Of this amount \$200,000 NGF each year is provided to the Virginia Health Care Foundation to expand medication assistance programs for low-income patients in the Mt. Rogers Planning District. In addition, \$10,000 NGF each year is provided to the Fredericksburg Dental Clinic for dental care for poor children.
- ***Restore GF for CHIP of Virginia.*** Adds \$125,000 GF each year to restore general funds for the Comprehensive Health Improvement Project (CHIP) of Virginia. The introduced budget had reduced its general fund appropriation by \$1.0 million each year and substituted this amount of TANF funds. CHIP would retain the added TANF funds, as described below, to serve low-income children and families.
- ***Study of Telepsychiatry.*** Adds language requiring the Department of Health and the Department of Mental Health, Mental Retardation and Substance Abuse Services to explore the expanded use of telepsychiatry for medical shortage areas and submit findings and recommendations to the House Appropriations and Senate Finance Committees by September 30, 2002.
- ***Technical Adjustments.*** Transfers \$835,000 GF each year for the sexual assault program to the Department of Criminal Justice Services (DCJS). The DCJS began administering the program in FY 2000. The budget also transfers \$200,000 GF each year to DCJS to help operate and maintain the Norfolk Public Health Building. In addition, the adopted budget transfers the Commonwealth Neurotrama Trust Fund and \$575,000 NGF each year to the Department of Rehabilitative Services, pursuant to Senate Bill 620.

### ***Targeted Reductions***

- ***Substitution of TANF Funds for GF in Local Programs.*** Reduces general fund support by \$1.4 million each year and substitutes

federal TANF funds for three prevention programs for low-income children and families:

- \$875,000 each year for the Comprehensive Health Investment Project (CHIP);
- \$300,000 each year for teenage pregnancy prevention programs;
- \$200,000 each year for the Virginia Fatherhood Campaign.
  
- ***Eliminate Grant for Forensic Science.*** Eliminates \$500,000 GF each year in grant funding for the Virginia Institute of Science and Medicine. In addition, \$50,000 GF in FY 2003 is added to cover Workforce Transition Act severance costs associated with the elimination of two positions provided by the department for the Institute.
  
- ***Impose Fees for Well and Onsite Sewage Inspections.*** Reduces general funds by \$517,500 each year to support well and onsite sewage inspections. Fees are increased by \$37.50 per construction permit to cover a larger portion of the costs of these inspections.
  
- ***Impose Fees for Food Establishment Annual Permit Renewals.*** Reduces general funds by \$433,500 each year to support annual inspections of food establishments by the Department. Instead an annual permit renewal fee, not to exceed \$40 per year, is imposed to offset the costs of these inspections. A fee also will be charged to new food establishments to offset the cost of receiving their initial inspection and permit.
  
- ***Increase Vital Records Fee.*** Reduces general funds to support vital records searches by \$200,000 each year and increases fee revenue by a corresponding amount. The fee for a standard vital record search increases from \$8 to \$10 and the fee for expedited searches increases from \$30 to \$42.
  
- ***Reduce Grant for Health Care Foundation.*** Reduces general fund support for the Virginia Health Care Foundation by five percent or \$111,491 GF each year.
  
- ***Reduce Funding for Area Health Education Centers (AHEC).*** Reduces general fund support by \$100,000 the first year and \$208,139 the second year for the Area Health Education Centers (AHEC) and the Centers for the Advancement of Generalist Medicine at the teaching hospitals. The AHEC reduction

represents a cut of 10 percent each year. Funding for the Centers is eliminated completely in the second year. Language is added to redirect the activities of the AHEC to focus more specifically on recruitment and retention, practice support, and training of health care professionals in medically underserved areas or areas with medically underserved populations. Language also requires the Health Department to assess the activities of the statewide AHEC program and make recommendations on the need for continued state funding for the statewide office and the Centers at the teaching hospitals.

- ***Ten Percent Reduction for Community Grants.*** Reduces grants to community organizations by \$43,000 GF each year, representing a 10 reduction. The following community organizations will continue to receive grant funding in the amount listed: Arthur Ashe Health Center (\$135,000 each year), Arlandria Health Center (\$112,500 each year), Fan Free clinic (\$45,000 each year), Chesapeake Adult General Medical Clinic (\$31,500 each year), Louisa County Resource Council (\$22,500 each year), Olde Towne Medical Center (\$18,000 each year), and Women’s Health Virginia (\$22,500 each year).
- ***Reduce Funding for the Virginia Transplant Council.*** Reduces general fund support for the Virginia Transplant Council by ten percent or \$3,750 each year.
- ***Reduce Funding for Sewage Appeals Board.*** Reduces general fund support for the Sewage Appeals Board by 50 percent or \$12,500 each year.
- ***Reductions in Health Planning Agencies.*** Adds language authorizing, but not requiring, cuts in funding for regional health planning agencies up to \$227,000 each year, as part of the agency’s across-the-board reductions.
- **Department of Health Professions**
  - ***Rent Increases.*** Authorizes an additional \$554,382 NGF the first year and \$287,728 NGF the second year for the Department to lease office space. The source of nongeneral funds is revenue generated from licensing fees.
- **Department of Medical Assistance Services (DMAS)**

- **Utilization and Inflation.** Adds \$234.0 million GF and \$180.7 million NGF in FY 2003 and \$351.7 million GF and \$286.5 million NGF in FY 2004 for inflation in Medicaid costs and for providing services to increasing numbers of low-income children, elderly and disabled persons. In addition, federal financial participation is projected to decrease from 51.55 percent in FY 2002 to 50.76 percent in FY 2003 and 50.53 percent in FY 2004. The Medicaid forecast assumes expenditure growth of 7 percent in each year of the biennium.
  
- **Indigent Care Payments to Teaching Hospitals.** Increases funding by \$24.3 million GF and \$8.7 million NGF in the second year for indigent care at the two state teaching hospitals to offset anticipated declines in federal Medicaid funds. Of the general fund appropriation, \$22.0 million is contained in the department and \$2.25 million is appropriated in the Legislative branch within the budget for the Senate of Virginia. Currently, the Virginia Commonwealth University Health System Authority and the University of Virginia Medical Center receive enhanced Medicaid payments for serving a disproportionate share of low-income, uninsured patients. However, the amount states can collect in enhanced federal Medicaid reimbursement is capped. Beginning in FY 2004, indigent health care expenses at the teaching hospitals will exceed the cap on federal funding for Virginia.
  
- **Medicaid Match for Persons in State MHMR Facilities.** Adds \$13.7 million GF and \$14.1 million NGF in FY 2003 and \$13.7 million GF and \$14.0 million NGF in FY 2004 in federal Medicaid funds to address a shortfall in funding for Medicaid-eligible persons in mental health and mental retardation facilities. The shortfall is due to increases in medical care costs and services for Medicaid-eligible mentally disabled patients.
  
- **Address Shortfall in Pharmacy.** Provides \$11.7 million GF each year and \$12.1 million NGF in FY 2003 and \$12.0 million NGF in FY 2004 to address a shortfall in pharmacy funding due to a change in accounting for prior year drug rebates received by the program. Prior to FY 2001, all drug rebates received by the Medicaid program were used to offset pharmacy expenditures. An accounting change in FY 2001 requires prior year pharmacy rebates to be counted as Medicaid recoveries which are deposited into the general fund as revenue. Consequently, additional funding for pharmacy expenditures is necessary to avoid a shortfall. However,



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

- **Fully Fund Mental Retardation Waiver Slots.** Adds \$9.0 million GF and \$9.2 million NGF each year to fully fund home and community-based mental retardation services for 5,386 consumers in the mental retardation waiver program.
- **Continue Funding for New Mental Retardation Waiver Slots.** Provides \$2.9 million GF and \$3.0 million NGF each year to continue funding for 150 new mental retardation waiver slots that were obtained with federal government approval in FY 2002. This funding, along with the funding described above, would allow all 5,536 available waiver slots to be filled by eligible consumers.
- **Transfer funding from DMHMRSAS for Mental Retardation Consumers.** Transfers \$2.7 million GF each year from the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) as the state match for Medicaid-covered mental retardation waiver services for 320 individuals who were previously receiving services through the elderly and disabled waiver. In addition, the adopted budget includes \$2.7 million NGF in matching federal Medicaid funds for the services. The 2000 General Assembly directed this transfer of community mental health and mental retardation funding from the DMHMRSAS to DMAS to facilitate the forecasting and funding of Medicaid-reimbursed services.
- **Transfer funding from DMHMRSAS for Case Management Rate Increase.** Transfers \$5.9 million GF each year from the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) to match \$6.1 million in federal Medicaid funds to increase rates paid to Community Services Boards for case management services to mentally ill and mentally retarded consumers. The rates for mental retardation services will increase from \$175.40 to \$260.00 per month. The rates for mental health services will increase from \$208.25 to \$260.00 per month.

Language is also added to ensure that the Medicaid program reimburses CSBs at the lesser of the provider's usual and customary charge or \$260.00 per month. This ensures that the rates charged for Medicaid authorized services complies with federal

requirements that the program reimburse at a level that is not greater than the amount charged to other third party payors.

- **Medicaid Claims Processing System.** Adds \$996,882 GF and \$6.6 million NGF in FY 2003 and \$212,761 GF and \$638,279 NGF in FY 2004 for the cost of developing and operating a new Medicaid claims processing system. The department was procuring the new claims processing system in FY 1997 when the contract was canceled for non-performance. A new system began development in the 1998-2000 biennium, but implementation was delayed due to other systems priorities related to Year 2000 compliance. The system is now expected to be operational in FY 2003.

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

- **Expand Disease Management Program.** Adds \$350,000 GF and \$350,000 NGF in FY 2003 to expand the agency's disease management program. Currently, the agency operates a program to help Medicaid recipients better manage chronic illnesses such as diabetes, hypertension, asthma, chronic obstructive pulmonary disease and others. By expanding activities to help patients manage chronic illnesses such as HIV/AIDs, arthritis, cystic fibrosis, Alzheimer's disease, and schizophrenia, DMAS expects a savings to the Medicaid program of \$10.4 million GF and \$10.6 million NGF in FY 2004.
- **Maximize Medicaid Funding for Community-Based Long-Term Care Services.** Adds language to require the Department to work with the Department for the Aging and Area Agencies on Aging (AAAs) to maximize general funds appropriated through the Department for the Aging to leverage federal Medicaid funds for community-based long-term care services. Funds would be used to provide long-term care ombudsman services, home-delivered meals, environmental modifications, and chronic care management through the AAAs for Medicaid eligible long-term care recipients.
- **Adjust Funding and Enrollment Projections for Children's Health Insurance Program.** Adjusts funding for the Family Access to Medical Insurance Security Plan (FAMIS), increases general fund

appropriations by \$462,911 and nongeneral fund appropriations by \$4.2 million over the biennium. These changes are based on (1) updated enrollment and expenditure projections, (2) revised estimates by the State Corporation Commission's Bureau of Insurance of the premium differential to be transferred to the FAMIS Trust Fund, and (3) added funding to serve approximately 2,000 more children than originally projected when the budget was introduced in December. Enrollment in the program is estimated to grow from about 39,000 children beginning in July 2002 to 51,000 children by June 2004.

- ***Children's Health Insurance Program Changes.*** Adds language to make the following changes to the FAMIS program: (1) provide an exception to the waiting period for individuals with previous health insurance coverage in cases where the individual can document that the cost of such health insurance exceeded 10 percent of the family's monthly countable income; (2) allow a parent, legal guardian, authorized representative or any other adult caretaker relative with whom the child lives to file a FAMIS application on behalf of a child, consistent with HB 790; and (3) enroll all children over six years of age whose family income is between 100 percent to 133 percent of the federal poverty level in the Medicaid program, so children in the same family are treated similarly, with regard to FAMIS and the Medicaid program. This change will allow the Commonwealth to obtain the higher federal match rate that is available under the federal children's health insurance program.

In addition, language is added to ensure that all eligible children are enrolled in the FAMIS program, by allowing funding to be moved between Medicaid and FAMIS for this purpose. Finally, language in the adopted budget allows the Department to extend the emergency regulations for FAMIS through July 31, 2003. The regulations currently in place would expire on July 1, 2002 before the final regulations are completed.

- ***Authority to Use Administrative Funds for HIPAA Compliance.*** Add language to allow the Department to expend up to \$546,000 GF in FY 2003 and \$327,860 GF in FY 2004 to comply with federal requirements under the Health Insurance Portability and Accountability Act (HIPAA). For example, under HIPAA, the Department will have to modify its systems to exchange necessary

data with the federal Medicare program for recipients who are dually eligible for both the Medicare and Medicaid programs.

- **Transfer funding from DMHMRSAS for Utilization Review.** Transfers \$300,380 GF and \$381,097 NGF each year and 10.0 FTE positions from DMHMRSAS to DMAS for utilization review of mental health and mental retardation services.

### **Targeted Reductions**

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

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

- **Partially Restore Funds for Hospital Payments in the Medicaid Program.** Restores \$13.6 million GF and \$14.0 million in matching federal funds over the biennium for Medicaid payments to hospitals. The introduced budget would have cut hospital reimbursements by \$22.6 million GF and \$23.2 million in matching federal funds over the biennium. The adopted budget redistributes this reduction among multiple Medicaid providers, instead of reducing payments for one provider group.

- ***Distribute Portion of Medicaid Reimbursement Reductions to HMOs.*** Reduces reimbursement payments to HMOs by \$7.3 million GF and \$7.5 million NGF over the biennium, as part of the strategy to redistribute hospital payment reductions contained in the introduced budget to multiple Medicaid providers.
- ***Achieve Medicaid Savings in Prescription Drug Costs.*** Reduces Medicaid expenditures by \$14.2 million GF and \$14.5 million NGF over the biennium by implementing cost containment measures on prescription drugs. These measures include: improved use of less costly generic drugs, obtaining the best price for specialty therapeutic drugs, and modifying the point of sale system to enhance drug utilization reviews for therapeutic duplication or excess doses. Language is also added to limit the amount of prescription drugs to a 34-day supply, allowing for refills for those patients whose prescription exceeds the 34-day limit. The adopted budget also reduces Medicaid expenditures by an additional \$10 million GF and \$10.2 million NGF in the second year by achieving savings from additional cost containment actions, including drug cost reductions and recoveries from pharmaceutical manufacturers.
- ***Partially Restore Reductions Proposed for Pharmacy Reimbursement in the Medicaid Program.*** Restores \$4.8 million GF and \$4.9 million over the biennium in matching federal funds for Medicaid pharmacy reimbursement. The introduced budget would have cut pharmacy expenditures by \$12.8 million GF and \$13.1 million NGF by lowering reimbursement from the Average Wholesale Price (AWP) of the pharmacy product minus 9 percent to AWP minus 11 percent. The adopted budget provides funding to reimburse pharmacies at the AWP minus 10.25 percent.
- ***Adjustments to Nursing Home Indirect Care Payments.*** Defers an adjustment for inflation in indirect care costs for one year until July 1, 2003, which saves the Medicaid program \$7.9 million GF and \$8.1 million NGF over the biennium. In addition, the adopted budget reduces the indirect care cost ceiling from 106.9 percent of the median cost to 103.9 percent of the median cost. This reduces Medicaid payments for indirect care by \$8.4 million GF and \$8.6 million NGF over the biennium.

However, this reduction is mitigated by the addition of \$2.0 million GF each year in the Legislative branch for nursing home payments, which will be transferred to DMAS from the Senate's budget. Consequently, the net reduction due to the lower ceilings on

indirect care costs will be \$4.4 million GF and \$4.5 million NGF over the biennium. Despite these reductions, when combined with increases in inflation and rebasing of direct care costs included in Medicaid budget, nursing homes will see their Medicaid reimbursement increase by about \$1.00 per day beginning July 1, 2002.

- ***Restore Funds to Provide Medicaid for Substance Abuse Treatment.*** Restores \$1.3 million GF and \$1.3 million NGF in the second year to provide Medicaid coverage of substance abuse treatment beginning April 2004. Originally, Medicaid coverage of substance abuse treatment was to be implemented beginning July 1, 2002. However, systems problems delayed the start of the program and the introduced budget would have delayed the program until the next biennium. An estimated 16,000 low-income children and adults would qualify for this benefit.
- ***Reduce Funding for the Indigent Health Care Trust Fund.*** Reduces the general funds available for the Indigent Health Care Trust Fund by \$1.0 million GF and \$1.0 million NGF each year of the biennium. This leaves \$5.0 million GF and \$5.0 million NGF available for the trust fund in each year. The source of the nongeneral funds is hospital payments into the trust fund. In recent years, hospital contributions to the trust fund totaled about \$3.7 million per year, considerably less than the amount of contributions expected when the fund started.
- ***Capture Balances in State and Local Hospitalization Program.*** Deletes language requiring the unexpended balances in the State and Local Hospitalizations program to remain in the program and not revert to the general fund at the end of the fiscal year. In addition, language is added to revert unexpended program balances to the general fund at the end of the fiscal year.
- **Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS)**
  - ***Enhance Staffing at Mental Retardation Training Centers.*** Provides \$1.7 million GF and \$1.7 million NGF each year to increase staffing at four mental retardation training centers to help meet clinical staffing expectations established under the Civil Rights for Institutionalized Persons Act (CRIPA). The U.S. Department of Justice has now investigated the quality of care provided at five MHMR facilities under CRIPA, including the

Northern Virginia Training Center. Funding would improve patient care by adding positions at the remaining four state training centers.

- ***Re-estimate Cost and Location for the Treatment of Violent Sexual Predators.*** Adopts language that delays the implementation of the violent sexual predators program from January 1, 2003 until January 1, 2004, due to the increased time needed to establish a secure facility for the program. Language allows for the confinement and treatment of individuals involuntarily committed as sexually violent predators in a facility operated by DMHMRSAS with security provided by the Department of Corrections. The adopted budget requires DMHMRSAS to estimate the cost to confine and treat violent sexual predators in a facility that is currently providing comprehensive and intensive forensic services to violent mentally disabled patients.
- ***Access to Atypical Medications.*** Adds language requiring the department to ensure appropriate access to medically necessary medications for those who are seriously mentally ill and in need of new atypical, anti-psychotic medications.
- ***Plan for Access to Children's Services.*** Adds language requiring that the plan for mentally disabled children's services include juvenile offenders. In addition, language adds a reporting requirement for the plan and broadens the scope of the plan to include services provided under the Comprehensive Services Act. Local community policy and management teams from various regions are also included in the development of the plan.
- ***Access to Residential and Acute Care Beds for Children and Adolescents.*** Adds language directing the department to identify and create opportunities for public-private partnerships to establish and maintain an adequate supply of residential treatment and acute care psychiatric beds for children and adolescents. Language also is included directing the department, in conjunction with hospitals and private providers, to examine the feasibility and cost of developing a web-based system for providing daily updated information on licensed and available acute psychiatric inpatient beds for children and adolescents by September 30, 2002.
- ***Access to Psychiatric Care for Jail Inmates.*** Adds language directing the Commissioner, in consultation with correctional agencies and organizations, to make recommendations for

improving access to psychiatric care for jail inmates by September 30, 2002. Language is also added for the department to conduct an evaluation of therapeutic communities in local jails.

- ***Plan for Serving Disabled in Accordance with the Olmstead Case.*** Adds language directing the department to convene a task force to develop a plan for serving persons with disabilities in accordance with the *Olmstead* decision. The *Olmstead* case provides minimum standards for a state system of institutional and community facilities and services that could withstand scrutiny under the Americans with Disabilities Act.
- ***Technical Adjustments.*** Adds a net of \$1.3 million NGF each year to account for reimbursement from the Department of Medical Assistance Services for administrative expenses, and decreases in federal reimbursement for lunch and education programs.

#### ***Targeted Reductions***

- ***Transfer GF Match for CSB Medicaid Case Management Rates.*** Transfers \$5.9 million GF each year to the Department of Medical Assistance Services (DMAS) to match \$6.1 million in federal Medicaid funds to increase rates paid to Community Services Boards for case management services to mentally ill and mentally retarded consumers.
- ***Technical Adjustment to Transfer MR Waiver Funds to DMAS.*** Transfers \$2.7 million GF each year to DMAS to be matched with federal Medicaid funds for the Mental Retardation Waiver Program.
- ***Postpone Performance and Outcome Measurement System Funding.*** Postpones funding of \$1.7 million GF each year for the performance outcome measurement system, in order to assess the system's effectiveness.
- ***Reduce GF for the Consumer Support and Family Involvement Pilot Project.*** Cuts funding by \$150,000 GF each year for the consumer support and family involvement pilot project. Funding had been used to support a consumer hotline and information referral system. Other nongeneral funds from federal grants should be available to continue this project.



- ***Reduce Funds for Monitoring Facility Director Performance Agreements.*** Cuts funding by \$130,986 GF each year to monitor facility director performance agreements. This funding was provided as a new initiative in the 2000-02 budget. It is anticipated that this function could be absorbed by the agency’s human resource management office.
- ***Technical Adjustment to Transfer Funding to DMAS for Utilization Review.*** Transfers \$300,380 GF and \$381,097 NGF each year and 10.0 FTE positions to DMAS to conduct utilization review of mental health and mental retardation services.
- ***Technical Adjustment to Transfer Funds for Jail-Based Substance Abuse Services.*** Transfers \$194,692 GF each year from the Department of Criminal Justice Services for the provision of jail-based substance abuse services in Hampton, Roanoke, and Martinsville.
- **Department of Rehabilitative Services**
  - ***Federal Funds for Disability Determinations.*** Adds \$12.6 million NGF in FY 2003 and \$12.8 million NGF in FY 2004 to reflect increased federal funding for disability determinations. In addition, 10.0 FTE positions are added to handle increased claims as well as the additional time spent handling each claim due to federal policy changes.
  - ***Transfer Neurotrama Trust Fund from Health Department.*** Transfers \$575,000 NGF each year from the Virginia Department of Health and provides one FTE for the department to administer the Commonwealth Neurotrauma Trust Fund, pursuant to Senate Bill 620. The trust fund is supported by nongeneral fund revenue derived from license reinstatement fees for drivers convicted of serious driving offenses.
- **Department of Social Services**
  - ***Foster Care and Subsidized Adoptions.*** Adds \$15.6 million GF and \$15.4 million NGF the first year and \$22.5 million GF and \$21.8 million NGF the second year for increasing caseloads and costs in mandated foster care and subsidized adoption services. This increases funding by 16 percent per year, about the rate the program has been growing in recent years.

- ***Electronic Benefits Transfer.*** Adds \$2.0 million GF and \$2.0 million NGF the first year and \$2.0 million GF and \$1.9 million NGF the second year to fully implement electronic food stamp benefits statewide. This electronic system is federally required.
- ***Food Stamp Error Reductions.*** Adds \$1.4 million GF the first year and \$162,035 GF the second year to reduce errors in food stamp eligibility and benefit determinations. Improvements are federally required. Language is also added to allow reporting on food stamp eligibility every six months, a new federal option, instead of every time there is a change in a beneficiary's income.
- ***Motor Vehicle Disregard for Food Stamp Eligibility.*** Adds language to allow the department to disregard the value of at least one motor vehicle per household in determining eligibility for the Food Stamp program, as allowed by new federal law. Currently, the Food Stamp program may disregard up to \$2,000 of a motor vehicle's equity value per household in determining eligibility for the program.
- ***Replacement of Child Support Enforcement Revenue.*** Adds \$417,081 GF the first year and \$1.0 million GF the second year to offset reduced NGF revenue for collection of child support payments. Changes in federal law have reduced the portion of collected funds that states can retain for administration of the program.
- ***Restore Funding for Healthy Families.*** Restores \$975,000 GF in FY 2003 and \$1.8 million GF in FY 2004 in state funding for the Healthy Families program. The adopted budget also provides \$3.2 million NGF from federal TANF funds in FY 2003 and \$2.4 million in TANF funds in FY 2004 as an offset for the remaining general fund reductions and the possible loss of other matching federal dollars. In FY 2002, Healthy Families received \$3.1 million GF. Of these amounts, \$75,000 GF and \$150,000 in TANF funds each year are earmarked for the Hampton Healthy Start program.
- ***Restore Funds for Domestic Violence Services.*** Adds \$125,000 GF each year to partially restore general fund reductions for domestic violence services. Also, \$1.3 million NGF each year in TANF funds is provided to offset general fund reductions. In the 2000-02 biennium, \$250,000 GF and \$1.0 million in TANF funds each year were provided for these services. Language is also restored that

identifies the marriage license surcharge as one source of funding for domestic violence services, consistent with the *Code of Virginia*.

- ***Restore Dementia Training Funds.*** Restores \$70,000 GF each year for dementia training for long-term care workers, dealing with Alzheimer’s disease and related disorders, in cooperation with the four Virginia Alzheimer’s Association Chapters. Funding of \$90,000 GF each year was provided in the 2000-02 biennium for this training.
- ***Replacement of Old Computers.*** Adds \$564,565 GF and \$678,419 NGF each year to replace 1,300 broken or outdated computers in local departments of social services and to add 400 computers for child support enforcement and other administrative offices.
- ***Expenditure of the Federal TANF Grant Balance.*** Appropriates \$43.6 million NGF the first year and \$46.4 million NGF the second year from the TANF grant on welfare reform for expanded programming. As a result, the year-end balance in FY 2003 and FY 2004 is estimated at \$29.0 million and \$8.4 million, respectively. Specific purposes and amounts in the adopted budget include the following:
  - \$6.0 million each year for community eligible services grants. Language is added to require the use of performance measure for these grants, to be consistent with the purposes of TANF funding, and quarterly reporting to the department.
  - \$4.5 million the second year to provide TANF recipients with a supplement equal to any child support payments received on their behalf. The state retains current child support payments as an offset against TANF cash assistance provided to needy families. The TANF child support supplement would assist these families in moving to self-sufficiency.
  - \$4.2 million the first year and \$5.0 million the second year for a continuum of housing services for homeless individuals administered through the Department of Housing and Development.
  - \$3.0 million NGF in federal TANF funds in the first year as a contingency for growth in welfare caseloads above levels

forecasted by the Department of Planning and Budget in November 2001.

- \$3.0 million each year for services for “hard to serve” welfare recipients, including substance abuse treatment, English as a second language, and GED preparation.
- \$2.5 million each year for pregnancy prevention programs administered through the Department of Health.
- \$2.5 million each year for transportation grants to provide access to jobs for welfare recipients.
- \$1.2 million in FY 2004 to allow the department to disregard the value of at least one motor vehicle per household in determining eligibility for the Temporary Assistance to Needy Families (TANF) program and in the separate state program for able-bodied two-parent families. Currently, the program may disregard up to \$1,500 of a motor vehicle’s fair market value per household in determining eligibility for the program.
- \$837,500 NGF each year for services provided through the Department of Rehabilitative Services for “hard-to-serve” welfare recipients with disabilities.
- \$750,000 NGF each year for employment and training services provided through Centers for Employment Training located in Abingdon, Alexandria, Lynchburg, Norfolk, and Roanoke.
- \$397,296 NGF the first year and \$450,120 NGF the second year for Community Action Agencies as an offset to planned across-the-board general fund reductions in the Department of Social Services. Total TANF funding for Community Action Agencies would be increased to \$1.1 million NGF the first year and \$1.2 million NGF the second year.
- \$200,000 the first year and \$400,000 the second year to allow TANF recipients to accumulate up to \$5,000 per household in an investment account, pursuant to House Bill 289. Currently, only savings accounts up to \$5,000 are permitted.

- \$200,000 each year for the Greater Richmond Transit Company to provide transportation services for access to jobs.
- \$200,000 the first year and \$100,000 the second year for child advocacy centers, of which \$50,000 in the first year is provided for each of the following centers: Bristol-Washington Child Advocacy Center and Lenowisco Child Advocacy Center.
- \$50,000 each year for United Community Ministries, a local organization providing employment assistance and other support services for low-income families in Northern Virginia.

The following tables detail the use of the TANF dollars for the 2002-2004 biennium.

## Spending for Temporary Assistance to Needy Families (TANF)

**2002-04 Biennium**  
(\$ in millions)

	<u>State</u>	<u>Local</u>	<u>Federal</u>
<b>Projected 2002 Year-End TANF Balance</b>			<b>\$47.0</b>
<b>MANDATED CORE BENEFITS &amp; SVS.</b>			
TANF Benefit Payments & Mandated Services	\$97.1		95.9
VIEW/Employment Support Services	56.7		45.9
Day Care for Welfare (State & Local)	34.1	8.5	
Child Support Income Disregards	5.5		
<b>ADMINISTRATIVE ACTIVITIES</b>			
Local Eligibility/Administration	10.4	11.9	28.6
State Administration	2.6		5.4
Information Systems	4.5		7.0
<b>TRANSFERS TO OTHER BLOCK GRANTS</b>			
Day Care Direct Services			40.3
Local Staff Support			18.2
Child Care Licensing/Quality Activities			10.5
Social Services Block Grant (SSBG)-CSA Svs.			9.4
SSBG – Special Needs Adoptions			4.0
<b>EXPANDED TANF PROGRAMMING</b>			
(See list of programs in following table)			90.1
<b>Total</b>	<b>\$210.9</b>	<b>\$20.4</b>	<b>\$355.3</b>
<b>Projected FY 2004 Year-End TANF Balance</b>			<b>\$8.4</b>

**Expanded TANF Programming  
2002-04 Biennium (\$ in millions)**

	<b><u>Federal</u></b>
Local Foster Care/Adoptions Staff	18.6
Community Eligible Services Grants	12.0
Restore Funds for Homeless Assistance	9.3
Hard-to-Serve Support Services	6.0
Restore Funds for Healthy Families (including Hampton Health Start-\$150,000 each year)	5.6
Transportation Grants	5.0
Pregnancy Prevention Progs. in Health Dept.	5.0
Supplement for Child Support Payments	4.5
TANF for GF for CHIP of Virginia	3.4
Caseload Contingency	3.0
Local Domestic Violence Grants	2.5
Restore Funds-Community Action Agencies	2.3
TANF-for-GF in CSA Trust Fund Grants	2.1
Hard-to-Serve Support in Dept. of Rehab. Svs.	1.7
Centers for Employment Training	1.5
TANF Motor Vehicle Disregard	1.2
Opportunity Knocks	1.0
Individual Development Accounts	0.8
Adoption Awareness Campaign	0.6
Investment for Self-Sufficiency (HB 289)	0.6
Food Bank Services	0.5
Medications Assistance-Mt. Rogers PDC	0.4
Economic Improvement Program	0.4
Greater Richmond Transit Company	0.4
Domestic Violence Awareness Campaign	0.3
Child Advocacy Centers	0.2
St. Paul's College Educational Program	0.2
Mentoring Program	0.2
Children's Trust Fund	0.2
One-to-One Mentoring	0.1
Craig County Day Care	0.1
People Inc.	0.1
United Community Ministries	0.1
Lenowisco Child Advocacy Center	0.1
Bristol Washington Child Advocacy	0.1
Fredericksburg Dental Clinic for Children	<0.1
<b>Total</b>	<b><u>\$90.1</u></b>

### ***Targeted Reductions***

- ***Administrative Efficiencies in Local DSS Departments.*** Adds language directing the Commissioner to work with localities to voluntarily merge and consolidate the administration of their local social services departments. The adopted budget also reduces funding for local departments by \$1.0 million GF the first year and \$3.0 million the second year to capture efficiencies in the administration of local social services.
- **Virginia Board for People with Disabilities**
  - ***Positions for Federal Programs.*** Adds 2.0 FTE positions to coordinate two federal programs implemented by the agency, the Partners in Policymaking program and the Youth Leadership Forum. Currently, these positions are held by wage employees.
- **Department for the Blind and Vision Impaired Services**
  - ***Technical Adjustment for Virginia Industries for the Blind.*** Adds \$6.7 million NGF in FY 2003 and \$7.7 million NGF in FY 2004 to reflect increased revenues and expenses from the opening of additional stores and satellite offices for Virginia Industries for the Blind.
  - ***Federal Funds for Vocational Rehabilitation Services.*** Adds \$513,638 NGF each year to reflect federal funding for vocational rehabilitation services to blind, visually impaired, and deaf and blind persons.



## Natural Resources

The adopted 2002-04 budget for Natural Resources agencies results in a net decrease of \$10.2 million GF for the biennium when compared to the adjusted appropriation for current operations. This total represents new funding of \$9.2 million, offset by \$19.5 million in reductions.

Two-thirds of the increase is accounted for by \$6.1 million GF provided to the Department of Conservation and Recreation for continued participation in the Conservation Reserve Enhancement Program. The program encourages farmers and landowners to remove environmentally sensitive lands from agricultural and timber production for a period of 10 to 15 years in exchange for federal and state payments. Other increases include \$850,000 for statewide water supply planning and \$500,000 for the Total Maximum Daily Load program in the Department of Environmental Quality.

Targeted reductions include \$6.2 million GF for the environmental permitting activities of the Department of Environmental Quality. These funds are replaced with nongeneral funds produced as a result of increased fees for permits associated with hazardous waste management, solid waste management, and the department's water program. Other targeted reductions include \$2.0 million for the Chesapeake Bay Local Assistance Department, to be achieved through efficiencies by merging this agency with the Department of Conservation and Recreation.

In addition to the targeted reductions mentioned above, executive management savings of \$10.7 million GF will be achieved in Natural Resources agencies through application of an average reduction of 7 percent the first year and 8 percent the second year.

HB 30, as introduced, proposed transferring to the General Fund \$8.7 million each year from the Game Protection Fund, which is a major funding source for the Department of Game and Inland Fisheries. The approved budget rejects transferring any funds out of the Game Protection Fund. In order to offset related actions in the introduced budget, amendments were approved that restore \$6.1 million GF each year for state park operations and \$1.0 million GF to the Marine Resources Commission for law enforcement activities. However, the typical 7 and 8 percent reductions for management efficiencies were applied to the Department of Game and Inland Fisheries by reducing transfers to the agency from the general fund by \$2.8 million the first year and \$3.0 million the second year.

<b>Natural Resources Executive Management Savings</b>		
<b>Agency</b>	<b>FY 2003</b>	<b>FY 2004</b>
Secretary of Natural Resources	\$ 38,687	\$ 44,213
Conservation & Recreation	1,828,681	2,089,921
Chippokes Plantation	25,000	25,000
Marine Resources	331,447	378,796
Chesapeake Bay Local Assist.	105,278	120,318
Historic Resources	221,514	251,399
Environmental Quality	2,322,097	2,559,425
Natural History Museum	159,588	182,386
<b>Total</b>	<b>\$ 5,032,292</b>	<b>\$ 5,651,458</b>

- **Secretary of Natural Resources**
  - ***Long-term Plan for Funding Regulatory Programs.*** Language requires the Secretary of Natural Resources, in cooperation with the General Assembly, to develop a long-range plan to adequately fund the water, waste and hazardous waste regulatory programs in the Department of Environmental Quality.
- **Chesapeake Bay Local Assistance Department**
  - ***Merge Operations with Department of Conservation and Recreation.*** Reduces funding by \$1.0 million GF each year and requires the Secretary of Natural Resources to develop a plan to merge the operations of the Department with the Department of Conservation and Recreation.
- **Department of Conservation and Recreation**
  - ***State Park Operations.*** Restores \$6.1 million GF each year for state park operations which had been eliminated in the introduced budget bill. Language overrides the general statute to allow that more than 25 percent of revenues deposited in the Conservation Resources Fund may be used for state park operations, subject to approval by the Secretary of Natural Resources.

- ***Conservation Reserve Enhancement Program.*** Adds \$3.9 million GF the first year and \$2.2 million GF the second year to pay farmers and landowners for taking certain lands out of production, reward farmers for cost-share installation of best management practices, and purchase conservation easements of established or restored riparian buffer areas and wetlands.
- ***Water Quality Improvement Fund.*** Provides \$2.2 million the first year from interest earned by the Water Quality Improvement Fund for the agricultural Best Management Practices cost-share program. This program provides matching funds for farmers to implement strategies that reduce nutrient and sediment runoff from agricultural operations.
- ***Land Conservation Foundation.*** Language allows any funds in excess of \$5.0 million per year collected pursuant to an optional \$2 increase in motor vehicle registration fees be provided to the Virginia Land Conservation Foundation for preservation of open space lands. The first \$5.0 million collected through this increase is applied to the Jamestown 2007 project.
- ***Virginia Dam Safety Program.*** Increases funding for the program by \$154,551 GF the first year and \$85,812 GF the second year. Recent statutory changes require the state to regulate almost 800 dams across Virginia, 335 of which are considered a significant to high hazard.
- ***Dredging Pretty Lake.*** Provides \$100,000 GF the first year for continuing the dredging project on Pretty Lake in Norfolk. The funds must be matched by the City of Norfolk.
- **Department of Environmental Quality**
  - ***Environmental Permitting Fees.*** Reduces general fund support for permitting activities by \$2.5 million the first year and \$3.7 million the second year. To replace the loss of general fund support, the General Assembly approved legislation to increase fees associated with hazardous waste management, solid waste management, and the department’s water program. Nongeneral fund appropriations for DEQ are increased accordingly.
  - ***Total Maximum Daily Load (TMDL) Program.*** Provides \$1.3 million in federal funds the first year and \$500,000 GF the second year for the TMDL program which is required by the federal Clean

Water Act. The funds will be used to establish the maximum daily load of pollutants that may be discharged into any impaired segment of Virginia's waterways.

- ***Groundwater and Water Supply Studies.*** Provides \$850,000 GF in the second year to support development of a statewide water supply planning initiative and to sponsor groundwater research.
- ***State Programmatic General Permit Program.*** Provides \$486,000 each year in nongeneral funds for the State Programmatic General Permit program. The source of the nongeneral funds is \$236,000 each year from fees associated with the program and \$250,000 each year from the Virginia Emergency Environmental Response Fund, representing fines collected as a result of wetlands regulation violations. In addition, the Department of Environmental Quality shall apply for federal grants, including a Coastal Zone Management Grant, to ensure effective implementation and enforcement of Virginia's nontidal wetlands program. The SPGP will allow DEQ to handle wetland permitting in an expedited manner, through a process that is simpler and quicker than any comparable federal regulatory program.
- ***Kerr Reservoir Study.*** Language provides authority for Virginia's sponsorship of a study of the Kerr Reservoir. This study, to be performed by the U.S. Army Corps of Engineers, will establish management criteria for the Kerr Reservoir and the Roanoke River. This management plan will also be used in the re-licensing of Dominion Power's hydroelectric facilities.
- ***Vehicle Emissions Inspections Fund.*** Language authorizes the Department of Environmental Quality to use up to \$300,000 each year from the Vehicle Emissions Inspection Fund to implement the provisions of House Bill 570, 2002 Session of the General Assembly, which authorizes the Department to operate a program to subsidize repairs of vehicles that fail to meet emissions standards established by the Board when the owner of the vehicle is financially unable to have the vehicle repaired.
- ***Nitrogen Oxides Emissions.*** Authorizes the department to auction the "set aside" of nitrogen oxides emissions estimated at 1,878 tons. The set asides are "units" of pollution that are not under state permit but are legally available to industry for expansion purposes. The budget language permits the department to auction these units and requires the moneys to be deposited to the general fund.

- **Department of Game and Inland Fisheries**
  - ***Game Protection Fund Transfers.*** Eliminates the transfer of half of the sales tax on hunting, fishing, and wildlife equipment sales (\$6.1 million each year) from the Game Protection fund to the Department of Conservation and Recreation for state park operations, and 20 percent of the watercraft sales and use tax funding (\$1.0 million each year) to the Marine Resources Commission for law enforcement activities, as was proposed in the introduced budget bill.
  - ***Big Survey Loan.*** Language requires the Game Department to repay \$1.0 million each year of the treasury loan authorized by the 2000 General Assembly for acquisition of the Big Survey property. By eliminating the transfer of funds out of the Game Protection Fund, as was proposed in the introduced budget bill, the Department will have adequate funds to repay the loan from the state treasury as originally approved.
  - ***Boat Registration Fees.*** Language requires the Board of Game and Inland Fisheries to prepare an analysis of the revenue derived from current boat registration fees and increase those fees up to nine dollars per certificate, if the amount of fees collected is not sufficient to cover the costs of the registration program and related activities. The transfer from the general fund to the Game Protection Fund is reduced by \$900,000 each year which will be replaced by the increased fee revenue.
- **Marine Resources Commission**
  - ***Marine Patrol Equipment.*** Provides \$360,349 GF the second year to replace about one-half of the agency's existing marine patrol vessels, many of which are beyond the average useful life, through the Master Equipment Lease Program.
  - ***Marine Patrol Operations.*** Restores \$1.0 million GF each year for Marine Patrol operations, which had been supplanted in the introduced budget bill with Game Protections Funds.
  - ***Oyster Propagation and Habitat Improvement.*** Includes \$65,000 GF the first year for an environmental mitigation project in Virginia Beach.

## Public Safety

The adopted 2002-04 budget for Public Safety agencies results in a net decrease of \$92.4 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$87.8 million GF, offset by \$180.1 million GF reductions.

New spending in Public Safety includes \$52.9 million for the Departments of Corrections and Correctional Education to offset anticipated loss of contract revenue through reductions in the number of out-of-state and federal prisoners housed in state facilities. The other major increase is \$18.9 million for the state share of the operating costs of new local juvenile detention facilities.

Major targeted reductions include closing Staunton Correctional Center (as of July 1, 2003), closing the adult boot camp at Southampton, reducing the SABRE drug treatment program and Juvenile Community Crime Control grants to localities, adjusting HB 599 aid to localities, and eliminating funding for Offices on Youth and the Richmond juvenile continuum.

Of the total \$180.1 million in reductions, about 40 percent (\$73.4) million is classified as executive management savings. However, more than half of this amount (\$43.3 million) is governed by language in the Department of Corrections, so that only \$30.0 million in reductions actually is unspecified. The Departments of Emergency Management, Fire Services, and Military Affairs are exempted from across-the-board reductions.

- **Secretary of Public Safety**
  - ***Culpeper Juvenile Correctional Center.*** Includes language directing the Secretary of Public Safety, in consultation with the Public Safety Subcommittees of the House Appropriations and Senate Finance Committees, to develop a plan for the cost-effective utilization of Culpeper Juvenile Correctional Center.
  - ***Local Responsible Juvenile Forecast.*** Includes language modifying the requirement for developing the annual adult and juvenile offender population forecast, to specify that the Secretary include a forecast of local-responsible juvenile offenders.
  - ***Executive Management Savings.*** Provides an unspecified budget reduction of \$51,650 GF the first year (7%) and \$59,029 GF the second year (8%).

- **Department of Alcoholic Beverage Control**
  - ***Expanded Operations.***
    - Provides \$44.9 million NGF in the first year and \$61.4 million in the second year to increase inventory for ABC stores to meet projected demand.
    - Provides \$4.6 million NGF in the first year and \$6.4 million in the second year, along with 20.0 FTE positions in the first year and 30.0 FTE positions in the second year to open 20 new stores in priority markets identified in the agency’s business plan as having the greatest potential to increase profits and customer convenience.
  - ***Increased Operating Costs.*** Adds \$2.8 million NGF the first year and \$4.2 million NGF the second year to cover increased costs associated with existing store rent, supplies, freight and utilities, as well as the cost of a new point-of-sale inventory management system.
  - ***Increased Line of Credit.*** Provides language in Part 3 to increase the existing line of credit with the State Comptroller from \$25.0 million to \$30.0 million, to enable the agency to lease-purchase new equipment to replace the point-of-sale inventory control system.
  - ***Additional VALORS Contributions.*** Provides \$800,000 NGF each year to cover the increased cost of retirement contributions for ABC law enforcement personnel.
  - ***Executive Management Savings.*** Includes a transfer of \$2.4 million NGF the first year and \$2.6 million NGF the second year from Enterprise Funds to the general fund. This represents Executive Management Savings of 7 percent the first year and 8 percent the second year.
- **Commonwealth’s Attorneys’ Services Council**
  - ***Executive Management Savings.*** Provides an unspecified budget reduction of \$119,034 GF each year.
- **Department of Correctional Education**
  - ***Replace Out-of-State Prisoner Revenues.*** Provides \$1.5 million GF each year to offset anticipated reductions in nongeneral fund

revenue due to a reduction in the number of out-of-state and federal prisoners housed in state facilities.

- Adjusts the Maximum Employment Level (MEL) by adding 22 FTE positions supported from general funds and subtracting 22 FTE positions supported from nongeneral funds.
- ***Executive Management Savings.*** Provides an unspecified budget reduction of \$2.1 million GF the first year (7%) and \$2.4 million GF the second year (8%).
- **Department of Corrections**
  - ***Replace Out-of-State Prisoner Revenues.*** Provides \$23.9 million GF the first year and \$26.0 million GF the second year to offset anticipated reductions in nongeneral fund revenue due to a reduction in the number of out-of-state and federal prisoners housed in state facilities.
    - Currently the department is housing about 3,400 out-of-state (including federal) inmates, which has generated a significant revenue stream for the Commonwealth.
    - Nongeneral fund revenue from out-of-state prisoners has supported the operation of St. Brides Correctional Center and Sussex II and Wallens Ridge State Prisons, along with related educational and other costs, since 1998.
    - The number of out-of-state prisoners is expected to decline, in part due to the opening of new federal prisons in the region. The adopted budget assumes the number of out-of-state inmates will drop to 2,600 by June 30, 2002 and to 2,100 by June 30, 2003, and remain at that level during FY 2004.
  - ***Executive Management Savings.*** Includes reductions of \$12.9 million GF the first year and \$30.4 million GF the second year, with the following actions specified:
    - Close Staunton Correctional Center (effective July 1, 2003, with a report on implementation by November 1, 2002);
    - Close Fairfax Correctional Field Unit;
    - Close Tidewater Detention Center in Chesapeake;



- Close Nottoway Work Center;
- Close Southampton Intensive Treatment Center (savings of \$2.1 million each year already included in the introduced budget; see “Close Boot Camp” below);
- Close and/or downsize regional offices;
- Downsize the central or headquarters office;
- Expand privatization of food services;
- Achieve efficiencies in community corrections; and,
- Utilize other management savings and efficiencies.
- A companion amendment directs the Secretary of Administration to develop plans for the disposition of the Staunton Correctional Center property, in consultation with the Secretary of Commerce and Trade and the City of Staunton. The language also calls for the development of plans for an alternative source of steam and hot water for the Virginia School for the Deaf and Blind at Staunton, which relies on the correctional center for these utilities.
- **Close Boot Camp.** Eliminates \$2.1 million GF each year by closing the men’s boot camp located in the Southampton complex.
- **Lawrenceville Correctional Center.** Provides \$1.4 million GF each year as a technical adjustment to the base budget to reflect the current cost of the private management contract with Corrections Corporation of America to operate Lawrenceville Correctional Center. The current contract expires in March 2003.
  - Language directs DOC to issue a Request for Proposals for the procurement through competitive negotiation of a private prison management firm to operate the Lawrenceville Correctional Center after the current contract expires on March 22, 2003.
  - The language also directs DOC to compare the projected private cost of operation for this facility with the projected cost of operation with state employees. Based on a review of this proposal, and in consultation with the Chairmen of the Senate

Finance and House Appropriations Committees, the Governor may authorize DOC to enter into a new management contract.

- **Medical Copayment Balances.** Supplants \$1.5 million GF the first year only with a one-time nongeneral fund balance in the medical copayment fund. Revenues from copayments have been used to cover the cost of the telemedicine program.
- **Room and Board Fees.** Supplants \$1.5 million GF the first year and \$1.0 million GF the second year with an equal amount of nongeneral fund revenues from the room and board charges that probationers pay for living in DOC diversion centers.
- **Recidivist Reduction Program.** Eliminates \$50,000 GF each year for a recidivist reduction program in Fairfax County Circuit Court.
- **Drug Assessment Fees.** Supplants \$400,000 GF each year with an equal amount of nongeneral funds from fees charged for offender drug screening and assessment.
- **Virginia Correctional Enterprises.** Includes a transfer of \$900,000 NGF each year from the Enterprise Fund to the general fund, to reflect a 4 percent across-the-board reduction to prison industries.
- **Supplemental Pay.** Provides \$115,000 NGF each year as a technical adjustment to reflect local salary supplements for probation and parole officers.
- **Faith-Based Organizations.** Provides \$100,000 NGF each year from commissary profits for distribution to organizations that work to enhance faith-based services to inmates.
- **Prison Family Support Services.** Provides \$20,000 NGF the first year and \$40,000 NGF the second year for transportation services to encourage family visitation for inmates.
- **Pen Pal Program.** Provides \$75,000 NGF each year to expand the Pen Pal program operated by Save Our Shelters, a nonprofit rescue, adoption and advocacy organization that pairs carefully selected inmates with difficult-to-adopt dogs rescued from public pounds, and provides an intensive training program.
- **Facility Study.** Includes language authorizing up to \$300,000 NGF from federal prison construction funds (from the St. Brides project)

for a study of the comparative benefit of renovating versus replacing certain older correctional facilities.

- **White Post Detention Center.** Includes language directing DOC to sell at fair market value approximately ten acres of surplus land adjacent to the White Post Detention Center for economic development purposes.
  - **SABRE Reduction.** Eliminates \$4.4 million GF each year for the Substance Abuse Reduction Effort (SABRE program) in the Department of Corrections.
  - **VPBA Bond Authorization for Jail Projects.** Includes language in the Treasury Board authorizing VPBA bonds for the state share of the capital cost for the Southwest Virginia Regional Jail, Middle River Regional Jail (in Augusta County), Hampton City Jail, and Loudoun County Adult Detention Center.
  - **Reimbursement for Jail Renovations.** Provides \$28,426 GF the first year for the state share of the cost of renovating the Sussex and Patrick County Jails.
  - **Jail Project Authorizations.** Includes language granting two exemptions to the moratorium on approval by the Board of Corrections of state financial participation in new jail projects:
    - Accomack and Northampton Counties are authorized to proceed to plan for a new regional jail on the Eastern Shore;
    - Botetourt and Craig Counties are authorized to plan for a regional jail in the Town of Fincastle.
  - **Southwest Virginia Regional Jail.** Language is included to clarify that all of the participating localities in the new regional jail in Southwest Virginia (Buchanan, Dickenson, Lee, Russell, Scott, Smyth, Washington, and Wise Counties and the Town of Norton) are exempt from the moratorium on approval by the Board of Corrections on state participation in new jail projects.
- **Department of Criminal Justice Services**
    - **House Bill 599.** Provides an increase in the first year for state aid to localities with police departments, equal to the projected increase in general fund revenues contained in the approved budget. The second year amount is frozen at the level of the first year.

- The approved amount for HB 599 in FY 2003 is \$174.3 million, an increase of 4.1 percent over 2002.
- The approved amount for HB 599 in FY 2004 is \$174.3 million, which represents level funding in the second year.
- **Eastern Forensic Laboratory.** Provides \$200,000 GF each year from the Department of Health to pay for part of the operation and maintenance costs for the Norfolk Public Health Building which will house the Eastern Forensics Laboratory; and, \$800,000 GF each year to cover the remaining costs.
- **ICJIS.** Provides \$800,000 GF and \$3.2 million NGF each year for the Integrated Criminal Justice Information System (ICJIS), to reflect the receipt of a federal grant and the required state match. This recommendation also includes the conversion of two wage employees to full-time status. Language is included to allocate the funds to specific agencies and provide reporting requirements.
- **IDEA Fund Transfer.** Transfers projected balances estimated at \$3.5 million NGF each year from the Intensified Drug Enforcement Jurisdictions (IDEA) Fund to the general fund.
  - These funds would otherwise have been used to support drug court grants (\$2.6 million each year) and Virginia Exile grants for additional prosecutors (\$1.1 million each year).
  - Two Governor's amendments were approved April 17 to restore 80 percent of the funding (first year only) for drug courts (\$2.1 million GF) and Exile grants (\$892,000 GF). The explanatory paragraphs state these amendments attempt to maintain the viability of the programs while allowing time for localities to explore other funding sources.
- **Fees for Increased DNA Testing.** Provides \$307,000 GF each year from a new \$25 fee for the withdrawal of blood samples for all felons, pursuant to SB 419. One-half of the fee revenue will go to the locality in which the sample is drawn, and the other half of the revenue will be deposited into the general fund. This amendment also converts 10 wage employees to full-time (FTE) status.
- **Virginia Institute for Forensic Science and Medicine.** Eliminates \$1.0 million GF each year for the institute, and provides authority

for the institute to replace these funds with an equal amount of nongeneral funds from other sources to support this activity.

- **Residential Substance Abuse Treatment.** Transfers \$194,692 GF each year to the Department of Mental Health, Mental Retardation and Substance Abuse Services to continue support for three jail-based substance abuse treatment programs in Hampton, Roanoke and Martinsville.
- **SABRE Program.** Eliminates \$2.5 million GF each year for the Substance Abuse Reduction Effort (SABRE) program in local community corrections programs. Language is included which limits the amount DCJS may spend on state administration, in order to maximize the amount of funds available to localities.
- **Henry County/Martinsville Community Corrections.** Provides \$125,000 GF each year for the Henry County/Martinsville Community Criminal Justice Board to establish community corrections and pretrial services programs to reduce overcrowding in the Henry County Jail.
- **Domestic Violence Grants.** Transfers \$3.0 million NGF from federal grants for domestic violence prevention from DCJS to the Office of the Attorney General. The amendment eliminates one FTE position and three wage positions at DCJS. A companion amendment adds this funding (and 4.0 FTE positions) for the Office of the Attorney General for administration of these grants.
- **PAPIS.** Reduces funding for Pre- and Post-Incarceration Services by 20% (\$438,274 GF) the first year and eliminates funding the second year for transitional services for inmates who are about to leave and who have already left state correctional facilities.
  - The Governor’s April 17 amendment restored 80 percent, or \$2.1 million GF for this program, in the first year. The explanatory paragraph stated that this amendment attempts to maintain the viability of the program while allowing time for localities to explore other funding sources.
- **Police Corps.** Provides \$1.0 million in federal funds and 5.0 FTE positions each year for the Virginia Police Corps. This program provides scholarships to college students who agree to serve as law enforcement officers.

- ***Lynchburg Police Department Grant.*** Provides authority for DCJS to make available a federal grant of up to \$100,000 to the Lynchburg Police Department for a pilot project for computer crime investigation.
- ***Center for School Safety.*** Provides an additional \$300,000 GF each year for the operation of the center by transferring these funds from the School Resource Officer Incentive Grant Fund. This amendment also provides an additional 3.0 FTE positions.
- ***School Resource Officer Incentive Grant Fund.*** Provides \$1.5 million NGF each year for grants for additional school resource officers, from such federal funds as are available.
- ***Executive Management Savings.*** Includes an unspecified reduction of \$3.65 million GF each year.
- **Department of Emergency Management**
  - ***Additional Federal Funds.*** Provides \$5.0 million NGF the first year from federal funds to combat terrorism.
- **Department of Juvenile Justice**
  - ***Local Detention Facilities - Operations.*** Provides \$6.9 million GF the first year and \$12.0 million GF the second year for the state share of the operating cost of new local or regional juvenile detention facilities.
    - The recommended amounts: (a) include funding for one-time start-up and equipment costs; (b) reflect the savings generated from an assumed three-month delay in opening each facility; and (c) assume a proration of operating costs at less than the normal 50 percent reimbursement.
  - ***Local Detention Facilities - Capital.*** Includes language in the Treasury Board authorizing \$24.5 million in VPBA bonds for the state share of juvenile detention projects already approved by the Board of Juvenile Justice.
    - A language amendment included in the introduced budget provides a moratorium on approval by the Board of Juvenile Justice of any further state assistance for capital projects for detention centers.

- **Culpeper Juvenile Correctional Center (JCC).** Eliminates \$3.0 million GF the first year and \$6.1 million GF the second year to reflect revised utilization of this facility. Currently, only two of the four housing units and the local detention center are in use.
  - Language is included directing the Secretary of Public Safety to develop a plan for the cost-effective utilization of this facility before any changes are made..
  - Savings identified by the revised utilization of Culpeper are net of funds reserved for Workforce Transition Act payments to state employees who would be laid off.
  - At the time of this writing, the Secretary of Public Safety was exploring options to continue operation of Culpeper at reduced capacity.
- **Offices on Youth.** Eliminates \$2.1 million GF each year for separate funding for local or regional offices on youth.
- **Juvenile Community Crime Control Grants.** Reduces funding for the Virginia Juvenile Community Crime Control Act (VJCCCA) grants to localities by \$15.0 million GF each year. Accordingly, the total amount for VJCCCA grants is reduced from \$29.5 to \$14.5 million each year. Language is included to give the agency additional time and management flexibility to determine the types of programs for which these grants may be used.
- **Richmond Continuum.** Eliminates \$783,600 GF each year for the City of Richmond Juvenile Continuum Project.
  - This pilot project (initially funded by the 1994 General Assembly) was intended to test the development of a range of alternative sanctions for serious juvenile offenders. Beginning in FY 1996, the Virginia Juvenile Community Crime Control Act provided funds for this purpose to all localities, including Richmond.
  - An evaluation completed in July 2000 by the Department of Criminal Justice Services suggested the City of Richmond should develop a plan to assume funding for the essential components of this program after FY 2002.
- **SABRE Program.** Eliminates \$2.3 million GF each year for the Substance Abuse Reduction Effort (SABRE) program in DJJ.

- ***Drug Assessment Fees.*** Supplants \$200,000 GF each year with an equal amount of nongeneral funds from the fees charged to juvenile offenders for drug screening and assessment.
- ***USDA Revenues.*** Includes an adjustment of \$575,000 NGF each year to reflect additional funds collected from the U.S. Department of Agriculture.
- ***Transfer of Property at Beaumont.*** Language is included directing the Department of Juvenile Justice to convey to the Department of Conservation and Recreation title to a minimum of 1,500 acres at Beaumont Juvenile Correctional Center. A plan to develop this property as a state park is to be reported to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2002.
- ***Executive Management Savings.*** Includes an unspecified reduction of \$7.6 million GF (7%) the first year and \$8.6 million GF (8%) the second year.
- **Department of Military Affairs**
  - ***Camp Pendleton.*** Includes language directing DMA to lease to the City of Virginia Beach approximately 14.94 acres at the State Military Reservation (Camp Pendleton) for development of parking for the Virginia Marine Science Museum.
    - Language requires the City of Virginia Beach to pay \$1.0 million to the state treasury for relocation of certain DMA facilities at Camp Pendleton, and a companion amendment authorizes a capital project for this purpose.
    - The annual lease payments for this property are set at \$100,000 per year, with a five percent annual increase beginning in the second year of the lease.
  - ***Virginia Military Advisory Council.*** Provides \$50,000 GF each year for expenses of the Virginia Military Advisory Council, which is created to improve communications between state officials and the commanding officers of Virginia’s military installations.
  - ***VALORS Contributions.*** Provides \$130,400 GF each year for retirement contributions for firefighters employed by the agency.



- **Department of State Police**
  - ***State Agency Radio System.*** Provides \$3.0 million GF the first year to continue development of the proposed state agency radio system (STARS). This amount includes funding for the system consultants and the existing agency employees assigned to the program. One bid for this proposal has been received.
    - Language authorizes the department to conduct negotiations with potential vendor(s), but not to enter into any contract without the approval of the Governor and the General Assembly.
    - The Secretary of Public Safety is to submit a report on the contract negotiations to the Chairmen of the Senate Finance and House Appropriations Committees by December 1, 2002.
  - ***Federal Section 402 Funds.*** Provides \$6.1 million NGF the first year and \$4.7 million NGF the second year from federal section 402 highway funds for utilization by the Department of State Police. These funds are available because the General Assembly did not pass an open container bill which met federal standards. These funds would be used for:
    - Hiring, equipping and providing basic training for 50 state troopers;
    - Providing in-vehicle computer equipment; and,
    - Restoring payments for state trooper overtime.
  - ***Troopers for Woodrow Wilson Bridge.*** Provides \$430,000 NGF the first year and \$291,120 NGF the second year and 5.0 FTE positions from federal reimbursement for traffic enforcement at the Woodrow Wilson Bridge construction project.
  - ***Insurance Fraud Division.*** Provides 12.0 FTE positions each year from nongeneral funds for the Insurance Fraud Division. Funding for these positions was included in the budget as introduced.
  - ***SABRE Division.*** Language is included directing the department to modify the implementation of the division of drug law enforcement, which was approved in the 2000 session, and to redirect resources for the purposes of homeland security and other related purposes.

- **911 Call-Taker Appropriation.** Provides a technical adjustment of \$200,000 NGF each year from the Wireless E-911 Fund for the emergency cellular telephone dispatcher service provided to motorists travelling the arterial highway network (cellular 911, #77, and DUI telephone numbers).
- **Wireless E-911 Revenues.** Supplants \$3.5 million GF each year with \$3.5 million NGF transferred from the Wireless E-911 Fund, to support the operation of the State Police dispatch centers that answer wireless 911 telephone calls.
- **Weigh Station Operations.** Provides \$816,538 NGF the first year and \$852,040 NGF the second year, and 28.0 FTE positions to enhance the operations of the weigh stations. The nongeneral funds are transferred from the Department of Motor Vehicles, which intends to increase the operating hours at the weigh stations to 24 hours a day, seven days a week. The weigh stations are staffed by Commercial Vehicle Enforcement Officers (not troopers). The extended hours of operation are expected to provide sufficient revenues to support the new positions.
- **Federal Grants.** Provides an adjustment of \$8.3 million NGF the first year and \$4.3 million NGF the second year, and 10.0 FTE positions, from federal grants. These include the expected increase in the federal motor carrier safety program grant, the National Criminal History Information Program grant, and COPS grants which will improve law enforcement intelligence and investigative support, provide additional electronic surveillance equipment, and equip patrol cars with video cameras and recorders.
- **Surplus Property Revenue.** Provides an adjustment of \$1.6 million NGF each year to reflect increased nongeneral fund revenues from the sale of surplus automobiles.
- **Program Transfer.** Provides an adjustment to reflect the transfer of \$35,000 GF and 1.0 FTE position each year from the Department of Criminal Justice Services to the Department of State Police, for expungement of police and court records at State Police.
- **Helicopter Debt Service.** Includes a technical adjustment to the base budget to provide \$530,000 GF each year for debt service on five helicopters approved by the 2000 General Assembly.

- ***Sex Offender Registry Program.*** Transfers the June 30, 2001, special fund balance of \$1,191,948 from the sex offender registry program to the general fund. With this transfer the agency projects the fund balance in this program will be about \$280,000 by June 30, 2003.
- ***Revenues from Leasing Towers.*** Includes language in Part 4 which permits the agency to retain the revenues from leasing space on communications towers that were built with general funds. This is intended to conform the General Provisions with the provisions of SB 691 (Chapter 477, Acts of Assembly 2002).
- ***Executive Management Savings.*** Includes an unspecified reduction of \$800,570 GF the first year and \$924,093 GF the second year.
- **Virginia Parole Board**
  - ***Reduction in the Size of the Board.*** Includes a reduction of \$157,489 GF the first year and \$193,497 GF the second year and 3.0 FTE positions. This is intended to capture the savings associated with a reduction from five to three members of the Virginia Parole Board, pursuant to Senate Bill 647. The employment reduction includes two board members and one support position.

# Technology

The adopted 2002-04 budget for Technology results in a net decrease of \$4.6 million GF when compared to the adjusted appropriation for current operations. This reduction includes \$5.0 million in targeted program reductions and \$2.3 million in executive management savings. The approved budget includes spending of \$2.6 million GF for information technology project management positions at the Department of Technology Planning.

- **Secretary of Technology**
  - ***Center for Innovative Technology.*** Budget language directs the Secretary of Technology to prepare a report on the land and property owned by the Innovative Technology Authority. The report is to include a determination of the value of the property and facilities, other potential uses of the property including economic development activities, obstacles to the potential uses, and whether the mission of CIT can be carried out elsewhere in Northern Virginia.
  - ***Executive Management Savings.*** Includes reductions totaling \$84,788 GF for the biennium representing agency executive management savings.
- **Department of Information Technology**
  - ***Executive Management Savings.*** Includes reductions totaling \$781,014 NGF for the biennium representing agency executive management savings. Budget language in Part 3 transfers the savings to the general fund.
- **Department of Technology Planning**
  - ***Wireless E-911 Services.*** Provides \$15.0 million NGF the first year and \$10.0 million NGF the second year to continue the development of Wireless E-911 Services. The source of the funds is the Wireless E-911 Fund.
  - ***Virginia Base Mapping Program Funding.*** Provides \$8.0 million NGF the first year to continue the Virginia base mapping program. The purpose of the program, which is funded by the Wireless E-911 Fund, is to acquire, process, and distribute high-resolution digital photography of the Virginia land base.

- **Virginia Base Mapping Guidelines.** Budget language establishes guidelines for implementation and administration of the Virginia Geographic Information Network Division’s base mapping program.
- **Information Technology Project Management Positions.** Provides \$1.3 million GF each year to fund 12 project management positions. These positions will be used to provide oversight of the development and administration of the state’s technology infrastructure.
- **Executive Management Savings.** Includes reductions totaling \$288,817 GF for the biennium representing agency executive management savings.
- **Innovative Technology Authority**
  - **Targeted Reductions.** Includes targeted reductions of \$2.4 million GF each year for the Innovative Technology Authority.
  - **Executive Management Savings.** Includes reductions totaling \$1.9 million GF for the biennium representing agency executive management savings.

# Transportation

The adopted 2002-04 budget for Transportation agencies totals \$6,781.0 million, including \$6,567.4 million NGF and \$213.6 million GF. This represents a net increase of \$665.2 million over the FY 2000-2002 biennium, an increase of 10 percent. In addition, language authorizes \$541.6 million in new debt for a variety of purposes, including replacement of the \$317.0 million sales and use tax for highway construction in FY 2003, and \$135.0 million for improvements to the port facilities at Norfolk International Terminals.

A number of changes to the Virginia Transportation Act of 2000 (VTA) were included in the approved budget. First, the debt ceiling for Federal Reimbursement Anticipation Notes (FRANs) is increased from \$800.0 million to \$1.2 billion, \$317.0 million of which is to replace the FY 2003 highway construction portion of the state sales and use tax transferred to the general fund. These funds will be allocated to primary, secondary and urban system projects under the state allocation formula. Second, language expands the allowable use of FRAN proceeds to all projects included in the VTA, including those previously designated as general fund projects.

Finally, the adopted budget provides \$146.6 million of additional appropriations from the general fund. This includes \$106.5 million in FY 2003 to provide one-third of the estimated insurance premium revenues to transportation, as provided by the VTA of 2000. In addition, \$40.1 million is included to cover debt service costs for the \$317.0 million issuance of FRANs. (The \$146.6 million general fund increase is offset by the substitution of \$13.1 million in Commonwealth Transportation Funds for general funds provided to the Route 58 Corridor Development Fund in FY 2003.)

The adopted budget also includes reductions to account for expected efficiencies in administrative programs at transportation agencies of 7 percent in FY 2003 and 8 percent in FY 2004, with the \$47.6 million in savings being transferred to the general fund. The Virginia Port Authority is excluded from this reduction.

- **Secretary of Transportation**
  - ***Sales and Use Tax.*** The General Assembly increased the state sales and use tax by one-half cent and dedicated it to the Transportation Trust Fund in 1986. The Highway Construction Fund receives 78.7 percent of this amount. The adopted 2002-04 budget transfers the \$317.0 million in anticipated revenues in FY 2003 to the general fund for one year to help address overall revenue shortfalls. The

\$317.0 million is replaced by an increase in VDOT's FRAN authorization, and \$40.1 million is provided from the general fund to cover debt service costs for these FRANS. The one-half cent sales and use tax proceeds are returned to VDOT in FY 2004.

- **Virginia Railway Express Track Lease Payments.** Includes language directing the Secretary to fund the VRE track lease payments from the portion of federal Minimum Guarantee funds allocated to the Department of Rail and Public Transportation.
  - **Reporting Requirements.** Includes language requiring the Secretary of Transportation to provide the Governor and the Chairmen of the House Appropriations, House Finance and Senate Finance Committees reports on the VTA of 2000 and actual expenditures and revenue collections for the transportation agencies for a six-year period, and to provide the tentative VDOT six-year program for comment prior to the adoption of the final program.
  - **Across-the-Board-Reductions.** Reduces the appropriation for the Secretary's office by \$36,659 in the first year and \$41,896 in the second year to reflect across-the-board reductions of seven and eight percent.
- **Department of Aviation**
    - **Aviation World's Fair.** Authorizes the Virginia Aviation Board and the Department of Aviation to issue \$6.6 million in debt through the Virginia Resources Authority for the Aviation World's Fair project at the Newport News/Williamsburg International Airport. Debt service is to be provided from the Commonwealth Airport Fund's discretionary funds. The adopted budget includes language stipulating that as long as debt service payments are being made, the Newport News/Williamsburg International Airport is not eligible for additional discretionary grants until the requests of other airports have been filled.
    - **Across-the-Board-Reductions.** Reduces the appropriation for the Department of Aviation by \$53,786 the first year and \$61,469 the second year to reflect across-the-board reductions in administrative programs of 7 percent in FY 2003 and 8 percent in 2004.

- **Department of Motor Vehicles**
  - ***Transfer of Activities to Department of Taxation and Agency Reductions.*** The appropriation for the Department of Motor Vehicles is reduced by \$10,664,645 the first year and \$12,682,377 the second year. This includes across-the-board reductions of seven percent in FY 2003 and eight percent in FY 2004, as well as savings resulting from the transfer to the Department of Taxation of transportation revenue forecasting, and optimization of DMV and Department of Taxation telephone customer service units. Language included under the Department of Taxation directs DPB to transfer \$591,038 to DMV to cover continuing costs of administering the PPTRA Program.
  - ***DMV Fee Increases.*** An amendment in Part 3 of the approved budget directs the Department of Motor Vehicles to increase the motor vehicle records fee by \$2.00 per transaction, the motor vehicle registration fee by \$2.00 per year, and the driver's license fee by \$3.00 for the five-year license. The majority of revenues collected from the increased motor vehicle registration and records fees are transferred to the general fund.
  - ***Enhanced Truck Weigh Program.*** The adopted budget includes an additional \$11.4 million and 50.0 FTE positions to enhance the operations at the truck weigh stations. The Governor transferred the truck weigh function from VDOT to DMV by Executive Order in 2000 along with the \$17.5 million in spending authority from the Highway Maintenance and Operating Fund (HMOF).
- **Department of Rail and Public Transportation**
  - ***Updated Revenue Forecast.*** Increases local mass transit assistance by \$40.4 million NGF to reflect increases in the revenue forecasts and the appropriation of federal highway funds to mass transit.
  - ***Transit Financing Program.*** Includes language authorizing DRPT to develop a program to assist mass transit properties in developing financing agreements, not to exceed five years, to acquire new transit vehicles and equipment.
  - ***Additional Positions.*** Includes funding for three additional positions: an at-will deputy director position, 1.0 FTE position for administrative and financial reporting efforts, and 1.0 FTE position to expand transportation planning in Northern Virginia. Also



included is \$108,000 NGF for office space in Northern Virginia. The Governor provided this funding administratively in FY 2002.

- ***Across-the-Board-Reductions.*** Reduces the appropriation for the Department of Rail and Public Transportation by \$235,241 the first year and \$269,778 the second year to reflect across-the-board reductions in administrative programs of seven percent in FY 2003 and eight percent in 2004.

- **Department of Transportation**

- ***Virginia Transportation Act.*** A number of actions were adopted that affect various components of the VTA.
  - Raises the current FRAN ceiling from \$800.0 million to \$1.2 billion.
  - Provides that \$317 million of FRANs will be used to replace the ½ cent sales and use tax diverted to the General Fund. These FRANs proceeds will be distributed to projects on the primary, secondary and urban systems typically funded according to the state allocation formula set out in §33.1-23.1 of the *Code of Virginia*. The budget also include \$7.1 million from the general fund the first year and \$32.9 million general fund the second year to pay the debt service on these FRANs.
  - Provides flexibility for the use of FRAN proceeds. Adopted language allows any project in the Virginia Transportation Act of 2000 to be financed with FRAN proceeds.
  - Includes an increase of \$106.5 million for the Priority Transportation Fund in FY 2003, as set forth in the VTA. This represents the deposit of one-third of the estimated insurance premium revenues.
- ***Updated Revenue Forecast.*** Increases funding by \$643.2 million to reflect increases in the federal and state revenue forecasts since FY 2000 when the last budget was adopted.
  - Increases dedicated federal funding for the Woodrow Wilson Bridge project by \$298.6 million. In addition, \$38.3 million NGF is assumed in the second year from federal earmarks assumed to be included in the upcoming reauthorization of the federal highway program.

- Increases the toll road forecast by \$29.1 million to reflect toll collections.
- Increases debt service payments by \$25.2 million to reflect increases for Route 58, Route 28, and the Northern Virginia Transportation District Program. In addition, FRAN debt service payments are increased by \$7.1 million in FY 2003 and by \$51.9 million in FY 2004, reflecting the proposed sale of \$427.0 million in FRANs during FY 2003. Of the increase for FRAN debt service, \$7.1 million in FY 2003 and \$32.9 million in FY 2004 are from the general fund, reflecting debt service on the diverted one-half cent sales and use tax in FY 2003.
- Reflects \$225.0 million NGF from revised revenue forecasts for the Highway Maintenance and Operating Fund and the Transportation Trust Fund in December 2000 and December 2001.
- **Route 58 Corridor Development Program.** The adopted budget replaces \$13.1 million of the \$40.0 million general fund allocation for Route 58 corridor debt service in FY 2003 with \$13.1 million Commonwealth Transportation Funds, to free up the general funds for other purposes. The FY 2004 Route 58 amount remains at \$40.0 million general funds.
- **Limit Increases in Administrative Costs.** Includes language requiring VDOT to itemize and document any increased funding for administrative programs included in the six-year program.
- **Additional Positions.** Includes language limiting increases in the Department's maximum position level to positions related to highway construction and maintenance.
- **Route 28 Transportation Improvement District.** Includes language authorizing the transfer of special tax revenues collected in the State Route 28 Highway Transportation Improvement District to a third party to secure and to provide for the payment of debt service of bonds for the proposed Route 28 Public Private Transportation Act projects.
- **Trans Dominion Express.** Includes language clarifying that the funding for the Trans Dominion Express (Bristol Rail) provided in the VTA can be used to finance pay-as-you-go costs for preliminary engineering, track upgrade, and rolling stock requirements.

- ***Grooved Surfaces on Interstate Highway Shoulders.*** Includes language directing VDOT to expedite its program of installing grooved surfaces and other means of identifying roadway shoulders along the Interstate system, beginning with I-81. Language also requires the Department to report to the House and Senate Transportation Committees on the progress of the program by November 1, 2003.
- ***Vision for the Boulevard.*** Includes language directing VDOT to examine improvements to Exit 78 of I95 as part of its ongoing study of the Interstate 95 and 64 corridors around the City of Richmond.
- ***National Air and Space Museum Extension.*** Includes language requiring VDOT to fully fund the Commonwealth’s financial commitment to the National Air and Space Museum Extension near Dulles International Airport at the previously established \$40.0 million level.
- ***Increased Positions.*** Adds \$14.7 million NGF and 99.0 FTE positions to implement recommendations of the Governor’s Commission on Transportation Policy, 18.0 FTE positions to address environmental concerns, and 27.0 FTE positions for construction inspections. The Governor provided these positions administratively in FY 2002.
- ***Across-the-Board-Reductions.*** Reduces the appropriation for the Department of Transportation by \$10,804,523 the first year and \$12,535,172 the second year to reflect across-the-board reductions in administrative programs of 7 percent in FY 2003 and 8 percent in 2004.
- **Motor Vehicle Dealer Board**
  - ***Across-the-Board-Reductions.*** Reduces the appropriation for the Motor Vehicle Dealer Board by \$117,263 the first year and \$134,014 the second year to reflect across-the-board reductions in administrative programs of 7 percent in FY 2003 and 8 percent in 2004.
- **Virginia Port Authority**

- ***Additional Port Revenue Bonds.*** Authorizes \$135.0 million in Commonwealth Port Fund debt for renovation and equipment at the Norfolk International Terminal (NIT) South.
  - Raises the Commonwealth Port Fund debt authorization ceiling from \$200.0 million to \$250.0 million.
  - Requires the bonds to be backed by the Commonwealth Port Fund, the Transportation Trust Fund, and the general fund.
- ***Additional Security Positions.*** Increases security and police protection by \$628,600 NGF and 8.0 FTE positions at the four port facilities to address new requirements resulting from the September 11<sup>th</sup> terrorist attacks.
- ***Increased Insurance Costs.*** Increases funding by \$200,000 NGF to fund the increased costs of workers' compensation insurance through an assigned risk program.
- ***Updated Revenue Forecast.*** Increases port revenues by \$4.7 million NGF to reflect updated revenue forecasts since Chapter 1073 of the 2000 Session was enacted.

# Central Appropriations

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

Major amounts include: \$63.4 million GF the first year for a 2.5 percent bonus on August 30, 2002 for state employees and higher education faculty, and \$101.4 million GF in the second year for a December 2003 compensation increase for state employees, higher education faculty, state-supported local employees, and public school teachers. In addition, the approved budget contains \$82.6 million GF for the employer's share of the increased cost of the state employee health insurance program. Finally, the approved budget includes \$17.5 million GF for the Governor's discretionary economic development "Deal Closing Fund," along with \$3.5 million NGF representing interest earned on the Closing Fund's balance, and \$1,667.1 million for the Personal Property Tax Relief program.

Nongeneral fund appropriations of \$166.7 million are included from Tobacco Settlement funds for activities of the Tobacco Settlement Foundation and the Tobacco Indemnification and Community Revitalization Commission.

Central Appropriations also contains a number of appropriation reversions that capture savings from agency budgets. These reversions include undistributed across-the-board reductions of \$47.0 million GF (most of which can be apportioned to Health and Human Resources agencies through a 4 percent cut); a \$52.7 million GF savings from a reduction in VRS employer contribution rates; and a \$45.8 million GF credit against VRS employer contribution rates for the resolution of unclaimed, or dormant, retirement accounts.

- **Compensation Supplements**

- ***2.5 Percent State Classified and Higher Education Faculty Bonus – August 30, 2002.*** Provides \$63.4 million GF the first year for a 2.5 percent bonus in the August 30, 2002 pay for classified state employees and an equivalent increase for higher education faculty. Employees, other than Public Safety employees, have the option of receiving: (1) the entire 2.5 percent bonus payment, (2) 10 days of compensatory time off with pay, or (3) a combination of bonus and paid compensatory time off. Bonus payments are to be calculated from the employee's base salary and will be included in the August 30<sup>th</sup> pay check.

- **December 2003 Compensation Reserve.** Provides \$101.4 million GF the second year in a reserve to be used for a December 2003 compensation increase for state employees, higher education faculty, state-supported local employees, and public school teachers. The approved compensation reserve is sufficient to provide a 2.75 percent salary increase in December 2003 to each of the employee groups mentioned above.
- **Technical Adjustment: Virginia Sickness and Disability Program.** Provides an additional \$5.9 million GF the first year and \$6.2 million GF the second year for increases in VRS rates for the Virginia Sickness and Disability Program.
- **Technical Adjustment: Retiree Health Insurance Credit Rates.** Provides an additional \$3.8 million GF the first year and \$3.9 million GF the second year for increases in VRS rates for the retiree health insurance credit.
- **Technical Adjustment: Group Life Insurance Premiums.** Provides an additional \$4.2 million GF the first year and \$4.4 million GF the second year to fully fund the VRS-approved premiums for the group life insurance program.
- **Virginia Sickness and Disability Program Savings.** Captures savings of \$3.9 million GF the first year and \$4.1 million GF the second year from a reduction in employer contribution rates. Related budget language in Part 3 of the Act transfers savings of \$1.7 million NGF the first year and \$1.8 million NGF the second year to the general fund.
- **Retiree Health Insurance Credit Program Savings.** Captures savings of \$8.7 million GF the first year and \$9.1 million GF the second year from a reduction in employer contribution rates for the state employee retiree health insurance credit. Budget language in Part 3 of the Act transfers savings of \$3.7 million NGF the first year and \$3.9 million NGF the second year to the general fund.
- **Group Life Insurance Program Savings.** Contains savings of \$17.8 million GF the first year and \$18.5 million GF the second year from a “premium holiday” for employer contributions to the group life insurance program. Budget language in Part 3 of the Act transfers savings of \$11.8 million NGF the first year and \$12.3 million NGF the second year to the general fund.

- ***VRS Administrative Cost Savings.*** Includes savings of \$563,662 GF the first year and \$644,185 GF the second year representing a 7 percent and 8 percent reduction in VRS administrative expenses. Budget language in Part 3 of the Act transfers \$563,662 NGF the first year and \$644,185 NGF the second year to the general fund as the nongeneral fund share of administrative savings.
- ***State Agency VRS Payments.*** Requires that state agencies and higher education institutions provide payments to VRS quarterly instead of monthly for the retirement, sickness and disability, and retiree health care credit programs. The adopted budget assumes additional general fund interest earning from this action.
- **Employee Health Insurance Administration**
  - ***Employer Health Insurance Premium Increases.*** Provides \$41.6 million GF the first year and \$41.0 million GF the second year to fund the employer’s share of the increase in health insurance premiums effective July 1, 2002. On average, employee premiums will increase by approximately 11 percent over current FY 2002 levels.
  - ***Commission on Health Benefits Reform.*** Budget language establishes a Commission on Health Benefits Reform to review the current state employee health insurance plan and recommend changes to meet state workforce needs. The Commission is required to complete its review by October 1, 2002.
- **Executive Management Actions**
  - ***Workforce Transition Benefits.*** Provides \$1.7 million GF the first year and \$4.0 million GF the second year for Workforce Transition Act severance benefits to affected state employees.
  - ***Commission on Efficiency and Effectiveness.*** Captures anticipated savings of \$1.3 million GF the first year and \$5.0 million GF the second year from proceedings of the Governor’s Commission on Efficiency and Effectiveness. In addition, language directs that the Commission specifically review the activities and programs of the Virginia Liaison Office, the Commission on Local Government, and the Commonwealth Competition Council.
- **Deferred Compensation Program**

- ***Deferred Compensation Cash Match Program.*** Restores budget language governing administration of the state employee deferred compensation cash match program.
- **Reversion Clearing Accounts**
  - ***VRS Employer Rate Reductions.*** Captures savings of \$25.8 million GF the first year and \$26.9 million GF the second year from reductions in retirement contribution rates. This reduction results from (1) funding the VRS’ actuarially derived retirement contribution rates (rather than the higher Board approved rates); and (2) a 0.17 percent additional cost incurred because a lower rate was budgeted in FY 2002 than anticipated by the Board.
  - ***Unclaimed VRS Retirement Accounts.*** Captures savings of \$45.8 million GF the first year by taking a credit against state agencies’ retirement contributions due to a projected reduction in the pension fund’s liabilities from resolution of unclaimed or dormant retirement accounts. Budget language in Part 3 transfers \$54.3 million NGF savings to the general fund.
  - ***Funding At-Will Positions.*** Captures savings of \$3.9 million GF from the elimination of 26 “at-will” policy assistant positions and funding for the remaining “at-will” chief deputy positions. Budget language in Part 3 transfers \$1.7 million NGF for the biennium to the general fund.
  - ***Qualifications for At-Will Positions.*** Budget language requires that position descriptions for all “at will” chief deputy positions be developed and that any individual appointed as a chief deputy meet the qualifications established for the position.
- **Across-the-Board Reductions**
  - ***Executive Branch 7 and 8 Percent Reductions.*** Captures \$22.8 million GF the first year and \$24.3 million GF the second year from 7 percent first year reductions and 8 percent second year reductions from Executive Branch agencies. The remaining reductions totaling \$184.7 million GF the first year and \$214.8 million GF the second year are assessed directly against the affected agencies.
  - ***Legislative Branch Reductions.*** Includes savings of \$1.3 million GF in the first year and \$1.3 million GF the second year from reductions in legislative agency budgets.



- ***Other Higher Education Budget Reductions.*** Captures savings of \$20.7 million GF for the biennium from reductions for higher education agencies other than the 17 public colleges and universities that have the reductions applied directly to their operations.
- **Higher Education Tuition Policy**
  - ***College Tuition and Fee Plan Savings.*** The approved tuition and fee policy for 2002-04 is contained in language under the Secretary of Education. Anticipated offsets to budget cuts from the modified tuition and fee policy are transferred from Central Appropriations directly to each institution of higher education. This topic is discussed more fully in the section devoted to higher education.
- **Personal Property Tax Relief**
  - ***Personal Property Tax Relief.*** Includes funding for car tax relief at 70 percent in tax years 2003 and 2004, yielding a savings of \$118.8 million GF the second year from the introduced budget, which assumed 100 percent funding in calendar year 2004. Program costs are estimated at \$819.2 million GF in FY 2003 and \$847.9 million GF in FY 2004.
- **Tobacco Settlement**
  - ***Tobacco Settlement and Revitalization Fund.*** Provides \$73.8 million NGF the first year and \$64.9 million NGF the second year for the Tobacco Indemnification and Community Revitalization Fund. This fund provides compensation to farmers for tobacco losses and supports revitalization projects in tobacco dependent communities.
  - ***Virginia Tobacco Settlement Fund.*** Provides \$14.8 million NGF the first year and \$12.9 million GF the second year for activities of the Virginia Tobacco Settlement Foundation.
- **Economic Contingency**
  - ***Economic Contingency Fund.*** Provides \$3.0 million GF the first year and \$1.5 million GF the second year for the Governor to use for unbudgeted or unanticipated emergencies or expenses. In addition, the Governor may use up to \$2.0 million from the unappropriated general fund balance.

- ***Student Financial Aid.*** Provides \$2.0 million GF the first year for need-based financial aid to meet increased educational costs.
- ***Governor’s Development Opportunity Fund.*** Includes \$10 million GF and \$1.9 million NGF the first year and \$7.5 million GF and \$1.6 million NGF the second year for the Governor’s Development Opportunity Fund. The GF amounts are \$12.5 million less than provided in the 2000-02 biennium. The NGF amounts represent prior-year interest earned from the Fund’s balances.
- ***Technology Research Fund.*** Reduces funding for the Technology Research Fund by \$0.5 million GF the first year, resulting in an appropriation of \$8.5 million GF the first year and \$7.7 million GF the second year.
- ***Virginia Equine Center Foundation.*** Includes \$1.3 million GF the first year to the Virginia Equine Center Foundation for debt service payments.
- ***Legal Defense.*** Provides \$50,000 GF each year for legal defense that was previously budgeted as a separate item in Central Appropriations.

# Independent

The adopted 2002-04 budget for Independent agencies results in an increase of \$673,690 GF and \$33.5 million NGF. This funding supports a number of programs and initiatives ranging from educating consumers about choices regarding retail electricity providers in a competitive market to a host of administrative enhancements at the Virginia Retirement System that are intended to benefit members.

The general fund increase includes 1) \$250,000 to the Virginia Retirement System for the Volunteer Firefighters and Rescue Squad Workers' Service Award Program (VOLSAP) and 2) \$423,690 GF to establish the Virginia Office for Protection and Advocacy as an independent entity.

- **State Corporation Commission**
  - ***Consumer Education Program.*** Provides \$6.7 million NGF the first year and \$6.8 million NGF the second year to initiate an education program to assist consumers in making decisions regarding energy providers in a competitive retail electric market.
- **State Lottery Department**
  - ***Ticket Printing Authority.*** Provides \$2.4 million NGF in each year to enable the department to meet the increased cost of printing instant scratch lottery tickets.
  - ***Use of Lottery Proceeds.*** Adds language that allows the Lottery to inform the public of the purposes of the Lottery Proceeds Fund, established pursuant to Article X, Section 7-A, Constitution of Virginia.
- **Virginia College Savings Plan**
  - ***Administrative Costs of New Programs.*** Provides \$186,412 NGF the first year and \$382,145 NGF the second year for administrative costs of new programs.
  - ***Across-the-Board Reductions.*** Includes a reduction of \$206,045 NGF the first year and \$298,259 NGF the second year as part of the general 7 and 8 percent across-the-board reductions. Savings realized will go to reduce the cost of the program to contract holders.

- **Virginia Retirement System**
  - ***Quarterly Payments to the VRS.*** Adds language that changes the schedule used to pay the Virginia Retirement System for retirement contributions, Virginia Sickness and Disability Program premiums and Retiree Health Care Credit premiums from a monthly basis to a quarterly basis.
  - ***Actuarial Valuations.*** Deletes language that required annual VRS retirement valuation studies.
  - ***Additional Retirement Service Credit.*** Adds language that allows additional individuals to receive service credit for part-time employment in the legislative branch, upon the approval of the Joint Rules Committee.
  - ***HJR 49 Retirement Study Costs.*** Provides \$100,000 NGF each year for actuarial and legal services in support of the House Joint Resolution 49 VRS study.
  - ***Volunteer Firefighters and Rescue Squad Workers' Service Award Program (VOLSAP).*** Provides \$250,000 GF the second year for administrative costs and to provide a supplemental contribution for the program, as provided in Chapter 664, 1999 Acts of Assembly.
  - ***Base Budget Adjustment.*** Adds \$1.6 million NGF each year to provide funding to maintain services.
  - ***Benefit Communications Program.*** Provides \$400,000 NGF the first year and 11.0 FTE positions and \$514,000 NGF the second year to improve communications-related programs for VRS' various benefit programs.
  - ***Retirement Processing Activities.*** Provides \$646,000 NGF the first year and 5.0 FTE positions and \$720,000 NGF the second year to provide better and timelier services to prospective retirees.
  - ***VRS Technology Infrastructure.*** Provides \$2.2 million NGF the first year and 2.0 FTE positions and \$2.4 million NGF the second year to provide upgrades to the agency's technology infrastructure.
- **Virginia Office for Protection and Advocacy**
  - ***Establish the Virginia Office for Protection and Advocacy.*** Establishes a new independent human rights agency, contingent

upon passage of House Bill 9. The initial budget is \$211,733 GF and \$1,980,341 NGF the first year with 25.00 FTE positions and \$211,957 GF and \$1,980,341 NGF the second year with 25.00 FTE positions.

## Historic Landmarks and Nonstate Agencies

The adopted 2002-04 budget includes \$6.3 million GF in FY 2003 for historic landmarks and nonstate agencies in Item 532. No funding is provided for FY 2004.

- **Historic Landmarks and Nonstate Agencies**
  - **Adopted Budget for FY 2003.** Provides \$6,250,000 GF the first year for historic landmarks and nonstate agencies in Item 532. Funding amounts, by organization, are listed in the table below.

<b>Grant Recipients</b>	
	<b>FY 2003</b>
Accomack County Courthouse, to Accomack County for	\$85,113
Alliance to Conserve Old Richmond Neighborhoods	28,371
Amazement Square	11,348
An Achievable Dream, Inc.	125,564
Appalachian Traditions, to Wise County for	14,185
Art Museum of Western Virginia	100,000
Artisans Center of Virginia	28,371
Ash Lawn-Highland Summer Festival	25,534
Bay School Cultural Arts Center, to the Mathews County School of Country Arts for	2,837
Beacon Theatre, to the Hopewell Preservation, Inc. for	28,371
Belle Grove Plantation	28,371
Black History Museum and Cultural Center	70,927
Blenheim House, to the Board of Historic Fairfax, Inc. for	28,371
Blue Ridge Foundation	42,556
Blue Ridge Zoological Society of Virginia, Inc.	100,000
Brentsville Courthouse, to Prince William County for Historic	28,371
Camp Baker	56,742

Camp Comfort	29,506
Campostella Square, to the City of Chesapeake for	28,371
Center in the Square, to the Western Virginia Foundation for the Arts and Sciences for	140,000
Chantilly Mews	36,882
Chesapeake Arboretum	17,023
Children's Museum of Richmond	56,742
Children's Museum of Virginia, to the City of Portsmouth for	42,556
Christiansburg Industrial Institute, for the Edgar Long Building	14,185
Church Quarter, to the Scotchtown Chapter of the Daughters of the American Revolution for	28,371
Citizens Committee for the Civil War Calvary Battles of Aldie, Middleburg and Upperville	14,185
City of Alexandria	14,185
City of Franklin	85,113
City of Suffolk	28,371
City of Virginia Beach, for a Labor Day Event	28,371
Clarke County Courthouse, to Clarke County for	28,371
Cold War Museum	28,371
Contemporary Arts Center of Virginia	28,371
Council for America's First Freedom	198,597
County of Fluvanna, for Human Services Center	28,371
Crispus Attucks Theatre, to the City of Norfolk for	70,927
Dinwiddie Educational and Wellness Center, to the mid Atlantic Careing Enterprise, Inc. for	42,556
Endview Plantation	7,093
Eppington Foundation	21,278
Essex County Museum, Inc.	17,023
Explore Park, to the Virginia Recreational Facilities Authority for	70,927
Fairfax County Housing and Redevelopment Authority	28,371

Fairfax Partnership for Youth	28,371
Fairfax Station Railroad Museum	14,185
Fort Boykin, to Isle of Wight County for	28,371
Fort Ward, to the City of Alexandria for	28,371
Freedom Museum, Inc.	42,556
Future Farmers of America, for the FCCLA Leadership Camp	14,185
George C. Marshall Foundation	42,556
Glass Glen Burnie Museum	28,371
Hampton History Museum	28,371
Hampton University Museum Foundation	85,113
Hanover Community Center, Inc.	28,371
Harrison Museum	10,000
Henricus Foundation	14,185
Highland Center	14,185
Highland Cultural Coalition, to Floyd County for	28,371
Historic Crab Orchard Museum	21,278
Historic Hopewell Foundation, Inc.	9,918
History Museum and Historical Society of Western Virginia	50,000
Holiday House of Portsmouth, Inc.	5,674
Hurrah Players, Inc.	2,837
James Madison Museum, to the James Madison Memorial Foundation for	28,371
Jamestown Rediscovery, to the Association for the Preservation of Virginia Antiquities for	85,113
John S. Mosby Foundation	28,371
King William Courthouse, to King William County for	17,023
Lee Hall Train Station, to the Virginia War Museum for	28,371
Lee's Mill Battlefield Park	7,093
Lewis Store, to the Historic Fredericksburg Foundation, Inc. for	14,185
Lime Kiln Theater	14,185



Lloyd House	28,371
Lynchburg Academy of Music	28,371
Manville Community Center	14,185
Mariners' Museum	425,564
Mathematics and Science Center Foundation	42,556
Mathews Maritime Foundation	11,348
Maymont Foundation	56,742
Miles B. Carpenter Museum	2,385
Montgomery Museum	14,185
Montpelier	42,556
Mount Vernon Slave Memorial, to Black Women United for Action for	28,371
Museum of Culpeper History	28,371
NASA Aeronautics Support Team, to the National Aeronautics and Space Administration for	28,371
New Point Comfort Lighthouse, to the Mathews Historical Society for	56,742
Newsome House	7,093
Northern Virginia Conservation Trust	14,185
Old Presbyterian Church, to Historic Pocahontas for	2,837
Old School, to Stephens City for	22,697
Opera Roanoke	28,371
Our Health	56,742
Paramount Theatre, Inc.	25,534
Paxton House Historical Society	28,371
Piedmont Arts Association	14,185
Pocahontas Cemetery, to Historic Pocahontas Inc. for	5,107
Poe Museum	8,511
Poplar Forest	85,113
Prestwould Plantation	28,371
Pulaski Theatre	28,371

Rebecca Vaughn House, to the Southampton County Historical Society for	19,860
Recording for the Blind & Dyslexic	28,371
Reston Museum	5,674
Roanoke Symphony Orchestra	28,371
Salem Museum and Historical Society	50,000
Schooner Virginia Project	56,742
Science Museum of Western Virginia	112,917
Scotchtown, to the Association for the Preservation of Virginia Antiquities, Hanover County Branch for	14,185
Sedalia Center, to the Matthew Jordan Brown Foundation for	28,151
Senior Games, to the Virginia Recreation and Park Society for	28,371
Shenandoah Shakespeare Theater	42,556
Shenandoah Valley Battlefields Foundation	113,484
Southwest Virginia Ballet Company	7,674
Special Olympics Virginia	42,556
Sully Historic Site, to the Fairfax County Park Authority for	17,023
Swift Creek Mill Playhouse	14,185
Tazewell County Historical Society, for the Greever House	14,185
The Maple Shade Project, to the Town of Pulaski for	42,556
The Wakefield Foundation, Inc.	14,185
Theatre IV	28,371
Thomas J. Boyd Museum, to the Town of Wytheville for	14,185
Tidewater Occupational Center	42,556
Tinner Hill Heritage Foundation	42,556
Town of Coeburn	28,371
Town of Pound	28,371
USS Wisconsin, to the National Maritime Center Foundation for	28,371
Valentine Museum for the Richmond History Center	42,556
Vanguard Services Unlimited	42,556

Virginia Agriculture & Nature Center	28,371
Virginia Arts Festival	42,556
Virginia Ballet Theatre	34,045
Virginia Career Education Foundation	170,226
Virginia Historical Society	28,371
Virginia Holocaust Museum	42,556
Virginia Marine Science Museum, to the City of Virginia Beach for	226,967
Virginia Museum of Transportation	50,000
Virginia Opera	28,371
Virginia Quality Life	28,371
Virginia Rural Water Association	14,185
Virginia School of the Arts	5,674
Virginia Sports Hall of Fame	28,371
Virginia State 4-H Horse Show Committee, to the Virginia Equine Center Foundation for	11,348
Virginia's Six 4-H Educational Centers	85,113
Watermen's Museum	42,556
Windsor Castle, to the Town of Smithfield for	28,371
Wolf Trap Foundation for the Performing Arts	425,564
Woodlawn Plantation, to the National Trust for Historic Preservation	42,556
Woodrow Wilson Birthplace Foundation	28,371
Youth for Tomorrow	<u>28,371</u>
<b>Total</b>	<b>\$6,250,000</b>

## Capital Outlay

The adopted 2002-04 budget provides \$1.2 billion in capital outlay funding. Of this amount, \$54.7 million is from general funds, largely for the Maintenance Reserve program. The budget also includes \$88.0 million in 9(c) bond authority and \$617.6 million in 9(d) bond authority for auxiliary enterprise projects at the colleges and universities, \$2.2 million for a project funded from the Virginia Public Building Authority, and \$423.0 million in nongeneral fund projects.

The “Building Virginia’s Future” capital program is not included in the budget but is authorized through separate legislation. The program includes \$900.5 million in general obligation bonds for higher education and other education agencies, \$119.0 million in general obligation bonds for parks and natural areas, \$249.1 million in state-supported debt to “jumpstart” high priority capital projects, and \$120.8 million in state-supported debt for projects in public safety, mental health, and general government. The proposed projects are detailed at the end of this narrative.

<b>CAPITAL OUTLAY FUNDING BY SOURCE 2002-2004</b>	
<u>Fund Type</u>	<u>\$ Millions</u>
<b>Budget Bill:</b>	
General Funds	\$54.7
VPBA Bonds	2.2
9 (c) Bonds	88.0
9(d) Bonds	617.6
Nongeneral Funds	<u>423.0</u>
<b>Total</b>	<b>\$1,185.6</b>
<b>Other Legislation:</b>	
General Obligation Bonds	\$1,019.5
VPBA Bonds	195.7

VCBA Bonds	<u>174.2</u>
<b>Total</b>	<b>\$1,389.4</b>

**Selected Capital Outlay Actions**

- **Norfolk State University**
  - ***Deferred Maintenance Issues.*** Provides \$856,285 GF to address deferred maintenance needs, such as roof and window replacements.
- **Virginia State University**
  - ***Deferred Maintenance Issues.*** Provides \$2.6 million GF to address deferred maintenance needs, such as roof and window replacements.
- **Department of Corrections**
  - ***Upgrade Wastewater Treatment Plants.*** Provides \$2.2 million in VPBA bond authority to replace special corrections reserve funds that were reverted under a separate item. While the bond proceeds are appropriated, no authorization to issue the bonds was approved. However, the Director of the Department of Planning and Budget is authorized to restore the reverted balances if the project has any outstanding obligations.
- **Central Appropriations**
  - ***Maintenance Reserve.*** Provides \$49.8 million GF over the biennium for deferred maintenance projects at state agencies, including new roofing, electrical repairs, and replacement of heating systems.
  - ***Necessary Repairs and Energy Efficiency.*** Provides \$920,833 GF and \$579,167 NGF to address unanticipated repairs and improvements at state agencies. Approved action in the introduced budget to reduce general fund projects with energy saving components by \$500,000 and replace them with funds from the Oil Overcharge Expendable Trust Fund.

## **Building Virginia's Future Capital Program**

### **HB 99/SB 31 - Education General Obligation Bond Bill**

- Authorizes the issuance of Commonwealth of Virginia General Obligation Bonds pursuant to Article X, Section 9 (b) of the Virginia Constitution, in an amount not exceeding \$900.5 million, subject to approval by a majority of those who vote at the November 5, 2002, general election.
  
- Provides funding for some 133 projects, including renovations of instructional facilities, construction of new academic space, construction of new research space, upgrades to heating and cooling systems, roof replacements, and improved handicapped accessibility.
  - \$845.9 million for projects at Virginia's colleges and universities.
  
  - \$54.6 million for projects at Virginia's state-supported museums and cultural agencies.

### **HB 1144/SB 672 - Parks and Recreational Facilities General Obligation Bond Bill**

- Authorizes the issuance of Commonwealth of Virginia General Obligation Bonds pursuant to Article X, Section 9 (b) of the Virginia Constitution, in an amount not exceeding \$119.0 million, subject to approval by a majority of those who vote at the November 5, 2002, general election.
  
- The package addresses two major areas:
  - \$30.0 million for the acquisition of open space through new state park lands and state Natural Area Preserves, and
  
  - \$89.0 million for 69 capital projects at 31 state parks across Virginia to address growing attendance and visitor demand.

- Park improvement projects include:
  - Construction of or improvements to cabins, campgrounds, boating docks and piers.
  - Renovations to historic buildings at New River Trail, Sailor's Creek Battlefield, Staunton River Battlefield, and Wilderness Road state parks.
  - Upgrades and improvements for such infrastructure as roads and utilities, along with improvements to hiking and horse trails.
- These projects are expected to produce revenue for the state park system in addition to meeting public demand for more services.

**HB 1284/SB 673 - "Jumpstart" Projects and Other State Agency Projects**

- Authorizes the issuance of \$195.7 million in bonds through the Virginia Public Building Authority and \$174.2 million in bonds through the Virginia College Building Authority. The projects fall into 2 categories:
  - 1) \$249.1 million in VCBA/VPBA bonds to "jumpstart" higher education and other high priority projects that have been planned and are ready to be bid.
    - \$186.9 million for renovation and new construction at colleges and universities and other educational institutions.
    - \$34.3 million to begin critical Capitol Square/Seat of Government projects.
    - \$20.0 million for land acquisition for parks.
    - \$7.9 million for the state share of a new Veterans' Care Facility.

- 2)** \$120.8 million in VPBA bonds for high priority projects in mental health agencies, public safety, natural resources, and the seat of government, including:
- \$13.6 million for expansion of the State Police Headquarters and Emergency Operations Center in Richmond.
  - \$14.8 million for new facilities for the Virginia Museum of Natural History in Martinsville.
  - \$13.4 million for improvements to Mental Health, Mental Retardation and Substance Abuse facilities.
  - \$6.2 million for a new Department of Agriculture Regional Laboratory in Harrisonburg.



# **APPENDIX A**

Aid for Public Education  
2002-2003

# Direct Aid to Public Education

(FY 2003)

Division	ADM (Unadj.)	Composite Index	HB 30 Introduced <sup>1, 2, 6</sup>	Eliminate Salary Supplement	Changes to Categorical & Incentive Accounts <sup>3, 4</sup>	Update Inflation & Benefits	Update Gov. Sch., K-3 4's, VPSA & Lottery <sup>5</sup>	JLARC Tier One Local Revenues	JLARC Tier One Dropped Admin.	Restore \$27.5 million School Construction	HB 30 Adopted <sup>1, 5</sup>
ACCOMACK	5,115	0.2929	25,105,074	(173,306)	(430,562)	(256,160)	16,838	146,096	23,132	178,857	24,609,969
ALBEMARLE	12,032	0.6220	32,642,425	(204,658)	(496,727)	(303,919)	55,503	173,368	27,377	197,741	32,091,110
ALLEGHANY	2,971	0.2975	12,900,344	(92,964)	(223,429)	(140,508)	45,403	80,386	12,696	244,861	12,826,789
AMELIA	1,689	0.3360	7,235,226	(52,107)	(116,514)	(76,785)	12,199	43,634	6,893	124,489	7,177,036
AMHERST	4,566	0.3034	19,823,548	(141,614)	(300,889)	(209,350)	96,849	122,865	19,401	168,919	19,579,730
APPOMATTOX	2,323	0.2899	10,525,180	(76,711)	(166,231)	(110,295)	22,861	63,881	10,087	135,785	10,404,557
ARLINGTON	18,474	0.8000	36,341,002	(189,125)	(598,090)	(254,879)	89,365	143,537	30,224	178,857	35,740,891
AUGUSTA	10,693	0.3532	42,014,964	(300,610)	(612,198)	(455,667)	232,865	264,677	41,796	249,393	41,435,220
BATH	779	0.8000	1,523,156	(7,712)	(22,377)	(10,152)	135	6,012	956	103,449	1,593,467
BEDFORD	9,641	0.3943	34,399,121	(242,343)	(556,754)	(379,889)	97,655	223,759	35,337	224,903	33,801,790
BLAND	859	0.3019	4,591,377	(35,653)	(52,014)	(42,497)	30,320	23,350	3,685	113,193	4,631,760
BOTETOURT	4,764	0.4256	17,721,069	(129,985)	(256,846)	(184,418)	14,219	104,209	16,454	158,765	17,443,467
BRUNSWICK	2,317	0.2702	12,202,025	(87,831)	(191,788)	(119,794)	25,430	66,014	10,454	137,186	12,041,696
BUCHANAN	3,659	0.2452	19,031,795	(134,039)	(403,931)	(196,781)	17,718	114,371	18,155	162,581	18,609,868
BUCKINGHAM	2,243	0.2709	11,474,384	(82,622)	(180,854)	(114,205)	(26,628)	64,427	10,180	135,311	11,279,993
CAMPBELL	8,704	0.2837	35,940,818	(258,656)	(567,996)	(403,116)	45,692	239,504	37,827	233,656	35,267,729
CAROLINE	3,631	0.3104	15,127,021	(106,274)	(246,278)	(165,520)	5,266	97,662	15,425	154,432	14,881,734
CARROLL	3,972	0.3123	17,606,216	(129,022)	(258,535)	(183,533)	17,075	105,074	16,599	158,873	17,332,747
CHARLES CITY	934	0.4370	3,833,745	(25,985)	(51,209)	(35,392)	(3,843)	20,536	3,244	111,404	3,852,500
CHARLOTTE	2,205	0.2392	11,297,098	(79,736)	(179,736)	(123,006)	(134,906)	76,468	10,349	136,195	11,002,726
CHESTERFIELD	53,168	0.3882	184,082,318	(1,317,514)	(2,914,946)	(2,147,136)	297,416	1,242,392	196,190	793,027	180,231,746
CLARKE	2,078	0.5297	6,328,589	(43,457)	(85,381)	(64,655)	5,932	37,225	5,879	120,630	6,304,761
CRAIG	698	0.3410	3,136,970	(22,796)	(44,955)	(30,926)	6,418	17,652	2,788	109,981	3,175,131
CULPEPER	5,833	0.3849	21,859,098	(152,664)	(655,940)	(241,210)	28,443	138,251	21,835	176,270	21,174,082
CUMBERLAND	1,334	0.3203	6,370,363	(44,991)	(114,415)	(62,705)	(830)	35,911	5,675	119,229	6,308,236
DICKENSON	2,559	0.2624	12,605,272	(89,576)	(220,482)	(131,283)	33,054	76,280	12,087	141,972	12,427,324
DINWIDDIE	4,305	0.2877	18,435,537	(133,348)	(284,203)	(199,481)	3,174	118,077	18,650	165,901	18,124,307
ESSEX	1,557	0.4122	6,496,310	(43,473)	(94,732)	(62,967)	(6,324)	36,171	5,709	120,027	6,450,721
FAIRFAX	158,290	0.7518	314,830,718	(1,856,079)	(5,023,629)	(2,608,478)	63,623	1,499,067	315,606	932,374	308,153,201
FAUQUIER	9,643	0.5848	26,332,733	(180,551)	(430,261)	(267,374)	73,713	151,842	23,977	185,669	25,889,749
FLOYD	2,059	0.3470	8,703,342	(63,988)	(135,465)	(90,684)	12,792	51,689	8,164	128,564	8,614,414
FLUVANNA	3,230	0.3721	12,457,403	(89,889)	(270,160)	(135,085)	6,350	77,745	11,990	142,360	12,200,714
FRANKLIN	7,048	0.3874	27,121,417	(187,953)	(480,624)	(290,885)	8,306	167,138	26,402	192,740	26,556,541
FREDERICK	10,755	0.3756	39,750,447	(283,041)	(598,731)	(437,039)	60,538	253,452	40,021	243,313	39,028,960
GILES	2,504	0.3140	10,633,544	(79,819)	(150,446)	(114,403)	9,823	66,010	10,423	137,165	10,512,297
GLOUCESTER	6,246	0.3132	26,002,490	(186,334)	(383,681)	(290,093)	30,697	166,155	26,233	193,818	25,559,285
GOOCHLAND	2,030	0.8000	3,859,146	(19,316)	(61,536)	(26,569)	985	15,511	2,449	108,688	3,879,358
GRAYSON	2,268	0.2912	11,423,191	(82,849)	(170,048)	(111,879)	11,681	62,604	9,889	134,535	11,277,124
GREENE	2,663	0.3183	11,986,917	(84,403)	(179,670)	(123,239)	20,992	69,456	10,968	138,717	11,839,738
GREENSVILLE	1,612	0.2196	8,535,266	(59,773)	(215,469)	(85,922)	62,858	50,106	7,920	127,270	8,422,256
HALIFAX	5,894	0.2380	30,533,447	(227,308)	(499,210)	(4,426,203)	155,890	4,312,724	27,927	197,698	30,074,966
HANOVER	17,683	0.4756	53,325,370	(384,508)	(840,618)	(603,180)	50,746	353,111	55,755	294,426	52,251,103
HENRICO	43,230	0.5113	135,248,475	(921,906)	(2,139,806)	(1,387,316)	135,659	809,486	127,838	546,647	132,419,076
HENRY	8,452	0.2930	38,091,464	(269,499)	(544,342)	(407,249)	332,493	232,915	36,765	231,004	37,703,551
HIGHLAND	305	0.6224	1,107,697	(7,057)	(20,903)	(7,915)	(5,843)	4,498	709	102,630	1,173,815
ISLE OF WIGHT	4,976	0.3632	19,369,500	(134,607)	(293,742)	(212,782)	33,323	122,193	19,300	168,186	19,071,371
JAMES CITY	7,740	0.6228	18,908,146	(120,878)	(291,827)	(191,476)	73,265	112,176	17,713	163,142	18,670,262

## Direct Aid to Public Education

(FY 2003)

Division	ADM (Unadj.)	Composite Index	HB 30 Introduced <sup>1, 2, 6</sup>	Eliminate Salary Supplement	Changes to Categorical & Incentive Accounts <sup>3, 4</sup>	Update Inflation & Benefits	Update Gov. Sch., K-3 4's, VPSA & Lottery <sup>5</sup>	JLARC	JLARC	Restore	HB 30 Adopted <sup>1, 5</sup>
								Tier One Local Revenues	Tier One Dropped Admin.	\$27.5 million School Construction	
KING GEORGE	3,101	0.3514	11,760,280	(85,265)	(183,903)	(131,352)	29,269	76,988	12,157	142,878	11,621,053
KING QUEEN	938	0.3658	4,740,629	(33,212)	(82,055)	(42,334)	1,682	23,683	3,743	112,848	4,724,984
KING WILLIAM	1,812	0.3459	7,924,558	(62,846)	(124,476)	(78,317)	9,547	42,817	6,759	125,351	7,843,393
LANCASTER	1,391	0.6258	3,860,651	(22,674)	(71,661)	(35,273)	3,013	20,551	3,257	111,555	3,869,418
LEE	3,716	0.1859	21,256,011	(155,912)	(357,075)	(221,036)	90,350	122,323	19,340	166,160	20,920,161
LOUDOUN	37,464	0.6851	80,249,482	(545,627)	(1,395,551)	(791,536)	32,650	443,186	93,303	331,699	78,417,607
LOUISA	4,151	0.6086	11,369,392	(70,625)	(175,558)	(109,118)	27,649	62,633	9,892	134,794	11,249,059
LUNENBURG	1,728	0.2481	9,111,342	(65,550)	(142,254)	(92,038)	10,053	52,442	8,270	128,758	9,011,022
MADISON	1,857	0.4150	7,490,089	(53,688)	(97,364)	(73,509)	26,460	41,582	6,566	123,454	7,463,590
MATHEWS	1,308	0.4786	4,715,128	(33,621)	(64,745)	(46,088)	2,830	26,122	4,125	114,573	4,718,324
MECKLENBURG	4,741	0.3346	20,988,587	(149,922)	(329,745)	(215,703)	(6,570)	124,709	19,707	168,941	20,600,005
MIDDLESEX	1,292	0.5572	4,407,206	(28,951)	(74,592)	(39,196)	(2,511)	22,104	3,492	112,525	4,400,077
MONTGOMERY	9,051	0.3875	36,466,607	(262,002)	(523,911)	(371,604)	17,053	211,209	33,357	219,493	35,790,201
NELSON	2,042	0.4831	7,323,210	(49,104)	(106,298)	(71,834)	16,907	40,710	6,431	122,700	7,282,723
NEW KENT	2,402	0.4219	8,862,502	(65,940)	(127,754)	(91,915)	8,428	52,931	8,358	129,620	8,776,230
NORTHAMPTON	2,083	0.3407	10,049,309	(68,229)	(175,045)	(96,775)	12,494	55,527	8,781	130,029	9,916,092
NORTHUMBERLAND	1,503	0.5972	4,262,295	(25,741)	(70,099)	(39,135)	11,733	23,671	3,739	113,085	4,279,547
NOTTOWAY	2,414	0.2451	12,209,618	(91,768)	(203,315)	(124,686)	1,415	69,894	11,049	139,472	12,011,679
ORANGE	4,060	0.4221	14,861,998	(104,418)	(224,259)	(156,618)	7,157	90,116	14,233	150,035	14,638,244
PAGE	3,481	0.2959	15,401,597	(109,110)	(241,807)	(161,619)	45,034	94,831	14,976	153,074	15,196,976
PATRICK	2,628	0.2813	11,812,651	(84,187)	(168,405)	(129,303)	27,706	73,269	11,571	140,830	11,684,132
PITTSYLVANIA	8,929	0.2793	40,602,206	(301,937)	(617,109)	(440,174)	29,034	248,652	39,312	239,843	39,799,826
POWHATAN	3,742	0.3956	13,629,728	(100,697)	(214,728)	(151,036)	13,728	85,243	13,460	147,642	13,423,341
PRINCE EDWARD	2,624	0.3108	12,137,248	(84,029)	(189,272)	(123,474)	143	71,669	11,325	139,084	11,962,694
PRINCE GEORGE	5,871	0.2596	25,479,950	(184,661)	(377,404)	(287,472)	16,667	166,778	26,340	193,063	25,033,261
PRINCE WILLIAM	58,989	0.3895	224,328,505	(1,607,676)	(3,322,218)	(2,384,353)	368,627	1,361,420	286,630	846,489	219,877,423
PULASKI	4,911	0.3263	20,789,497	(147,250)	(303,934)	(222,209)	14,753	128,014	20,241	171,743	20,450,857
RAPPAHANNOCK	1,031	0.7170	2,573,414	(14,422)	(38,053)	(19,594)	1,771	11,148	1,761	106,316	2,622,340
RICHMOND	1,233	0.3455	4,962,518	(34,211)	(62,129)	(53,803)	900	31,441	4,966	117,655	4,967,337
ROANOKE	13,959	0.4177	50,148,175	(354,944)	(732,403)	(533,540)	221,187	308,867	48,770	274,485	49,380,598
ROCKBRIDGE	2,805	0.4271	10,810,770	(78,056)	(236,850)	(158,409)	16,654	61,735	9,753	134,858	10,560,456
ROCKINGHAM	10,760	0.3516	41,757,820	(298,203)	(629,600)	(451,913)	169,858	266,980	42,162	249,781	41,106,886
RUSSELL	4,079	0.2548	19,608,846	(143,408)	(325,386)	(209,468)	16,432	115,697	18,312	166,742	19,247,768
SCOTT	3,588	0.2286	18,089,822	(136,145)	(286,613)	(185,323)	13,623	106,688	16,866	160,339	17,779,257
SHENANDOAH	5,582	0.3825	21,389,062	(150,074)	(297,006)	(229,394)	130,337	131,885	20,827	173,489	21,169,127
SMYTH	5,029	0.2498	24,605,643	(175,409)	(361,378)	(256,700)	7,131	147,148	23,264	182,091	24,171,790
SOUTHAMPTON	2,719	0.2919	13,615,603	(95,446)	(199,123)	(132,129)	(16,290)	75,577	11,933	142,037	13,402,162
SPOTSYLVANIA	21,085	0.3548	79,059,084	(578,365)	(1,198,967)	(888,937)	106,321	519,187	81,985	378,845	77,479,154
STAFFORD	23,540	0.3296	85,664,896	(642,175)	(1,336,549)	(1,026,482)	92,522	600,450	94,815	422,563	83,870,040
SURRY	1,155	0.8000	2,362,773	(11,859)	(32,619)	(15,646)	2,427	9,099	1,437	105,044	2,420,656
SUSSEX	1,374	0.3003	6,732,359	(45,730)	(123,527)	(65,849)	7,834	39,139	6,181	121,191	6,671,599
TAZEWELL	6,773	0.2678	31,957,826	(230,443)	(571,399)	(340,084)	62,939	198,285	31,281	209,555	31,317,961
WARREN	5,086	0.3781	18,899,608	(137,855)	(329,883)	(206,967)	64,756	120,998	19,108	167,194	18,596,960
WASHINGTON	7,056	0.3484	28,630,662	(195,136)	(498,471)	(306,843)	22,306	179,455	28,275	200,608	28,060,857
WESTMORELAND	1,916	0.3719	7,930,835	(54,832)	(125,649)	(81,741)	26,611	47,037	7,415	126,623	7,876,298
WISE	6,693	0.2146	32,384,489	(232,398)	(492,184)	(361,468)	34,138	206,690	32,685	215,979	31,787,932
WYTHE	4,293	0.3125	18,438,902	(132,823)	(279,576)	(199,439)	29,044	113,283	17,894	163,724	18,151,009

## Direct Aid to Public Education

**(FY 2003)**

Division	ADM (Unadj.)	Composite Index	HB 30 Introduced <sup>1, 2, 6</sup>	Eliminate Salary Supplement	Changes to Categorical & Incentive Accounts <sup>3, 4</sup>	Update Inflation & Benefits	Update Gov. Sch., K-3 4's, VPSA & Lottery <sup>5</sup>	JLARC Tier One Local Revenues	JLARC Tier One Dropped Admin.	Restore \$27.5 million School Construction	HB 30 Adopted <sup>1, 5</sup>
YORK	12,115	0.3792	42,481,585	(311,434)	(625,887)	(481,197)	44,064	283,026	44,691	259,826	41,694,674
ALEXANDRIA	11,275	0.8000	22,411,822	(114,419)	(378,878)	(156,538)	(1,942)	88,615	18,661	148,439	22,015,760
BRISTOL	2,297	0.3748	10,268,579	(71,313)	(165,705)	(97,031)	2,423	55,490	8,767	131,064	10,132,273
BUENA VISTA	1,121	0.2373	5,453,039	(40,482)	(66,174)	(57,756)	6,571	32,853	5,189	118,388	5,451,627
CHARLOTTESVILLE	4,124	0.5710	15,599,469	(82,694)	(218,903)	(114,947)	(5,967)	69,500	10,972	138,566	15,395,997
COLONIAL HEIGHTS	2,747	0.4755	8,776,718	(61,254)	(128,835)	(94,715)	8,318	55,026	8,690	131,021	8,694,969
COVINGTON	942	0.3407	4,146,016	(30,269)	(54,211)	(41,436)	(2,871)	23,684	3,740	113,387	4,158,041
DANVILLE	7,225	0.2927	32,839,152	(217,249)	(692,943)	(344,669)	(2,345)	207,484	32,770	212,551	32,034,751
FALLS CHURCH	1,808	0.8000	3,180,367	(17,623)	(50,310)	(24,646)	2,195	13,765	2,898	107,567	3,214,213
FREDERICKSBURG	2,328	0.7011	5,978,157	(33,211)	(190,251)	(47,140)	5,398	27,309	4,316	114,767	5,859,346
GALAX	1,270	0.3378	5,029,137	(35,440)	(90,433)	(55,768)	(3,041)	32,836	5,187	118,151	5,000,629
HAMPTON	22,884	0.2613	102,790,060	(728,776)	(1,767,940)	(1,104,947)	206,585	650,702	102,737	467,036	100,615,457
HARRISONBURG	3,936	0.5286	12,573,684	(83,069)	(205,301)	(126,034)	24,948	72,200	11,407	138,997	12,406,833
HOPEWELL	3,949	0.2496	18,406,367	(132,065)	(304,835)	(201,452)	11,394	117,273	18,527	164,090	18,079,299
LYNCHBURG	8,850	0.3833	36,751,632	(246,536)	(607,395)	(363,752)	11,060	213,500	33,750	219,018	36,011,276
MARTINSVILLE	2,622	0.2990	11,676,456	(81,760)	(170,164)	(122,722)	(25,661)	72,414	11,455	139,924	11,499,942
NEWPORT NEWS	31,163	0.2675	139,638,020	(959,002)	(2,821,689)	(1,490,944)	86,345	892,989	141,167	594,914	136,128,643
NORFOLK	34,289	0.2655	167,765,499	(1,104,474)	(2,901,752)	(1,720,269)	(22,738)	1,007,761	159,184	648,743	163,831,953
NORTON	713	0.3435	3,125,329	(20,852)	(48,646)	(31,837)	10,834	18,573	2,934	110,283	3,166,617
PETERSBURG	5,615	0.2196	29,381,145	(192,949)	(686,236)	(307,439)	40,097	180,076	28,420	196,405	28,639,520
PORTSMOUTH	16,174	0.2164	81,498,731	(551,779)	(1,417,772)	(863,270)	59,749	511,373	80,885	378,349	79,696,265
RADFORD	1,530	0.3232	6,060,410	(44,647)	(94,851)	(69,031)	11,263	39,704	6,268	122,700	6,031,815
RICHMOND CITY	25,291	0.4456	107,312,972	(656,316)	(2,106,878)	(943,525)	(305,672)	571,013	90,391	406,115	104,368,099
ROANOKE CITY	12,969	0.3949	55,645,781	(353,973)	(904,319)	(535,046)	(14,250)	310,919	49,151	269,764	54,468,027
STAUNTON	2,639	0.3959	13,038,774	(80,124)	(217,482)	(107,745)	1,252	60,327	9,539	135,117	12,839,658
SUFFOLK	12,018	0.3018	52,731,679	(364,930)	(823,211)	(570,086)	89,904	327,602	51,759	278,732	51,721,450
VIRGINIA BEACH	74,785	0.3394	284,500,479	(2,032,219)	(4,310,525)	(3,189,465)	604,538	1,885,781	297,826	1,173,924	278,930,340
WAYNESBORO	2,934	0.3651	10,841,203	(77,547)	(182,267)	(121,585)	64,336	72,221	11,408	140,355	10,748,124
WILLIAMSBURG	666	0.8000	2,514,059	(6,386)	(25,629)	(8,887)	2,613	5,114	808	102,824	2,584,515
WINCHESTER	3,573	0.5587	11,185,696	(70,804)	(156,797)	(104,967)	18,062	60,801	9,604	133,285	11,074,880
FAIRFAX CITY	2,734	0.8000	4,625,084	(25,957)	(76,315)	(37,439)	26,013	20,870	4,394	111,598	4,648,247
FRANKLIN CITY	1,267	0.3173	6,481,448	(42,083)	(97,754)	(62,190)	(13,255)	36,172	5,710	119,962	6,428,010
CHESAPEAKE CITY	38,380	0.3344	152,561,535	(1,075,670)	(2,293,413)	(1,643,423)	102,707	970,279	153,232	644,345	149,419,592
LEXINGTON	640	0.4544	2,136,293	(15,253)	(37,069)	13,101	2,120	13,341	2,106	107,545	2,222,185
EMPORIA	1,043	0.2889	4,896,577	(35,879)	(65,753)	(51,183)	(49,407)	29,561	4,676	116,103	4,844,695
SALEM	4,034	0.4166	13,533,331	(95,102)	(195,926)	(150,399)	22,129	89,749	14,172	150,380	13,368,334
BEDFORD CITY	907	0.3446	3,642,270	(27,601)	(50,628)	(39,686)	7,416	22,778	3,598	112,719	3,670,865
POQUOSON	2,485	0.3294	8,982,629	(66,960)	(143,038)	(106,188)	10,042	62,899	9,931	135,807	8,885,122
MANASSAS CITY	6,455	0.4109	23,944,609	(170,486)	(367,296)	(252,762)	104,004	143,795	30,275	180,797	23,612,936
MANASSAS PARK	2,216	0.3200	9,922,058	(71,797)	(162,668)	(104,462)	6,774	57,815	12,173	130,913	9,790,807
COLONIAL BEACH	549	0.2921	2,597,622	(18,610)	(44,847)	(26,688)	(18,902)	15,486	2,444	108,709	2,615,215
WEST POINT	865	0.2823	3,655,707	(28,837)	(51,942)	(40,363)	3,768	23,674	3,737	113,128	3,678,872
<b>1,153,140</b>			<b>4,135,165,322</b>	<b>(28,452,937)</b>	<b>(67,182,952)</b>	<b>(46,975,963)</b>	<b>5,121,863</b>	<b>29,029,880</b>	<b>4,128,794</b>	<b>27,499,998</b>	<b>4,059,543,058</b>

Note: Includes state funds for Standards of Quality accounts, Incentive-Based accounts, and Categorical accounts. Federal funds are not included in this analysis

<sup>1</sup>Includes VPSA Technology grants from Non-General Funds.

## Direct Aid to Public Education

**(FY 2003)**

Division	ADM (Unadj.)	Composite Index	HB 30 Introduced <sup>1, 2, 6</sup>	Eliminate Salary Supplement	Changes to Categorical & Incentive Accounts <sup>3, 4</sup>	Update Inflation & Benefits	Update Gov. Sch., K-3 4's, VPSA & Lottery <sup>5</sup>	JLARC Tier One Local Revenues	JLARC Tier One Dropped Admin.	Restore \$27.5 million School Construction	HB 30 Adopted <sup>1, 5</sup>
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<sup>2</sup> Includes correction in HB30 of (\$23,263) for Halifax's Fringe Benefit Rollover that was not funded in HB30.

<sup>3</sup> Distributed eliminated accounts include: SOL Teacher Training, SOL Materials, Maintenance, Reading Recovery, Truancy, Additional Teachers, and AVID.

<sup>4</sup> Reduced accounts include: Dropout Prevention, At-Risk, Special Education Categorical, Vocational Education Categorical, and VGAP.

<sup>5</sup> Includes funding for proposed Massanutten Governor's School and Piedmont Governor's School.

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

# **APPENDIX B**

Aid for Public Education  
2003-2004

## Direct Aid to Public Education (FY 2004)

Division	ADM (Unadj.)	Composite Index	HB 30 Introduced <sup>1, 2, 6</sup>	Eliminate Salary Supplement	Changes to Categorical & Incentive Accounts <sup>3, 4</sup>	Update Inflation & Benefits <sup>2</sup>	Update Gov. Sch., K-3, VPSA, & Lottery <sup>5</sup>	JLARC Tier One Local Revenues	JLARC Tier One Dropped Admin.	Restore \$27.5 million School Construction	HB 30 Adopted <sup>1, 6</sup>
ACCOMACK	5,079	0.2929	25,172,745	(293,734)	(440,467)	(258,552)	15,648	289,405	304,615	177,497	24,967,158
ALBEMARLE	12,068	0.6220	33,336,806	(354,793)	(498,733)	(310,622)	55,722	347,774	366,077	197,444	33,139,674
ALLEGHANY	2,932	0.2975	12,825,088	(153,884)	(198,589)	(140,002)	45,669	160,136	168,541	244,716	12,951,675
AMELIA	1,666	0.3360	7,242,751	(87,225)	(117,001)	(76,304)	10,773	86,126	90,665	124,018	7,273,804
AMHERST	4,566	0.3034	19,907,570	(244,111)	(278,604)	(214,268)	97,179	244,861	257,749	168,155	19,938,531
APPOMATTOX	2,309	0.2899	10,598,641	(132,591)	(167,029)	(112,613)	21,574	126,999	133,686	135,352	10,604,019
ARLINGTON	18,616	0.8000	37,415,358	(327,463)	(606,843)	(270,118)	95,628	289,282	361,602	179,168	37,136,614
AUGUSTA	10,672	0.3532	42,424,079	(516,289)	(614,817)	(469,875)	157,467	528,291	556,080	248,180	42,313,117
BATH	762	0.8000	1,532,093	(12,935)	(22,103)	(10,581)	(91)	11,744	12,362	103,342	1,613,831
BEDFORD	9,719	0.3943	35,054,212	(417,024)	(562,360)	(389,220)	101,413	451,140	474,884	225,126	34,938,170
BLAND	849	0.3019	4,575,434	(59,735)	(52,025)	(43,057)	29,540	45,853	48,268	112,855	4,657,134
BOTETOURT	4,711	0.4256	17,772,019	(218,873)	(256,340)	(186,967)	14,122	207,149	218,044	158,621	17,707,775
BRUNSWICK	2,272	0.2702	12,082,642	(147,320)	(194,855)	(120,811)	17,998	129,298	136,138	136,231	12,039,321
BUCHANAN	3,495	0.2452	18,314,335	(218,332)	(378,136)	(193,204)	(7,556)	218,209	229,620	159,178	18,123,934
BUCKINGHAM	2,235	0.2709	11,563,616	(144,858)	(184,030)	(116,763)	(26,520)	128,581	135,349	135,031	11,490,405
CAMPBELL	8,760	0.2837	36,473,274	(444,481)	(574,496)	(415,770)	51,545	482,093	507,466	233,590	36,313,220
CAROLINE	3,602	0.3104	15,136,393	(180,740)	(248,316)	(169,039)	2,796	193,737	203,940	153,650	15,092,421
CARROLL	3,973	0.3123	17,777,158	(218,864)	(261,897)	(187,688)	17,862	120,201	221,266	158,535	17,716,572
CHARLES CITY	918	0.4370	3,808,246	(42,755)	(51,723)	(35,873)	(4,979)	40,584	42,718	111,270	3,867,489
CHARLOTTE	2,204	0.2392	11,359,799	(135,666)	(182,302)	(126,820)	(134,532)	141,871	137,775	135,952	11,196,077
CHESTERFIELD	53,770	0.3882	188,008,390	(2,265,541)	(2,943,101)	(2,170,568)	312,689	2,512,918	2,645,176	796,937	186,896,900
CLARKE	2,125	0.5297	6,524,910	(76,773)	(86,659)	(66,891)	6,096	76,132	80,139	120,933	6,577,886
CRAIG	691	0.3410	3,147,806	(37,780)	(44,982)	(31,592)	5,743	35,057	36,904	109,856	3,221,011
CULPEPER	5,931	0.3849	22,405,040	(266,143)	(668,830)	(249,695)	32,997	281,146	295,944	176,876	22,007,335
CUMBERLAND	1,357	0.3203	6,519,398	(78,440)	(117,558)	(65,352)	2,823	73,057	76,901	119,433	6,530,262
DICKENSON	2,479	0.2624	12,349,366	(147,757)	(221,876)	(129,824)	22,878	147,847	155,630	140,452	12,316,716
DINWIDDIE	4,327	0.2877	18,649,210	(230,686)	(287,464)	(207,720)	5,936	237,361	249,854	165,691	18,582,181
ESSEX	1,534	0.4122	6,515,207	(74,722)	(95,752)	(64,699)	(7,824)	71,270	75,017	119,605	6,538,102
FAIRFAX	161,054	0.7518	325,500,132	(3,208,481)	(5,098,599)	(2,767,931)	95,667	3,050,501	3,813,125	941,775	322,326,190
FAUQUIER	9,710	0.5848	26,866,947	(313,916)	(433,565)	(273,735)	75,106	305,808	321,904	185,789	26,734,337
FLOYD	2,099	0.3470	8,913,243	(111,012)	(137,815)	(93,603)	15,558	105,388	110,934	128,818	8,931,510
FLUVANNA	3,344	0.3721	13,022,032	(159,207)	(274,199)	(140,070)	8,133	159,168	165,659	143,451	12,924,966
FRANKLIN	7,061	0.3874	27,454,842	(324,070)	(485,604)	(292,633)	9,384	334,894	352,520	192,516	27,241,850
FREDERICK	10,865	0.3756	40,616,383	(490,457)	(603,818)	(448,822)	63,156	512,094	539,047	243,874	40,431,457
GILES	2,493	0.3140	10,695,405	(134,768)	(150,836)	(118,530)	10,346	131,512	138,436	136,809	10,708,374
GLOUCESTER	6,152	0.3132	25,889,490	(315,871)	(383,512)	(286,127)	27,148	327,568	344,692	191,916	25,795,304
GOOCHLAND	2,035	0.8000	3,953,663	(32,960)	(61,833)	(27,255)	1,075	31,097	32,734	108,699	4,005,221
GRAYSON	2,268	0.2912	11,524,806	(142,942)	(172,229)	(114,139)	11,927	125,209	131,797	134,453	11,498,882
GREENE	2,695	0.3183	12,141,184	(144,887)	(181,543)	(125,057)	22,772	140,581	147,980	138,888	12,139,918
GREENSVILLE	1,604	0.2196	8,583,350	(101,246)	(218,623)	(87,809)	61,208	99,668	104,919	126,954	8,568,421
HALIFAX	5,834	0.2380	30,511,542	(387,013)	(504,801)	(4,392,660)	150,048	4,424,718	368,878	196,223	30,366,934
HANOVER	18,164	0.4756	55,153,875	(674,146)	(854,765)	(626,718)	55,178	725,430	763,611	298,681	54,841,146
HENRICO	44,059	0.5113	139,179,690	(1,617,459)	(2,190,682)	(1,446,601)	163,392	1,650,018	1,736,861	552,662	138,027,881
HENRY	8,311	0.2930	37,999,821	(459,414)	(546,653)	(407,724)	321,850	458,049	482,072	228,040	38,076,041
HIGHLAND	295	0.6224	1,083,055	(11,390)	(20,722)	(8,105)	(6,452)	8,633	9,087	102,464	1,156,570
ISLE OF WIGHT	4,980	0.3632	19,603,732	(230,932)	(296,799)	(213,886)	34,361	244,583	257,456	167,898	19,566,412
JAMES CITY	7,784	0.6228	19,137,210	(201,695)	(294,281)	(194,410)	73,635	225,440	237,305	162,542	19,145,746
KING GEORGE	3,121	0.3514	11,928,737	(147,152)	(185,218)	(133,752)	31,680	154,969	163,127	143,087	11,955,478
KING AND QUEEN	937	0.3658	4,788,678	(56,705)	(83,737)	(43,474)	1,509	47,297	49,787	112,748	4,816,103
KING WILLIAM	1,826	0.3459	8,044,787	(107,709)	(125,363)	(81,066)	10,868	86,335	90,879	125,390	8,044,120
LANCASTER	1,351	0.6258	3,866,393	(38,921)	(71,592)	(34,742)	809	39,934	42,018	111,163	3,915,062
LEE	3,657	0.1859	21,032,551	(264,771)	(363,130)	(220,508)	83,441	241,068	253,743	164,813	20,927,207

## Direct Aid to Public Education (FY 2004)

Division	ADM (Unadj.)	Composite Index	HB 30 Introduced <sup>1, 2, 6</sup>	Eliminate Salary Supplement	Changes to Categorical & Incentive Accounts <sup>3, 4</sup>	Update Inflation & Benefits <sup>2</sup>	Update Gov. Sch., K-3, 4's, VP&A, & Lottery <sup>5</sup>	JLARC Tier One Local Revenues	JLARC Tier One Dropped Admin.	Restore \$27.5 million School Construction	HB 30 Adopted <sup>1, 6</sup>
LOUDOUN	40,629	0.6851	87,104,432	(1,005,759)	(1,526,574)	(869,805)	46,293	961,252	1,201,565	352,759	86,264,163
LOUISA	4,163	0.6086	11,626,437	(121,880)	(177,505)	(113,006)	27,762	125,628	132,240	134,817	11,634,494
LUNENBURG	1,707	0.2481	9,072,579	(111,383)	(144,907)	(91,586)	6,439	102,606	108,005	127,832	9,069,586
MADISON	1,853	0.4150	7,558,313	(91,837)	(98,105)	(74,893)	26,708	83,008	87,374	123,268	7,613,836
MATHEWS	1,319	0.4786	4,810,320	(58,117)	(65,406)	(47,522)	3,813	52,683	55,456	114,612	4,865,840
MECKLENBURG	4,678	0.3346	20,903,968	(251,900)	(333,827)	(217,218)	(11,931)	246,113	259,035	167,598	20,761,839
MIDDLESEX	1,272	0.5572	4,414,661	(49,030)	(74,550)	(39,756)	(3,198)	43,526	45,811	112,256	4,449,720
MONTGOMERY	9,039	0.3875	36,915,429	(443,962)	(527,112)	(383,473)	18,924	422,104	444,322	218,784	36,665,015
NELSON	2,042	0.4831	7,413,568	(83,315)	(107,415)	(71,267)	16,924	81,421	85,706	122,626	7,458,247
NEW KENT	2,413	0.4219	8,982,272	(112,753)	(128,271)	(94,656)	8,510	106,346	111,942	129,760	9,003,150
NORTHAMPTON	2,056	0.3407	10,036,117	(115,092)	(179,184)	(98,243)	8,160	109,507	115,278	129,418	10,005,961
NORTHUMBERLAND	1,471	0.5972	4,251,628	(43,198)	(70,286)	(39,964)	11,983	46,581	49,029	112,963	4,318,735
NOTTOWAY	2,405	0.2451	12,248,759	(155,668)	(206,724)	(126,337)	1,001	139,179	146,511	139,038	12,185,759
ORANGE	4,122	0.4221	15,210,976	(183,061)	(227,969)	(162,570)	10,741	182,985	192,618	150,265	15,173,985
PAGE	3,457	0.2959	15,499,123	(187,272)	(243,372)	(169,820)	45,773	188,700	198,618	152,514	15,484,264
PATRICK	2,529	0.2813	11,650,715	(139,987)	(167,245)	(127,468)	27,875	144,503	152,188	140,473	11,681,055
PITTSYLVANIA	8,890	0.2793	40,710,291	(509,975)	(622,777)	(446,289)	27,168	493,915	519,911	237,875	40,410,118
POWHATAN	3,867	0.3956	14,209,341	(178,828)	(218,877)	(156,042)	14,257	176,240	185,515	148,465	14,180,131
PRINCE EDWARD	2,628	0.3108	12,217,369	(142,710)	(193,685)	(126,450)	389	143,339	150,882	138,738	12,187,872
PRINCE GEORGE	5,904	0.2596	25,844,090	(318,252)	(380,991)	(293,723)	19,551	335,431	353,084	193,138	25,752,328
PRINCE WILLIAM	61,336	0.3895	235,056,293	(2,893,626)	(3,451,445)	(2,529,617)	464,238	2,831,272	3,539,092	871,605	233,887,812
PULASKI	4,896	0.3263	20,932,371	(253,542)	(306,456)	(222,755)	14,073	254,775	268,186	170,898	20,857,550
RAPPAHANNOCK	1,025	0.7170	2,618,634	(24,601)	(38,059)	(20,023)	1,769	22,170	23,338	106,256	2,689,485
RICHMOND	1,209	0.3455	4,933,577	(57,516)	(62,032)	(53,978)	(1,015)	61,882	65,129	117,291	5,003,338
ROANOKE	13,998	0.4177	50,846,994	(612,491)	(735,312)	(552,697)	221,569	619,465	652,069	274,148	50,713,745
ROCKBRIDGE	2,787	0.4271	10,836,722	(132,120)	(162,717)	(161,789)	16,444	122,697	129,151	134,431	10,728,819
ROCKINGHAM	10,810	0.3516	42,389,864	(513,945)	(634,932)	(470,899)	171,059	536,442	564,675	249,487	42,291,751
RUSSELL	4,003	0.2548	19,475,603	(242,377)	(327,831)	(207,847)	9,443	227,060	238,958	165,134	19,338,143
SCOTT	3,556	0.2286	18,066,541	(229,774)	(289,237)	(189,789)	13,813	211,149	222,236	159,306	17,964,245
SHENANDOAH	5,525	0.3825	21,530,286	(255,694)	(297,064)	(229,745)	133,452	262,281	276,074	173,855	21,593,444
SMYTH	4,986	0.2498	24,646,043	(295,007)	(363,607)	(258,304)	3,930	291,666	307,018	180,839	24,512,578
SOUTHAMPTON	2,702	0.2919	13,576,166	(162,606)	(201,409)	(132,303)	(16,506)	149,531	157,406	141,245	13,511,524
SPOTSYLVANIA	22,181	0.3548	83,535,021	(1,043,011)	(1,258,431)	(957,645)	128,160	1,092,351	1,149,843	391,476	83,037,765
STAFFORD	24,717	0.3296	90,430,116	(1,145,993)	(1,399,091)	(1,091,259)	122,227	1,261,085	1,327,460	438,120	89,942,664
SURRY	1,135	0.8000	2,389,875	(20,109)	(32,753)	(16,028)	1,877	17,892	18,835	104,949	2,464,538
SUSSEX	1,341	0.3003	6,702,834	(75,997)	(125,341)	(67,959)	4,049	76,502	80,510	120,590	6,715,188
TAZEWELL	6,605	0.2678	31,538,589	(381,189)	(574,626)	(340,450)	43,147	386,782	407,268	206,250	31,285,771
WARREN	5,162	0.3781	19,366,031	(240,818)	(333,861)	(215,275)	67,844	245,614	258,540	167,770	19,315,845
WASHINGTON	6,953	0.3484	28,566,878	(329,244)	(476,674)	(308,443)	14,067	353,620	372,186	198,516	28,390,906
WESTMORELAND	1,871	0.3719	7,854,591	(92,373)	(126,561)	(80,112)	23,189	91,712	96,527	125,775	7,892,748
WISE	6,548	0.2146	31,982,779	(391,477)	(494,928)	(359,177)	18,659	403,890	425,239	212,635	31,797,620
WYTHE	4,271	0.3125	18,551,526	(228,210)	(281,855)	(204,419)	28,761	225,946	237,844	163,227	18,492,821
YORK	12,269	0.3792	43,386,963	(538,362)	(631,024)	(504,481)	47,157	573,288	603,462	261,143	43,198,146
ALEXANDRIA	11,418	0.8000	23,160,714	(199,434)	(395,498)	(166,771)	2,916	179,477	224,347	148,315	22,954,066
BRISTOL	2,241	0.3748	10,309,869	(118,999)	(166,130)	(100,420)	2,305	109,255	115,020	130,767	10,281,667
BUENA VISTA	1,125	0.2373	5,499,122	(69,152)	(67,063)	(59,436)	6,880	65,940	69,410	118,319	5,564,022
CHARLOTTESVILLE	4,081	0.5710	15,778,703	(138,906)	(221,041)	(121,693)	(9,264)	137,523	144,752	137,902	15,707,976
COLONIAL HEIGHTS	2,761	0.4755	8,926,306	(105,531)	(129,540)	(97,003)	8,534	110,611	116,433	130,874	8,960,683
COVINGTON	950	0.3407	4,203,057	(52,332)	(55,153)	(43,618)	(1,525)	47,775	50,289	113,305	4,261,798
DANVILLE	7,105	0.2927	32,710,664	(366,304)	(702,290)	(356,996)	(20,491)	406,693	428,199	209,486	32,308,959
FALLS CHURCH	1,850	0.8000	3,297,747	(30,795)	(51,147)	(25,855)	2,257	28,170	35,213	107,756	3,363,345
FREDERICKSBURG	2,264	0.7011	5,998,618	(55,054)	(190,052)	(48,003)	7,282	53,559	56,373	114,912	5,937,634



## Direct Aid to Public Education (FY 2004)

Division	ADM (Unadj.)	Composite Index	HB 30 Introduced <sup>1, 2, 6</sup>	Eliminate Salary Supplement	Changes to Categorical & Incentive Accounts <sup>3, 4</sup>	Update Inflation & Benefits <sup>2</sup>	Update Gov. Sch., K-3, 4's, VPSA, & Lottery <sup>5</sup>	JLARC Tier One Local Revenues	JLARC Tier One Dropped Admin.	Restore \$27.5 million School Construction	HB 30 Adopted <sup>1, 6</sup>
GALAX	1,267	0.3378	5,083,418	(60,427)	(91,486)	(56,499)	(3,047)	65,554	69,002	118,019	5,124,534
HAMPTON	22,710	0.2613	103,136,466	(1,244,359)	(1,754,463)	(1,111,223)	197,163	1,292,041	1,359,924	462,181	102,337,731
HARRISONBURG	3,988	0.5286	12,915,653	(145,508)	(209,233)	(128,803)	28,664	146,308	154,010	139,745	12,900,836
HOPEWELL	3,895	0.2496	18,387,085	(225,065)	(308,830)	(205,280)	6,208	232,974	245,237	163,484	18,295,813
LYNCHBURG	8,758	0.3833	36,724,529	(421,487)	(613,729)	(380,958)	329	422,341	444,639	216,942	36,392,607
MARTINSVILLE	2,566	0.2990	11,625,185	(138,223)	(171,225)	(127,945)	(31,474)	143,097	150,639	139,381	11,589,434
NEWPORT NEWS	30,957	0.2675	140,498,574	(1,626,792)	(2,976,801)	(1,553,410)	47,238	1,775,072	1,868,657	589,085	138,621,624
NORFOLK	33,955	0.2655	167,750,050	(1,882,280)	(2,951,878)	(1,759,012)	(85,844)	1,994,676	2,099,669	639,607	165,804,988
NORTON	701	0.3435	3,116,036	(35,414)	(49,052)	(32,183)	9,300	36,490	38,415	110,027	3,193,620
PETERSBURG	5,516	0.2196	29,057,392	(325,875)	(644,223)	(301,395)	16,081	353,118	371,767	193,888	28,720,754
PORTSMOUTH	15,873	0.2164	80,563,454	(931,522)	(1,408,834)	(893,959)	1,538	1,003,822	1,056,411	371,550	79,762,461
RADFORD	1,500	0.3232	6,022,831	(75,327)	(94,391)	(69,158)	9,267	78,000	82,089	122,197	6,075,508
RICHMOND CITY	24,905	0.4456	107,171,186	(1,096,244)	(2,121,367)	(1,001,611)	(363,938)	1,125,873	1,185,266	400,410	105,299,575
ROANOKE CITY	12,923	0.3949	56,123,039	(609,367)	(922,379)	(548,501)	(14,905)	619,632	652,254	268,149	55,567,922
STAUNTON	2,586	0.3959	13,045,985	(133,466)	(202,167)	(106,692)	(3,339)	118,060	124,261	134,153	12,976,796
SUFFOLK	12,232	0.3018	54,231,306	(656,630)	(868,351)	(590,076)	115,138	666,925	702,027	279,783	53,880,121
VIRGINIA BEACH	74,127	0.3394	285,644,629	(3,438,684)	(4,265,801)	(3,224,143)	582,912	3,739,642	3,936,633	1,158,496	284,133,684
WAYNESBORO	2,919	0.3651	10,882,400	(131,786)	(183,411)	(123,752)	64,138	143,723	151,291	139,916	10,942,518
WILLIAMSBURG	675	0.8000	2,614,323	(11,588)	(26,675)	(9,380)	2,632	10,380	10,926	102,850	2,693,468
WINCHESTER	3,559	0.5587	11,357,045	(122,166)	(157,755)	(106,412)	22,900	121,269	127,647	133,788	11,376,315
FAIRFAX CITY	2,781	0.8000	4,793,676	(44,935)	(77,350)	(37,772)	26,378	42,456	53,070	111,720	4,867,243
FRANKLIN CITY	1,202	0.3173	6,259,073	(68,312)	(97,288)	(61,015)	(23,759)	67,886	71,425	118,533	6,266,543
CHESAPEAKE CITY	38,883	0.3344	156,025,418	(1,867,877)	(2,324,156)	(1,721,920)	124,585	1,965,967	2,069,438	647,342	154,918,798
LEXINGTON	642	0.4544	2,169,597	(26,328)	(37,244)	12,313	2,136	26,747	28,155	107,478	2,282,854
EMPORIA	1,029	0.2889	4,862,049	(60,476)	(66,840)	(52,282)	(50,669)	58,601	61,675	115,898	4,867,956
SALEM	4,049	0.4166	13,744,958	(162,281)	(196,984)	(155,636)	22,229	180,165	189,647	150,415	13,772,513
BEDFORD CITY	906	0.3446	3,794,134	(49,128)	(50,908)	(41,614)	8,694	45,540	47,938	112,727	3,867,383
POQUOSON	2,488	0.3294	9,050,495	(113,529)	(118,927)	(108,869)	10,104	125,951	132,581	135,695	9,113,502
MANASSAS CITY	6,549	0.4109	24,525,217	(298,816)	(371,686)	(264,601)	108,061	291,784	364,730	181,482	24,536,172
MANASSAS PARK	2,331	0.3200	10,503,909	(128,795)	(167,120)	(110,499)	17,457	121,632	152,039	132,289	10,520,912
COLONIAL BEACH	532	0.2921	2,567,147	(31,527)	(44,820)	(26,735)	(20,965)	29,883	31,449	108,335	2,612,767
WEST POINT	870	0.2823	3,686,624	(47,933)	(52,203)	(42,381)	3,809	47,621	50,128	113,305	3,758,969
<b>1,163,318</b>			<b>4,203,695,502</b>	<b>(49,019,354)</b>	<b>(68,056,266)</b>	<b>(48,300,125)</b>	<b>4,930,858</b>	<b>54,134,273</b>	<b>54,220,189</b>	<b>27,499,998</b>	<b>4,179,105,076</b>

Note: Includes state funds for Standards of Quality accounts, Incentive-Based accounts, and Categorical accounts. Federal funds are not included in this analysis.

<sup>1</sup> Includes VPSA Technology grants from nongeneral funds.

<sup>2</sup> Includes correction in HB30 of (\$23,263) for Halifax's Fringe Benefit Rollover that was not funded in HB30.

<sup>3</sup> Distributed eliminated accounts include: SOL Teacher Training, SOL Materials, Maintenance, Reading Recovery, Truancy, Additional Teachers, AVID, and VGAP.

<sup>4</sup> Reduced accounts include: Dropout Prevention, At-Risk, Special Education Categorical, and Vocational Education Categorical.

<sup>5</sup> Includes funding for Massanutten Governor School and Piedmont Governor School.

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

# **APPENDIX C**

Summary of Detailed Actions  
in Budget

# SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>LEGISLATIVE DEPARTMENT</b>				
<b>General Assembly</b>				
2000-02 Budget, Ch. 1073	51,244,912	0	51,244,912	217.00
Base Budget Adjustments	662,830	0	662,830	0.00
<b>2002-04 Base Budget</b>	<b>51,907,742</b>	<b>0</b>	<b>51,907,742</b>	<b>217.00</b>
<b>Adopted Changes</b>				
Continuation of Higher Ed. Subcommittee		0	0	0.00
Support for HJR 211 Subcommittee		0	0	0.00
Senate Funds for Building Maintenance	324,026	0	324,026	0.00
Joint Study of Employment Provisions		0	0	0.00
Senate Indigent Health Care	6,250,000	0	6,250,000	0.00
Workers' Compensation Premium Savings	(586)	0	(586)	0.00
<b>Adopted Changes</b>	<b>6,573,440</b>	<b>0</b>	<b>6,573,440</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>58,481,182</b>	<b>0</b>	<b>58,481,182</b>	<b>217.00</b>
<b>% Net Change</b>	<b>12.66%</b>	<b>NA</b>	<b>12.66%</b>	<b>0.00%</b>
<b>Auditor of Public Accounts</b>				
2000-02 Budget, Ch. 1073	17,596,218	1,384,108	18,980,326	145.00
Base Budget Adjustments	328,198	33,808	362,006	0.00
<b>2002-04 Base Budget</b>	<b>17,924,416</b>	<b>1,417,916</b>	<b>19,342,332</b>	<b>145.00</b>
<b>Adopted Changes</b>				
Adjust Funding for Rental Charges	131	0	131	0.00
Adjust Funding for Rental Charges	(5,607.00)	0.00	(5,607.00)	0.00
Technical Position Adjustment	0.00	0.00	0.00	0.00
<b>Adopted Changes</b>	<b>(5,476.00)</b>	<b>0.00</b>	<b>(5,476.00)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>17,918,940</b>	<b>1,417,916</b>	<b>19,336,856</b>	<b>145.00</b>
<b>% Net Change</b>	<b>(0.03%)</b>	<b>0.00%</b>	<b>(0.03%)</b>	<b>0.00%</b>
<b>Commission on the Va. Alcohol Safety Action Program</b>				
2000-02 Budget, Ch. 1073	0	2,679,496	2,679,496	11.50
Base Budget Adjustments	0	20,266	20,266	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>2,699,762</b>	<b>2,699,762</b>	<b>11.50</b>
<b>Adopted Changes</b>				
Adjust NGF for Federal Grants	0	1,000,000	1,000,000	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>3,699,762</b>	<b>3,699,762</b>	<b>11.50</b>
<b>% Net Change</b>	<b>NA</b>	<b>37.04%</b>	<b>37.04%</b>	<b>0.00%</b>
<b>Division of Capitol Police</b>				
2000-02 Budget, Ch. 1073	9,880,572	0	9,880,572	103.00
Base Budget Adjustments	270,666	0	270,666	0.00
<b>2002-04 Base Budget</b>	<b>10,151,238</b>	<b>0</b>	<b>10,151,238</b>	<b>103.00</b>
<b>Adopted Changes</b>				
Adjust VALORS Funding	13,602	0	13,602	0.00
DGS Rent Plan	60,370	0	60,370	0.00
<b>Adopted Changes</b>	<b>73,972</b>	<b>0</b>	<b>73,972</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>10,225,210</b>	<b>0</b>	<b>10,225,210</b>	<b>103.00</b>
<b>% Net Change</b>	<b>0.73%</b>	<b>NA</b>	<b>0.73%</b>	<b>0.00%</b>
<b>Division of Legislative Automated Systems</b>				
2000-02 Budget, Ch. 1073	5,531,354	525,376	6,056,730	19.00
Base Budget Adjustments	51,258	10,584	61,842	0.00
<b>2002-04 Base Budget</b>	<b>5,582,612</b>	<b>535,960</b>	<b>6,118,572</b>	<b>19.00</b>
<b>Adopted Changes</b>				
Workers' Compensation Premium Savings	(750.00)	0.00	(750.00)	0.00
<b>Adopted Changes</b>	<b>(750.00)</b>	<b>0.00</b>	<b>(750.00)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>5,581,862</b>	<b>535,960</b>	<b>6,117,822</b>	<b>19.00</b>
<b>% Net Change</b>	<b>(0.01%)</b>	<b>0.00%</b>	<b>(0.01%)</b>	<b>0.00%</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Division of Legislative Services</b>				
2000-02 Budget, Ch. 1073	8,498,802	135,000	8,633,802	55.00
Base Budget Adjustments	168,278	0	168,278	0.00
<b>2002-04 Base Budget</b>	<b>8,667,080</b>	<b>135,000</b>	<b>8,802,080</b>	<b>55.00</b>
<b>Adopted Changes</b>				
Continue Funding Position Regrades	200,000	0	200,000	0.00
Fund Increased Bldg Maint. Costs	55,600		55,600	
Workers' Compensation Premium Savings	(2,708)	0	(2,708)	0.00
Eliminate Redistricting Costs	(73,926)		(73,926)	
<b>Adopted Changes</b>	<b>178,966</b>	<b>0</b>	<b>178,966</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>8,846,046</b>	<b>135,000</b>	<b>8,981,046</b>	<b>55.00</b>
<b>% Net Change</b>	<b>2.06%</b>	<b>0.00%</b>	<b>2.03%</b>	<b>0.00%</b>
<b>Capitol Square Preservation Council</b>				
2000-02 Budget, Ch. 1073	200,000	0	200,000	2.00
Base Budget Adjustments	(1,382)	0	(1,382)	0.00
<b>2002-04 Base Budget</b>	<b>198,618</b>	<b>0</b>	<b>198,618</b>	<b>2.00</b>
<b>Adopted Changes</b>				
DGS Rent Plan	476	0	476	0.00
<b>Adopted Changes</b>	<b>476</b>	<b>0</b>	<b>476</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>199,094</b>	<b>0</b>	<b>199,094</b>	<b>2.00</b>
<b>% Net Change</b>	<b>0.24%</b>	<b>NA</b>	<b>0.24%</b>	<b>0.00%</b>
<b>Chesapeake Bay Commission</b>				
2000-02 Budget, Ch. 1073	346,522	0	346,522	1.00
Base Budget Adjustments	2,254	0	2,254	0.00
<b>2002-04 Base Budget</b>	<b>348,776</b>	<b>0</b>	<b>348,776</b>	<b>1.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>348,776</b>	<b>0</b>	<b>348,776</b>	<b>1.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Dr. Martin Luther King, Jr. Memorial Comm.</b>				
2000-02 Budget, Ch. 1073	80,000	0	80,000	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Joint Commission on Health Care</b>				
2000-02 Budget, Ch. 1073	866,264	205,988	1,072,252	5.00
Base Budget Adjustments	7,010	2,084	9,094	0.00
<b>2002-04 Base Budget</b>	<b>873,274</b>	<b>208,072</b>	<b>1,081,346</b>	<b>5.00</b>
<b>Adopted Changes</b>				
Evaluate Personal Needs Allowance	Language	0	0	0.00
Remove NGF Grant Funding	0	(208,072)	(208,072)	(1.00)
<b>Adopted Changes</b>	<b>0</b>	<b>(208,072)</b>	<b>(208,072)</b>	<b>(1.00)</b>
<b>HB 30, as Adopted</b>	<b>873,274</b>	<b>0</b>	<b>873,274</b>	<b>4.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>(100.00%)</b>	<b>(19.24%)</b>	<b>(20.00%)</b>
<b>Joint Commission on Technology &amp; Science</b>				
2000-02 Budget, Ch. 1073	325,002	0	325,002	2.00
Base Budget Adjustments	940	0	940	0.00
<b>2002-04 Base Budget</b>	<b>325,942</b>	<b>0</b>	<b>325,942</b>	<b>2.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>HB 30, as Adopted</b>	<b>325,942</b>	<b>0</b>	<b>325,942</b>	<b>2.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>National Conference of Commissioners on Uniform State Laws</b>				
2000-02 Budget, Ch. 1073	79,000	0	79,000	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>79,000</b>	<b>0</b>	<b>79,000</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>79,000</b>	<b>0</b>	<b>79,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>State Water Commission</b>				
2000-02 Budget, Ch. 1073	20,320	0	20,320	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>20,320</b>	<b>0</b>	<b>20,320</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>20,320</b>	<b>0</b>	<b>20,320</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Va. Coal &amp; Energy Commission</b>				
2000-02 Budget, Ch. 1073	42,640	0	42,640	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>42,640</b>	<b>0</b>	<b>42,640</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>42,640</b>	<b>0</b>	<b>42,640</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Virginia Code Commission</b>				
2000-02 Budget, Ch. 1073	565,076	0	565,076	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>565,076</b>	<b>0</b>	<b>565,076</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>565,076</b>	<b>0</b>	<b>565,076</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Va. Commission on Youth</b>				
2000-02 Budget, Ch. 1073	617,506	0	617,506	3.00
Base Budget Adjustments	7,464	0	7,464	0.00
<b>2002-04 Base Budget</b>	<b>624,970</b>	<b>0</b>	<b>624,970</b>	<b>3.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>624,970</b>	<b>0</b>	<b>624,970</b>	<b>3.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Va. Housing Study Commission</b>				
2000-02 Budget, Ch. 1073	302,798	0	302,798	2.00
Base Budget Adjustments	3,562	0	3,562	0.00
<b>2002-04 Base Budget</b>	<b>306,360</b>	<b>0</b>	<b>306,360</b>	<b>2.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>306,360</b>	<b>0</b>	<b>306,360</b>	<b>2.00</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Va. State Crime Commission</b>				
2000-02 Budget, Ch. 1073	661,728	400,894	1,062,622	6.00
Base Budget Adjustments	121,484	(1,346)	120,138	1.00
<b>2002-04 Base Budget</b>	<b>783,212</b>	<b>399,548</b>	<b>1,182,760</b>	<b>7.00</b>
<b>Adopted Changes</b>				
Update Fund designation of NGF	0	0	0	0.00
Designate as Criminal Justice Agency	Language	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>783,212</b>	<b>399,548</b>	<b>1,182,760</b>	<b>7.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Va. Freedom of Information Advisory Council</b>				
2000-02 Budget, Ch. 1073	295,682	0	295,682	1.50
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>295,682</b>	<b>0</b>	<b>295,682</b>	<b>1.50</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>295,682</b>	<b>0</b>	<b>295,682</b>	<b>1.50</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Joint Legislative Audit &amp; Review Commission</b>				
2000-02 Budget, Ch. 1073	5,455,594	192,356	5,647,950	38.00
Base Budget Adjustments	(12,202)	3,386	(8,816)	(1.00)
<b>2002-04 Base Budget</b>	<b>5,443,392</b>	<b>195,742</b>	<b>5,639,134</b>	<b>37.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>5,443,392</b>	<b>195,742</b>	<b>5,639,134</b>	<b>37.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Va. Comm. on Intergovernmental Cooperation</b>				
2000-02 Budget, Ch. 1073	1,037,800	0	1,037,800	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>1,037,800</b>	<b>0</b>	<b>1,037,800</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Transfer Membership Dues	314,630	0	314,630	0.00
<b>Adopted Changes</b>	<b>314,630</b>	<b>0</b>	<b>314,630</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,352,430</b>	<b>0</b>	<b>1,352,430</b>	<b>0.00</b>
<b>% Net Change</b>	<b>30.32%</b>	<b>NA</b>	<b>30.32%</b>	<b>NA</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Legislative Dept. Reversion Clearing Account</b>				
2000-02 Budget, Ch. 1073	212,640	0	212,640	0.00
Base Budget Adjustments	40,000	0	40,000	0.00
<b>2002-04 Base Budget</b>	<b>252,640</b>	<b>0</b>	<b>252,640</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Blue Crab Advisory Committee	Language	0	0	0.00
Virginia Rural Prosperity Commission	Language	0	0	0.00
Security at Seat of Government	1,022,000	0	1,022,000	10.00
Move Budget Reductions to Central Approp.	5,721,574	0	5,721,574	0.00
6% Across-the-Board Reductions	(5,721,574)	0	(5,721,574)	0.00
Commission Consolidation Savings	(591,000)	0	(591,000)	0.00
<b>Adopted Changes</b>	<b>431,000</b>	<b>0</b>	<b>431,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>683,640</b>	<b>0</b>	<b>683,640</b>	<b>0.00</b>
<b>% Net Change</b>	<b>170.60%</b>	<b>NA</b>	<b>170.60%</b>	<b>NA</b>
<b>Legislative Department</b>				
<b>2002-04 Base Budget</b>	<b>105,510,790</b>	<b>5,592,000</b>	<b>111,102,790</b>	<b>611.00</b>
Adopted Changes	7,566,258	791,928	8,358,186	9.00
<b>HB 30 Total</b>	<b>113,077,048</b>	<b>6,383,928</b>	<b>119,460,976</b>	<b>620.00</b>
<b>% Net Change</b>	<b>7.17%</b>	<b>14.16%</b>	<b>7.52%</b>	<b>1.47%</b>

### JUDICIAL

<b>Supreme Court</b>				
2000-02 Budget, Ch. 1073	34,483,584	943,750	35,427,334	109.63
Base Budget Adjustments	495,856	13,822	509,678	0.00
<b>2002-04 Base Budget</b>	<b>34,979,440</b>	<b>957,572</b>	<b>35,937,012</b>	<b>109.63</b>
<b>Adopted Changes</b>				
Social Security Tax Base Increase	10,416	0	10,416	0.00
Adjust Funding for Rental Charges	299,150	0	299,150	0.00
<b>Adopted Changes</b>	<b>309,566</b>	<b>0</b>	<b>309,566</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>35,289,006</b>	<b>957,572</b>	<b>36,246,578</b>	<b>109.63</b>
<b>% Net Change</b>	<b>0.88%</b>	<b>0.00%</b>	<b>0.86%</b>	<b>0.00%</b>
<b>Court of Appeals</b>				
2000-02 Budget, Ch. 1073	11,143,776	0	11,143,776	55.13
Base Budget Adjustments	236,222	0	236,222	0.00
<b>2002-04 Base Budget</b>	<b>11,379,998</b>	<b>0</b>	<b>11,379,998</b>	<b>55.13</b>
<b>Adopted Changes</b>				
Social Security Tax Base Increase	16,368	0	16,368	0.00
Adjust Funding for Rental Charges	6,751	0	6,751	0.00
<b>Adopted Changes</b>	<b>23,119</b>	<b>0</b>	<b>23,119</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>11,403,117</b>	<b>0</b>	<b>11,403,117</b>	<b>55.13</b>
<b>% Net Change</b>	<b>0.20%</b>	<b>NA</b>	<b>0.20%</b>	<b>0.00%</b>
<b>Circuit Courts</b>				
2000-02 Budget, Ch. 1073	149,640,390	397,200	150,037,590	157.00
Base Budget Adjustments	1,854,530	0	1,854,530	0.00
<b>2002-04 Base Budget</b>	<b>151,494,920</b>	<b>397,200</b>	<b>151,892,120</b>	<b>157.00</b>
<b>% Net Change</b>	<b>1.24%</b>	<b>0.00%</b>	<b>1.24%</b>	<b>0.00%</b>
<b>Adopted Changes</b>				
Criminal Fund	11,308,234	0	11,308,234	0.00
Social Security Tax Base Increase	223,200	0	223,200	0.00
Foster Care Hearings per SB 538	335,360	0	335,360	0.00
Additional Attorneys per SB 537	80,000	0	80,000	0.00
Criminal Fund Savings Capital Def. Units	(3,746,000)	0	(3,746,000)	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>	<b>8,200,794</b>	<b>0</b>	<b>8,200,794</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>159,695,714</b>	<b>397,200</b>	<b>160,092,914</b>	<b>157.00</b>
<b>% Net Change</b>	<b>5.41%</b>	<b>0.00%</b>	<b>5.40%</b>	<b>0.00%</b>
<b>General District Courts</b>				
2000-02 Budget, Ch. 1073	137,943,878	0	137,943,878	921.20
Base Budget Adjustments	2,988,384	0	2,988,384	0.00
<b>2002-04 Base Budget</b>	<b>140,932,262</b>	<b>0</b>	<b>140,932,262</b>	<b>921.20</b>
<b>Adopted Changes</b>				
Criminal Fund	3,111,092	0	3,111,092	0.00
Social Security Tax Base Increase	184,512	0	184,512	0.00
New Judgeships Approved in 2001	749,396	0	749,396	2.00
Increase Filing Fees	Language	0	0	0.00
Funding for New Positions	1,757,000	0	1,757,000	25.00
<b>Adopted Changes</b>	<b>5,802,000</b>	<b>0</b>	<b>5,802,000</b>	<b>27.00</b>
<b>HB 30, as Adopted</b>	<b>146,734,262</b>	<b>0</b>	<b>146,734,262</b>	<b>948.20</b>
<b>% Net Change</b>	<b>4.12%</b>	<b>NA</b>	<b>4.12%</b>	<b>2.93%</b>
<b>J&amp;DR District Courts</b>				
2000-02 Budget, Ch. 1073	95,418,236	0	95,418,236	559.80
Base Budget Adjustments	2,080,050	0	2,080,050	0.00
<b>2002-04 Base Budget</b>	<b>97,498,286</b>	<b>0</b>	<b>97,498,286</b>	<b>559.80</b>
<b>Adopted Changes</b>				
Criminal Fund	6,978,504	0	6,978,504	0.00
Social Security Tax Base Increase	163,680	0	163,680	0.00
New Judgeships Approved in 2001	749,396	0	749,396	2.00
Increase Filing Fees	Language	0	0	0.00
Guardian Ad Litem -- Assumption of Fees	Language	0	0	0.00
<b>Adopted Changes</b>	<b>7,891,580</b>	<b>0</b>	<b>7,891,580</b>	<b>2.00</b>
<b>HB 30, as Adopted</b>	<b>105,389,866</b>	<b>0</b>	<b>105,389,866</b>	<b>561.80</b>
<b>% Net Change</b>	<b>8.09%</b>	<b>NA</b>	<b>8.09%</b>	<b>0.36%</b>
<b>Combined District Courts</b>				
2000-02 Budget, Ch. 1073	30,447,038	0	30,447,038	222.75
Base Budget Adjustments	610,490	0	610,490	0.00
<b>2002-04 Base Budget</b>	<b>31,057,528</b>	<b>0</b>	<b>31,057,528</b>	<b>222.75</b>
<b>Adopted Changes</b>				
Criminal Fund	1,760,604	0	1,760,604	0.00
Increased Filing Fees	Language	0	0	0.00
<b>Adopted Changes</b>	<b>1,760,604</b>	<b>0</b>	<b>1,760,604</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>32,818,132</b>	<b>0</b>	<b>32,818,132</b>	<b>222.75</b>
<b>% Net Change</b>	<b>5.67%</b>	<b>NA</b>	<b>5.67%</b>	<b>0.00%</b>
<b>Magistrate System</b>				
2000-02 Budget, Ch. 1073	36,699,466	0	36,699,466	399.20
Base Budget Adjustments	844,106	0	844,106	0.00
<b>2002-04 Base Budget</b>	<b>37,543,572</b>	<b>0</b>	<b>37,543,572</b>	<b>399.20</b>
Reduction in Workers' Compensation Premiums	(3,639)	0	(3,639)	0.00
<b>Adopted Changes</b>	<b>(3,639)</b>	<b>0</b>	<b>(3,639)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>37,539,933</b>	<b>0</b>	<b>37,539,933</b>	<b>399.20</b>
<b>% Net Change</b>	<b>(0.01%)</b>	<b>NA</b>	<b>(0.01%)</b>	<b>0.00%</b>
<b>State Board of Bar Examiners</b>				
2000-02 Budget, Ch. 1073	1,744,658	0	1,744,658	5.00
Base Budget Adjustments	85,060	0	85,060	0.00
<b>2002-04 Base Budget</b>	<b>1,829,718</b>	<b>0</b>	<b>1,829,718</b>	<b>5.00</b>



## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>				
Adjust Funding for Management Services	29,292	0	29,292	0.00
Adjust Funding for Per-diem Payments	13,500	0	13,500	0.00
Eliminate Increase in Management Services	(29,292)	0	(29,292)	0.00
Eliminate Per-diem Increase	(13,500)	0	(13,500)	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,829,718</b>	<b>0</b>	<b>1,829,718</b>	<b>5.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Judicial Inquiry &amp; Review Commission</b>				
2000-02 Budget, Ch. 1073	906,660	0	906,660	3.00
Base Budget Adjustments	12,818	0	12,818	0.00
<b>2002-04 Base Budget</b>	<b>919,478</b>	<b>0</b>	<b>919,478</b>	<b>3.00</b>
<b>Adopted Changes</b>				
Adjust Funding for Rental Charges	4,495	0	4,495	0.00
<b>Adopted Changes</b>	<b>4,495</b>	<b>0</b>	<b>4,495</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>923,973</b>	<b>0</b>	<b>923,973</b>	<b>3.00</b>
<b>% Net Change</b>	<b>0.49%</b>	<b>NA</b>	<b>0.49%</b>	<b>0.00%</b>
<b>Public Defender Commission</b>				
2000-02 Budget, Ch. 1073	36,854,448	0	36,854,448	300.00
Base Budget Adjustments	916,770	0	916,770	0.00
<b>2002-04 Base Budget</b>	<b>37,771,218</b>	<b>0</b>	<b>37,771,218</b>	<b>300.00</b>
<b>Adopted Changes</b>				
Include PT Salaried Employees in VRS	82,014	0	82,014	0.00
Create PD Office in Norfolk	3,239,334	0	3,239,334	34
Create 4 Capital Defense Units	3,746,000	0	3,746,000	12.00
Exclude PT Employees from VRS	(82,014)	0	(82,014)	0.00
<b>Adopted Changes</b>	<b>6,985,334</b>	<b>0</b>	<b>6,985,334</b>	<b>46.00</b>
<b>HB 30, as Adopted</b>	<b>44,756,552</b>	<b>0</b>	<b>44,756,552</b>	<b>346.00</b>
<b>% Net Change</b>	<b>18.49%</b>	<b>NA</b>	<b>18.49%</b>	<b>15.33%</b>
<b>Virginia Criminal Sentencing Commission</b>				
2000-02 Budget, Ch. 1073	1,642,060	70,000	1,712,060	10.00
Base Budget Adjustments	29,544	0	29,544	0.00
<b>2002-04 Base Budget</b>	<b>1,671,604</b>	<b>70,000</b>	<b>1,741,604</b>	<b>10.00</b>
<b>Adopted Changes</b>				
Adjust Funding for Rental Charges	(25,447)	0	(25,447)	0.00
<b>Adopted Changes</b>	<b>(25,447)</b>	<b>0</b>	<b>(25,447)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,646,157</b>	<b>70,000</b>	<b>1,716,157</b>	<b>10.00</b>
<b>% Net Change</b>	<b>(1.52%)</b>	<b>0.00%</b>	<b>(1.46%)</b>	<b>0.00%</b>
<b>Virginia State Bar</b>				
2000-02 Budget, Ch. 1073	4,290,000	20,216,908	24,506,908	79.50
Base Budget Adjustments	0	(551,380)	(551,380)	0.00
<b>2002-04 Base Budget</b>	<b>4,290,000</b>	<b>19,665,528</b>	<b>23,955,528</b>	<b>79.50</b>
<b>Adopted Changes</b>				
Implement Data Information Management System	0	500,000	500,000	0.00
Funding for Legal Services Corp. per HB 151	0	1,757,000	1,757,000	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>2,257,000</b>	<b>2,257,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>4,290,000</b>	<b>21,922,528</b>	<b>26,212,528</b>	<b>79.50</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>11.48%</b>	<b>9.42%</b>	<b>0.00%</b>
<b>Judicial Department Reversion Clearing Account</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Criminal Fund Reductions Offset by PD Office	(4,561,048)	0	(4,561,048)	0.00
<b>Adopted Changes</b>	<b>(4,561,048)</b>	<b>0</b>	<b>(4,561,048)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>(4,561,048)</b>	<b>0</b>	<b>(4,561,048)</b>	<b>0.00</b>

## SUMMARY OF AMENDMENTS TO HB 30

% Net Change	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
	NA	NA	NA	NA
<b>Judicial Department</b>				
<b>2002-04 Base Budget</b>	<b>551,368,024</b>	<b>21,090,300</b>	<b>572,458,324</b>	<b>2,822.21</b>
<b>Adopted Changes</b>	<b>26,387,358</b>	<b>2,257,000</b>	<b>28,644,358</b>	<b>75.00</b>
<b>HB 30 Total</b>	<b>577,755,382</b>	<b>23,347,300</b>	<b>601,102,682</b>	<b>2,897.21</b>
<b>% Net Change</b>	<b>4.79%</b>	<b>10.70%</b>	<b>5.00%</b>	<b>2.66%</b>
<b>Executive Offices</b>				
<b>Office of the Governor</b>				
2000-02 Budget, Ch. 1073	4,759,194	0	4,759,194	35.00
Base Budget Adjustments	96,334	0	96,334	0.00
<b>2002-04 Base Budget</b>	<b>4,855,528</b>	<b>0</b>	<b>4,855,528</b>	<b>35.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>4,855,528</b>	<b>0</b>	<b>4,855,528</b>	<b>35.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Lieutenant Governor</b>				
2000-02 Budget, Ch. 1073	673,040	0	673,040	6.00
Base Budget Adjustments	5,146	0	5,146	0.00
<b>2002-04 Base Budget</b>	<b>678,186</b>	<b>0</b>	<b>678,186</b>	<b>6.00</b>
<b>Adopted Changes</b>				
Reassign Office Space Rental costs	163,680	0	163,680	0.00
Adjust Funding for Rental Charges	10,416	0	10,416	0.00
<b>Adopted Changes</b>	<b>174,096</b>	<b>0</b>	<b>174,096</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>852,282</b>	<b>0</b>	<b>852,282</b>	<b>6.00</b>
<b>% Net Change</b>	<b>25.67%</b>	<b>NA</b>	<b>25.67%</b>	<b>0.00%</b>
<b>Attorney General &amp; Dept. of Law</b>				
2000-02 Budget, Ch. 1073	34,946,508	13,435,322	48,381,830	302.00
Base Budget Adjustments	725,126	171,610	896,736	0.00
<b>2002-04 Base Budget</b>	<b>35,671,634</b>	<b>13,606,932</b>	<b>49,278,566</b>	<b>302.00</b>
<b>Adopted Changes</b>				
Reassign Office Space Rental costs	1,908,302	0	1,908,302	0.00
Reimbursement language for Tobacco Settlement	0	0	0	0.00
Legal Services for Dept. of Prof. and Occ. Regulation	0	163,710	163,710	1.00
Civil commitment of sexual predators unit	364,416	0	364,416	6.00
Tobacco enforcement unit	297,804	0	297,804	2.30
Legal Services for tobacco settlement	0	158,356	158,356	0.70
Transfer Domestic Violence Funds	0	6,000,000	6,000,000	4.00
Debt Collection Program Increase	0	300,000	300,000	2.00
Adjust Funding for Rental Charges	(457,054)	0	(457,054)	0.00
Reduction in Workers' Compensation Premiums	(462)	0	(462)	0.00
Delay Implementation Sexual Predator	(364,416)	0	(364,416)	0.00
<b>Adopted Changes</b>	<b>1,748,590</b>	<b>6,622,066</b>	<b>8,370,656</b>	<b>16.00</b>
<b>HB 30, as Adopted</b>	<b>37,420,224</b>	<b>20,228,998</b>	<b>57,649,222</b>	<b>318.00</b>
<b>% Net Change</b>	<b>4.90%</b>	<b>48.67%</b>	<b>16.99%</b>	<b>5.30%</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Secretary of the Commonwealth</b>				
2000-02 Budget, Ch. 1073	2,952,542	0	2,952,542	21.00
Base Budget Adjustments	31,416	0	31,416	0.00
<b>2002-04 Base Budget</b>	<b>2,983,958</b>	<b>0</b>	<b>2,983,958</b>	<b>21.00</b>
<b>Adopted Changes</b>				
Notary Fee Increase Authorization				
Language				
Reduction in Workers' Compensation Premiums	(732)	0	(732)	0.00
<b>Adopted Changes</b>	<b>(732)</b>	<b>0</b>	<b>(732)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>2,983,226</b>	<b>0</b>	<b>2,983,226</b>	<b>21.00</b>
<b>% Net Change</b>	<b>(0.02%)</b>	<b>NA</b>	<b>(0.02%)</b>	<b>0.00%</b>
<b>Office for Substance Abuse Prevention</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Fund operations of Office	0	1,200,000	1,200,000	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Virginia Liaison Office</b>				
2000-02 Budget, Ch. 1073	461,244	229,782	691,026	4.00
Base Budget Adjustments	6,152	4,384	10,536	0.00
<b>2002-04 Base Budget</b>	<b>467,396</b>	<b>234,166</b>	<b>701,562</b>	<b>4.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>467,396</b>	<b>234,166</b>	<b>701,562</b>	<b>4.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Interstate Organization Contributions</b>				
2000-02 Budget, Ch. 1073	477,960	0	477,960	0.00
Base Budget Adjustments	(216)	0	(216)	0.00
<b>2002-04 Base Budget</b>	<b>477,744</b>	<b>0</b>	<b>477,744</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>477,744</b>	<b>0</b>	<b>477,744</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Executive Offices</b>				
<b>2002-04 Base Budget</b>	<b>45,134,446</b>	<b>13,841,098</b>	<b>58,975,544</b>	<b>368.00</b>
<b>Adopted Changes</b>	<b>1,921,954</b>	<b>7,822,066</b>	<b>9,744,020</b>	<b>16.00</b>
<b>HB 30 Total</b>	<b>47,056,400</b>	<b>21,663,164</b>	<b>68,719,564</b>	<b>384.00</b>
<b>% Net Change</b>	<b>4.26%</b>	<b>56.51%</b>	<b>16.52%</b>	<b>4.35%</b>

### ADMINISTRATION

<b>Secretary of Administration</b>				
2000-02 Budget, Ch. 1073	2,004,362	0	2,004,362	15.00
Base Budget Adjustments	(6,022)	0	(6,022)	0.00
<b>2002-04 Base Budget</b>	<b>1,998,340</b>	<b>0</b>	<b>1,998,340</b>	<b>15.00</b>
<b>Adopted Changes</b>				
DGS Rental Charges	5,027	0	5,027	0.00
Staunton Correctional Center Plan	Language	0	0	0.00
Across-the-Board Reductions	(149,875)	0	(149,875)	0.00
<b>Adopted Changes</b>	<b>(144,848)</b>	<b>0</b>	<b>(144,848)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,853,492</b>	<b>0</b>	<b>1,853,492</b>	<b>15.00</b>
<b>% Net Change</b>	<b>(7.25%)</b>	<b>NA</b>	<b>(7.25%)</b>	<b>0.00%</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Charitable Gaming Commission</b>				
2000-02 Budget, Ch. 1073	0	4,810,788	4,810,788	21.00
Base Budget Adjustments	0	(2,066)	(2,066)	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>4,808,722</b>	<b>4,808,722</b>	<b>21.00</b>
<b>Adopted Changes</b>				
Increase the Number of Senior Auditors	0	468,476	468,476	4.00
Establishing Accounting Manager Position	0	117,119	117,119	1.00
Across-the-Board Reductions	0	(404,693)	(404,693)	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>180,902</b>	<b>180,902</b>	<b>5.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>4,989,624</b>	<b>4,989,624</b>	<b>26.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>3.76%</b>	<b>3.76%</b>	<b>23.81%</b>
<b>Commission on Local Government</b>				
2000-02 Budget, Ch. 1073	1,359,102	0	1,359,102	7.00
Base Budget Adjustments	13,136	0	13,136	0.00
<b>2002-04 Base Budget</b>	<b>1,372,238</b>	<b>0</b>	<b>1,372,238</b>	<b>7.00</b>
<b>Adopted Changes</b>				
DGS Rental Charges	(6,765)	0	(6,765)	0.00
<b>Adopted Changes</b>	<b>(6,765)</b>	<b>0</b>	<b>(6,765)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,365,473</b>	<b>0</b>	<b>1,365,473</b>	<b>7.00</b>
<b>% Net Change</b>	<b>(0.49%)</b>	<b>0.00%</b>	<b>(0.49%)</b>	<b>0.00%</b>
<b>Commonwealth Competition Council</b>				
2000-02 Budget, Ch. 1073	645,916	0	645,916	3.00
Base Budget Adjustments	(44,034)	0	(44,034)	0.00
<b>2002-04 Base Budget</b>	<b>601,882</b>	<b>0</b>	<b>601,882</b>	<b>3.00</b>
<b>Adopted Changes</b>				
DGS Rental Charges	2,072	0	2,072	0.00
Replace GF with NGF	(302,317)	302,317	0	0.00
<b>Adopted Changes</b>	<b>(300,245)</b>	<b>302,317</b>	<b>2,072</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>301,637</b>	<b>302,317</b>	<b>603,954</b>	<b>3.00</b>
<b>% Net Change</b>	<b>(49.88%)</b>	<b>NA</b>	<b>0.34%</b>	<b>0.00%</b>
<b>Compensation Board</b>				
2000-02 Budget, Ch. 1073	1,037,285,208	8,412,382	1,045,697,590	21.00
Base Budget Adjustments	7,002,080	3,236	7,005,317	0.00
<b>2002-04 Base Budget</b>	<b>1,044,287,288</b>	<b>8,415,618</b>	<b>1,052,702,907</b>	<b>21.00</b>
<b>Adopted Changes</b>				
Mandatory Salary Incr. for Treasurers	Language	0	0	0.00
1:1,500 law enforcement Deputies	7,357,944	0	7,357,944	0.00
Jail Inmate Per Diems	52,666,866	0	52,666,866	0.00
Population-based Salary increases	320,924	0	320,924	0.00
DGS Rental Charges	9,672	0	9,672	0.00
Systems Support Staff	0	0	0	3.00
Part-time Commonwealth's Attorney's to Full-time	174,786	0	174,786	0.00
Moratorium on Appeals	Language	0	0	0.00
Local Supplement for Clerks	Language	0	0	0.00
Canteen Funds Report	Language	0	0	0.00
Sheriffs' Vehicles Lettering	Language	0	0	0.00
Reimbursement Shift -- Sheriffs	26,824,217	0	26,824,217	0.00
Reimbursement Shift -- Comm. Attys.	4,161,850	0	4,161,850	0.00
Reimbursement Shift -- Clerks	3,989,948	0	3,989,948	0.00
State-Responsible Inmate Clarification	Language	0	0	0.00
Technology Trust Fund for Operating Expenses	Language	0	0	0.00
Jail Inmate Per Diems	9,752,800	0	9,752,800	0.00
Restore Jail Inmate Per Diems	10,000,000	0	10,000,000	0.00
Reimbursement Shift -- Treasurers	2,157,387	0	2,157,387	0.00
Reimbursement Shift -- Comm. Revenue	1,572,435	0	1,572,435	0.00
Definition of Local and State-Responsible Inmates	(2,000,000)	0	(2,000,000)	0.00
Per-diem Offset/Sheriffs Turnover & Vacancy	(10,000,000)	0	(10,000,000)	0.00
Transfer State-Responsible Inmates to DOC	(16,897,802)	0	(16,897,802)	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Move June 2003 Reimbursement to July	(38,705,837)	0	(38,705,837)	0.00
Technology Trust Fund to Support Clerks	(5,000,000)	5,000,000	0	0.00
VRS Rate Reduction - Sheriffs	(1,810,732)	0	(1,810,732)	0.00
VRS Rate Reduction -- Comm. Attys	(285,976)	0	(285,976)	0.00
Remove Funding - PT/FT Comm. Atty	(174,786)	0	(174,786)	0.00
VRS Rate Reduction - Clerks	(89,524)	0	(89,524)	0.00
Reimbursement Out of State Inmates	(7,534,714)	0	(7,534,714)	0.00
VRS Rate Reduction - Treasurers	(123,538)	0	(123,538)	0.00
VRS Rate Reduction - Comm. Revenue	(107,624)	0	(107,624)	0.00
Across-the-Board Reductions -- Const. Officers	(20,310,286)	0	(20,310,286)	0.00
Across-the-Board Reductions -- Sheriffs	(33,659,009)	0	(33,659,009)	0.00
<b>Adopted Changes</b>	<b>(17,710,999)</b>	<b>5,000,000</b>	<b>(12,710,999)</b>	<b>3.00</b>
<b>HB 30, as Adopted</b>	<b>1,026,576,289</b>	<b>13,415,618</b>	<b>1,039,991,908</b>	<b>24.00</b>
<b>% Net Change</b>	<b>(1.70%)</b>	<b>59.41%</b>	<b>(1.21%)</b>	<b>14.29%</b>
<b>Council on Human Rights</b>				
2000-02 Budget, Ch. 1073	734,214	38,000	772,214	5.00
Base Budget Adjustments	666	0	666	0.00
<b>2002-04 Base Budget</b>	<b>734,880</b>	<b>38,000</b>	<b>772,880</b>	<b>5.00</b>
<b>Adopted Changes</b>				
DGS Rental Charges	3,453	0	3,453	0.00
Across-the-Board Reductions	(55,115)	0	(55,115)	0.00
<b>Adopted Changes</b>	<b>(51,662)</b>	<b>0</b>	<b>(51,662)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>683,218</b>	<b>38,000</b>	<b>721,218</b>	<b>5.00</b>
<b>% Net Change</b>	<b>(7.03%)</b>	<b>0.00%</b>	<b>(6.68%)</b>	<b>0.00%</b>
<b>Department of Employment Dispute Resolution</b>				
2000-02 Budget, Ch. 1073	2,272,474	942,348	3,214,822	21.00
Base Budget Adjustments	(111,137)	(386,188)	(497,324)	0.00
<b>2002-04 Base Budget</b>	<b>2,161,337</b>	<b>556,160</b>	<b>2,717,498</b>	<b>21.00</b>
<b>Adopted Changes</b>				
Across-the-Board Reductions	(162,100)	0	(162,100)	0.00
<b>Adopted Changes</b>	<b>(162,100)</b>	<b>0</b>	<b>-162,100</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,999,237</b>	<b>556,160</b>	<b>2,555,398</b>	<b>21.00</b>
<b>% Net Change</b>	<b>(7.50%)</b>	<b>0.00%</b>	<b>(5.97%)</b>	<b>0.00%</b>
<b>Department of General Services</b>				
2000-02 Budget, Ch. 1073	47,266,846	17,293,616	64,560,462	638.00
Base Budget Adjustments	(3,407,049)	-35,300	-3,442,348	23.00
<b>2002-04 Base Budget</b>	<b>43,859,797</b>	<b>17,258,316</b>	<b>61,118,114</b>	<b>661.00</b>
<b>% Net Change</b>	<b>(7.21%)</b>	<b>0</b>	<b>0</b>	<b>3.61%</b>
<b>Adopted Changes</b>				
Safe Drinking Water analysis	733,327	0	733,327	3.00
Molecular Biology Analysis	826,942	0	826,942	4.00
DGS Rent Plan	0	2,439,268	2,439,268	3.00
Security Equipment at the Seat of Government	688,725	0	688,725	0.00
Consolidated Labs Equipment	600,000	0	600,000	0.00
BCOM Fire Inspection Services	0	90,000	90,000	0.00
Newborn Testing Fees	0	301,000	301,000	2.00
NGF Authorization for EVa	0	7,961,269	7,961,269	0.00
Treasury Loan for EVa	Language	0	0	0.00
DGS Rental Charges	(882,934)	0	(882,934)	0.00
Workers' Compensation Premium Savings	(57,466)	0	(57,466)	0.00
Drinking Water -- Replace GF with NGF	(2,040,000)	2,040,000	0	0.00
Security Equipment Lease Reduction	(344,735)	0	(344,735)	0.00
Across-the-Board Reductions	(1,829,108)	0	(1,829,108)	0.00
<b>Adopted Changes</b>	<b>(2,305,249)</b>	<b>12,831,537</b>	<b>10,526,288</b>	<b>12.00</b>
<b>HB 30, as Adopted</b>	<b>41,554,548</b>	<b>30,089,853</b>	<b>71,644,402</b>	<b>673.00</b>
<b>% Net Change</b>	<b>(5.26%)</b>	<b>74.35%</b>	<b>17.22%</b>	<b>1.82%</b>
<b>Department of Human Resource Management</b>				

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	9,800,008	6,084,822	15,884,830	98.00
Base Budget Adjustments	922,374	62,623	984,997	5.00
<b>2002-04 Base Budget</b>	<b>10,722,382</b>	<b>6,147,445</b>	<b>16,869,827</b>	<b>103.00</b>
<b>Adopted Changes</b>				
Workers' Comp. Violence Prevention	0	367,468	367,468	0.00
Workers' Comp. Contractual Staff to Full-time	0	406,134	406,134	0.00
Expand Flexible Spending Accts	Language	0	0	0.00
DGS Rental Charges	(17,709)	0	(17,709)	0.00
Across-the-Board Reductions	(804,178)	0	(804,178)	0.00
<b>Adopted Changes</b>	<b>(821,887)</b>	<b>773,602</b>	<b>-48,285</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>9,900,495</b>	<b>6,921,047</b>	<b>16,821,542</b>	<b>103.00</b>
<b>% Net Change</b>	<b>(7.67%)</b>	<b>12.58%</b>	<b>(0.29%)</b>	<b>0.00%</b>
<b>Administration of Health Insurance</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Transfer Local Health insurance Appropriation	0	130,000,000	130,000,000	0.00
Increase Appropriation for local choice health benefits P	0	70,000,000	70,000,000	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Department of Rights for Virginians with Disabilities</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	422,354	3,524,261	3,946,615	21.00
<b>2002-04 Base Budget</b>	<b>422,354</b>	<b>3,524,261</b>	<b>3,946,615</b>	<b>21.00</b>
<b>Adopted Changes</b>				
Increase Intake Services Staffing	0	402,309	402,309	4.00
DGS Rental Charges	1,336	0	1,336	0.00
Agency Elimination and Transfer	(423,690)	-1,419,116	(1,842,806)	0.00
Agency Elimination and Transfer	0	-2,026,852	(2,026,852)	0.00
Agency Elimination and Transfer	0	-480,602	(480,602)	0.00
Agency Elimination and Transfer	0	0	0	(25.00)
<b>Adopted Changes</b>	<b>(422,354)</b>	<b>-3,524,261</b>	<b>-3,946,615</b>	<b>(21.00)</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(100.00%)</b>	<b>(100.00%)</b>	<b>(100.00%)</b>	<b>(100.00%)</b>
<b>Department of Veterans' Affairs</b>				
2000-02 Budget, Ch. 1073	5,731,986	260,000	5,991,986	57.00
Base Budget Adjustments	(409,532)	0	-409,532	0.00
<b>2002-04 Base Budget</b>	<b>5,322,454</b>	<b>260,000</b>	<b>5,582,454</b>	<b>57.00</b>
<b>Adopted Changes</b>				
DGS Rental Charges	1,980	0	1,980	0.00
Workers' Compensation Premium Savings	(1,149)	0	(1,149)	0.00
Across-the-Board Reductions	(399,185)	0	(399,185)	0.00
<b>Adopted Changes</b>	<b>(398,354)</b>	<b>0</b>	<b>-398,354</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>4,924,100</b>	<b>260,000</b>	<b>5,184,100</b>	<b>57.00</b>
<b>% Net Change</b>	<b>(7.48%)</b>	<b>0.00%</b>	<b>(7.14%)</b>	<b>0.00%</b>
<b>State Board of Elections</b>				
2000-02 Budget, Ch. 1073	20,588,032	0	20,588,032	27.00
Base Budget Adjustments	(266,828)	0	(266,828)	0.00
<b>2002-04 Base Budget</b>	<b>20,321,204</b>	<b>0</b>	<b>20,321,204</b>	<b>27.00</b>
<b>Adopted Changes</b>				
DGS Rental Charges	36,897	0	36,897	0.00
Referendum Advertising Costs	50,000	0	50,000	0.00
Across-the-Board Reductions	(1,524,090)	0	(1,524,090)	0.00
<b>Adopted Changes</b>	<b>(1,437,193)</b>	<b>0</b>	<b>-1,437,193</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>18,884,011</b>	<b>0</b>	<b>18,884,011</b>	<b>27.00</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>% Net Change</b>	<b>(7.07%)</b>	<b>NA</b>	<b>(7.07%)</b>	<b>0.00%</b>
<b>Virginia Public Broadcasting Board</b>				
2000-02 Budget, Ch. 1073	22,797,832	0	22,797,832	0.50
Base Budget Adjustments	(73,000)	0	(73,000)	(0.50)
<b>2002-04 Base Budget</b>	<b>22,724,832</b>	<b>0</b>	<b>22,724,832</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Community Service Grant Restoration	759,696	0	759,696	0.00
Transfer Debt Service for Digital TV	(6,200,000)	0	(6,200,000)	0.00
Decrease Grants for Public TV Stations	(759,696)	0	(759,696)	0.00
Across-the-Board Reductions	(1,182,385)	0	(1,182,385)	0.00
<b>Adopted Changes</b>	<b>(7,382,385)</b>	<b>0</b>	<b>(7,382,385)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>15,342,447</b>	<b>0</b>	<b>15,342,447</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(32.49%)</b>	<b>NA</b>	<b>(32.49%)</b>	<b>NA</b>
<b>Virginia Veterans' Care Center</b>				
2000-02 Budget, Ch. 1073	0	378,530	378,530	2.00
Base Budget Adjustments	0	1,512	1,512	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>380,042</b>	<b>380,042</b>	<b>2.00</b>
<b>Adopted Changes</b>				
Increase Authorized Employment Level	0	93,336	93,336	1.00
<b>Adopted Changes</b>	<b>0</b>	<b>93,336</b>	<b>93,336</b>	<b>1.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>473,378</b>	<b>473,378</b>	<b>3.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>24.56%</b>	<b>24.56%</b>	<b>50.00%</b>
<b>Office of Administration</b>				
<b>2002-04 Base Budget</b>	<b>1,154,528,989</b>	<b>41,388,565</b>	<b>1,195,917,555</b>	<b>964.00</b>
<b>Adopted Changes</b>	<b>(31,144,041)</b>	<b>215,657,433</b>	<b>184,513,392</b>	<b>0.00</b>
<b>HB 30 Total</b>	<b>1,123,384,948</b>	<b>257,045,998</b>	<b>1,380,430,947</b>	<b>964.00</b>
<b>% Net Change</b>	<b>(2.70%)</b>	<b>521.06%</b>	<b>15.43%</b>	<b>0.00%</b>

### COMMERCE AND TRADE

#### Secretary of Commerce & Trade

2000-02 Budget, Ch. 1073	1,238,536	0	1,238,536	7.00
Base Budget Adjustments	22,368	0	22,368	0.00
<b>2002-04 Base Budget</b>	<b>1,260,904</b>	<b>0</b>	<b>1,260,904</b>	<b>7.00</b>
<b>Adopted Changes</b>				
Rent Charges	4,927	0	4,927	0.00
Economic Development Incentive Report	Language	0	0	0.00
Executive Management Savings	(94,568)	0	(94,568)	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>	<b>(89,641)</b>	<b>0</b>	<b>(89,641)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,171,263</b>	<b>0</b>	<b>1,171,263</b>	<b>7.00</b>
<b>% Net Change</b>	<b>(7.11%)</b>	<b>NA</b>	<b>(7.11%)</b>	<b>0.00%</b>
<b>Board of Accountancy</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	1,172,000	1,172,000	4.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>1,172,000</b>	<b>1,172,000</b>	<b>4.00</b>
<b>Adopted Changes</b>				
Transition Costs	0	72,124	72,124	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>72,124</b>	<b>72,124</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>1,244,124</b>	<b>1,244,124</b>	<b>4.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>6.15%</b>	<b>6.15%</b>	<b>0.00%</b>
<b>Dept. of Agriculture &amp; Consumer Services</b>				
2000-02 Budget, Ch. 1073	53,686,734	39,882,334	93,569,068	529.00
Base Budget Adjustments	(2,529,292)	309,890	(2,219,402)	(2.00)
<b>2002-04 Base Budget</b>	<b>51,157,442</b>	<b>40,192,224</b>	<b>91,349,666</b>	<b>527.00</b>
<b>Adopted Changes</b>				
Rental Charges	37,848	0	37,848	0.00
Potomac Aquatic Plant Program	100,000	0	100,000	0.00
Food Supply Safety Program	400,000	0	400,000	0.00
Meat & Poultry Inspection Program	Language	0	0	0.00
Nongeneral Fund For Budget Reduction	0	960,344	960,344	0.00
Inspection Fee	0	797,220	797,220	0.00
Workers' Compensation Savings	(36,929)	0	(36,929)	0.00
Inspection Fee Savings	(444,000)	0	(444,000)	0.00
Executive Management Savings	(2,046,298)	0.00	(2,046,298)	(11.00)
<b>Adopted Changes</b>	<b>(1,989,379)</b>	<b>1,757,564</b>	<b>(231,815)</b>	<b>(11.00)</b>
<b>HB 30, as Adopted</b>	<b>49,168,063</b>	<b>41,949,788</b>	<b>91,117,851</b>	<b>516.00</b>
<b>% Net Change</b>	<b>(3.89%)</b>	<b>4.37%</b>	<b>(0.25%)</b>	<b>(2.09%)</b>
<b>Dept. of Business Assistance</b>				
2000-02 Budget, Ch. 1073	38,677,838	5,935,432	44,613,270	49.00
Base Budget Adjustments	(1,515,570)	451,472	(1,064,098)	0.00
<b>2002-04 Base Budget</b>	<b>37,162,268</b>	<b>6,386,904</b>	<b>43,549,172</b>	<b>49.00</b>
<b>Adopted Changes</b>				
More Positions for Small Business Pgms	0	280,735	280,735	3.00
Small Business Financing Authority	Language	0	0	0.00
Virginia-Israel Advisory Board	45,000	0	45,000	0.00
Small Business Incubator Program	(650,000)	0	(650,000)	0.00
Industrial Employee Training Program	(8,889,968)	0	(8,889,968)	0.00
Virginia-Israel Advisory Board	(130,000)	0	(130,000)	0.00
Virginia Procurement Pipeline	(370,000)	0	(370,000)	0.00
Consolidate Agency	(350,000)	0	(350,000)	0.00
Executive Management Savings	(719,120)	0	(719,120)	0.00
<b>Adopted Changes</b>	<b>(11,064,088)</b>	<b>280,735</b>	<b>(10,783,353)</b>	<b>3.00</b>
<b>HB 30, as Adopted</b>	<b>26,098,180</b>	<b>6,667,639</b>	<b>32,765,819</b>	<b>52.00</b>
<b>% Net Change</b>	<b>(29.77%)</b>	<b>4.40%</b>	<b>(24.76%)</b>	<b>6.12%</b>
<b>Department of Forestry</b>				
2000-02 Budget, Ch. 1073	31,066,118	18,669,356	49,735,474	340.00
Base Budget Adjustments	(1,052,708)	253,750	(798,958)	0.00
<b>2002-04 Base Budget</b>	<b>30,013,410</b>	<b>18,923,106</b>	<b>48,936,516</b>	<b>340.00</b>
<b>Adopted Changes</b>				
Firefighting Equipment MELP	2,162,093	0	2,162,093	0.00
Reforestation Program	Language	0	0	0.00
Nursery & Forestry Operations	0	369,780	369,780	5.00
Executive Management Savings	(1,091,176)	0	(1,091,176)	0.00
<b>Adopted Changes</b>	<b>1,070,917</b>	<b>369,780</b>	<b>1,440,697</b>	<b>5.00</b>
<b>HB 30, as Adopted</b>	<b>31,084,327</b>	<b>19,292,886</b>	<b>50,377,213</b>	<b>345.00</b>



## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>% Net Change</b>	<b>3.57%</b>	<b>1.95%</b>	<b>2.94%</b>	<b>1.47%</b>
<b>Dept. of Housing &amp; Community Development</b>				
2000-02 Budget, Ch. 1073	87,339,314	132,161,232	219,500,546	126.00
Base Budget Adjustments	(9,823,734)	34,636	(9,789,098)	0.00
<b>2002-04 Base Budget</b>	<b>77,515,580</b>	<b>132,195,868</b>	<b>209,711,448</b>	<b>126.00</b>
<b>Adopted Changes</b>				
TANF For Homeless Families	0	9,250,000	9,250,000	0.00
Workforce Services Program	4,000,000	0	4,000,000	0.00
Industrial Site Development Program	800,000	0	800,000	0.00
Industrial Site Dev Program	(4,850,000)	0	(4,850,000)	0.00
Regional Partnership Program	(20,053,440)	0	(20,053,440)	0.00
VA Enterprise Program	(200,000)	0	(200,000)	0.00
Enterprise Zone Job Grant Program	(480,000)	0	(480,000)	0.00
Executive Management Savings	(2,642,428)	0	(2,642,428)	(4.00)
<b>Adopted Changes</b>	<b>(23,425,868)</b>	<b>9,250,000</b>	<b>(14,175,868)</b>	<b>(4.00)</b>
<b>HB 30, as Adopted</b>	<b>54,089,712</b>	<b>141,445,868</b>	<b>195,535,580</b>	<b>122.00</b>
<b>% Net Change</b>	<b>(30.22%)</b>	<b>7.00%</b>	<b>(6.76%)</b>	<b>(3.17%)</b>
<b>Department of Labor &amp; Industry</b>				
2000-02 Budget, Ch. 1073	15,211,044	10,470,240	25,681,284	195.00
Base Budget Adjustments	(302,528)	(177,120)	(479,648)	0.00
<b>2002-04 Base Budget</b>	<b>14,908,516</b>	<b>10,293,120</b>	<b>25,201,636</b>	<b>195.00</b>
<b>% Net Change</b>	<b>(1.99%)</b>	<b>(1.69%)</b>	<b>(1.87%)</b>	<b>0.00%</b>
<b>Adopted Changes</b>				
Rental Charges	347,612	0	347,612	0.00
Executive Management Savings	(1,118,139)	0	(1,118,139)	(10.00)
<b>Adopted Changes</b>	<b>(770,527)</b>	<b>0</b>	<b>(770,527)</b>	<b>(10.00)</b>
<b>HB 30, as Adopted</b>	<b>14,137,989</b>	<b>10,293,120</b>	<b>24,431,109</b>	<b>185.00</b>
<b>% Net Change</b>	<b>(5.17%)</b>	<b>0.00%</b>	<b>(3.06%)</b>	<b>(5.13%)</b>
<b>Dept. of Mines, Mineral &amp; Energy</b>				
2000-02 Budget, Ch. 1073	28,571,308	29,360,862	57,932,170	250.00
Base Budget Adjustments	(677,126)	1,286,584	609,458	0.00
<b>2002-04 Base Budget</b>	<b>27,894,182</b>	<b>30,647,446</b>	<b>58,541,628</b>	<b>250.00</b>
<b>Adopted Changes</b>				
Solar Photovoltaic Performance Grants	3,600,000	0	3,600,000	0.00
Rental Charges	(20,264)	0	(20,264)	0.00
Workers' Compensation	(5,313)	0	(5,313)	0.00
Solar Photovoltaic Performance Grant	(6,300,000)	0	(6,300,000)	0.00
Executive Management Savings	(1,687,063)	0	(1,687,063)	(6.00)
<b>Adopted Changes</b>	<b>(4,412,640)</b>	<b>0</b>	<b>(4,412,640)</b>	<b>(6.00)</b>
<b>HB 30, as Adopted</b>	<b>23,481,542</b>	<b>30,647,446</b>	<b>54,128,988</b>	<b>244.00</b>
<b>% Net Change</b>	<b>(15.82%)</b>	<b>0.00%</b>	<b>(7.54%)</b>	<b>(2.40%)</b>
<b>Dept. of Minority Business Enterprise</b>				
2000-02 Budget, Ch. 1073	797,256	2,053,276.00	2,850,532	22.00
Base Budget Adjustments	(13,418)	18,438	5,020	(1.00)
<b>2002-04 Base Budget</b>	<b>783,838</b>	<b>2,071,714</b>	<b>2,855,552</b>	<b>21.00</b>
<b>% Net Change</b>	<b>(1.68%)</b>	<b>0.90%</b>	<b>0.18%</b>	<b>(4.55%)</b>
<b>Adopted Changes</b>				
Rental Charges	879	0	879	0.00
Executive Management Savings	(58,787)	0	(58,787)	0.00
<b>Adopted Changes</b>	<b>(57,908)</b>	<b>0</b>	<b>(57,908)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>725,930</b>	<b>2,071,714</b>	<b>2,797,644</b>	<b>21.00</b>
<b>% Net Change</b>	<b>(7.39%)</b>	<b>0.00%</b>	<b>(2.03%)</b>	<b>0.00%</b>
<b>Dept. of Professional &amp; Occupational Regulation</b>				
2000-02 Budget, Ch. 1073	0	20,965,236	20,965,236	133.50
Base Budget Adjustments	0	376,362	376,362	(1.50)
<b>2002-04 Base Budget</b>	<b>0</b>	<b>21,341,598</b>	<b>21,341,598</b>	<b>132.00</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>% Net Change</b>	<b>NA</b>	<b>1.80%</b>	<b>1.80%</b>	<b>(1.12%)</b>
<b>Adopted Changes</b>				
Residential Home Inspectors	0	180,095	180,095	2.00
Contractors/Barbers/Cosmetologists Bds	0	249,000	249,000	0.00
Registration of Tattoo Parlors	0	227,920	227,920	2.00
Board of Accountancy Transition Costs	0	(72,124)	(72,124)	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>584,891</b>	<b>584,891</b>	<b>4.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>21,926,489</b>	<b>21,926,489</b>	<b>136.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>2.74%</b>	<b>2.74%</b>	<b>3.03%</b>
<b>Milk Commission</b>				
2000-02 Budget, Ch. 1073	0	1,480,400	1,480,400	10.00
Base Budget Adjustments	0	31,202	31,202	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>1,511,602</b>	<b>1,511,602</b>	<b>10.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>1,511,602</b>	<b>1,511,602</b>	<b>10.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Va. Agricultural Council</b>				
2000-02 Budget, Ch. 1073	0	680,668	680,668	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>680,668</b>	<b>680,668</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>680,668</b>	<b>680,668</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>	<b>NA</b>
<b>Va. Economic Development Partnership</b>				
2000-02 Budget, Ch. 1073	43,292,458	0.00	43,292,458	0.00
Base Budget Adjustments	(8,022,596)	0	(8,022,596)	0.00
<b>2002-04 Base Budget</b>	<b>35,269,862</b>	<b>0</b>	<b>35,269,862</b>	<b>0.00</b>
<b>Adopted Changes</b>				
VA Shipbuilding & Carrier Integration Cnt	5,000,000	0	5,000,000	0.00
VA Commercial Space Flight Authority	808,400	0	808,400	0.00
VA Commercial Space Flight Authority	(608,400)	0	(608,400)	0.00
Marketing & Industrial Shows	(1,000,000)	0	(1,000,000)	0.00
Targeted Reduction	(1,000,000)	0	(1,000,000)	0.00
Overseas Trade Show Travel	Language	0	0	0.00
Executive Management Savings	(1,370,795)	0	(1,370,795)	0.00
<b>Adopted Changes</b>	<b>1,829,205</b>	<b>0</b>	<b>1,829,205</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>37,099,067</b>	<b>0</b>	<b>37,099,067</b>	<b>0.00</b>
<b>% Net Change</b>	<b>5.19%</b>	<b>NA</b>	<b>5.19%</b>	<b>NA</b>
<b>Va. Employment Commission</b>				
2000-02 Budget, Ch. 1073	349,992	820,691,676	821,041,668	971.00
Base Budget Adjustments	(176,468)	(2,370,618)	(2,547,086)	0.00
<b>2002-04 Base Budget</b>	<b>173,524</b>	<b>818,321,058</b>	<b>818,494,582</b>	<b>971.00</b>
<b>Adopted Changes</b>				
Workforce Investment Act Returned Funds	Language	0	0	0.00
Unemployment Benefit Claims	0	136,800,000	136,800,000	0.00
VA Skills Center Program	Language	0	0	0.00
Workforce Investment Act Nurse Training	Language	0	0	0.00
Customer Contact Centers	0	9,409,496	9,409,496	0.00
Additional Positions	0	0	0	30.00
Reed Act Funding	Language	0	0	0.00
Executive Management Savings	(13,014)	0	(13,014)	0.00
<b>Adopted Changes</b>	<b>(13,014)</b>	<b>146,209,496</b>	<b>146,196,482</b>	<b>30.00</b>
<b>HB 30, as Adopted</b>	<b>160,510</b>	<b>964,530,554</b>	<b>964,691,064</b>	<b>1,001.00</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>% Net Change</b>	<b>(7.50%)</b>	<b>17.87%</b>	<b>17.86%</b>	<b>3.09%</b>
<b>Va. Racing Commission</b>				
2000-02 Budget, Ch. 1073	0	6,689,744	6,689,744	10.00
Base Budget Adjustments	0	16,458	16,458	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>6,706,202</b>	<b>6,706,202</b>	<b>10.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>6,706,202</b>	<b>6,706,202</b>	<b>10.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Va. Tourism Authority</b>				
2000-02 Budget, Ch. 1073	39,572,712	500,000	40,072,712	0.00
Base Budget Adjustments	(3,430,458)	(500,000)	(3,930,458)	0.00
<b>2002-04 Base Budget</b>	<b>36,142,254</b>	<b>0</b>	<b>36,142,254</b>	<b>0.00</b>
<b>Adopted Changes</b>				
National Civil War Museum	Language	0	0	0.00
Outdoor Advertising "See VA First"	Language	0	0	0.00
Sam Snead Golf Trail Marketing	Language	0	0	0.00
VA Broadcasters "See VA First"	Language	0	0	0.00
Coalfield Tourism Authority	Language	0	0	0.00
VA Aviation Adventure	Language	0	0	0.00
Cooperative Advertising Methodology	Language	0	0	0.00
Rental Charges	851	0	851	0.00
New River Valley Visitors Alliance	(200,000)	0	(200,000)	0.00
Cooperative Advertising Program	(2,170,000)	0	(2,170,000)	0.00
Regional Tourism Program	(400,000)	0	(400,000)	0.00
Marketing and Advertising	(2,000,000)	0	(2,000,000)	0.00
Agency Consolidation	(1,189,427)	0	(1,189,427)	0.00
Executive Management Savings	(1,421,690)	0	(1,421,690)	0.00
<b>Adopted Changes</b>	<b>(7,380,266)</b>	<b>0</b>	<b>(7,380,266)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>28,761,988</b>	<b>0</b>	<b>28,761,988</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(20.42%)</b>	<b>NA</b>	<b>(20.42%)</b>	<b>NA</b>
<b>Office of Commerce and Trade</b>				
<b>2002-04 Base Budget</b>	<b>312,281,780</b>	<b>1,090,443,510</b>	<b>1,402,725,290</b>	<b>2,642.00</b>
Adopted Changes	(46,303,209)	158,524,590	112,221,381	11.00
<b>HB 30 Total</b>	<b>265,978,571</b>	<b>1,248,968,100</b>	<b>1,514,946,671</b>	<b>2,653.00</b>
<b>% Net Change</b>	<b>(14.83%)</b>	<b>14.54%</b>	<b>8.00%</b>	<b>0.42%</b>

# SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>EDUCATION</b>				
<b>Secretary of Education</b>				
2000-02 Budget, Ch. 1073	1,261,590	0	1,261,590	6.00
Base Budget Adjustments	7,653,824	0	7,653,824	0.00
<b>2002-04 Base Budget</b>	<b>8,915,414</b>	<b>0</b>	<b>8,915,414</b>	<b>6.00</b>
<b>Adopted Changes</b>				
Qualified Zone Academy Bonds	Language	0	0	0.00
Museum Technology & Equipment	Language	0	0	0.00
Higher Education Tuition Policy	Language	0	0	0.00
Electronic Campus	Language	0	0	0.00
Private Activity Bond Allocation	Language	0	0	0.00
Transfer OCR to Higher Education	(7,637,430)	0	(7,637,430)	0.00
Rental Charge Changes	(42,289)	0	(42,289)	0.00
Transfer OCR Administration to Legislature	(40,000)	0	(40,000)	0.00
<b>Adopted Changes</b>	<b>(7,719,719)</b>	<b>0</b>	<b>(7,719,719)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,195,695</b>	<b>0</b>	<b>1,195,695</b>	<b>6.00</b>
<b>% Net Change</b>	<b>(86.59%)</b>	<b>NA</b>	<b>(86.59%)</b>	<b>0.00%</b>
<b>Dept. of Education - Central Office</b>				
2000-02 Budget, Ch. 1073	101,990,712	47,398,590	149,389,302	339.00
Base Budget Adjustments	(7,574,202)	2,940,818	(4,633,384)	0.00
<b>2002-04 Base Budget</b>	<b>94,416,510</b>	<b>50,339,408</b>	<b>144,755,918</b>	<b>339.00</b>
<b>Adopted Changes</b>				
Testing Program:				
Maintain Testing Programs	2,562,574	0	2,562,574	0.00
Eliminate Literacy Passport in Yr. 2	(651,437)	0	(651,437)	0.00
Revision of SOL History Tests	703,000	0	703,000	0.00
Development of Separate History Tests	1,000,000	0	1,000,000	0.00
Continue Web-based Testing in Yr. 2	2,988,537	0	2,988,537	0.00
SOL Retakes and Remediation Recovery	2,920,024	0	2,920,024	0.00
Federal Testing - ESEA Reauthorization	0	7,902,279	7,902,279	0.00
National Certification Bonuses	2,395,000	0	2,395,000	0.00
Food Allergy Programs	Language	0	0	0.00
Consolidation-Schools for Deaf & Blind	Language	0	0	0.00
Medicaid Service Expansion-Spec. Ed.	Language	0	0	0.00
Teaching Scholarship Loans	Language	0	0	0.00
Transfer for Admin. of Career Switcher	200,000	0	200,000	0.00
Transfer for Admin. of Governor's School	100,000	0	100,000	0.00
Across-the-Board Reduction	(4,049,832)	0	(4,049,832)	0.00
Close Six Best Practice Centers	(2,927,436)	0	(2,927,436)	(18.00)
Eliminate Business-Education Partnership	(195,896)	0	(195,896)	0.00
Academic Review Teams	(731,191)	0	(731,191)	0.00
Rental Charge Changes	(748,395)	0	(748,395)	0.00
Workers' Compensation Premiums	(45,800)	0	(45,800)	0.00
<b>Adopted Changes</b>	<b>3,519,148</b>	<b>7,902,279</b>	<b>11,421,427</b>	<b>(18.00)</b>
<b>HB 30, as Adopted</b>	<b>97,935,658</b>	<b>58,241,687</b>	<b>156,177,345</b>	<b>321.00</b>
<b>% Net Change</b>	<b>3.73%</b>	<b>15.70%</b>	<b>7.89%</b>	<b>(5.31%)</b>
<b>Dept. of Education - Direct Aid</b>				
2000-02 Budget, Ch. 1073	8,050,634,222	855,844,916	8,906,479,138	0.00
Base Budget Adjustments	(130,626,904)	214,050,000	83,423,096	0.00
<b>2002-04 Base Budget</b>	<b>7,920,007,318</b>	<b>1,069,894,916</b>	<b>8,989,902,234</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Update SOQ/Categorical/Incentive	379,908,501	(12,629,117)	367,279,384	0.00
<b>JLARC Tier I:</b>				
End Deduct Locally-Generated Revenue	74,835,684	0	74,835,684	0.00
Begin Sharing Cost-Admin. Positions	58,277,544	0	58,277,544	0.00
Added Lottery Proceeds (Net)	7,200,541	0	7,200,541	0.00
Correct Shortfall for Migrant Education	44,600	0	44,600	0.00
VA Career Education Foundation	79,774	0	79,774	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Changes in Federal Funding:</b>				
Teacher Quality-ESEA Reauthorized	0	52,135,869	52,135,869	0.00
Reading First-ESEA Reauthorization	0	16,916,142	16,916,142	0.00
Federal Funding for Special Education	0	27,394,197	27,394,197	0.00
Debt Service.-Technology Grant Program	0	13,682,000	13,682,000	0.00
LF Loan-Consolidated Divisions	Language	0	0	0.00
Technology-Consolidated Divisions	Language	0	0	0.00
School Const.-Consolidated Divisions	Language	0	0	0.00
Technical Correction-VPSA Note Prog.	Language	0	0	0.00
Technical Correction to Fringe Benefits	Language	0	0	0.00
Technical Correction to Early Reading	Language	0	0	0.00
Determining Required Local Effort	Language	0	0	0.00
Flexibility in Use of Remediation Funds	Language	0	0	0.00
Reduce School Construction Grants	(55,000,000)	0	(55,000,000)	0.00
Divert LF to Teacher Retirement	(176,409,400)	176,409,400	0	0.00
Retiree Health Care Credit Local Share	(36,142,443)	0	(36,142,443)	0.00
Eliminate Lottery Hold Harmless	(29,689,370)	0	(29,689,370)	0.00
Eliminate SOL Teacher Training Prog.	(34,667,355)	0	(34,667,355)	0.00
Eliminate GF for VGAP Programs	(2,460,000)	0	(2,460,000)	0.00
Eliminate SOL Materials Funding	(12,872,703)	0	(12,872,703)	0.00
Eliminate Truancy Program	(4,330,260)	0	(4,330,260)	0.00
New School Community Health Grants	(3,000,000)	0	(3,000,000)	0.00
<b>Eliminate GF/Redirect to JLARC Tier 1:</b>				
Additional Teachers Program	(57,108,856)	0	(57,108,856)	0.00
Maintenance Supplement Program	(19,309,058)	0	(19,309,058)	0.00
AVID Programs	(1,491,014)	0	(1,491,014)	0.00
Jobs for Virginia Graduates	(650,000)	0	(650,000)	0.00
Reading Recovery	(283,162)	0	(283,162)	0.00
Elementary Alternative Ed. Pilots	(120,000)	0	(120,000)	0.00
Hampton Roads Coop.	(110,000)	0	(110,000)	0.00
Blue Ridge Training Council	(100,000)	0	(100,000)	0.00
State School-to-Work Grants	(150,000)	0	(150,000)	0.00
Project ECOLE	(100,000)	0	(100,000)	0.00
Student Exchange Program	(20,000)	0	(20,000)	0.00
Software Rights	(159,776)	0	(159,776)	0.00
<b>Reduce GF/Redirect to JLARC Tier 1:</b>				
Western Va Consortium	(100,000)	0	(100,000)	0.00
<b>Projected Balances:</b>				
Summer School Remediation	(900,000)	0	(900,000)	0.00
At-risk 4-Year-Old Prgms.	(5,870,614)	0	(5,870,614)	0.00
K-3 Reduced Class Size	(2,200,000)	0	(2,200,000)	0.00
Group Life Changes-New Rates & Holiday	(30,500,359)	0	(30,500,359)	0.00
Transfer Funding for Alternative Licensure	(200,000)	0	(200,000)	0.00
Reduction for Dropout Prevention	(1,645,656)	0	(1,645,656)	0.00
Reduction for At-risk Programs	(6,795,157)	0	(6,795,157)	0.00
Reduction for Project Discovery	(162,863)	0	(162,863)	0.00
Reduction for Detention Homes	(571,071)	0	(571,071)	0.00
Transfer Funding for Governor's School	(100,000)	0	(100,000)	0.00
<b>Changes in Federal Funding:</b>				
Goals 2000 Expiration	0	(8,684,679)	(8,684,679)	0.00
School-to-Work Grants Expiration	0	(11,386,067)	(11,386,067)	0.00
Technology Literary Challenge Funds	0	(2,851,387)	(2,851,387)	0.00
<b>HB 30, as Adopted</b>	<b>7,957,134,845</b>	<b>1,320,881,274</b>	<b>9,278,016,119</b>	<b>0.00</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>% Net Change</b>	<b>0.47%</b>	<b>23.46%</b>	<b>3.20%</b>	<b>NA</b>
<b>Va. School for the Deaf &amp; the Blind at Hampton</b>				
2000-02 Budget, Ch. 1073	13,066,948	924,050	13,990,998	130.00
Base Budget Adjustments	83,000	0	83,000	0.00
<b>2002-04 Base Budget</b>	<b>13,149,948</b>	<b>924,050</b>	<b>14,073,998</b>	<b>130.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>13,149,948</b>	<b>924,050</b>	<b>14,073,998</b>	<b>130.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Va. School for the Deaf &amp; the Blind at Staunton</b>				
2000-02 Budget, Ch. 1073	12,539,728	1,094,574	13,634,302	149.00
Base Budget Adjustments	227,602	176,000	403,602	0.00
<b>2002-04 Base Budget</b>	<b>12,767,330</b>	<b>1,270,574</b>	<b>14,037,904</b>	<b>149.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>12,767,330</b>	<b>1,270,574</b>	<b>14,037,904</b>	<b>149.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Education</b>				
<b>2002-04 Base Budget</b>	<b>8,040,341,106</b>	<b>1,122,428,948</b>	<b>9,162,770,054</b>	<b>618</b>
<b>Adopted Changes</b>	<b>40,646,675</b>	<b>258,888,637</b>	<b>299,535,312</b>	<b>(18)</b>
<b>HB 30 Total</b>	<b>8,080,987,781</b>	<b>1,381,317,585</b>	<b>9,462,305,366</b>	<b>600</b>
<b>% Net Change</b>	<b>0.51%</b>	<b>23.07%</b>	<b>3.27%</b>	<b>(2.91%)</b>
<b>State Council of Higher Education for Va.</b>				
2000-02 Budget, Ch. 1073	134,668,190	5,300,000	139,968,190	44.00
Base Budget Adjustments	7,146,344	930	7,147,274	0.00
<b>2002-04 Base Budget</b>	<b>141,814,534</b>	<b>5,300,930</b>	<b>147,115,464</b>	<b>44.00</b>
<b>Adopted Changes</b>				
State Match for GEAR UP Program.	2,100,000	4,085,714	6,185,714	3.00
Adjust Funding for Rental Charges	42,186	0	42,186	0.00
Increase NGF Appropriation	0	1,700,000	1,700,000	0.00
Stratgeic Planning Language	0	0	0	0.00
Tuition Assistance Grant (TAG) Reductions Language	(6,799,821)	(6,799,821)	(6,799,821)	0.00
Eliminate Obsolete Grant Program	(6,805,873)	0	(6,805,873)	0.00
Reduction in Virtual Library	(252,540)	0	(252,540)	0.00
Workers' Compensation Premiums Savings	(1,152)	0	(1,152)	0.00
Transfer SREB Dues	(314,630)	0	(314,630)	0.00
<b>Adopted Changes</b>	<b>(12,031,830)</b>	<b>5,785,714</b>	<b>(6,246,116)</b>	<b>3.00</b>
<b>HB 30, as Adopted</b>	<b>129,782,704</b>	<b>11,086,644</b>	<b>140,869,348</b>	<b>47.00</b>
<b>% Net Change</b>	<b>(8.48%)</b>	<b>109.15%</b>	<b>(4.25%)</b>	<b>6.82%</b>
<b>Christopher Newport University</b>				
2000-02 Budget, Ch. 1073	49,624,544	49,611,476	99,236,020	621.74
Base Budget Adjustments	375,060	13,189,574	13,564,634	61.00
<b>2002-04 Base Budget</b>	<b>49,999,604</b>	<b>62,801,050</b>	<b>112,800,654</b>	<b>682.74</b>
<b>% Net Change</b>	<b>0.76%</b>	<b>26.59%</b>	<b>13.67%</b>	<b>9.81%</b>
<b>Adopted Changes</b>				
Applied Research Center T'fer from ODU	52,500	0	52,500	0.50
Research Center Fund Source	(44,400)	44,400	0	0.00
Increase NGF Appropriation for Auxiliaries	0	9,228,900	9,228,900	7.00
Operation and Maintenance/New Facilities	132,800	0	132,800	0.00
Student Financial Assistance	218,797	0	218,797	0.00
Budget Reductions	(3,569,165)	0	(3,569,165)	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>	<b>(3,209,468)</b>	<b>9,273,300</b>	<b>6,063,832</b>	<b>7.50</b>
<b>HB 30, as Adopted</b>	<b>46,790,136</b>	<b>72,074,350</b>	<b>118,864,486</b>	<b>690.24</b>
<b>% Net Change</b>	<b>(6.42%)</b>	<b>14.77%</b>	<b>5.38%</b>	<b>1.10%</b>
<b>College of William &amp; Mary</b>				
2000-02 Budget, Ch. 1073	103,748,696	194,493,018	298,241,714	1,388.45
Base Budget Adjustments	27,718	17,006,836	17,034,554	0.00
<b>2002-04 Base Budget</b>	<b>103,776,414</b>	<b>211,499,854</b>	<b>315,276,268</b>	<b>1,388.45</b>
<b>Adopted Changes</b>				
Transfer Funds for Applied Research Center	122,500	0	122,500	1.00
Operation and Maintenance/New Facilities	662,914	0	662,914	5.00
Increase NGF for Auxiliary Enterprises	0	4,680,000	4,680,000	0.00
Economic Development Partnership	0	348,000	348,000	0.00
Research Center Fund Source	(292,721)	292,721	0	0.00
Student Financial Assistance	218,140	0	218,140	0.00
Budget Reductions	(14,311,399)	0	(14,311,399)	0.00
Workers' Compensation Premium Savings	(57,777)	0	(57,777)	0.00
<b>Adopted Changes</b>	<b>(13,658,343)</b>	<b>5,320,721</b>	<b>(8,337,622)</b>	<b>6.00</b>
<b>HB 30, as Adopted</b>	<b>90,118,071</b>	<b>216,820,575</b>	<b>306,938,646</b>	<b>1,394.45</b>
<b>% Net Change</b>	<b>(13.16%)</b>	<b>2.52%</b>	<b>(2.64%)</b>	<b>0.43%</b>
<b>Richard Bland College</b>				
2000-02 Budget, Ch. 1073	10,131,674	5,339,302	15,470,976	103.21
Base Budget Adjustments	58,824	(523,936)	(465,112)	0.00
<b>2002-04 Base Budget</b>	<b>10,190,498</b>	<b>4,815,366</b>	<b>15,005,864</b>	<b>103.21</b>
<b>Adopted Changes</b>				
Student Financial Assistance	35,920	0	35,920	0.00
Budget Reductions	(366,276)	0	(366,276)	0.00
<b>Adopted Changes</b>	<b>(330,356)</b>	<b>0</b>	<b>(330,356)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>9,860,142</b>	<b>4,815,366</b>	<b>14,675,508</b>	<b>103.21</b>
<b>% Net Change</b>	<b>(3.24%)</b>	<b>0.00%</b>	<b>(2.20%)</b>	<b>0.00%</b>
<b>Virginia Institute of Marine Science</b>				
2000-02 Budget, Ch. 1073	35,796,550	26,098,100	61,894,650	359.12
Base Budget Adjustments	297,560	1,978,116	2,275,676	1.00
<b>2002-04 Base Budget</b>	<b>36,094,110</b>	<b>28,076,216</b>	<b>64,170,326</b>	<b>360.12</b>
<b>Adopted Changes</b>				
Research Center Fund Source	(20,000)	20,000	0	0.00
<b>Adopted Changes</b>	<b>(20,000)</b>	<b>20,000</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>36,074,110</b>	<b>28,096,216</b>	<b>64,170,326</b>	<b>360.12</b>
<b>% Net Change</b>	<b>(0.06%)</b>	<b>0.07%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>George Mason University</b>				
2000-02 Budget, Ch. 1073	247,791,634	395,473,672	643,265,306	2,815.02
Base Budget Adjustments	1,739,944	2,027,198	3,767,142	0.00
<b>2002-04 Base Budget</b>	<b>249,531,578</b>	<b>397,500,870</b>	<b>647,032,448</b>	<b>2,815.02</b>
<b>Adopted Changes</b>				
Research Center Fund Source	(342,500)	342,500	0	0.00
Student Financial Assistance	826,392	0	826,392	0.00
Increase NGF for Auxiliary Enterprises	0	10,000,000	10,000,000	5.00
Increase NGF for Sponsored Programs	0	18,000,000	18,000,000	40.00
Increase NGF for E&G Services	0	10,500,000	10,500,000	30.00
Budget Reductions	(29,646,545)	0	(29,646,545)	0.00
Workers' Comp. Premiums Savings	(52,765)	0	(52,765)	0.00
<b>Adopted Changes</b>	<b>(29,215,418)</b>	<b>38,842,500</b>	<b>9,627,082</b>	<b>75.00</b>
<b>HB 30, as Adopted</b>	<b>220,316,160</b>	<b>436,343,370</b>	<b>656,659,530</b>	<b>2,890.02</b>
<b>% Net Change</b>	<b>(11.71%)</b>	<b>9.77%</b>	<b>1.49%</b>	<b>2.66%</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>James Madison University</b>				
2000-02 Budget, Ch. 1073	139,975,652	302,288,524	442,264,176	2,341.14
Base Budget Adjustments	331,559	2,113,791	2,445,350	0.00
<b>2002-04 Base Budget</b>	<b>140,307,211</b>	<b>304,402,315</b>	<b>444,709,526</b>	<b>2,341.14</b>
<b>Adopted Changes</b>				
Student Financial Assistance	294,773	0	294,773	0.00
Operation and Maintenance/New Facilities	29,034	0	29,034	0.00
Increase NGF for E&G Services	0	5,355,986	5,355,986	8.00
Increase NGF for Sponsored Programs.	0	16,960,000	16,960,000	19.00
Budget Reductions	(12,005,084)	0	(12,005,084)	0.00
<b>Adopted Changes</b>	<b>(11,681,277)</b>	<b>22,315,986</b>	<b>10,634,709</b>	<b>27.00</b>
<b>HB 30, as Adopted</b>	<b>128,625,934</b>	<b>326,718,301</b>	<b>455,344,235</b>	<b>2,368.14</b>
<b>% Net Change</b>	<b>(8.33%)</b>	<b>7.33%</b>	<b>2.39%</b>	<b>1.15%</b>
<b>Longwood College</b>				
2000-02 Budget, Ch. 1073	44,008,416	56,345,214	100,353,630	582.56
Base Budget Adjustments	357,610	222,396	580,006	0.00
<b>2002-04 Base Budget</b>	<b>44,366,026</b>	<b>56,567,610</b>	<b>100,933,636</b>	<b>582.56</b>
<b>Adopted Changes</b>				
Increase NGF Appropriation	0	11,893,600	11,893,600	0.00
Research Center Fund Source	(241,232)	241,232	0	0.00
Southside Higher Education Center	200,000	0	200,000	0.00
Teaching Institute	Language	0	0	0.00
Student Financial Assistance	193,544	0	193,544	0.00
Budget Reductions	(3,779,821)	0	(3,779,821)	0.00
Workers' Compensation Premium Savings	(16,853)	0	(16,853)	0.00
<b>Adopted Changes</b>	<b>(3,644,362)</b>	<b>12,134,832</b>	<b>8,490,470</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>40,721,664</b>	<b>68,702,442</b>	<b>109,424,106</b>	<b>582.56</b>
<b>% Net Change</b>	<b>(8.21%)</b>	<b>21.45%</b>	<b>8.41%</b>	<b>0.00%</b>
<b>Mary Washington College</b>				
2000-02 Budget, Ch. 1073	39,226,842	66,033,460	105,260,302	627.16
Base Budget Adjustments	(26,960)	530,692	503,732	0.00
<b>2002-04 Base Budget</b>	<b>39,199,882</b>	<b>66,564,152</b>	<b>105,764,034</b>	<b>627.16</b>
<b>Adopted Changes</b>				
Operation and Maintenance/New Facilities	168,225	0	168,225	0.00
Student Financial Assistance	90,756	0	90,756	0.00
Student Loan Fund	Language	0	0	0.00
Increase NGF for Auxiliary Enterprises	0	9,024,190	9,024,190	0.00
Budget Reductions	(5,427,506)	0	(5,427,506)	0.00
<b>Adopted Changes</b>	<b>(5,168,525)</b>	<b>9,024,190</b>	<b>3,855,665</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>34,031,357</b>	<b>75,588,342</b>	<b>109,619,699</b>	<b>627.16</b>
<b>% Net Change</b>	<b>(13.19%)</b>	<b>13.56%</b>	<b>3.65%</b>	<b>0.00%</b>
<b>Melchers-Monroe Memorials</b>				
2000-02 Budget, Ch. 1073	1,148,054	220,000	1,368,054	10.00
Base Budget Adjustments	(99,398)	0	(99,398)	0.00
<b>2002-04 Base Budget</b>	<b>1,048,656</b>	<b>220,000</b>	<b>1,268,656</b>	<b>10.00</b>
<b>Adopted Changes</b>				
Board Appointments	Language	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,048,656</b>	<b>220,000</b>	<b>1,268,656</b>	<b>10.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>



## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Norfolk State University</b>				
2000-02 Budget, Ch. 1073	86,800,132	122,671,218	209,471,350	943.25
Base Budget Adjustments	295,458	18,215,396	18,510,854	0.00
<b>2002-04 Base Budget</b>	<b>87,095,590</b>	<b>140,886,614</b>	<b>227,982,204</b>	<b>943.25</b>
<b>Adopted Changes</b>				
Applied Research Center T'fer from ODU	52,500	0	52,500	0.50
Increase NGF for E&G Services	0	800,000	800,000	0.00
Increase NGF for Federal Work-Study	0	2,040,740	2,040,740	0.00
Enhancement of Academic Programs	7,478,573	Language	7,478,573	75.00
Research Center Fund Source	(72,000)	72,000	0	0.00
Student Financial Assistance	313,624	0	313,624	0.00
Budget Reductions	(4,369,790)	0	(4,369,790)	0.00
<b>Adopted Changes</b>	<b>3,402,907</b>	<b>2,912,740</b>	<b>6,315,647</b>	<b>75.50</b>
<b>HB 30, as Adopted</b>	<b>90,498,497</b>	<b>143,799,354</b>	<b>234,297,851</b>	<b>1,018.75</b>
<b>% Net Change</b>	<b>3.91%</b>	<b>2.07%</b>	<b>2.77%</b>	<b>8.00%</b>
<b>Old Dominion University</b>				
2000-02 Budget, Ch. 1073	186,879,698	194,280,642	381,160,340	2,279.49
Base Budget Adjustments	871,468	1,393,478	2,264,946	0.00
<b>2002-04 Base Budget</b>	<b>187,751,166</b>	<b>195,674,120</b>	<b>383,425,286</b>	<b>2,279.49</b>
<b>Adopted Changes</b>				
Increase NGF for E&G Services	0	6,000,000	6,000,000	16.00
Increase NGF for Sponsored Programs	0	6,000,000	6,000,000	25.00
Research Centers Fund Source	(274,148)	274,148	0	0.00
Student Financial Assistance	718,138	0	718,138	0.00
Transfer Applied Research Center	(227,500)	0	(227,500)	(2.00)
Workers' Compensation Premium Savings	(122,992)	0	(122,992)	0.00
Budget Reductions	(14,933,361)	0	(14,933,361)	0.00
<b>Adopted Changes</b>	<b>(14,839,863)</b>	<b>12,274,148</b>	<b>(2,565,715)</b>	<b>39.00</b>
<b>HB 30, as Adopted</b>	<b>172,911,303</b>	<b>207,948,268</b>	<b>380,859,571</b>	<b>2,318.49</b>
<b>% Net Change</b>	<b>(7.90%)</b>	<b>6.27%</b>	<b>(0.67%)</b>	<b>1.71%</b>
<b>Radford University</b>				
2000-02 Budget, Ch. 1073	85,741,336	107,531,536	193,272,872	1,299.04
Base Budget Adjustments	365,404	660,572	1,025,976	0.00
<b>2002-04 Base Budget</b>	<b>86,106,740</b>	<b>108,192,108</b>	<b>194,298,848</b>	<b>1,299.04</b>
<b>Adopted Changes</b>				
Student Financial Assistance	318,834	0	318,834	0.00
Increase NGF for Auxiliary Enterprises	0	16,500,000	16,500,000	0.00
Increase NGF for Fin. Asst.	0	3,250,000	3,250,000	10.00
Budget Reductions	(6,557,846)	0	(6,557,846)	0.00
<b>Adopted Changes</b>	<b>(6,239,012)</b>	<b>19,750,000</b>	<b>13,510,988</b>	<b>10.00</b>
<b>HB 30, as Adopted</b>	<b>79,867,728</b>	<b>127,942,108</b>	<b>207,809,836</b>	<b>1,309.04</b>
<b>% Net Change</b>	<b>(7.25%)</b>	<b>18.25%</b>	<b>6.95%</b>	<b>0.77%</b>
<b>Southwest Va. Higher Education Center</b>				
2000-02 Budget, Ch. 1073	3,280,762	874,000	4,154,762	18.00
Base Budget Adjustments	32,508	0	32,508	0.00
<b>2002-04 Base Budget</b>	<b>3,313,270</b>	<b>874,000</b>	<b>4,187,270</b>	<b>18.00</b>
<b>Adopted Changes</b>				
Operation and Maintenance Contract	100,000	0	100,000	0.00
<b>Adopted Changes</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>3,413,270</b>	<b>874,000</b>	<b>4,287,270</b>	<b>18.00</b>
<b>% Net Change</b>	<b>3.02%</b>	<b>0.00%</b>	<b>2.39%</b>	<b>0.00%</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>University of Virginia</b>				
2000-02 Budget, Ch. 1073	332,532,844	925,200,914	1,257,733,758	5,998.50
Base Budget Adjustments	(3,624,264)	4,856,942	1,232,678	0.00
<b>2002-04 Base Budget</b>	<b>328,908,580</b>	<b>930,057,856</b>	<b>1,258,966,436</b>	<b>5,998.50</b>
<b>Adopted Changes</b>				
Operation and Maintenance/New Facilities	4,944,034	0	4,944,034	30.50
Increase Funds for Health Care Costs	1,563,000	0	1,563,000	0.00
Research Centers Fund Source	(903,074)	903,074	0	0.00
Student Financial Assistance	408,843	0	408,843	0.00
Increase NGF for E&G Services	0	19,000,000	19,000,000	275.00
Increase NGF for Student Fin. Assistance	0	14,000,000	14,000,000	0.00
Increase NGF for Auxiliary Enterprises	0	56,237,000	56,237,000	56.20
Increase NGF for Sponsored Programs	0	123,746,000	123,746,000	381.00
Budget Reductions	(58,711,929)	0	(58,711,929)	0.00
<b>Adopted Changes</b>	<b>(52,699,126)</b>	<b>213,886,074</b>	<b>161,186,948</b>	<b>742.70</b>
<b>HB 30, as Adopted</b>	<b>276,209,454</b>	<b>1,143,943,930</b>	<b>1,420,153,384</b>	<b>6,741.20</b>
<b>% Net Change</b>	<b>(16.02%)</b>	<b>23.00%</b>	<b>12.80%</b>	<b>12.38%</b>
<b>University of Virginia Medical Center</b>				
2000-02 Budget, Ch. 1073	0	1,059,302,258	1,059,302,258	3,725.48
Base Budget Adjustments	0	141,058,826	141,058,826	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>1,200,361,084</b>	<b>1,200,361,084</b>	<b>3,725.48</b>
<b>Adopted Changes</b>				
Increase NGF Appropriation	0	270,288,000	270,288,000	553.28
<b>Adopted Changes</b>	<b>0</b>	<b>270,288,000</b>	<b>270,288,000</b>	<b>553.28</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>1,470,649,084</b>	<b>1,470,649,084</b>	<b>4,278.76</b>
<b>% Net Change</b>	<b>NA</b>	<b>22.52%</b>	<b>22.52%</b>	<b>14.85%</b>
<b>University of Virginia's College at Wise</b>				
2000-02 Budget, Ch. 1073	21,641,080	18,270,792	39,911,872	239.54
Base Budget Adjustments	161,030	1,515,450	1,676,480	0.00
<b>2002-04 Base Budget</b>	<b>21,802,110</b>	<b>19,786,242</b>	<b>41,588,352</b>	<b>239.54</b>
<b>Adopted Changes</b>				
Operation and Maintenance/New Facilities	262,144	0	262,144	3.00
Research Center Fund Source	(60,000)	60,000	0	0.00
Student Financial Assistance	77,706	0	77,706	0.00
Budget Reductions	(1,020,859)	0	(1,020,859)	0.00
<b>Adopted Changes</b>	<b>(741,009)</b>	<b>60,000</b>	<b>(681,009)</b>	<b>3.00</b>
<b>HB 30, as Adopted</b>	<b>21,061,101</b>	<b>19,846,242</b>	<b>40,907,343</b>	<b>242.54</b>
<b>% Net Change</b>	<b>(3.40%)</b>	<b>0.30%</b>	<b>(1.64%)</b>	<b>1.25%</b>
<b>Virginia Commonwealth University</b>				
2000-02 Budget, Ch. 1073	373,121,724	728,292,440	1,101,414,164	5,063.66
Base Budget Adjustments	1,455,124	3,345,440	4,800,564	0.00
<b>2002-04 Base Budget</b>	<b>374,576,848</b>	<b>731,637,880</b>	<b>1,106,214,728</b>	<b>5,063.66</b>
<b>Adopted Changes</b>				
Hyrdocephalus Screening Program	50,000	0	50,000	0.00
Family Practice Residency Program	Language	0	0	0.00
Student Financial Assistance	1,076,474	0	1,076,474	0.00
Research Centers Fund Source	(1,031,800)	1,142,300	110,500	0.00
Increase NGF for VCU Qatar campus	0	12,700,000	12,700,000	31.00
Increase NGF for E&G Programs	0	16,546,750	16,546,750	0.00
Increase NGF for Sponsored Programs	0	55,395,316	55,395,316	0.00
Increase NGF for Auxiliaries	0	245,000	245,000	0.00
Indirect Cost Increases for Auxiliaries	0	100,000	100,000	0.00
Athletic Scholarship Cost Increases	0	182,000	182,000	0.00
Athletic Strategic Plan	0	300,000	300,000	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Reserve Balances for Athletic Facilities	0	200,000	200,000	0.00
Minimum Wage for Student/Wage Workers'	0	75,000	75,000	0.00
Support for the Office of Health Promotion	0	20,000	20,000	0.00
Fund Full-time Mental Health Psychiatrist	0	76,000	76,000	0.00
Expand Programs Larrick Student Center	0	20,000	20,000	0.00
Expand Leadership Development Programs	0	25,000	25,000	0.00
Expand Programs for Recreational Sports	0	107,000	107,000	0.00
Increase NGF for New Auxiliary Facilities	0	1,015,000	1,015,000	0.00
Debt Service for W.Grace Street housing	0	2,000,000	2,000,000	0.00
Increase Student Housing Rates	0	2,460,000	2,460,000	0.00
Debt Service for New Dining Facility	0	3,603,000	3,603,000	0.00
Debt Service for Parking Deck	0	1,567,397	1,567,397	4.00
Debt Service support for Parking Deck IV	0	1,272,680	1,272,680	6.00
Additional NGF for Health Services	0	233,000	233,000	0.00
Adjust State Health Services Appropriation	0	(59,557,180)	(59,557,180)	(139.49)
Adjust Funding for Rental Charges	(27,439)	0	(27,439)	0.00
Budget Reductions	(42,844,661)	0	(42,844,661)	0.00
Virginia Biotech. Park Marketing Ops.	(300,000)	0	(300,000)	0.00
<b>Adopted Changes</b>	<b>(43,077,426)</b>	<b>39,728,263</b>	<b>(3,349,163)</b>	<b>(98.49)</b>
<b>HB 30, as Adopted</b>	<b>331,499,422</b>	<b>771,366,143</b>	<b>1,102,865,565</b>	<b>4,965.17</b>
<b>% Net Change</b>	<b>(11.50%)</b>	<b>5.43%</b>	<b>(0.30%)</b>	<b>(1.95%)</b>
<b>Virginia Community College System</b>				
2000-02 Budget, Ch. 1073	637,926,582	361,813,730	999,740,312	7,854.51
Base Budget Adjustments	2,310,507	17,733,482	20,043,989	499.00
<b>2002-04 Base Budget</b>	<b>640,237,089</b>	<b>379,547,212</b>	<b>1,019,784,301</b>	<b>8,353.51</b>
<b>Adopted Changes</b>				
Medical Education Campus Start-Up	400,000	0	400,000	5.00
Student Financial Assistance	1,615,642	0	1,615,642	0.00
Operation and Maintenance/New Facilities	2,010,679	0	2,010,679	23.96
Adjust Funding for Rental Charges	51,502	0	51,502	0.00
Increase NGF to Support Enrollment	0	14,060,373	14,060,373	0.00
Budget Reductions	(31,504,500)	0	(31,504,500)	0.00
<b>Adopted Changes</b>	<b>(27,426,677)</b>	<b>14,060,373</b>	<b>(13,366,304)</b>	<b>28.96</b>
<b>HB 30, as Adopted</b>	<b>612,810,412</b>	<b>393,607,585</b>	<b>1,006,417,997</b>	<b>8,382.47</b>
<b>% Net Change</b>	<b>(4.28%)</b>	<b>3.70%</b>	<b>(1.31%)</b>	<b>0.35%</b>
<b>Virginia Military Institute</b>				
2000-02 Budget, Ch. 1073	31,378,044	47,305,310	78,683,354	443.43
Base Budget Adjustments	34,076	420,796	454,872	0.00
<b>2002-04 Base Budget</b>	<b>31,412,120</b>	<b>47,726,106</b>	<b>79,138,226</b>	<b>443.43</b>
<b>Adopted Changes</b>				
Increase student financial assistance	63,841	0	63,841	0.00
Increase NGF for E&G Services	0	2,704,000	2,704,000	0.00
Increase NGF for Unique Military Activities	0	496,000	496,000	0.00
Increase NGF for Auxiliaries	0	1,708,000	1,708,000	10.00
Strategic Plan for Academic Excellence	0	200,000	200,000	0.00
Budget Reductions	(2,738,739)	0	(2,738,739)	0.00
Workers' Compensation Premiums Savings	(601)	0	(601)	0.00
<b>Adopted Changes</b>	<b>(2,675,499)</b>	<b>5,108,000</b>	<b>2,432,501</b>	<b>10.00</b>
<b>HB 30, as Adopted</b>	<b>28,736,621</b>	<b>52,834,106</b>	<b>81,570,727</b>	<b>453.43</b>
<b>% Net Change</b>	<b>(8.52%)</b>	<b>10.70%</b>	<b>3.07%</b>	<b>2.26%</b>
<b>Virginia Tech - Instructional Division</b>				
2000-02 Budget, Ch. 1073	393,184,874	728,263,274	1,121,448,148	5,567.65
Base Budget Adjustments	771,132	75,137,682	75,908,814	0.00
<b>2002-04 Base Budget</b>	<b>393,956,006</b>	<b>803,400,956</b>	<b>1,197,356,962</b>	<b>5,567.65</b>
<b>Adopted Changes</b>				

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Student Financial Assistance	1,517,359	0	1,517,359	0.00
Operation and Maintenance/New Facilities	712,747	0	712,747	24.00
Research Centers Fund Source	(403,750)	433,750	30,000	0.00
Increase NGF for Vet Med	0	4,194,684	4,194,684	0.00
Increase NGF for Eminent Scholars	0	48,519,775	48,519,775	175.00
Increase NGF for Auxiliaries	0	16,243,791	16,243,791	51.00
Budget Reductions	(55,476,453)	0	(55,476,453)	0.00
Health insurance premium increase	(1,037,434)	0	(1,037,434)	0.00
<b>Adopted Changes</b>	<b>(54,687,531)</b>	<b>69,392,000</b>	<b>14,704,469</b>	<b>250.00</b>
<b>HB 30, as Adopted</b>	<b>339,268,475</b>	<b>872,792,956</b>	<b>1,212,061,431</b>	<b>5,817.65</b>
<b>% Net Change</b>	<b>(13.88%)</b>	<b>8.64%</b>	<b>1.23%</b>	<b>4.49%</b>
<b>Virginia Tech - Extension &amp; Agr. Research Station</b>				
2000-02 Budget, Ch. 1073	122,054,904	34,726,462	156,781,366	1,201.12
Base Budget Adjustments	(312,956)	(13,616)	(326,572)	0.00
<b>2002-04 Base Budget</b>	<b>121,741,948</b>	<b>34,712,846</b>	<b>156,454,794</b>	<b>1,201.12</b>
<b>Adopted Changes</b>				
Health Insurance Premium Increase	1,037,434	0	1,037,434	0.00
<b>Adopted Changes</b>	<b>1,037,434</b>	<b>0</b>	<b>1,037,434</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>122,779,382</b>	<b>34,712,846</b>	<b>157,492,228</b>	<b>1,201.12</b>
<b>% Net Change</b>	<b>0.85%</b>	<b>0.00%</b>	<b>0.66%</b>	<b>0.00%</b>
<b>Virginia State University</b>				
2000-02 Budget, Ch. 1073	58,163,328	80,816,008	138,979,336	765.06
Base Budget Adjustments	16,874	578,468	595,342	0.00
<b>2002-04 Base Budget</b>	<b>58,180,202</b>	<b>81,394,476</b>	<b>139,574,678</b>	<b>765.06</b>
<b>Adopted Changes</b>				
Enhancement of Academic Programs.	5,005,456	Language	5,005,456	22.00
Student Financial Assistance	194,939	0	194,939	0.00
Research Center Fund Source	(60,000)	60,000	0	0.00
Increase NGF for Auxiliaries	0	8,541,006	8,541,006	0.00
Budget Reductions	(3,500,765)	0	(3,500,765)	0.00
Workers' Compensation Premiums Savings	(25,651)	0	(25,651)	0.00
<b>Adopted Changes</b>	<b>1,613,979</b>	<b>8,601,006</b>	<b>10,214,985</b>	<b>22.00</b>
<b>HB 30, as Adopted</b>	<b>59,794,181</b>	<b>89,995,482</b>	<b>149,789,663</b>	<b>787.06</b>
<b>% Net Change</b>	<b>2.77%</b>	<b>10.57%</b>	<b>7.32%</b>	<b>2.88%</b>
<b>Virginia State - Extension &amp; Agr. Research Station</b>				
2000-02 Budget, Ch. 1073	5,013,822	6,167,510	11,181,332	73.75
Base Budget Adjustments	89,960	15,732	105,692	0.00
<b>2002-04 Base Budget</b>	<b>5,103,782</b>	<b>6,183,242</b>	<b>11,287,024</b>	<b>73.75</b>
<b>Adopted Changes</b>				
Research Center Fund Source	(112,832)	112,832	0	0.00
Cooperative Extension Match for Fed. Funds	600,000	670,372	1,270,372	4.00
<b>Adopted Changes</b>	<b>487,168</b>	<b>783,204</b>	<b>1,270,372</b>	<b>4.00</b>
<b>HB 30, as Adopted</b>	<b>5,590,950</b>	<b>6,966,446</b>	<b>12,557,396</b>	<b>77.75</b>
<b>% Net Change</b>	<b>9.55%</b>	<b>12.67%</b>	<b>11.26%</b>	<b>5.42%</b>
<b>Medical College of Hampton Roads</b>				
2000-02 Budget, Ch. 1073	26,868,050	0	26,868,050	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>26,868,050</b>	<b>0</b>	<b>26,868,050</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>26,868,050</b>	<b>0</b>	<b>26,868,050</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Roanoke Higher Education Authority</b>				
2000-02 Budget, Ch. 1073	1,325,000	0	1,325,000	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>1,325,000</b>	<b>0</b>	<b>1,325,000</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,325,000</b>	<b>0</b>	<b>1,325,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Southeastern Univ. Research Assoc.</b>				
2000-02 Budget, Ch. 1073	1,642,550	0	1,642,550	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>1,642,550</b>	<b>0</b>	<b>1,642,550</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,642,550</b>	<b>0</b>	<b>1,642,550</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Virginia College Building Authority</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Increase Equipment Trust Fund Allocation	Language	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Higher Education</b>				
<b>2002-04 Base Budget</b>	<b>3,186,349,564</b>	<b>5,818,183,105</b>	<b>9,004,532,669</b>	<b>44,926</b>
<b>Adopted Changes</b>	<b>(274,704,234)</b>	<b>759,561,051</b>	<b>484,856,817</b>	<b>1,758</b>
<b>HB 30 Total</b>	<b>2,911,645,330</b>	<b>6,577,744,156</b>	<b>9,489,389,486</b>	<b>46,684</b>
<b>% Net Change</b>	<b>(8.62%)</b>	<b>13.05%</b>	<b>5.38%</b>	<b>3.91%</b>
<b>Frontier Culture Museum of Virginia</b>				
2000-02 Budget, Ch. 1073	3,203,952	1,256,484	4,460,436	47.50
Base Budget Adjustments	(161,828)	28,908	(132,920)	0.00
<b>2002-04 Base Budget</b>	<b>3,042,124</b>	<b>1,285,392</b>	<b>4,327,516</b>	<b>47.50</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>3,042,124</b>	<b>1,285,392</b>	<b>4,327,516</b>	<b>47.50</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Gunston Hall</b>				
2000-02 Budget, Ch. 1073	1,312,702	420,802	1,733,504	11.00
Base Budget Adjustments	(12,556)	948	(11,608)	0.00
<b>2002-04 Base Budget</b>	<b>1,300,146</b>	<b>421,750</b>	<b>1,721,896</b>	<b>11.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,300,146</b>	<b>421,750</b>	<b>1,721,896</b>	<b>11.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Jamestown-Yorktown Foundation</b>				
2000-02 Budget, Ch. 1073	13,709,452	9,221,584	22,931,036	166.00
Base Budget Adjustments	(601,954)	88,706	(513,248)	0.00
<b>2002-04 Base Budget</b>	<b>13,107,498</b>	<b>9,310,290</b>	<b>22,417,788</b>	<b>166.00</b>
<b>Adopted Changes</b>				
Increase NGF Appropriation	0	754,908	754,908	0.00
Add'l Positions to Increase Private Giving	0	366,108	366,108	3.00
Workers' Compensation Premiums Savings	(8,944)	0	(8,944)	0.00
New Agency for 2007 Commemoration	(998,680)	(47,130)	(1,045,810)	(5.00)
<b>Adopted Changes</b>	<b>(1,007,624)</b>	<b>1,073,886</b>	<b>66,262</b>	<b>(2.00)</b>
<b>HB 30, as Adopted</b>	<b>12,099,874</b>	<b>10,384,176</b>	<b>22,484,050</b>	<b>164.00</b>
<b>% Net Change</b>	<b>(7.69%)</b>	<b>11.53%</b>	<b>0.30%</b>	<b>(1.20%)</b>
<b>Jamestown 2007</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
New Agency for 2007 Commemoration	998,680	47,130	1,045,810	5.00
NGF Appropriation for 2007 Activities	Language	10,000,000	10,000,000	0.00
Fund Balances	0	Language	0	0.00
<b>Adopted Changes</b>	<b>998,680</b>	<b>10,047,130</b>	<b>11,045,810</b>	<b>5.00</b>
<b>HB 30, as Adopted</b>	<b>998,680</b>	<b>10,047,130</b>	<b>11,045,810</b>	<b>5.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Library of Virginia</b>				
2000-02 Budget, Ch. 1073	76,275,134	11,945,038	88,220,172	216.00
Base Budget Adjustments	(4,787,378)	234,642	(4,552,736)	0.00
<b>2002-04 Base Budget</b>	<b>71,487,756</b>	<b>12,179,680</b>	<b>83,667,436</b>	<b>216.00</b>
<b>Adopted Changes</b>				
Facility Air Quality Issues	Language	0	0	0.00
Restore State Aid to Local Libraries	7,000,000	0	7,000,000	0.00
Increase Appropriation in Special Funds	0	1,200,000	1,200,000	0.00
Adjust Funding for Rental Charges	(297,349)	0	(297,349)	0.00
Reduce Infopowering Initiative	(1,000,000)	0	(1,000,000)	0.00
Reduce State Aid to Local Libraries	(10,242,772)	0	(10,242,772)	0.00
Workers' Compensation Premium Savings	(5,409)	0	(5,409)	0.00
<b>Adopted Changes</b>	<b>(4,545,530)</b>	<b>1,200,000</b>	<b>(3,345,530)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>66,942,226</b>	<b>13,379,680</b>	<b>80,321,906</b>	<b>216.00</b>
<b>% Net Change</b>	<b>(6.36%)</b>	<b>9.85%</b>	<b>(4.00%)</b>	<b>0.00%</b>
<b>The Science Museum of Virginia</b>				
2000-02 Budget, Ch. 1073	8,869,522	9,227,448	18,096,970	113.00
Base Budget Adjustments	149,734	107,478	257,212	0.00
<b>2002-04 Base Budget</b>	<b>9,019,256</b>	<b>9,334,926</b>	<b>18,354,182</b>	<b>113.00</b>
<b>Adopted Changes</b>				
O & M Support	400,000	0	400,000	0.00
<b>Adopted Changes</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>9,419,256</b>	<b>9,334,926</b>	<b>18,754,182</b>	<b>113.00</b>
<b>% Net Change</b>	<b>4.43%</b>	<b>0.00%</b>	<b>2.18%</b>	<b>0.00%</b>
<b>Virginia Commission for the Arts</b>				
2000-02 Budget, Ch. 1073	9,780,718	958,400	10,739,118	6.00
Base Budget Adjustments	5,944	149,000	154,944	0.00
<b>2002-04 Base Budget</b>	<b>9,786,662</b>	<b>1,107,400</b>	<b>10,894,062</b>	<b>6.00</b>
<b>Adopted Changes</b>				

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adjust Funding for Rental Charges	4,876	0	4,876	0.00
<b>Adopted Changes</b>	<b>4,876</b>	<b>0</b>	<b>4,876</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>9,791,538</b>	<b>1,107,400</b>	<b>10,898,938</b>	<b>6.00</b>
<b>% Net Change</b>	<b>0.05%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>
<b>Virginia Museum of Fine Arts</b>				
2000-02 Budget, Ch. 1073	16,816,874	12,821,684	29,638,558	156.50
Base Budget Adjustments	(837,304)	109,478	(727,826)	0.00
<b>2002-04 Base Budget</b>	<b>15,979,570</b>	<b>12,931,162</b>	<b>28,910,732</b>	<b>156.50</b>
<b>Adopted Changes</b>				
Increase NGF Appropriation	0	1,700,000	1,700,000	0.00
Workers' Compensation Premium Savings	(12,228)	0	(12,228)	0.00
<b>HB 30, as Adopted</b>	<b>15,967,342</b>	<b>14,631,162</b>	<b>30,598,504</b>	<b>156.50</b>
<b>% Net Change</b>	<b>(0.08%)</b>	<b>13.15%</b>	<b>5.84%</b>	<b>0.00%</b>
<b>Other Education</b>				
<b>2002-04 Base Budget</b>	<b>123,723,012.00</b>	<b>46,570,600.00</b>	<b>170,293,612</b>	<b>716.00</b>
<b>Adopted Changes</b>	<b>(4,161,826.00)</b>	<b>14,021,016.00</b>	<b>9,859,190</b>	<b>3.00</b>
<b>HB 30 Total</b>	<b>119,561,186.00</b>	<b>60,591,616.00</b>	<b>180,152,802</b>	<b>719.00</b>
<b>% Net Change</b>	<b>(3.36%)</b>	<b>30.11%</b>	<b>5.79%</b>	<b>0.42%</b>
<b>Office of Education</b>				
<b>2002-04 Base Budget</b>	<b>11,359,329,096.00</b>	<b>6,987,182,653.00</b>	<b>18,346,511,749</b>	<b>46,265.88</b>
<b>Adopted Changes</b>	<b>(245,939,104.00)</b>	<b>1,032,470,704.00</b>	<b>786,531,600</b>	<b>1,743.45</b>
<b>HB 30 Total</b>	<b>11,113,389,992.00</b>	<b>8,019,653,357.00</b>	<b>19,133,043,349</b>	<b>48,009.33</b>
<b>% Net Change</b>	<b>(2.17%)</b>	<b>14.78%</b>	<b>4.29%</b>	<b>3.77%</b>
<b>FINANCE</b>				
<b>Secretary of Finance</b>				
2000-02 Budget, Ch. 1073	1,003,438	0	1,003,438	5.00
Base Budget Adjustments	19,930	0	19,930.00	0.00
<b>2002-04 Base Budget</b>	<b>1,023,368</b>	<b>0</b>	<b>1,023,368.00</b>	<b>5.00</b>
<b>Adopted Changes</b>				
DGS Rental Charges	1,843	0	1,843	0.00
Across-the-Board Reductions	(76,753)	0	(76,753)	0.00
<b>Adopted Changes</b>	<b>(74,910)</b>	<b>0</b>	<b>(74,910.00)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>948,458</b>	<b>0</b>	<b>948,458.00</b>	<b>5.00</b>
<b>% Net Change</b>	<b>(7.32%)</b>	<b>NA</b>	<b>-0.07</b>	<b>0.00%</b>
<b>Department of Accounts</b>				
2000-02 Budget, Ch. 1073	491,463,416	4,420,436	495,883,852	132.00
Base Budget Adjustments	(326,433,388)	(246,880)	(326,680,268.00)	(9.00)
<b>2002-04 Base Budget</b>	<b>165,030,028</b>	<b>4,173,556</b>	<b>169,203,584.00</b>	<b>123.00</b>
<b>Adopted Changes</b>				
DGS Rental Charges	55,291	0	55,291	0.00
Payroll Service Bureau Workload	490,238	0	490,238	0.00
Internal Auditor Training	250,000	0	250,000	2.00
Reduce Appropriation for Aid to Localities Program	(16,837,273)	0	(16,837,273)	0.00
Transfer Line of Duty Act Paymts. to Agencies	(475,000)	0	(475,000)	0.00
Workers' Compensation Premium Savings	(3,247)	0	(3,247)	0.00
Payroll Service Bureau Reduction of Increase	(490,238)	0	(490,238)	0.00
Across-the-Board Reduction	(1,394,960)	0	(1,394,960)	0.00
<b>Adopted Changes</b>	<b>(18,405,189)</b>	<b>0</b>	<b>(18,405,189.00)</b>	<b>2.00</b>
<b>HB 30, as Adopted</b>	<b>146,624,839</b>	<b>4,173,556</b>	<b>150,798,395.00</b>	<b>125.00</b>
<b>% Net Change</b>	<b>(11.15%)</b>	<b>0.00%</b>	<b>(10.88%)</b>	<b>1.63%</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Department of Planning and Budget</b>				
2000-02 Budget, Ch. 1073	11,345,396	0	11,345,396	74.00
Base Budget Adjustments	21,576	0	21,576.00	0.00
<b>2002-04 Base Budget</b>	<b>11,366,972</b>	<b>0</b>	<b>11,366,972.00</b>	<b>74.00</b>
<b>Adopted Changes</b>				
DGS Rental Charges	36,355	0	36,355	0.00
Workers' Compensation Premium Savings	(670)	0	(670)	0.00
Across-the-Board Reductions	(852,523)	0	(852,523)	0.00
<b>Adopted Changes</b>	<b>(816,838)</b>	<b>0</b>	<b>-816,838.00</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>10,550,134</b>	<b>0</b>	<b>10,550,134.00</b>	<b>74.00</b>
<b>% Net Change</b>	<b>(7.19%)</b>	<b>NA</b>	<b>-0.07</b>	<b>0.00%</b>
<b>Department of Taxation</b>				
2000-02 Budget, Ch. 1073	113,868,468	78,866,432	192,734,900	842.00
Base Budget Adjustments	3,479,218	41,720	3,520,938.00	0.00
<b>2002-04 Base Budget</b>	<b>117,347,686</b>	<b>78,908,152</b>	<b>196,255,838.00</b>	<b>842.00</b>
<b>Adopted Changes</b>				
Support Tobacco Enforcement Unit from MSA	Language	0	0	0.00
Distribution of Partnership Revenues	Language	0	0	0.00
Administrative Expenses for Proposed Legislation	66,720	0	66,720	0.00
Technology Partnership Expenses	0	5,183,200	5,183,200	0.00
Continue Tobacco Enforcement Unit	563,800	0	563,800	0.00
Transportation Funds Revenue Forecasting	715,000	0	715,000	0.00
Projected PPTRA Act Disbursements	Language	0	0	0.00
Collection of Unpaid Fees Program	Language	0	0	0.00
PPTRA Audit Program	1,391,308	0	1,391,308	0.00
Utilization 1-800 Technology	2,640,315	0	2,640,315	0.00
Court Debt Collection FTEs	0	0	0	10.00
Local Tax Referendum Implementation Costs	Language	0	0	0.00
Adjust Nongeneral Fund Appropriation	0	(605,882)	(605,882)	0.00
Workers' Compensation Premium Savings	(24,364)	0	(24,364)	0.00
Across-the-Board Reductions	(1,407,060)	0	(1,407,060)	0.00
<b>Adopted Changes</b>	<b>3,945,719</b>	<b>4,577,318</b>	<b>8,523,037.00</b>	<b>10.00</b>
<b>HB 30, as Adopted</b>	<b>121,293,405</b>	<b>83,485,470</b>	<b>204,778,875.00</b>	<b>852.00</b>
<b>% Net Change</b>	<b>3.36%</b>	<b>5.80%</b>	<b>0.04</b>	<b>1.19%</b>
<b>Department of the State Internal Auditor</b>				
2000-02 Budget, Ch. 1073	1,520,310	0	1,520,310	9.00
Base Budget Adjustments	(9,890)	0	(9,890.00)	0.00
<b>2002-04 Base Budget</b>	<b>1,510,420</b>	<b>0</b>	<b>1,510,420.00</b>	<b>9.00</b>
<b>Adopted Changes</b>				
DGS Rental Charges	3,598	0	3,598	0.00
Agency Elimination	(1,514,018)	0	(1,514,018)	(9.00)
<b>Adopted Changes</b>	<b>(1,510,420)</b>	<b>0</b>	<b>(1,510,420)</b>	<b>(9.00)</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(100.00%)</b>	<b>NA</b>	<b>(100.00%)</b>	<b>(100.00%)</b>
<b>Department of the Treasury</b>				
2000-02 Budget, Ch. 1073	15,778,362	15,016,258	30,794,620	115.00
Base Budget Adjustments	(68,548)	387,170	318,622.00	6.00
<b>2002-04 Base Budget</b>	<b>15,709,814</b>	<b>15,403,428</b>	<b>31,113,242.00</b>	<b>121.00</b>
<b>Adopted Changes</b>				
Freeze General & Medical Prof. Liability Premiums	Language	0	0	0.00
Central Mail Processing	Language	0	0	0.00
Additional Staff for Debt Management	156,226	0	156,226	1.00
Position for Risk Management Training	0	139,103	139,103	1.00
Insurance Program Specialist in Risk Management	0	86,811	86,811	1.00



## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Increased Bank Services Fee	717,736	0	717,736	0.00
Technical Correction - Postage	220,490	0	220,490	0.00
Jeffrey Cox Claims Bill	660,000	0	660,000	0.00
Addl Funding for Bank Service Fees	2,136,568		2,136,568	
DGS Rental Charges	(49,375)	0	(49,375)	0.00
Across-the-Board Reductions	(833,815)	0	(833,815)	0.00
<b>Adopted Changes</b>	<b>3,007,830</b>	<b>225,914</b>	<b>3,233,744.00</b>	<b>3.00</b>
<b>HB 30, as Adopted</b>	<b>18,717,644</b>	<b>15,629,342</b>	<b>34,346,986.00</b>	<b>124.00</b>
<b>% Net Change</b>	<b>19.15%</b>	<b>1.47%</b>	<b>0.10</b>	<b>2.48%</b>
<b>Treasury Board</b>				
2000-02 Budget, Ch. 1073	521,616,072	13,354,880	534,970,952	0.00
Base Budget Adjustments	(3,770,526)	0	-3,770,526.00	0.00
<b>2002-04 Base Budget</b>	<b>517,845,546</b>	<b>13,354,880</b>	<b>531,200,426.00</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Debt Service for Digital Broadcasting from VPBB	6,200,000	0	6,200,000	0.00
Debt Service for Worker Training Center	900,000	0	900,000	0.00
Debt Service for Higher ed. Trust Fund	6,893,750	0	6,893,750	0.00
Debt Service for New VPBA Projects	2,597,584	0	2,597,584	0.00
Debt Service for New VCBA 21st Century Projects	6,197,593	0	6,197,593	0.00
GF VPBA Debt Service for Kiptopeke State Park	440,000	0	440,000	0.00
Debt Service Correction	0	1,379,158	1,379,158	0.00
Bond Package Debt Service	18,419,945	0	18,419,945	0.00
Debt Service Higher Ed Equip. TF	995,000	0	995,000	0.00
Authorize GO Bond Issuance Costs	Language	0	0	0.00
Adjust Debt Service Payments	(8,534,878)	0	(8,534,878)	0.00
Remove Debt Service Pulaski IDA	(900,000)	0	(900,000)	0.00
<b>Adopted Changes</b>	<b>33,208,994</b>	<b>1,379,158</b>	<b>34,588,152.00</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>551,054,540</b>	<b>14,734,038</b>	<b>565,788,578.00</b>	<b>0.00</b>
<b>% Net Change</b>	<b>6.41%</b>	<b>10.33%</b>	<b>0.07</b>	<b>NA</b>
<b>Office of Finance</b>				
<b>2002-04 Base Budget</b>	<b>829,833,834</b>	<b>111,840,016</b>	<b>941,673,850.00</b>	<b>1,174.00</b>
<b>Adopted Changes</b>	<b>19,355,186</b>	<b>6,182,390</b>	<b>25,537,576.00</b>	<b>6.00</b>
<b>HB 30 Total</b>	<b>849,189,020</b>	<b>118,022,406</b>	<b>967,211,426.00</b>	<b>1,180.00</b>
<b>% Net Change</b>	<b>2.33%</b>	<b>5.53%</b>	<b>0.03</b>	<b>0.51%</b>
<b>HEALTH &amp; HUMAN RESOURCES</b>				
<b>Secretary of Health &amp; Human Resources</b>				
2000-02 Budget, Ch. 1073	1,657,316	357,016	2,014,332	10.00
Base Budget Adjustments	(27,344)	3,622	(23,722)	0.00
<b>2002-04 Base Budget</b>	<b>1,629,972</b>	<b>360,638</b>	<b>1,990,610</b>	<b>10.00</b>
<b>Adopted Changes</b>				
Rent Increase	4,522	0	4,522	0.00
CSA Improvement Plan	Language	0	0	0.00
Study of Pharmaceutical Costs	Language	0	0	0.00
Study Prescription Drugs Purchase	Language	0	0	0.00
Study Inspector General's Office	Language	0	0	0.00
Academic Medical Centers Report on Operations	Language	0	0	0.00
Office of the Inspector General-10% Reduction	(32,000)	(35,700)	(67,700)	0.00
<b>Adopted Changes</b>	<b>(27,478)</b>	<b>(35,700)</b>	<b>(63,178)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,602,494</b>	<b>324,938</b>	<b>1,927,432</b>	<b>10.00</b>
<b>% Net Change</b>	<b>(1.69%)</b>	<b>(9.90%)</b>	<b>(3.17%)</b>	<b>0.00%</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Comprehensive Services for at-Risk Youth &amp; Families</b>				
2000-02 Budget, Ch. 1073	161,310,288	63,781,322	225,091,610	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>161,310,288</b>	<b>63,781,322</b>	<b>225,091,610</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Mandated Foster Care and Special Education Svcs.	137,688,877	4,652,053	142,340,930	0.00
Residential Care for Non-custodial Foster Care Language	0	0	0	0.00
GOV:Increase Local Share of Costs	(26,921,268)	0	(26,921,268)	0.00
GA: Restore Funds for Original Allocations	26,921,268	0	26,921,268	0.00
Substitute TANF for GF-CSA Trust Fund Grants	(2,128,490)	0	(2,128,490)	0.00
<b>Adopted Changes</b>	<b>135,560,387</b>	<b>4,652,053</b>	<b>140,212,440</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>296,870,675</b>	<b>68,433,375</b>	<b>365,304,050</b>	<b>0.00</b>
<b>% Net Change</b>	<b>84.04%</b>	<b>7.29%</b>	<b>62.29%</b>	<b>NA</b>
<b>Department for the Aging</b>				
2000-02 Budget, Ch. 1073	32,078,360	38,436,246	70,514,606	27.00
Base Budget Adjustments	(31,650)	25,998	(5,652)	0.00
<b>2002-04 Base Budget</b>	<b>32,046,710</b>	<b>38,462,244</b>	<b>70,508,954</b>	<b>27.00</b>
<b>Adopted Changes</b>				
Continue Pharmacy Connect in S.W. Va.	742,000	0	742,000	0.00
Federal Funds for Employment of Older Americans	0	6,067,596	6,067,596	1.00
Federal Funds-Natl. Family Caregiver Support Prog.	0	4,709,000	4,709,000	0.00
Senior Navigator	250,000	450,000	700,000	0.00
25% Fund Transfer Between Aging Programs Language	0	0	0	0.00
Va. Public Guardian & Conservator Prog.	(210,000)	0	(210,000)	0.00
Oxbow Center-10% Reduction	(37,000)	0	(37,000)	0.00
Norfolk Senior Center-10% Reduction	(13,400)	0	(13,400)	0.00
Korean Multigenerational & Senior Ctr-10% Reduction	(5,000)	0	(5,000)	0.00
Jewish Family Service of Tidewater-10% Reduction	(24,500)	0	(24,500)	0.00
Mtn. Empire Older Citizens-Pilot Project 10% Cut	(20,000)	0	(20,000)	0.00
<b>Adopted Changes</b>	<b>682,100</b>	<b>11,226,596</b>	<b>11,908,696</b>	<b>1.00</b>
<b>HB 30, as Adopted</b>	<b>32,728,810</b>	<b>49,688,840</b>	<b>82,417,650</b>	<b>28.00</b>
<b>% Net Change</b>	<b>2.13%</b>	<b>29.19%</b>	<b>16.89%</b>	<b>3.70%</b>
<b>Department of for the Deaf &amp; Hard of Hearing</b>				
2000-02 Budget, Ch. 1073	2,936,696	275,114	3,211,810	14.00
Base Budget Adjustments	(51,224)	(340)	(51,564)	0.00
<b>2002-04 Base Budget</b>	<b>2,885,472</b>	<b>274,774</b>	<b>3,160,246</b>	<b>14.00</b>
<b>Adopted Changes</b>				
Workers' Comp. Rate Reduction	(456)	0	(456)	0.00
<b>Adopted Changes</b>	<b>(456)</b>	<b>0</b>	<b>(456)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>2,885,016</b>	<b>274,774</b>	<b>3,159,790</b>	<b>14.00</b>
<b>% Net Change</b>	<b>(0.02%)</b>	<b>0.00%</b>	<b>(0.01%)</b>	<b>0.00%</b>
<b>Department of Health</b>				
2000-02 Budget, Ch. 1073	286,124,450	549,730,994	835,855,444	3,690.00
Base Budget Adjustments	1,496,420	(2,275,266)	(778,846)	(129.00)
<b>2002-04 Base Budget</b>	<b>287,620,870</b>	<b>547,455,728</b>	<b>835,076,598</b>	<b>3,561.00</b>
<b>Adopted Changes</b>				
Continue Funding the Public Health Info. System	5,986,000	0	5,986,000	0.00
Increase Funds for Emerg. Medical Svcs.	6,400,000	0	6,400,000	0.00
Added Epidemiologists for Bio-terrorism	1,800,000	0	1,800,000	15.00
WTA Funding for Positions-Forensic Science Inst.	50,000	0	50,000	0.00
Staff for Medical Examiner's Office	0	0	0	2.00
Medications Assistance-Mt. Rogers PDC	0	400,000	400,000	0.00
Fredericksburg Dental Clinic	0	20,000	20,000	0.00
Explore Expansion of Telepsychiatry Language	0	0	0	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Increased Rent	976,692	0	976,692	0.00
Transfer Sexual Assault Program to DCJS	(1,670,000)	0	(1,670,000)	0.00
Transfer Funds to DCJS-Norfolk Health Bldg.	(400,000)	0	(400,000)	0.00
GOV:TANF for GF-CHIP of Virginia	(2,000,000)	0	(2,000,000)	0.00
GA:Restore GF-CHIP of Virginia	250,000	0	250,000	0.00
Well & Onsite Sewage Inspections-Increase Fees	(1,035,000)	1,035,000	0	0.00
Eliminate Funding for Forensic Science & Med.	(1,000,000)	0	(1,000,000)	0.00
Restaurant Permit Renewal-Increase Fees	(867,000)	867,000	0	0.00
TANF for GF-Pregnancy Prevention Prog.	(600,000)	0	(600,000)	0.00
TANF for GF-Fatherhood Campaign	(400,000)	0	(400,000)	0.00
Vital Records Fee Increase	(400,000)	400,000	0	0.00
Va. Health Care Foundation-5% Reduction	(222,982)	0	(222,982)	0.00
Reduce & Redirect Funds for AHECs	(308,139)	0	(308,139)	0.00
Arthur Ashe Health Center-10% Reduction	(30,000)	0	(30,000)	0.00
Arlandria Health Center-10% Reduction	(25,000)	0	(25,000)	0.00
Sewage Appeals Review Bd.-Reduce Funds	(25,000)	0	(25,000)	0.00
Fan Free Clinic-10% Reduction	(10,000)	0	(10,000)	0.00
Va. Transplant Council-10% Reduction	(7,500)	0	(7,500)	0.00
Chesapeake Med. Clinic-10% Reduction	(7,000)	0	(7,000)	0.00
Louisa Co. Resource Council-10% Reduction	(5,000)	0	(5,000)	0.00
Olde Towne Medical Center-10% Reduction	(4,000)	0	(4,000)	0.00
Women's Health Virginia-10% Reduction	(5,000)	0	(5,000)	0.00
Transfer Neurotrama Trust Fund to DRS	0	(1,150,000)	(1,150,000)	0.00
Reductions in Health Planning Agencies	Language	0	0	0.00
Workers' Comp. Rate Reduction	(37,244)	0	(37,244)	0.00
<b>Adopted Changes</b>	<b>6,403,827</b>	<b>1,572,000</b>	<b>7,975,827</b>	<b>17.00</b>
<b>HB 30, as Adopted</b>	<b>294,024,697</b>	<b>549,027,728</b>	<b>843,052,425</b>	<b>3,578.00</b>
<b>% Net Change</b>	<b>2.23%</b>	<b>0.29%</b>	<b>0.96%</b>	<b>0.48%</b>
<b>Department of Health Professions</b>				
2000-02 Budget, Ch. 1073	80,000	29,812,490	29,892,490	133.00
Base Budget Adjustments	(80,000)	1,303,684	1,223,684	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>31,116,174</b>	<b>31,116,174</b>	<b>133.00</b>
<b>Adopted Changes</b>				
Rent Costs for Office Space	0	842,110	842,110	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>842,110</b>	<b>842,110</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>31,958,284</b>	<b>31,958,284</b>	<b>133.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>2.71%</b>	<b>2.71%</b>	<b>0.00%</b>
<b>Department of Medical Assistance Services</b>				
2000-02 Budget, Ch. 1073	2,954,472,042	3,244,109,670	6,198,581,712	307.00
Base Budget Adjustments	(23,413,600)	(34,633,071)	(58,046,671)	0.00
<b>2002-04 Base Budget</b>	<b>2,931,058,442</b>	<b>3,209,476,599</b>	<b>6,140,535,041</b>	<b>307.00</b>
<b>Adopted Changes</b>				
Utilization and Inflation	585,714,622	467,278,200	1,052,992,822	0.00
Indigent Care at Teaching Hospitals	22,025,000	8,675,000	30,700,000	0.00
Medicaid Match for MHMR Facilities	27,400,000	28,116,460	55,516,460	0.00
Address Shortfall in Pharmacy	23,400,000	24,011,867	47,411,867	0.00
Fully Fund 5,386 MR Waiver Slots	18,000,000	18,470,667	36,470,667	0.00
Continue Funding for New 150 MR Waiver slots	5,800,000	5,951,660	11,751,660	0.00
Transfer from DMHMRSAS for MR Waiver	5,333,600	5,473,064	10,806,664	0.00
Case Mgmt. Rate Increase for CSBs	11,866,381	12,176,535	24,042,916	0.00
Medicaid Claims Processing System	1,209,643	7,246,389	8,456,032	2.00
Transfer Util. Review Function from DMHMRSAS	600,760	762,194	1,362,954	10.00
Add Positions for Federal Grant	0	0	0	2.00
Two Staff for Federal Maximization	0	0	0	2.00
Study Start-up Funds for Group Homes	Language	0	0	0.00
DMAS Authority to Meet HIPAA Regulations	Language	0	0	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Special Mattress Purchasing Consortium	Language	0	0	0.00
GOV:Update Enroll. & Funding for Children's Health Ins.	(1,744,001)	(965,074)	(2,709,075)	0.00
GA:Expand Children's Health Ins. Enrollment	2,206,912	4,179,907	6,386,819	0.00
FAMIS-Exception to Waiting Period	Language	0	0	0.00
No Waiting List for FAMIS	Language	0	0	0.00
FAMIS Emergency Regulations	Language	0	0	0.00
Medicaid for Children Up to 133% FPL	Language	0	0	0.00
Patient Intensity Rating System	Language	0	0	0.00
34-Day Supply of Medications	Language	0	0	0.00
Medicaid for LTC Ombudsman	Language	0	0	0.00
Medicaid for Home-Delivered Meals	Language	0	0	0.00
Medicaid for Chronic Care Mgmt. by AAAs	Language	0	0	0.00
Medicaid Upper Payment Limit Authority	Language	0	0	0.00
Revised Medicaid Revenue Maximization Lang.	Language	0	0	0.00
Maximize Federal Medicaid Funding	(38,000,000)	38,000,000	0	0.00
GOV:Reduce Hospital Payments to 80% Costs	(22,600,000)	(23,189,057)	(45,789,057)	0.00
GA:Eliminate Proposed Hospital Rate Cut	22,600,000	23,189,057	45,789,057	0.00
Redistribute Hospital Savings to Multiple Providers	(40,458,640)	(41,467,933)	(81,926,573)	0.00
Nursing Homes-Adjustments to Indirect Cost Payments	(16,319,425)	(12,639,952)	(28,959,377)	0.00
GOV:Reduce Pharmacy Paymnts. to AWP Minus 11%	(12,780,000)	(13,111,340)	(25,891,340)	0.00
GA:Restore Pharmacy Paymts. to AWP Minus 10.25%	4,792,500	4,916,753	9,709,253	0.00
GOV:Defer Medicaid for Substance Abuse Services	(10,112,502)	(10,872,146)	(20,984,648)	0.00
GA:Restore Medicaid for Sub. Abuse Svs. in FY 2004	1,264,063	1,291,150	2,555,213	0.00
Expand Disease Management Program	(10,046,388)	(10,284,152)	(20,330,540)	0.00
Indigent Care Trust Fund Reduction	(2,000,000)	(2,000,000)	(4,000,000)	0.00
Capture Balances in SLH Program	Language	0	0	0.00
Technical Adj. for Dev. Disabled Waiver	0	0	0	0.00
<b>Adopted Changes</b>	<b>578,152,525</b>	<b>535,209,249</b>	<b>1,113,361,774</b>	<b>16.00</b>
<b>HB 30, as Adopted</b>	<b>3,509,210,967</b>	<b>3,744,685,848</b>	<b>7,253,896,815</b>	<b>323.00</b>
<b>% Net Change</b>	<b>19.73%</b>	<b>16.68%</b>	<b>18.13%</b>	<b>5.21%</b>

### Dept. of Mental Health, Mental Retardation & Substance Abuse Services

2000-02 Budget, Ch. 1073	864,581,872	653,913,134	1,518,495,006	10,063.50
Base Budget Adjustments	7,587,100	6,602,800	14,189,900	(16.00)
<b>2002-04 Base Budget</b>	<b>872,168,972</b>	<b>660,515,934</b>	<b>1,532,684,906</b>	<b>10,047.50</b>
<b>Adopted Changes</b>				
Enhance staffing at training centers	3,400,000	3,488,904	6,888,904	0.00
Re-estimate Cost-Sex. Violent Predators Prog.	Language	0	0	1.00
Access to New Medications	Language	0	0	0.00
Plan for Access to Children's Svs.	Language	0	0	0.00
Web-Based Data for Youth Psych. Care	Language	0	0	0.00
Ensure Adequate Supply of Psych. Beds for Youth	Language	0	0	0.00
Ensure Supply of Res. Treatment Beds for Youth	Language	0	0	0.00
Access to Psychiatric Care for Jail Inmates	Language	0	0	0.00
Evaluation of Therapeutic Communities in Jails	Language	0	0	0.00
Delete MH Restructuring Language	Language	0	0	0.00
Task Force to Implement Olmstead	Language	0	0	0.00
Consumer Choice-Group Home Selection	Language	0	0	0.00
10% NGF Reduction in Transfer to Insp. General	Language	0	0	0.00
Federal Funds for Admin., Lunch & Education Prog.	0	2,543,400	2,543,400	0.00
Transfer from DCJS Sub. Abuse Jail Treatment Funds	389,384	0	389,384	0.00
Increased Rent	56,536	0	56,536	0.00
Transfer GF Match for CSB Case Mgmt Rate Inc.	(11,866,381)	0	(11,866,381)	0.00
Transfer Funds to DMAS for MR Waiver	(5,333,600)	0	(5,333,600)	0.00
Postpone Perf. & Outcome Meas. System-CSBs	(2,944,000)	0	(2,944,000)	0.00
Postpone Perf. & Outcome Meas. System-C.O.	(515,220)	0	(515,220)	0.00
Reduce Funds-Cons. Support & Family Involve. Prog.	(300,000)	0	(300,000)	0.00
Reduce Funds for Monitoring Fac. Dir. Perf. Agree.	(261,972)	0	(261,972)	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Transfer Utilization Review Function to DMAS Workers" Comp. Rate Reduction	(600,760)	(762,194)	(1,362,954)	(10.00)
Tech. Transfer Funds from CSH to ESH for Staffing	(574,438)	0	(574,438)	0.00
Tech. Transfer Funds from CSBs to Central Office	0	0	0	0.00
Tech. Transfer Funds from Central Office to	0	0	0	0.00
Tech. Transfer from Facilities to Central Office	0	0	0	0.00
Tech. Transfer Funds to CSBs for Dischg. Assist.	0	0	0	0.00
<b>Adopted Changes</b>	<b>(18,550,451)</b>	<b>5,270,110</b>	<b>(13,280,341)</b>	<b>(9.00)</b>
<b>HB 30, as Adopted</b>	<b>853,618,521</b>	<b>665,786,044</b>	<b>1,519,404,565</b>	<b>10,038.50</b>
<b>% Net Change</b>	<b>(2.13%)</b>	<b>0.80%</b>	<b>(0.87%)</b>	<b>(0.09%)</b>
<b>Department of Rehabilitative Services</b>				
2000-02 Budget, Ch. 1073	55,529,530	166,045,202	221,574,732	709.00
Base Budget Adjustments	(266,932)	1,231,266	964,334	0.00
<b>2002-04 Base Budget</b>	<b>55,262,598</b>	<b>167,276,468</b>	<b>222,539,066</b>	<b>709.00</b>
<b>Adopted Changes</b>				
Increase in Federal Funds for Disability Determinations	0	25,440,962	25,440,962	10.00
Transfer Neurotrama Trust Fund from VDH	0	1,150,000	1,150,000	1.00
<b>Adopted Changes</b>	<b>0</b>	<b>26,590,962</b>	<b>26,590,962</b>	<b>11.00</b>
<b>HB 30, as Adopted</b>	<b>55,262,598</b>	<b>193,867,430</b>	<b>249,130,028</b>	<b>720.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>15.90%</b>	<b>11.95%</b>	<b>1.55%</b>
<b>Woodrow Wilson Rehab. Center</b>				
2000-02 Budget, Ch. 1073	11,295,258	38,621,424	49,916,682	365.00
Base Budget Adjustments	(174,144)	157,742	(16,402)	0.00
<b>2002-04 Base Budget</b>	<b>11,121,114</b>	<b>38,779,166</b>	<b>49,900,280</b>	<b>365.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>11,121,114</b>	<b>38,779,166</b>	<b>49,900,280</b>	<b>365.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Social Services</b>				
2000-02 Budget, Ch. 1073	531,792,910	1,947,289,192	2,479,082,102	1,584.50
Base Budget Adjustments	(872,260)	3,428,080	2,555,820	0.00
<b>2002-04 Base Budget</b>	<b>530,920,650</b>	<b>1,950,717,272</b>	<b>2,481,637,922</b>	<b>1,584.50</b>
<b>Adopted Changes</b>				
Mandated Foster Care and Adoption Payments	38,026,242	37,237,874	75,264,116	0.00
Electronic Benefits Transfer (EBT) for Food Stamps	3,958,944	3,958,944	7,917,888	0.00
Improve Food Stamp Accuracy	1,532,398	0	1,532,398	0.00
Food Stamp Semi-Annual Reporting	Language	0	0	0.00
Motor Vehicle Disregard-Food Stamp Prog.	Language	0	0	0.00
Restore Funding for Healthy Families	2,663,635	5,335,965	7,999,600	0.00
Restore Funding for Healthy Start	150,000	300,000	450,000	0.00
Maximize Federal Funds	Language	0	0	0.00
GF for Reduced NGF Rev. for Child Support Enf.	1,452,125	(1,452,125)	0	0.00
Staff for Child Support Payment Processing	0	0	0	25.00
Replace 1,700 Old Computers in 150 Offices	1,129,130	1,356,838	2,485,968	0.00
Continue CSA Assistance and Review Team	587,930	0	587,930	4.00
Dom. Violence Svs.-Restore Funding	250,000	0	250,000	0.00
Dom. Violence Svs.-Restore Language	Language	0	0	0.00
Dementia Training for LTC Workers'	140,000	0	140,000	0.00
Change in Locality Groupings for TANF	Language	0	0	0.00
TANF Supplement for Child Support	0	4,500,000	4,500,000	0.00
Motor Vehicle Disregard for TANF	0	1,240,000	1,240,000	0.00
TANF Funds for Caseload Growth	0	3,000,000	3,000,000	0.00
TANF for Centers for Employment & Training	0	1,500,000	1,500,000	0.00
TANF for Community Action Agencies	0	847,416	847,416	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
TANF for Investment Accounts (HB 289)	0	600,000	600,000	0.00
Restore TANF for Greater Richmond Transit	0	400,000	400,000	0.00
TANF for United Community Ministries	0	100,000	100,000	0.00
TANF Funds for Eligible Community Services	Language	0	0	0.00
TANF Funds for CHIP of Virginia	Language	0	0	0.00
TANF for Lenowisco Children's Advocacy	0	50,000	50,000	0.00
TANF for Bristol/Wash. Co. Child Advocacy Prog.	0	50,000	50,000	0.00
TANF Balance & Expenditure Plan	Language	0	0	0.00
No Transfer of Foster Care Prevention	Language	0	0	0.00
Child Abuse Prevention Play	Language	0	0	0.00
Update Aux. Grant Rate & Personal Care Allowance	Language	0	0	0.00
Child Care Resource & Referral	Language	0	0	0.00
Adjust NGF for Current Oper. and Anticipated Rev.	0	330,828,090	330,828,090	0.00
Voluntary Consolidation of Local DSS Offices	(4,000,000)	0	(4,000,000)	0.00
Workers' Compensation Premium Savings	(13,136)	0	(13,136)	0.00
<b>Adopted Changes</b>	<b>45,877,268</b>	<b>389,853,002</b>	<b>435,730,270</b>	<b>29.00</b>
<b>HB 30, as Adopted</b>	<b>576,797,918</b>	<b>2,340,570,274</b>	<b>2,917,368,192</b>	<b>1,613.50</b>
<b>% Net Change</b>	<b>8.64%</b>	<b>19.99%</b>	<b>17.56%</b>	<b>1.83%</b>
<b>Governor's Employment &amp; Training Dept.</b>				
2000-02 Budget, Ch. 1073	1,000	11,661,968	11,662,968	6.00
Base Budget Adjustments	(1,000)	(11,661,968)	(11,662,968)	(6)
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Va. Board for People with Disabilities</b>				
2000-02 Budget, Ch. 1073	293,550	3,062,930	3,356,480	6.00
Base Budget Adjustments	1,096	12,724	13,820	0.00
<b>2002-04 Base Budget</b>	<b>294,646</b>	<b>3,075,654</b>	<b>3,370,300</b>	<b>6.00</b>
<b>Adopted Changes</b>				
Increase Positions for Federal Programs	0	0	0	2.00
Rent Rate Reduction	(10,428)	0	(10,428)	0.00
<b>Adopted Changes</b>	<b>(10,428)</b>	<b>0</b>	<b>(10,428)</b>	<b>2.00</b>
<b>HB 30, as Adopted</b>	<b>284,218</b>	<b>3,075,654</b>	<b>3,359,872</b>	<b>8.00</b>
<b>% Net Change</b>	<b>(3.54%)</b>	<b>0.00%</b>	<b>(0.31%)</b>	<b>33.33%</b>
<b>Va. Dept. for the Blind &amp; Vision Impaired</b>				
2000-02 Budget, Ch. 1073	14,121,354	27,126,158	41,247,512	170.00
Base Budget Adjustments	(137,416)	230,420	93,004	0.00
<b>2002-04 Base Budget</b>	<b>13,983,938</b>	<b>27,356,578</b>	<b>41,340,516</b>	<b>170.00</b>
<b>Adopted Changes</b>				
Increase in Federal Funds for Voc. Rehab. Services	0	1,027,276	1,027,276	0.00
Technical Adj. for Rev. & Expenses of New Stores	0	14,367,606	14,367,606	0.00
Technical Adj. Move Funds & Positions	0	0	0	0.00
Workers' Comp. Rate Reduction	(10,306)	0	(10,306)	0.00
<b>Adopted Changes</b>	<b>(10,306)</b>	<b>15,394,882</b>	<b>15,384,576</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>13,973,632</b>	<b>42,751,460</b>	<b>56,725,092</b>	<b>170.00</b>
<b>% Net Change</b>	<b>(0.07%)</b>	<b>56.27%</b>	<b>37.21%</b>	<b>0.00%</b>
<b>Va. Rehab. Ctr. for the Blind &amp; Vision Impaired</b>				
2000-02 Budget, Ch. 1073	482,336	3,388,478	3,870,814	26.00
Base Budget Adjustments	(13,600)	64,920	51,320	0.00
<b>2002-04 Base Budget</b>	<b>468,736</b>	<b>3,453,398</b>	<b>3,922,134</b>	<b>26.00</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>468,736</b>	<b>3,453,398</b>	<b>3,922,134</b>	<b>26.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Office of Health &amp; Human Resources</b>				
<b>2002-04 Base Budget</b>	<b>4,900,772,408</b>	<b>6,742,101,949</b>	<b>11,642,874,357</b>	<b>16,960.00</b>
<b>Adopted Changes</b>	<b>748,076,988</b>	<b>990,575,264</b>	<b>1,738,652,252</b>	<b>67.00</b>
<b>HB 30 Total</b>	<b>5,648,849,396</b>	<b>7,732,677,213</b>	<b>13,381,526,609</b>	<b>17,027.00</b>
<b>% Net Change</b>	<b>15.26%</b>	<b>14.69%</b>	<b>14.93%</b>	<b>0.40%</b>
<b>NATURAL RESOURCES</b>				
<b>Secretary of Natural Resources</b>				
2000-02 Budget, Ch. 1073	1,091,010	0	1,091,010	6.00
Base Budget Adjustments	14,324	0	14,324	0.00
<b>2002-04 Base Budget</b>	<b>1,105,334</b>	<b>0</b>	<b>1,105,334</b>	<b>6.00</b>
<b>Adopted Changes</b>				
Adjust Funding for Rental Charges	2,871	0	2,871	0.00
Environmental Permitting Fee Study Language	(82,900)	0	(82,900)	0.00
Executive Management Savings	(82,900)	0	(82,900)	0.00
<b>Adopted Changes</b>	<b>(80,029)</b>	<b>0</b>	<b>(80,029)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,025,305</b>	<b>0</b>	<b>1,025,305</b>	<b>6.00</b>
<b>% Net Change</b>	<b>(7.24%)</b>	<b>NA</b>	<b>(7.24%)</b>	<b>0.00%</b>
<b>Chesapeake Bay Local Assistance Department</b>				
2000-02 Budget, Ch. 1073	5,256,822	0	5,256,822	21.00
Base Budget Adjustments	32,158	0	32,158	0.00
<b>2002-04 Base Budget</b>	<b>5,288,980</b>	<b>0</b>	<b>5,288,980</b>	<b>21.00</b>
<b>Adopted Changes</b>				
Adjust Funding for Rental Charges	8,898	0	8,898	0.00
Executive Management Savings	(225,596)	0	(225,596)	0.00
Agency Consolidation Savings	(2,000,000)	0	(2,000,000)	0.00
<b>Adopted Changes</b>	<b>(2,216,698)</b>	<b>0</b>	<b>(2,216,698)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>3,072,282</b>	<b>0</b>	<b>3,072,282</b>	<b>21.00</b>
<b>% Net Change</b>	<b>(41.91%)</b>	<b>NA</b>	<b>(41.91%)</b>	<b>0.00%</b>
<b>Chippokes Plantation Farm Foundation</b>				
2000-02 Budget, Ch. 1073	600,000	158,000	758,000	2.00
Base Budget Adjustments	(90,108)	(112)	(90,220)	0.00
<b>2002-04 Base Budget</b>	<b>509,892</b>	<b>157,888</b>	<b>667,780</b>	<b>2.00</b>
<b>Adopted Changes</b>				
Executive Management Savings	(50,000)	0	(50,000)	0.00
<b>Adopted Changes</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>459,892</b>	<b>157,888</b>	<b>617,780</b>	<b>2.00</b>
<b>% Net Change</b>	<b>(9.81%)</b>	<b>0.00%</b>	<b>(7.49%)</b>	<b>0.00%</b>
<b>Department of Conservation &amp; Recreation</b>				
2000-02 Budget, Ch. 1073	78,802,514	32,094,924	110,897,438	419.00
Base Budget Adjustments	(14,187,840)	1,491,484	(12,696,356)	(4.00)
<b>2002-04 Base Budget</b>	<b>64,614,674</b>	<b>33,586,408</b>	<b>98,201,082</b>	<b>415.00</b>
<b>Adopted Changes</b>				
Water Quality Improvement Fund	0	2,179,000	2,179,000	0.00
Improve Dam Safety	240,363	0	240,363	0.00
Continue Funding for CREP	6,066,000	0	6,066,000	0.00
Regulate Land-disturbing Activities	0	267,020	267,020	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Increase Support for Breaks Interstate Park	100,000	0	100,000	0.00
Adjust Funding for Rental Charges	154,073	0	154,073	0.00
Pretty Lake Dredging	100,000	0	100,000	0.00
Rappahannock River Basin Commission	10,000	0	10,000	0.00
VA Outdoors Foundation	400,000	0	400,000	0.00
Increase Funding for Recreational Trails	0	400,000	400,000	0.00
Executive Management Savings	(3,918,602)	0	(3,918,602)	(1.00)
<b>Adopted Changes</b>	<b>3,151,834</b>	<b>2,846,020</b>	<b>5,997,854</b>	<b>(1.00)</b>
<b>HB 30, as Adopted</b>	<b>67,766,508</b>	<b>36,432,428</b>	<b>104,198,936</b>	<b>414.00</b>
<b>% Net Change</b>	<b>4.88%</b>	<b>8.47%</b>	<b>6.11%</b>	<b>(0.24%)</b>
<b>Department of Environmental Quality</b>				
2000-02 Budget, Ch. 1073	86,294,502	161,220,906	247,515,408	854.00
Base Budget Adjustments	(3,908,260)	38,847,524	34,939,264	0.00
<b>2002-04 Base Budget</b>	<b>82,386,242</b>	<b>200,068,430</b>	<b>282,454,672</b>	<b>854.00</b>
<b>Adopted Changes</b>				
New Staff for Underground Tank Program	0	0	0	3.00
Nontidal Wetland Permitting	0	972,000	972,000	8.00
Statewide water supply planning	850,000	0	850,000	0.00
Chesapeake Bay Foundation	400,000	0	400,000	0.00
John Kerr Dam & Reservoir Study	Language	0	0	0.00
Vehicle Emissions Inspection Fund	Language	0	0	0.00
Nitrogen Oxides Emissions Credits	Language	0	0	0.00
Elizabeth River Cleanup Project	Language	0	0	0.00
James River CSOs	Language	0	0	0.00
TMDLs	500,000	1,331,000	1,831,000	0.00
Replace GF with Increased Permit Fees	(6,197,440)	6,197,440	0	0.00
Executive Management Savings	(4,881,522)	0	(4,881,522)	0.00
Elizabeth River Monitoring	(450,000)	0	(450,000)	0.00
<b>Adopted Changes</b>	<b>(9,778,962)</b>	<b>8,500,440</b>	<b>(1,278,522)</b>	<b>11.00</b>
<b>HB 30, as Adopted</b>	<b>72,607,280</b>	<b>208,568,870</b>	<b>281,176,150</b>	<b>865.00</b>
<b>% Net Change</b>	<b>(11.87%)</b>	<b>4.25%</b>	<b>(0.45%)</b>	<b>1.29%</b>
<b>Department of Game &amp; Inland Fisheries</b>				
2000-02 Budget, Ch. 1073	40,000	82,736,392	82,776,392	472.00
Base Budget Adjustments	(40,000)	1,466,692	1,426,692	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>84,203,084</b>	<b>84,203,084</b>	<b>472.00</b>
<b>Adopted Changes</b>				
Motorboat Registration Fees	0	1,973,724	1,973,724	0.00
Big Survey Acquisition	Language	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>1,973,724</b>	<b>1,973,724</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>86,176,808</b>	<b>86,176,808</b>	<b>472.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>2.34%</b>	<b>2.34%</b>	<b>0.00%</b>
<b>Department of Historic Resources</b>				
2000-02 Budget, Ch. 1073	6,421,448	1,921,738	8,343,186	48.00
Base Budget Adjustments	(114,462)	33,648	(80,814)	0.00
<b>2002-04 Base Budget</b>	<b>6,306,986</b>	<b>1,955,386</b>	<b>8,262,372</b>	<b>48.00</b>
<b>Adopted Changes</b>				
Adjust Funding for Rental Charges	2,471	0	2,471	0.00
Confederate graves	2,250	0	2,250	0.00
Add NGF Position for Tax Act Program	0	108,306	108,306	1.00
Reduction in Workers' Comp. Premiums	(11,280)	0	(11,280)	0.00
Executive Management Savings	(472,913)	0	(472,913)	(2.00)
<b>Adopted Changes</b>	<b>(479,472)</b>	<b>108,306</b>	<b>(371,166)</b>	<b>(1.00)</b>
<b>HB 30, as Adopted</b>	<b>5,827,514</b>	<b>2,063,692</b>	<b>7,891,206</b>	<b>47.00</b>
<b>% Net Change</b>	<b>(7.60%)</b>	<b>5.54%</b>	<b>(4.49%)</b>	<b>(2.08%)</b>



## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Marine Resources Commission</b>				
2000-02 Budget, Ch. 1073	19,492,062	9,252,744	28,744,806	154.00
Base Budget Adjustments	(35,216)	81,454	46,238	0.00
<b>2002-04 Base Budget</b>	<b>19,456,846</b>	<b>9,334,198</b>	<b>28,791,044</b>	<b>154.00</b>
<b>Adopted Changes</b>				
Replacement of Marine Patrol Vessels	360,349	0	360,349	0.00
Adjust Commonwealth Transportation Fund Appropriation	0	12,740	12,740	0.00
Oyster Habitat Mitigation	65,000	0	65,000	0.00
Executive Management Savings	(710,243)	0	(710,243)	0.00
Chesapeake Bay Foundation	(539,900)	0	(539,900)	0.00
<b>Adopted Changes</b>	<b>(824,794)</b>	<b>12,740</b>	<b>(812,054)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>18,632,052</b>	<b>9,346,938</b>	<b>27,978,990</b>	<b>154.00</b>
<b>% Net Change</b>	<b>(4.24%)</b>	<b>0.14%</b>	<b>(2.82%)</b>	<b>0.00%</b>
<b>Virginia Museum of Natural History</b>				
2000-02 Budget, Ch. 1073	4,583,216	761,168	5,344,384	38.00
Base Budget Adjustments	(23,554)	8,034	(15,520)	0.00
<b>2002-04 Base Budget</b>	<b>4,559,662</b>	<b>769,202</b>	<b>5,328,864</b>	<b>38.00</b>
<b>Adopted Changes</b>				
Executive Management Savings	(341,974)	0	(341,974)	0.00
<b>Adopted Changes</b>	<b>(341,974)</b>	<b>0</b>	<b>(341,974)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>4,217,688</b>	<b>769,202</b>	<b>4,986,890</b>	<b>38.00</b>
<b>% Net Change</b>	<b>(7.50%)</b>	<b>0.00%</b>	<b>(6.42%)</b>	<b>0.00%</b>
<b>Office of Natural Resources</b>				
<b>2002-04 Base Budget</b>	<b>(39,764,740)</b>	<b>330,074,596</b>	<b>514,303,212</b>	<b>2,010.00</b>
<b>Adopted Changes</b>	<b>(10,620,095)</b>	<b>13,441,230</b>	<b>2,821,135</b>	<b>9.00</b>
<b>HB 30 Total</b>	<b>173,608,521</b>	<b>343,515,826</b>	<b>517,124,347</b>	<b>2,019.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>4.07%</b>	<b>0.55%</b>	<b>0.45%</b>

### PUBLIC SAFETY

<b>Secretary of Public Safety</b>				
2000-02 Budget, Ch. 1073	1,439,776	0	1,439,776	7.00
Base Budget Adjustments	35,944	0	35,944	0.00
<b>2002-04 Base Budget</b>	<b>1,475,720</b>	<b>0</b>	<b>1,475,720</b>	<b>7.00</b>
<b>Adopted Changes</b>				
Study Culpeper JCC Utilization	Language	0	0	0.00
Include Local Juveniles in Forecast	Language	0	0	0.00
DGS Rental Charges	(22,395)	0	(22,395)	0.00
Executive Management Savings	(110,679)	0	(110,679)	0.00
<b>Adopted Changes</b>	<b>(133,074)</b>	<b>0</b>	<b>(133,074)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,342,646</b>	<b>0</b>	<b>1,342,646</b>	<b>7.00</b>
<b>% Net Change</b>	<b>(9.02%)</b>	<b>NA</b>	<b>(9.02%)</b>	<b>0.00%</b>
<b>Commonwealth's Attorneys' Services Council</b>				
2000-02 Budget, Ch. 1073	1,244,290	0	1,244,290	5.00
Base Budget Adjustments	(6,222)	0	(6,222)	0.00
<b>2002-04 Base Budget</b>	<b>1,238,068</b>	<b>0</b>	<b>1,238,068</b>	<b>5.00</b>
<b>Adopted Changes</b>				
Executive Management Savings	(238,068)	0	(238,068)	0.00
<b>Adopted Changes</b>	<b>(238,068)</b>	<b>0</b>	<b>(238,068)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>5.00</b>
<b>% Net Change</b>	<b>(19.23%)</b>	<b>NA</b>	<b>(19.23%)</b>	<b>0.00%</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Dept. of Alcoholic Beverage Control</b>				
2000-02 Budget, Ch. 1073	0	545,025,326	545,025,326	918.00
Base Budget Adjustments	0	90,994,810	90,994,810	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>636,020,136</b>	<b>636,020,136</b>	<b>918.00</b>
<b>Adopted Changes</b>				
VALORS Contributions	0	1,600,000	1,600,000	0.00
Increased Merchandise for Resale	0	21,278,000	21,278,000	0.00
Increased Operating Costs	0	7,075,000	7,075,000	0.00
New Stores	0	6,736,233	6,736,233	30.00
<b>Adopted Changes</b>	<b>0</b>	<b>36,689,233</b>	<b>36,689,233</b>	<b>30.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>672,709,369</b>	<b>672,709,369</b>	<b>948.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>5.77%</b>	<b>5.77%</b>	<b>3.27%</b>
<b>Dept. of Correctional Education</b>				
2000-02 Budget, Ch. 1073	94,906,820	5,718,390	100,625,210	787.55
Base Budget Adjustments	42,870	98,185	141,055	0.00
<b>2002-04 Base Budget</b>	<b>94,949,690</b>	<b>5,816,575</b>	<b>100,766,265</b>	<b>787.55</b>
<b>Adopted Changes</b>				
Adjust Funding for Rental Charges	16,169	0	16,169	0.00
Replace Out-of-state Prisoner Revenue w/GF	2,936,191	0	2,936,191	0.00
FTE Technical Adjustment	0	0	0	0.00
Executive Management Savings	(4,544,951)	0	(4,544,951)	0.00
<b>Adopted Changes</b>	<b>(1,592,591)</b>	<b>0</b>	<b>(1,592,591)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>93,357,099</b>	<b>5,816,575</b>	<b>99,173,674</b>	<b>787.55</b>
<b>% Net Change</b>	<b>(1.68%)</b>	<b>0.00%</b>	<b>(1.58%)</b>	<b>0.00%</b>
<b>Department of Corrections</b>				
2000-02 Budget, Ch. 1073	1,464,477,184	193,184,264	1,657,661,448	13,520.25
Base Budget Adjustments	20,158,412	11,786,411	31,944,823	(123.50)
<b>2002-04 Base Budget</b>	<b>1,484,635,596</b>	<b>204,970,675</b>	<b>1,689,606,271</b>	<b>13,396.75</b>
<b>Adopted Changes</b>				
White Post Surplus Property	Language	0	0	0.00
Eastern Shore Regional Jail	Language	0	0	0.00
Southwest Virginia Regional Jail	Language	0	0	0.00
Botetourt-Craig County Regional Jail	Language	0	0	0.00
Add Augusta Correction Center Language	Language	0	0	0.00
Faith-based Services	0	200,000	200,000	0.00
Family Visitation Project	0	60,000	60,000	0.00
"Pen Pal" Program	0	150,000	150,000	0.00
Local pay supplements for probation Officers	0	230,000	230,000	0.00
Reimbursement for local jail renovations	28,426	0	28,426	0.00
Replace out-of-state prisoner revenue	49,889,922	(40,488,870)	9,401,052	25.50
Private Prison Contract	2,800,000	0	2,800,000	0.00
Replace GF w/room and board NGF	(2,500,000)	2,500,000	0	0.00
Replace GF w/Drug Assessment Funds	(800,000)	800,000	0	0.00
Close men's boot camp	(4,200,000)	0	(4,200,000)	0.00
Replace GF w/Medical Copayments	(1,500,000)	1,500,000	0	0.00
Workers' Comp. Premium Savings	(73,029)	0	(73,029)	0.00
Eliminate Recidivist Program	(100,000)	0	(100,000)	0.00
Eliminate SABRE Program	(8,799,970)	0	(8,799,970)	0.00
Executive Management Savings	(43,337,539)	0	(43,337,539)	(562.00)
<b>Adopted Changes</b>	<b>(8,592,190)</b>	<b>(35,048,870)</b>	<b>(43,641,060)</b>	<b>(536.50)</b>
<b>HB 30, as Adopted</b>	<b>1,476,043,406</b>	<b>169,921,805</b>	<b>1,645,965,211</b>	<b>12,860.25</b>
<b>% Net Change</b>	<b>(0.58%)</b>	<b>(17.10%)</b>	<b>(2.58%)</b>	<b>(4.00%)</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Department of Criminal Justice Services</b>				
2000-02 Budget, Ch. 1073	505,314,008	94,758,324	600,072,332	351.00
Base Budget Adjustments	(14,410,976)	167,160	(14,243,816)	0.00
<b>2002-04 Base Budget</b>	<b>490,903,032</b>	<b>94,925,484</b>	<b>585,828,516</b>	<b>351.00</b>
<b>% Net Change</b>	<b>(2.85%)</b>	<b>0.18%</b>	<b>(2.37%)</b>	<b>0.00%</b>
<b>Adopted Changes</b>				
Transfer Sexual Assault Program from Health	1,670,000	0	1,670,000	0.00
Transfer Public Health Building from Health Dept.	400,000	0	400,000	0.00
Norfolk Public Health Building	1,600,000	0	1,600,000	0.00
Integrated Criminal Justice System (ICJIS)	1,600,000	6,500,000	8,100,000	2.00
Virginia Police Corps Program	0	2,000,000	2,000,000	5.00
Residential Substance Abuse Treatment	860,000	2,580,000	3,440,000	0.00
Convert Part-time Positions to Full-time	0	57,114	57,114	2.00
Convert INFO-LINE Position to Full-time	0	30,460	30,460	1.00
Increase Funding for Victims Services	0	600,000	600,000	2.00
Convert Grants Coordinator to Full-time	0	0	0	1.00
Center for School Safety	0	0	0	3.00
School Resource Officer Grants	0	3,000,000	3,000,000	0.00
Senate Bill 419 (DNA Testing Fee)	614,000	0	614,000	10.00
Henry County/Martinsville CCCA-PSA	250,000	0	250,000	0.00
Lynchburg Computer-crime Project	Language	0	0	0.00
ICJIS Implementation	Language	0	0	0.00
Drug Court Programs (1st year)	2,080,000	0	2,080,000	0.00
Project Exile Grants (1st year)	892,000	0	892,000	0.00
Transfer Expungement Processing to VSP	(70,000)	0	(70,000)	(1.00)
Transfer S.A. Funds to DMHMRSAS	(389,384)	0	(389,384)	0.00
Adjust Funding for 599 Program	(18,256,108)	0	(18,256,108)	0.00
Adjust Funding for Rental Charges	(148,182)	0	(148,182)	0.00
Eliminate SABRE Funding	(5,000,000)	0	(5,000,000)	0.00
Reduce GF for Federal Matching Funds	(1,700,000)	0	(1,700,000)	0.00
Transfer Domestic Violence to Atty. Gen.	0	(6,000,000)	(6,000,000)	(1.00)
Eliminate PAPIS (2nd year)	(2,629,643)	0	(2,629,643)	0.00
Eliminate RSAT Funds	(859,894)	0	(859,894)	0.00
Eliminate GF for Forensic Institute	(2,000,000)	2,000,000	0	0.00
Eliminate IDEA Fund Expenditures	Language	(6,800,000)	(6,800,000)	0.00
Executive Management Savings	(7,300,000)	0	(7,300,000)	0.00
<b>Adopted Changes</b>	<b>(28,387,211)</b>	<b>3,967,574</b>	<b>(24,419,637)</b>	<b>24.00</b>
<b>HB 30, as Adopted</b>	<b>462,515,821</b>	<b>98,893,058</b>	<b>561,408,879</b>	<b>375.00</b>
<b>% Net Change</b>	<b>(5.78%)</b>	<b>4.18%</b>	<b>(4.17%)</b>	<b>6.84%</b>
<b>Department of Emergency Management</b>				
2000-02 Budget, Ch. 1073	6,695,168	11,683,602	18,378,770	78.00
Base Budget Adjustments	(266,114)	1,879,454	1,613,340	0.00
<b>2002-04 Base Budget</b>	<b>6,429,054</b>	<b>13,563,056</b>	<b>19,992,110</b>	<b>78.00</b>
<b>Adopted Changes</b>				
Personal Services Increase	0	130,426	130,426	0.00
Federal Terrorism Funding	0	5,000,000	5,000,000	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>5,130,426</b>	<b>5,130,426</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>6,429,054</b>	<b>18,693,482</b>	<b>25,122,536</b>	<b>78.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>37.83%</b>	<b>25.66%</b>	<b>0.00%</b>
<b>Department of Fire Programs</b>				
2000-02 Budget, Ch. 1073	0	26,665,996	26,665,996	25.00
Base Budget Adjustments	0	55,942	55,942	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>26,721,938</b>	<b>26,721,938</b>	<b>25.00</b>
<b>Adopted Changes</b>				
Convert Positions to Full-time	0	120,000	120,000	4.00
Thermal Imaging Camera Fund	5,000	0	5,000	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>	<b>5,000</b>	<b>120,000</b>	<b>125,000</b>	<b>4.00</b>
<b>HB 30, as Adopted</b>	<b>5,000</b>	<b>26,841,938</b>	<b>26,846,938</b>	<b>29.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.45%</b>	<b>0.47%</b>	<b>16.00%</b>
<b>Department of Juvenile Justice</b>				
2000-02 Budget, Ch. 1073	415,783,486	25,840,798	441,624,284	2,728.50
Base Budget Adjustments	6,042,246	147,918	6,190,164	0.00
<b>2002-04 Base Budget</b>	<b>421,825,732</b>	<b>25,988,716</b>	<b>447,814,448</b>	<b>2,728.50</b>
<b>% Net Change</b>	<b>1.45%</b>	<b>0.57%</b>	<b>1.40%</b>	<b>0.00%</b>
<b>Adopted Changes</b>				
Increase USDA Revenues	0	1,150,000	1,150,000	0.00
State Share of Local Detention Operations	18,890,960	0	18,890,960	0.00
Transfer Surplus Property to State Parks	Language	0	0	0.00
Mothball Culpeper JCC	(9,100,000)	0	(9,100,000)	0.00
Eliminate Funding for Richmond Continuum	(1,567,200)	0	(1,567,200)	0.00
Eliminate Funding for Offices on Youth	(4,177,152)	0	(4,177,152)	0.00
Reduce VJCCCA Funding	(30,000,000)	0	(30,000,000)	0.00
Eliminate Funding for SABRE Programs	(4,680,000)	0	(4,680,000)	0.00
Supplant GF w/Drug Assessment Fund	(400,000)	400,000	0	0.00
Executive Management Savings	(16,205,547)	0	(16,205,547)	0.00
<b>Adopted Changes</b>	<b>(47,238,939)</b>	<b>1,550,000</b>	<b>(45,688,939)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>374,586,793</b>	<b>27,538,716</b>	<b>402,125,509</b>	<b>2,728.50</b>
<b>% Net Change</b>	<b>(11.20%)</b>	<b>5.96%</b>	<b>(10.20%)</b>	<b>0.00%</b>
<b>Department of Military Affairs</b>				
2000-02 Budget, Ch. 1073	14,939,844	31,489,196	46,429,040	266.50
Base Budget Adjustments	(547,318)	421,470	(125,848)	0.00
<b>2002-04 Base Budget</b>	<b>14,392,526</b>	<b>31,910,666</b>	<b>46,303,192</b>	<b>266.50</b>
<b>Adopted Changes</b>				
Correct GF Error	36,453	0	36,453	0.00
Fund Virginia Law Officers Retirement System	0	260,800	260,800	0.00
Virginia Military Advisory Council	100,000	0	100,000	0.00
Camp Pendleton Lease	Language	0	0	0.00
<b>Adopted Changes</b>	<b>136,453</b>	<b>260,800</b>	<b>397,253</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>14,528,979</b>	<b>32,171,466</b>	<b>46,700,445</b>	<b>266.50</b>
<b>% Net Change</b>	<b>0.95%</b>	<b>0.82%</b>	<b>0.86%</b>	<b>0.00%</b>
<b>Department of State Police</b>				
2000-02 Budget, Ch. 1073	339,382,322	63,327,488	402,709,810	2,671.00
Base Budget Adjustments	5,521,690	1,363,290	6,884,980	3.00
<b>2002-04 Base Budget</b>	<b>344,904,012</b>	<b>64,690,778</b>	<b>409,594,790</b>	<b>2,674.00</b>
<b>Adopted Changes</b>				
Realign NGF Appropriation	0	0	0	0.00
Transfer Expungement Process from DCJS	70,000	0	70,000	1.00
Increase Surplus Automobile Revenue	0	3,200,000	3,200,000	0.00
Transfer Positions Between Funds	0	0	0	0.00
Increase 911 Operator Appropriation	0	400,000	400,000	0.00
Increase Appropriation for Federal Grants	0	12,590,778	12,590,778	10.00
Enhance Weigh Station Operations	0	1,668,578	1,668,578	28.00
State Agency Radio System	3,000,000	0	3,000,000	0.00
Highway Safety from Sec. 402 Fed. Funds	0	10,846,280	10,846,280	0.00
Troopers for Wilson Bridge Const. Project	0	721,120	721,120	5.00
Insurance Fraud Division FTEs	0	0	0	12.00
Special Operations Division	Language	0	0	0.00
Supplant GF w/ Wireless E-911 Fund	(7,000,000)	7,000,000	0	0.00
Workers' Compensation Premium Savings	(322,901)	0	(322,901)	0.00
Executive Management Savings	(1,724,663)	0	(1,724,663)	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>	<b>(5,977,564)</b>	<b>36,426,756</b>	<b>30,449,192</b>	<b>56.00</b>
<b>HB 30, as Adopted</b>	<b>338,926,448</b>	<b>101,117,534</b>	<b>440,043,982</b>	<b>2,730.00</b>
<b>% Net Change</b>	<b>(1.73%)</b>	<b>56.31%</b>	<b>7.43%</b>	<b>2.09%</b>
<b>Virginia Parole Board</b>				
2000-02 Budget, Ch. 1073	1,724,526	0	1,724,526	9.00
Base Budget Adjustments	6,482	0	6,482	0.00
<b>2002-04 Base Budget</b>	<b>1,731,008</b>	<b>0</b>	<b>1,731,008</b>	<b>9.00</b>
<b>Adopted Changes</b>				
Workers' Comp. Premium Savings	(4,588)	0	(4,588)	0.00
Reduce Parole Board to Three Members	(350,986)	0	(350,986)	(3.00)
<b>Adopted Changes</b>	<b>(355,574)</b>	<b>0</b>	<b>(355,574)</b>	<b>(3.00)</b>
<b>HB 30, as Adopted</b>	<b>1,375,434</b>	<b>0</b>	<b>1,375,434</b>	<b>6.00</b>
<b>% Net Change</b>	<b>(20.54%)</b>	<b>NA</b>	<b>(20.54%)</b>	<b>(33.33%)</b>
<b>Office of Public Safety</b>				
<b>2002-04 Base Budget</b>	<b>2,862,484,438</b>	<b>1,104,608,024</b>	<b>3,967,092,462</b>	<b>21,246.30</b>
<b>Adopted Changes</b>	<b>(92,373,758)</b>	<b>49,095,919</b>	<b>(43,277,839)</b>	<b>(425.50)</b>
<b>HB 30 Total</b>	<b>2,770,110,680</b>	<b>1,153,703,943</b>	<b>3,923,814,623</b>	<b>20,820.80</b>
<b>% Net Change</b>	<b>(3.23%)</b>	<b>4.44%</b>	<b>(1.09%)</b>	<b>(2.00%)</b>

### TECHNOLOGY

#### Secretary of Technology

2000-02 Budget, Ch. 1073	1,158,160	0	1,158,160	6.00
Base Budget Adjustments	(27,650)	0	(27,650)	0.00
<b>2002-04 Base Budget</b>	<b>1,130,510</b>	<b>0</b>	<b>1,130,510</b>	<b>6.00</b>
<b>Adopted Changes</b>				
Rent Charges	14,747	0	14,747	0.00
CIT Facility and Property Study	Language	0	0	0.00
Executive Management Savings	(84,788)	0	(84,788)	0.00
<b>Adopted Changes</b>	<b>(70,041)</b>	<b>0</b>	<b>(70,041)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,060,469</b>	<b>0</b>	<b>1,060,469</b>	<b>6.00</b>
<b>% Net Change</b>	<b>(6.20%)</b>	<b>NA</b>	<b>(6.20%)</b>	<b>0.00%</b>

#### Department of Information Technology

2000-02 Budget, Ch. 1073	0	0	0	326.00
Base Budget Adjustments	0	0	0	13.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>0.00%</b>

#### Department of Technology Planning

2000-02 Budget, Ch. 1073	5,516,398	2,332,712	7,849,110	26.00
Base Budget Adjustments	(1,665,502)	50,504,586	48,839,084	(4.00)
<b>2002-04 Base Budget</b>	<b>3,850,896</b>	<b>52,837,298</b>	<b>56,688,194</b>	<b>22.00</b>
<b>Adopted Changes</b>				
Rent Charges	1,364	0	1,364	0.00
E-911 Wireless Services	0	25,000,000	25,000,000	0.00
Virginia Base Mapping Program	0	8,000,000	8,000,000	0.00
E-Government Division Funding	0	3,463,586	3,463,586	8.00
E-911 Funds for VGIN	0	250,000	250,000	0.00
Geographic Information Network	Language	0	0	0.00
Technology Oversight	2,593,868	0	2,593,868	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
E-911 Funds for VGIN	(250,000)	0	(250,000)	0.00
Discretionary Grant Programs	(185,000)	0	(185,000)	0.00
E-Government Initiative	0	(3,463,586)	(3,463,586)	(2.00)
Executive Management Savings	(288,817)	0	(288,817)	0.00
<b>Adopted Changes</b>	<b>1,871,415</b>	<b>33,250,000</b>	<b>35,121,415</b>	<b>6.00</b>
<b>HB 30, as Adopted</b>	<b>5,722,311</b>	<b>86,087,298</b>	<b>91,809,609</b>	<b>28.00</b>
<b>% Net Change</b>	<b>48.60%</b>	<b>62.93%</b>	<b>61.96%</b>	<b>27.27%</b>
<b>Innovative Technology Authority</b>				
2000-02 Budget, Ch. 1073	27,566,830	0	27,566,830	0.00
Base Budget Adjustments	(2,553,384)	0	(2,553,384)	0.00
<b>2002-04 Base Budget</b>	<b>25,013,446</b>	<b>0</b>	<b>25,013,446</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Targeted Reductions	(4,800,000)	0	(4,800,000)	0.00
Executive Management Savings	(1,876,009)	0	(1,876,009)	0.00
<b>Adopted Changes</b>	<b>(6,676,009)</b>	<b>0</b>	<b>(6,676,009)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>18,337,437</b>	<b>0</b>	<b>18,337,437</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(26.69%)</b>	<b>NA</b>	<b>(26.69%)</b>	<b>NA</b>
<b>Va. Information Providers Network Authority</b>				
2000-02 Budget, Ch. 1073	0	7,608,072	7,608,072	2.00
Base Budget Adjustments	0	4,475,764	4,475,764	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>12,083,836</b>	<b>12,083,836</b>	<b>2.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>12,083,836</b>	<b>12,083,836</b>	<b>2.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Office of Technology</b>				
<b>2002-04 Base Budget</b>	<b>29,994,852</b>	<b>64,921,134</b>	<b>94,915,986</b>	<b>369.00</b>
<b>Adopted Changes</b>	<b>(4,874,635)</b>	<b>33,250,000</b>	<b>28,375,365</b>	<b>6.00</b>
<b>HB 30 Total</b>	<b>25,120,217</b>	<b>98,171,134</b>	<b>123,291,351</b>	<b>375.00</b>
<b>% Net Change</b>	<b>(16.25%)</b>	<b>51.22%</b>	<b>29.90%</b>	<b>1.63%</b>

### TRANSPORTATION

<b>Secretary of Transportation</b>				
2000-02 Budget, Ch. 1073	0	1,034,552	1,034,552	4.00
Base Budget Adjustments	0	12,856	12,856	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>1,047,408</b>	<b>1,047,408</b>	<b>4.00</b>
<b>Adopted Changes</b>				
Redirect 1/2 Cent Sales and Use Tax in 03	0	Language	0	0.00
VRE Lease Payments From Transit's Fed. Share	0	Language	0	0.00
Report on Revenues and VTA	0	Language	0	0.00
Move PPTRA Reporting to Tax	0	Language	0	0.00
Support for Magnetic Levitation Technology	0	Language	0	0.00
Correct Technical Errors as Introduced	0	Language	0	0.00
Executive Management Savings	0	(78,555)	(78,555)	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>(78,555)</b>	<b>(78,555)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>968,853</b>	<b>968,853</b>	<b>4.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>(7.50%)</b>	<b>(7.50%)</b>	<b>0.00%</b>
<b>Department of Aviation</b>				
2000-02 Budget, Ch. 1073	100,198	46,100,074	46,200,272	32.00
Base Budget Adjustments	0	341,600	341,600	0.00
<b>2002-04 Base Budget</b>	<b>100,198</b>	<b>46,441,674</b>	<b>46,541,872</b>	<b>32.00</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>				
Authorize Debt for Aviation World's Fair		Language	0	
Adjust for Revised Revenue Forecast	0	1,610,200	1,610,200	0.00
Executive Management Savings	0	(115,255)	(115,255)	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>1,494,945</b>	<b>1,494,945</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>100,198</b>	<b>47,936,619</b>	<b>48,036,817</b>	<b>32.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>3.22%</b>	<b>3.21%</b>	<b>0.00%</b>
<b>Department of Motor Vehicles</b>				
2000-02 Budget, Ch. 1073	0	355,087,832	355,087,832	1,828.00
Base Budget Adjustments	0	3,913,412	3,913,412	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>359,001,244</b>	<b>359,001,244</b>	<b>1,828.00</b>
<b>Adopted Changes</b>				
Transfer Truck Weigh Program	0	17,531,000	17,531,000	150.00
Enhanced Truck Weigh Program	0	11,383,476	11,383,476	50.00
Adjust Funding Due to Revised Forecast	0	25,367,750	25,367,750	0.00
Adjust Tax Collections for Rental Vehicles	0	16,800,000	16,800,000	0.00
Adjust Tax Collections for Manufactured Homes	0	2,200,000	2,200,000	0.00
Executive Management Savings	0	(23,347,022)	(23,347,022)	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>49,935,204</b>	<b>49,935,204</b>	<b>200.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>408,936,448</b>	<b>408,936,448</b>	<b>2,028.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>13.91%</b>	<b>13.91%</b>	<b>10.94%</b>
<b>Dept. of Rail &amp; Public Transportation</b>				
2000-02 Budget, Ch. 1073	0	263,620,162	263,620,162	29.00
Base Budget Adjustments	0	94,896	94,896	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>263,715,058</b>	<b>263,715,058</b>	<b>29.00</b>
<b>Adopted Changes</b>				
Adjust Funding Due to Revised Forecast	0	40,407,928	40,407,928	0.00
Deputy Director Position	0	237,394	237,394	1.00
Position for Transit Planning	0	189,928	189,928	1.00
Northern Virginia Office	0	108,000	108,000	0.00
Administrative and Finance Position	0	113,124	113,124	1.00
Mass Transit Capital Program	0	Language	0	0.00
Executive Management Savings	0	(505,019)	(505,019)	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>40,551,355</b>	<b>40,551,355</b>	<b>3.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>304,266,413</b>	<b>304,266,413</b>	<b>32.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>15.38%</b>	<b>15.38%</b>	<b>10.34%</b>
<b>Department of Transportation</b>				
2000-02 Budget, Ch. 1073	268,694,000	5,071,204,400	5,339,898,400	10,672.00
Base Budget Adjustments	(188,694,000)	1,403,502	(187,290,498)	(21.00)
<b>2002-04 Base Budget</b>	<b>80,000,000</b>	<b>5,072,607,902</b>	<b>5,152,607,902</b>	<b>10,651.00</b>
<b>Adopted Changes</b>				
Limit Administrative & Operations Funding	0	Language	0	0.00
Adjust Funding Due to Revised Forecast	0	643,192,714	643,192,714	0.00
Expand Use of FRANs, Increase Authority	0	Language	0	0.00
Deposit GF into Priority Transportation Fund	146,588,786	0	146,588,786	0.00
Incorporate "Vision for the Boulevard"	0	Language	0	0.00
Rte 28 Bond Language -- PPTA	0	Language	0	0.00
Trans Dominion Express -- PPTA	0	Language	0	0.00
National Air and Space Museum	0	Language	0	0.00
I-81 Grooved Surfaces	0	Language	0	0.00
Increase Positions and Funding	0	14,749,084	14,749,084	144.00
Switch Funding Sources for Route 58	(13,055,000)	13,055,000	0	0.00
Transfer Truck Weigh Program to DMV	0	(17,531,000)	(17,531,000)	(150.00)
Executive Management Savings	0	(23,339,695)	(23,339,695)	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>	<b>133,533,786</b>	<b>630,126,103</b>	<b>763,659,889</b>	<b>(6.00)</b>
<b>HB 30, as Adopted</b>	<b>213,533,786</b>	<b>5,702,734,005</b>	<b>5,916,267,791</b>	<b>10,645.00</b>
<b>% Net Change</b>	<b>166.92%</b>	<b>12.42%</b>	<b>14.82%</b>	<b>(0.06%)</b>
<b>Motor Vehicle Dealer Board</b>				
2000-02 Budget, Ch. 1073	0	3,286,746	3,286,746	26.00
Base Budget Adjustments	0	63,616	63,616	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>3,350,362</b>	<b>3,350,362</b>	<b>26.00</b>
<b>Adopted Changes</b>				
Executive Management Savings	0	(251,278)	(251,278)	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>(251,278)</b>	<b>(251,278)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>3,099,084</b>	<b>3,099,084</b>	<b>26.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>(7.50%)</b>	<b>(7.50%)</b>	<b>0.00%</b>
<b>Virginia Port Authority</b>				
2000-02 Budget, Ch. 1073	0	93,531,860	93,531,860	128.00
Base Budget Adjustments	0	376,642	376,642	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>93,908,502</b>	<b>93,908,502</b>	<b>128.00</b>
<b>Adopted Changes</b>				
Authorize Debt for NIT-South		Language	0	
Add Security Positions	0	628,620	628,620	8.00
Provide Funds for Insurance Costs	0	200,000	200,000	0.00
Adjust Funding Due to Revised Forecast	0	4,673,742	4,673,742	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>5,502,362</b>	<b>5,502,362</b>	<b>8.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>99,410,864</b>	<b>99,410,864</b>	<b>136.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>5.86%</b>	<b>5.86%</b>	<b>6.25%</b>
<b>Office of Transportation</b>				
<b>2002-04 Base Budget</b>	<b>80,100,198</b>	<b>5,840,072,150</b>	<b>5,920,172,348</b>	<b>12,698.00</b>
<b>Adopted Changes</b>	<b>133,533,786</b>	<b>727,280,136</b>	<b>860,813,922</b>	<b>205.00</b>
<b>HB 30 Total</b>	<b>213,633,984</b>	<b>6,567,352,286</b>	<b>6,780,986,270</b>	<b>12,903.00</b>
<b>% Net Change</b>	<b>166.71%</b>	<b>12.45%</b>	<b>14.54%</b>	<b>1.61%</b>

### CENTRAL APPROPRIATIONS

<b>Virginia Plan for Equal Opportunity</b>				
2000-02 Budget, Ch. 1073	7,677,430	0	7,677,430	0.00
Base Budget Adjustments	(7,677,430)	0	(7,677,430)	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Reversion Clearing Account</b>				
2000-02 Budget, Ch. 1073	(189,069,834)	0	(189,069,834)	0.00
Base Budget Adjustments	189,069,834	0	189,069,834	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
VRS Employer Rate Adjustment	6,568,991	0	6,568,991	0.00
VRS Unclaimed Account Adjustment	1,223,980	0	1,223,980	0.00
Fund VRS Actuary Rates	(59,276,066)	0	(59,276,066)	0.00
Centralized Airline Ticket Purchases	(1,000,000)	0	(1,000,000)	0.00
VRS Unclaimed Accounts	(46,972,205)	0	(46,972,205)	0.00
"At-Will" Positions	(3,869,422)	0	(3,869,422)	(26.00)
Electronic Procurement	(2,611,488)	0	(2,611,488)	0.00



## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>	<b>(105,936,210)</b>	<b>0</b>	<b>(105,936,210)</b>	<b>(26.00)</b>
<b>HB 30, as Adopted</b>	<b>(105,936,210)</b>	<b>0</b>	<b>(105,936,210)</b>	<b>(26.00)</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Legal Defense</b>				
2000-02 Budget, Ch. 1073	100,000	0	100,000	0.00
Base Budget Adjustments	(100,000)	0	(100,000)	0
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Employee Health Insurance Program</b>				
2000-02 Budget, Ch. 1073	28,707,670	130,000,000	158,707,670	0.00
Base Budget Adjustments	(28,707,670)	(130,000,000)	(158,707,670)	0
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adopted Changes</b>				
Employer Health Insurance Premium	82,599,721	0	82,599,721	0.00
Workforce Transition Act Benefits	5,700,000	0	5,700,000	0.00
Commission on Health Benefits Reform	Language	0	0	0.00
<b>Adopted Changes</b>	<b>88,299,721</b>	<b>0</b>	<b>88,299,721</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>88,299,721</b>	<b>0</b>	<b>88,299,721</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Executive Management</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Governor's Efficiency/Effectiveness Review	(6,250,000)	0	(6,250,000)	0.00
<b>Adopted Changes</b>	<b>(6,250,000)</b>	<b>0</b>	<b>(6,250,000)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>(6,250,000)</b>	<b>0</b>	<b>(6,250,000)</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Higher Education Tuition Policy</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Across-the-Board Reductions</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Transfer Reductions to Education Agencies	320,106	0	320,106	0.00
Transfer Reductions to Admin. Agencies	24,993,618	0	24,993,618	0.00
Transfer Reductions to Finance Agencies	4,678,393	0	4,678,393	0.00
Transfer Reductions to Technology Agencies	2,249,614	0	2,249,614	0.00
Transfer Reductions to Commerce Agencies	20,025,416	0	20,025,416	0.00
Transfer Reductions to Nat. Res. Agencies	10,671,992	0	10,671,992	0.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Transfer Reductions to Public Safety Agencies	89,269,756	0	89,269,756	0.00
Transfer Reductions to Public Ed. Agencies	4,049,832	0	4,049,832	0.00
Transfer Reductions to HHR Agencies	31,528,682	0	31,528,682	0.00
Transfer Reductions to Higher Education	190,804,945	0	190,804,945	0.00
Transfer Reductions to Other Higher Ed	20,700,425	0	20,700,425	0.00
7 & 8 Percent Across-the-Board Reductions	(446,242,971)	0	(446,242,971)	0.00
<b>Adopted Changes</b>	<b>(46,950,192)</b>	<b>0</b>	<b>(46,950,192)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>(46,950,192)</b>	<b>0</b>	<b>(46,950,192)</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Legislative Reductions</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Legislative Agencies' Reductions	(2,600,000)	0	(2,600,000)	0.00
<b>Adopted Changes</b>	<b>(2,600,000)</b>	<b>0</b>	<b>(2,600,000)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>(2,600,000)</b>	<b>0</b>	<b>(2,600,000)</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Other Education</b>				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Across-the-Board Reductions	(20,700,425)	0	(20,700,425)	0.00
<b>Adopted Changes</b>	<b>(20,700,425)</b>	<b>0</b>	<b>(20,700,425)</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>(20,700,425)</b>	<b>0</b>	<b>(20,700,425)</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Tobacco Settlement</b>				
2000-02 Budget, Ch. 1073	0	189,695,810	189,695,810	0.00
Base Budget Adjustments	0	(189,695,810)	(189,695,810)	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Tobacco Indemnification & Revitalization Fund	0	138,809,746	138,809,746	0.00
Virginia Tobacco Settlement Fund	0	27,761,949	27,761,949	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>166,571,695</b>	<b>166,571,695</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>166,571,695</b>	<b>166,571,695</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Personal Property Tax Relief</b>				
2000-02 Budget, Ch. 1073	1,710,808,050	0	1,710,808,050	0.00
Base Budget Adjustments	(1,710,808,050)	0	(1,710,808,050)	0
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adopted Changes</b>				
Personal Property Tax Relief at 47.5% / 70%	1,710,808,050	0	1,710,808,050	0.00
Personal Property Tax Relief 70% / 100%	111,334,229	0	111,334,229	0.00
Personal Property Tax Relief 70% / 70%	(154,985,834)	0	(154,985,834)	0.00
<b>Adopted Changes</b>	<b>1,667,156,445</b>	<b>0</b>	<b>1,667,156,445</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>1,667,156,445</b>	<b>0</b>	<b>1,667,156,445</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Compensation Supplements</b>				
2000-02 Budget, Ch. 1073	71,462,020	16,993,682	88,455,702	5.00
Base Budget Adjustments	(71,462,020)	(16,993,682)	(88,455,702)	(5.00)
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Adopted Changes</b>				
Retiree Health Care Credit	7,669,812	0	7,669,812	0.00
Group Life Insurance	8,628,540	0	8,628,540	0.00
Virginia Sickness & Disability Program	19,283,401	0	19,283,401	0.00
State Employee August 30, 2002 Bonus	63,400,000	0	63,400,000	0.00
December 2003 Compensation Reserve	101,400,000	0	101,400,000	0.00
Cash Match Program Administration	Language	0	0	0.00
Quarterly VRS Employer Payments	Language	0	0	0.00
Group Life Insurance	(36,311,175)	0	(36,311,175)	0.00
VRS Administrative Budget Reductions	(1,207,847)	0	(1,207,847)	0.00
State Employee Retiree Health Credit	(17,736,437)	0	(17,736,437)	0.00
Virginia Sickness & Disability Program	(7,992,236)	0	(7,992,236)	0.00
<b>Adopted Changes</b>	<b>137,134,058</b>	<b>0</b>	<b>137,134,058</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>137,134,058</b>	<b>0</b>	<b>137,134,058</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Economic Contingency</b>				
2000-02 Budget, Ch. 1073	36,500,000	26,000,000	62,500,000	0.00
Base Budget Adjustments	(36,500,000)	(26,000,000)	(62,500,000)	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Legal Defense	100,000	0	100,000	0.00
Economic Contingency	3,000,000	0	3,000,000	0.00
Technology Research Fund	16,627,275	0	16,627,275	0.00
Governor's Opportunity Fund	20,000,000	0	20,000,000	0.00
Governor's Opportunity Fund (Interest)	0	3,450,000	3,450,000	0.00
Virginia Equine Center Foundation	2,524,000	0	2,524,000	0.00
Semiconductor Education Grant Program	1,500,000	0	1,500,000	0.00
Semiconductor Performance Grants	6,720,000	0	6,720,000	0.00
Economic Contingency	3,000,000	0	3,000,000	0.00
In-State Student Financial Aid	2,000,000	0	2,000,000	0.00
Governor's Opportunity Fund	(2,500,000)	0	(2,500,000)	0.00
Economic Contingency	(1,500,000)	0	(1,500,000)	0.00
Virginia Equine Center Foundation	(1,264,000)	0	(1,264,000)	0.00
Semiconductor Education Grant Program	(1,500,000)	0	(1,500,000)	0.00
Semiconductor Performance Grants	(6,720,000)	0	(6,720,000)	0.00
Technology Research Fund	(450,000)	0	(450,000)	0.00
<b>Adopted Changes</b>	<b>41,537,275</b>	<b>3,450,000</b>	<b>44,987,275</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>41,537,275</b>	<b>3,450,000</b>	<b>44,987,275</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Deferred Compensation Match</b>				
2000-02 Budget, Ch. 1073	28,281,256	0	28,281,256	0.00
Base Budget Adjustments	(28,281,256)	0	(28,281,256)	0
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adopted Changes</b>				
Program Administration	Language	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Central Appropriations</b>				
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>	<b>1,751,690,672</b>	<b>170,021,695</b>	<b>1,921,712,367</b>	<b>74.00</b>
<b>HB 30 Total</b>	<b>1,751,690,672</b>	<b>170,021,695</b>	<b>1,921,712,367</b>	<b>74.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Executive Branch</b>				
<b>2002-04 Base Budget</b>	21,534,695,301	22,326,473,695	44,085,162,353	104,697
<b>Adopted Changes</b>	2,223,323,744	3,404,321,427	5,627,645,171	1,711.95
<b>HB 30 Total</b>	23,982,012,401	25,730,795,122	49,712,807,524	106,409.13
<b>% Net Change</b>	11.36%	15.25%	12.77%	1.64%

### INDEPENDENT AGENCIES

#### MCV Hospitals Authority

2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

#### State Corporation Commission

2000-02 Budget, Ch. 1073	0	143,068,198	143,068,198	653.00
Base Budget Adjustments	0	29,044,728	29,044,728	0
<b>2002-04 Base Budget</b>	<b>0</b>	<b>172,112,926</b>	<b>172,112,926</b>	<b>653.00</b>
<b>Adopted Changes</b>				
Consumer Education Plan	0	13,535,200	13,535,200	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>13,535,200</b>	<b>13,535,200</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>185,648,126</b>	<b>185,648,126</b>	<b>653.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>7.86%</b>	<b>7.86%</b>	<b>0.00%</b>

#### State Lottery Department

2000-02 Budget, Ch. 1073	0	145,849,726	145,849,726	309.00
Base Budget Adjustments	0	705,560	705,560	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>146,555,286</b>	<b>146,555,286</b>	<b>309.00</b>
<b>Adopted Changes</b>				
Ticket Printing Costs	0	4,720,000	4,720,000	0.00
Lottery Proceeds	0	Language	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>4,720,000</b>	<b>4,720,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>151,275,286</b>	<b>151,275,286</b>	<b>309.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>3.22%</b>	<b>3.22%</b>	<b>0.00%</b>

#### Va. Higher Education Tuition Trust Fund

2000-02 Budget, Ch. 1073	0	7,430,938	7,430,938	30.00
Base Budget Adjustments	0	25,544	25,544	20.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>7,456,482</b>	<b>7,456,482</b>	<b>50.00</b>
<b>Adopted Changes</b>				
Administrative Funding for New Programs	0	568,557	568,557	0.00
Director's Salary	0	Language	0	0.00
Administrative Costs	0	(558,304)	(558,304)	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>10,253</b>	<b>10,253</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>7,466,735</b>	<b>7,466,735</b>	<b>50.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.14%</b>	<b>0.14%</b>	<b>0.00%</b>

#### Virginia Retirement System

2000-02 Budget, Ch. 1073	0	47,468,672	47,468,672	207.00
Base Budget Adjustments	0	483,860	483,860	6.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>47,952,532</b>	<b>47,952,532</b>	<b>213.00</b>
<b>Adopted Changes</b>				
Base Budget Adjustment	0	3,122,130	3,122,130	1.00

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Knowledge Management System	0	930,508	930,508	1.00
Communication Program	0	913,864	913,864	11.00
Retirement Processing Activities	0	1,366,021	1,366,021	5.00
VSDP Peer Review	0	100,000	100,000	0.00
Technology Infrastructure	0	4,596,929	4,596,929	2.00
VOLSAP Funding	250,000	0	250,000	0.00
Actuarial and Legal Services	0	200,000	200,000	0.00
Quarterly VRS Employer Payments	0	Language	0	0.00
Director's Salary	0	Language	0	0.00
Actuarial Valuations	0	Language	0	0.00
Retirement Provision	0	Language	0	0.00
<b>Adopted Changes</b>	<b>250,000</b>	<b>11,229,452</b>	<b>11,479,452</b>	<b>20.00</b>
<b>HB 30, as Adopted</b>	<b>250,000</b>	<b>59,181,984</b>	<b>59,431,984</b>	<b>233.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>23.42%</b>	<b>23.94%</b>	<b>9.39%</b>

### Workers' Compensation Commission

2000-02 Budget, Ch. 1073	0	30,040,672	30,040,672	180.00
Base Budget Adjustments	0	8,431,592	8,431,592	4.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>38,472,264</b>	<b>38,472,264</b>	<b>184.00</b>
<b>Adopted Changes</b>				
No Changes	0	0	0	0.00
<b>Adopted Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>0</b>	<b>38,472,264</b>	<b>38,472,264</b>	<b>184.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

### Va. Office for Protection & Advocacy

2000-02 Budget, Ch. 1073	875,510	3,268,514	4,144,024	26.00
Base Budget Adjustments	(875,510)	(3,268,514)	(4,144,024)	(26.00)
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Establish Research & Planning	423,690	1,419,116	1,842,806	0.00
Establish Protection Services	0	2,060,964	2,060,964	0.00
Establish Individual Care Services	0	480,602	480,602	0.00
Establish Positions	0	0	0	25.00
<b>Adopted Changes</b>	<b>423,690</b>	<b>3,960,682</b>	<b>4,384,372</b>	<b>25.00</b>
<b>HB 30, as Adopted</b>	<b>423,690</b>	<b>3,960,682</b>	<b>4,384,372</b>	<b>25.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

### Independent Agencies

<b>2002-04 Base Budget</b>	<b>0</b>	<b>412,549,490</b>	<b>412,549,490</b>	<b>1,409.00</b>
<b>Adopted Changes</b>	<b>673,690</b>	<b>33,455,587</b>	<b>34,129,277</b>	<b>45.00</b>
<b>HB 30 Total</b>	<b>673,690</b>	<b>446,005,077</b>	<b>446,678,767</b>	<b>1,454.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>8.11%</b>	<b>8.27%</b>	<b>3.19%</b>

### NON-STATE AGENCIES

#### Non-State Agencies

2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
<b>2002-04 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Adopted Changes</b>				
Non-state Grants	6,250,000	0	6,250,000	0.00
<b>Adopted Changes</b>	<b>6,250,000</b>	<b>0</b>	<b>6,250,000</b>	<b>0.00</b>
<b>HB 30, as Adopted</b>	<b>6,250,000</b>	<b>0</b>	<b>6,250,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

## SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
<b>Non-State Agencies</b>				
<b>2002-04 Base Budget</b>	0	0	0	0.00
<b>Adopted Changes</b>	6,250,000	0	6,250,000	0.00
<b>HB 30 Total</b>	6,250,000	0	6,250,000	0.00
<b>% Net Change</b>	NA	NA	NA	NA
<b>Total: Operating Expenses</b>				
<b>2002-04 Base Budget</b>	22,191,574,115	22,765,705,485	45,181,272,957	109,539.39
<b>Adopted Changes</b>	2,264,201,050	3,440,825,942	5,705,026,992	1,840.95
<b>HB 30 Total</b>	24,679,768,521	26,206,531,427	50,886,299,949	111,380.34
<b>% Net Change</b>	11.21%	15.11%	12.63%	1.68%

# **APPENDIX D**

## Capital Outlay

# Capital Outlay

2002-04 BIENNIAL TOTAL

Agency/Project Description	<u>GF</u>	<u>NGF</u>	<u>§ 9 (c)</u> <u>Bonds</u>	<u>§ 9 (d)</u> <u>Bonds</u>	<u>Total</u>
<b>General Conditions</b>					
Revert Project Balances					Language
NGF Authority					Language
<b>Administration</b>					
<b>Department of General Services</b>					
Construct Parking Deck		7,600,000			7,600,000
<b>Department of Veterans Affairs</b>					
Construct New Veterans Care Center					14,750,000
<b>Total Administration</b>	0	22,350,000	0	0	22,350,000
<b>Commerce and Trade</b>					
<b>Virginia Employment Commission</b>					
Maintenance Reserve		983,000			983,000
<b>Total Commerce and Trade</b>	0	983,000	0	0	983,000
<b>Education</b>					
<b>Christopher Newport University</b>					
Expand Athletic Facilities				3,000,000	3,000,000
Construct Student Center				28,108,000	28,108,000
Construct Parking Deck I				8,400,000	8,400,000
Residence Hall IV				23,000,000	23,000,000
<b>College of William &amp; Mary</b>					
Renovate Commons Dining Hall		400,000			400,000
Construct Business School		45,475,000			45,475,000
Construct New Dormitory				23,451,000	23,451,000
Renov. & Expand Recreation Sports Ctr.				9,150,000	9,150,000
<b>George Mason University</b>					
Construct Housing V (Fairfax)			4,000,000		4,000,000



## Capital Outlay

2002-04 BIENNIAL TOTAL

Agency/Project Description	<u>GF</u>	<u>NGF</u>	<u>§ 9 (c) Bonds</u>	<u>§ 9 (d) Bonds</u>	<u>Total</u>
Construct Academic II & Parking (Arlington)				6,650,000	6,650,000
Construct Addition to Krasnow Institute		4,000,000			4,000,000
Repair and Extend Parking Lots		2,000,000			2,000,000
Renovate Housing Facilities			3,100,000		3,100,000
Construct Academic IIIA & Parking (Pr. William)				700,000	700,000
Construct Parking Deck II				15,000,000	15,000,000
Construct Fairfax Aquatic & Fitness Center				5,327,000	5,327,000
Construct Shirley Gate, Athletic Field		1,000,000		3,500,000	4,500,000
Student Housing VI		Language		27,655,000	27,655,000
Fairfax Research I				9,190,500	9,190,500
Prince William Performing Arts Center		1,200,000			1,200,000
<b>James Madison University</b>					
Renovate Warren Hall		1,594,000			1,594,000
Renovate Bluestone Residence Hall, Phase III			9,066,000		9,066,000
Acquire Valley Hardware, Phase II				2,250,000	2,250,000
Blue Ridge Hall Lease					Language
<b>Longwood College</b>					
Acquire Property Adjacent to Campus		1,500,000			1,500,000
<b>Mary Washington College</b>					
Acquire Student Residence Facilities			10,000,000		10,000,000
Alumni Center		440,000			440,000
<b>Norfolk State University</b>					
Maintenance Reserve	856,285				856,285
<b>Old Dominion University</b>					
Acquire Property Adjacent to Campus		1,000,000			1,000,000
Renovate House, Phase I			7,800,000		7,800,000

# Capital Outlay

2002-04 BIENNIAL TOTAL

Agency/Project Description	<u>GF</u>	<u>NGF</u>	<u>§ 9 (c) Bonds</u>	<u>§ 9 (d) Bonds</u>	<u>Total</u>
Student Housing					Language
<b>Radford University</b>					
Acquire Hickory Road Property		24,000			24,000
Construct and Improve Parking Lots		1,000,000			1,000,000
Renovate Peery, Trinkle & Stuart Halls		5,500,000			5,500,000
<b>University of Virginia</b>					
Construct Observatory Hill Dining Facility		2,000,000	10,000,000		12,000,000
Renovate Medical School Laboratories		2,000,000			2,000,000
Construct New Arena and Parking				111,000,000	111,000,000
Upgrade Vivaria in Various Buildings		2,000,000			2,000,000
Renovate Academic Research Facilities		14,000,000			14,000,000
Renovate Auxiliary Facilities		3,000,000			3,000,000
Construct Health Sciences Parking		1,250,000		10,800,000	12,050,000
Acquire School of Medicine Research Building				17,000,000	17,000,000
Construct New Art Museum		30,000,000			30,000,000
Renovate Alderman Road Residence Halls		16,000,000			16,000,000
Construct Student Center		15,000,000			15,000,000
Renovate Hotel C		1,400,000			1,400,000
Construct Arts and Sciences Parking				9,000,000	9,000,000
Acquire Sch. of Engineering & Applied Sci. Bldg.		4,000,000		9,000,000	13,000,000
Cardiology Deptment Renovations		2,250,000			2,250,000
Rouss Hall		6,900,000			6,900,000
Research MRI Facility Addition		2,000,000			2,000,000
Cancer Center Complex		41,000,000			41,000,000
South Lawn Complex		14,000,000		9,000,000	23,000,000
<b>University of Virginia Medical Center</b>					

# Capital Outlay

2002-04 BIENNIAL TOTAL

<b>Agency/Project Description</b>	<b><u>GF</u></b>	<b><u>NGF</u></b>	<b><u>§ 9 (c) Bonds</u></b>	<b><u>§ 9 (d) Bonds</u></b>	<b><u>Total</u></b>
Expand University Hospital				54,000,000	54,000,000
Renovate Medical Center Facilities		8,000,000			8,000,000
Acquire Medical Ctr. Finance & Computing Fac.		7,500,000			7,500,000
Renovate Old Medical School Clinical Labs		5,729,000			5,729,000
Acquire Health System Properties		1,250,000			1,250,000
Replace Stacey Hall		2,000,000			2,000,000
Renovation of Cancer Center				5,000,000	5,000,000
Renovation of 1222 Jefferson Park Avenue		7,955,300			7,955,300
Renovation of Transitional Nursey		3,300,000			3,300,000
Medical Center Property		1,300,000			1,300,000
Renovation of Neurology Clinic		2,000,000			2,000,000
Acquire Fontaine Research Park Clinical Building				17,325,000	17,325,000
<b>University of Virginia's College at Wise</b>					
Residence Hall		7,000,000			7,000,000
<b>Virginia Commonwealth University</b>					
Construct Massey Cancer Center Addition				14,025,000	14,025,000
Construct Gladding Residence Hall				1,403,000	1,403,000
Construct Academic Campus Parking IV		2,000,000		9,035,000	11,035,000
Construct Environmental Education Center		3,000,000			3,000,000
Addition and Renovate Anderson Gallery		2,500,000			2,500,000
Academic Campus Housing II Alternative Financing					Language
Construct Academic Campus Housing III				17,150,000	17,150,000
Construct Acad. Campus Housing II & Parking				20,050,000	20,050,000
Construct Academic Campus Parking V				8,000,000	8,000,000
Construct Medical Science Building, Phase III				8,750,000	8,750,000
Construct Central Dining Facility		5,672,000		12,508,000	18,180,000

# Capital Outlay

2002-04 BIENNIAL TOTAL

Agency/Project Description	<u>GF</u>	<u>NGF</u>	<u>§ 9 (c) Bonds</u>	<u>§ 9 (d) Bonds</u>	<u>Total</u>
<b>Virginia Community College System</b>					
TNCC Campus Landscape		250,000			250,000
CVCC Construct Soccer Field		500,000			500,000
DCC Access Road		810,000			810,000
NVCC Parking Deck (Annandale)				7,950,000	7,950,000
NVCC Entrance Improvements (Manassas)		400,000			400,000
TCC Academic Building (Va. Beach)		509,605			509,605
<b>Virginia Military Institute</b>					
Renovate and Enlarge Crozet Hall & Parking			10,447,000		10,447,000
Renovate Lejeune Hall				2,850,000	2,850,000
Construct Cocke Hall Annex				2,171,000	2,171,000
Renovate Jackson Memorial Hall				2,928,000	2,928,000
<b>Virginia Tech</b>					
Maintenance Reserve		5,600,000			5,600,000
Expand Lane Stadium				56,800,000	56,800,000
Communications Network Services Lease					0
Renovate Dietrick Servery & HVAC, Phase II			5,000,000		5,000,000
Construct New Residence Hall			15,000,000		15,000,000
Construct Dining and Student Union Facility			6,250,000		6,250,000
Construct Johnston Student Center Addition				6,250,000	6,250,000
Construct Parking Facilities & Improvements				13,000,000	13,000,000
Construct Biology Building				4,000,000	4,000,000
Construct New Engineering Facility				17,000,000	17,000,000
Renovate Henderson Hall		2,235,000			2,235,000
Aquatics and Fisheries Research Center		800,000			800,000
<b>Virginia State University</b>					

# Capital Outlay

2002-04 BIENNIAL TOTAL

Agency/Project Description	<u>GF</u>	<u>NGF</u>	§ 9 (c) <u>Bonds</u>	§ 9 (d) <u>Bonds</u>	<u>Total</u>
Foundation Housing Agreement		500,000		Language	500,000
Maintenance Reserve	2,575,691	1,006,000			3,581,691
Construct Student Village Residence Hall			7,304,000		7,304,000
Renovate Rogers Stadium				6,270,151	6,270,151

# Capital Outlay

2002-04 BIENNIAL TOTAL

Agency/Project Description	<u>GF</u>	<u>NGF</u>	<u>§ 9 (c) Bonds</u>	<u>§ 9 (d) Bonds</u>	<u>Total</u>
<b>Jamestown-Yorktown Foundation</b>					
Jamestown Powhatan Village		488,000			488,000
Jamestown 2007 Special Exhibition		700,000			700,000
<b>Science Museum of Virginia</b>					
Prince William IDA					Language
<b>Virginia Museum of Fine Arts</b>					
Museum Expansion & Renovations and Parking		36,130,000			36,130,000
<b>Total Education</b>	3,431,976	331,067,905	87,967,000	617,646,651	1,040,113,532
<b>Health and Human Resources</b>					
<b>Department of Social Services</b>					
Capital Lease Approval					Language
<b>Department for the Blind Vision Impaired</b>					
Renovate Charlottesville Workshop		1,254,847			1,254,847
<b>Total Health and Human Resources</b>	0	1,254,847	0	0	1,254,847
<b>Natural Resources</b>					
<b>Conservation &amp; Recreation</b>					
Maintenance Reserve		3,260,000			3,260,000
Propert Acquisition					Language
<b>Game &amp; Inland Fisheries</b>					
Maintenance Reserve		910,000			910,000
Boating Access Program		800,000			800,000
Dam Safety Program		1,000,000			1,000,000
Wildlife Management Areas		500,000			500,000
Expand Richmond Headquarters		1,500,000			1,500,000
<b>Museum of Natural History</b>					
Construct New Museum		3,445,000			3,445,000

# Capital Outlay

2002-04 BIENNIAL TOTAL

Agency/Project Description	<u>GF</u>	<u>NGF</u>	<u>§ 9 (c) Bonds</u>	<u>§ 9 (d) Bonds</u>	<u>Total</u>
<b>Total Natural Resources</b>	0	11,415,000	0	0	11,415,000
<b>Public Safety</b>					
<b>Alcoholic Beverage Control</b>					
Maintenance Reserve		575,000			575,000
<b>Department of Corrections</b>					
Upgrade Wastewater Treatment Plant				2,236,500	2,236,500
<b>Department of Military Affairs</b>					
Relocate Facilities at State Military Reservation	1,000,000				1,000,000
<b>Total Public Safety</b>	1,000,000	575,000	0	2,236,500	3,811,500
<b>Transportation</b>					
<b>Department of Motor Vehicles</b>					
Maintenance Reserve		1,663,000			1,663,000
<b>Department of Transportation</b>					
Acquire Land for Facilities		771,000			771,000
Upgrade District / Residency Facilities		7,916,000			7,916,000
Maintenance Reserve		4,845,000			4,845,000
Construct Chemical Storage Facilities		400,000			400,000
Northern Virginia District Office					Language
Construct New Equipment Division Facility		6,744,000			6,744,000
Upgrade Facilities		4,097,000			4,097,000
Construct Combo Buildings		4,436,000			4,436,000
Plan Richmond District Complex		420,000			420,000
Plan Relocation of Franklin Residency		215,000			215,000
Plan Staunton District Administration Bldg.		360,000			360,000
Replace Ductwork at Central Office		2,300,000			2,300,000
Renovate 10th Floor Annex - Central Office		1,020,000			1,020,000

# Capital Outlay

2002-04 BIENNIAL TOTAL

<b>Agency/Project Description</b>	<b><u>GF</u></b>	<b><u>NGF</u></b>	<b><u>§ 9 (c)</u></b> <b><u>Bonds</u></b>	<b><u>§ 9 (d)</u></b> <b><u>Bonds</u></b>	<b><u>Total</u></b>
Construct Northern Virginia Repair Shop		6,311,000			6,311,000
Renovation / Addition - Culpeper District Office		4,172,000			4,172,000
<b>Virginia Port Authority</b>					
Maintenance Reserve		3,000,000			3,000,000
Expand Empty Yard		2,400,000			2,400,000
Acquire Land for Facilities		3,250,000			3,250,000
<b>Total Transportation</b>	0	54,320,000	0	0	54,320,000
<b>Central Appropriations</b>					
<b>Central Capital Outlay</b>					
Maintenance Reserve All GF Agencies	49,842,560				49,842,560
Contingency Repair & Improvements	920,833	579,167			1,500,000
Energy Efficiency Projects	(500,000)	500,000			0
<b>Total Central Appropriations</b>	50,263,393	1,079,167	0	0	51,342,560
<b>GRAND TOTAL-CAPITAL OUTLAY</b>	54,695,369	423,044,919	87,967,000	619,883,151	1,185,590,439



# **APPENDIX E**

Base Budget Adjustments for  
E.O. 74

## DPB Base Adjustments for Executive Order 74

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

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Reduce Director's travel expenses	(2,000)	0	(2,000)	0.00
<b>Rights of Virginians with Disabilities Total</b>	(45,694)	0	(45,694)	0.00
<b>Va. Public Broadcasting Board</b>				
Unexpended funds for Board Meetings	(3,000)	0	(3,000)	0.00
<b>Va. Public Broadcasting Board Total</b>	(3,000)	0	(3,000)	0.00
<b>Employment Dispute Resolution</b>				
Turnover and Vacancy	(71,570)	0	(71,570)	0.00
Training and Development	(15,400)	0	(15,400)	0.00
Telephone Charges	(12,000)	0	(12,000)	0.00
<b>Employment Dispute Resolution Total</b>	(98,970)	0	(98,970)	0.00
<b>Commission on Local Government</b>				
Increase use of Internet for Publications	(938)	0	(938)	0.00
<b>Commission on Local Government Total</b>	(938)	0	(938)	0.00
<b>TOTAL: Administration</b>	#####	<b>0</b>	<b>(14,482,058)</b>	<b>0.00</b>
<b>Commerce and Trade</b>				
<b>Housing</b>				
Industrial Site Development Program	(5,300,000)	0	(5,300,000)	0.00
Regional Competitiveness Program grants	(2,281,600)	0	(2,281,600)	0.00
Derelict Structures Fund	(1,000,000)	0	(1,000,000)	0.00
Planning District Commissions	(555,380)	0	(555,380)	0.00
Virginia Enterprise Initiative	(140,000)	0	(140,000)	0.00
Nongeneral funds for the Assisted Living Program	(100,000)	0	(100,000)	0.00
Nongeneral funds for housing administration	(86,000)	0	(86,000)	0.00
Main Street Program	(40,000)	0	(40,000)	0.00
Regional Competitiveness Program	(30,000)	0	(30,000)	0.00
Nongeneral funds for administrative expenses	(30,000)	0	(30,000)	0.00
Recruitment advertisements	(20,000)	0	(20,000)	0.00
Office of Community Development operating costs	(10,000)	0	(10,000)	0.00
Office of Community Development administrative activities	(10,000)	0	(10,000)	0.00
Information technology efficiencies	(6,000)	0	(6,000)	0.00
<b>Housing Total</b>	(9,608,980)	0	(9,608,980)	0.00
<b>Labor &amp; Industry</b>				
Discretionary spending	(300,000)	0	(300,000)	0.00
<b>Labor &amp; Industry Total</b>	(300,000)	0	(300,000)	0.00
<b>Employment Commission</b>				
Funding for information technology charges	(26,242)	0	(26,242)	0.00
<b>Employment Commission Total</b>	(26,242)	0	(26,242)	0.00
<b>Agriculture</b>				
Additional administrative savings	(494,796)	0	(494,796)	0.00
Turnover and Vacancy	(562,486)	0	(562,486)	0.00
NGF - Support NGF Activities	(297,684)	0	(297,684)	0.00
Revise regional laboratory fees	(160,000)	0	(160,000)	0.00

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Apple spray residue program elimination	(134,824)	0	(134,824)	0.00
Discretionary spending	(65,506)	0	(65,506)	0.00
Dairy program discretionary testing	(50,120)	0	(50,120)	0.00
<b>Agriculture Total</b>	<b>(1,765,416)</b>	<b>0</b>	<b>(1,765,416)</b>	<b>0.00</b>
<b>Economic Development Partnership</b>				
Regional Cooperative Advertising Program	(1,000,000)	0	(1,000,000)	0.00
Administrative and Program Savings	(700,000)	0	(700,000)	0.00
Heavy Equipment Operator Training at Fort Pickett	(500,000)	0	(500,000)	0.00
<b>Economic Development Partnership Total</b>	<b>(2,200,000)</b>	<b>0</b>	<b>(2,200,000)</b>	<b>0.00</b>
<b>Va Tourism Authority</b>				
Pass-through funding	(1,650,000)	0	(1,650,000)	0.00
Administrative and program savings	(1,066,000)	0	(1,066,000)	0.00
Cancel or defer various contracts	(333,162)	0	(333,162)	0.00
<b>Va Tourism Authority Total</b>	<b>(3,049,162)</b>	<b>0</b>	<b>(3,049,162)</b>	<b>0.00</b>
<b>Business Assistance</b>				
Small business incubator program	(430,000)	0	(430,000)	0.00
Federal Funds - Small Business Development	(254,888)	0	(254,888)	0.00
Nongeneral funds for loan officer position	(130,600)	0	(130,600)	0.00
Nongeneral funds for support costs	(70,000)	0	(70,000)	0.00
Turnover and Vacancy	(37,590)	0	(37,590)	0.00
Danville small business development center	(30,000)	0	(30,000)	0.00
<b>Business Assistance Total</b>	<b>(953,078)</b>	<b>0</b>	<b>(953,078)</b>	<b>0.00</b>
<b>Mines &amp; Energy</b>				
Turnover and Vacancy	(298,800)	0	(298,800)	0.00
Supplant general fund appropriations with nongeneral funds	(186,106)	0	(186,106)	0.00
COVANet telecommunications contract	(20,724)	(33,348)	(54,072)	0.00
<b>Mines &amp; Energy Total</b>	<b>(505,630)</b>	<b>(33,348)</b>	<b>(538,978)</b>	<b>0.00</b>
<b>Forestry</b>				
Timberland program	(500,000)	0	(500,000)	0.00
Urban tree planting program	(300,000)	0	(300,000)	0.00
Printing	(80,000)	0	(80,000)	0.00
Out-of-state travel	(25,220)	0	(25,220)	0.00
Meetings	(14,000)	0	(14,000)	0.00
Uniforms	(13,200)	0	(13,200)	0.00
<b>Forestry Total</b>	<b>(932,420)</b>	<b>0</b>	<b>(932,420)</b>	<b>0.00</b>
<b>TOTAL: Commerce &amp; Trade</b>	<b>#####</b>	<b>(33,348)</b>	<b>(19,374,276)</b>	<b>0.00</b>
<b>Education</b>				
<b>Dept of Education</b>				
Turnover and Vacancy	(3,294,798)	0	(3,294,798)	0.00
Implement part of web-based technology in-house	(802,008)	0	(802,008)	0.00
Distribute Standards of Learnings by Internet	(800,000)	0	(800,000)	0.00
Use federal funds for academic reviews	(400,000)	0	(400,000)	0.00
Assessment of SOL Teacher Training Programs	(200,000)	0	(200,000)	0.00

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Technical assistance for Truancy Programs	(100,000)	0	(100,000)	0.00
Maintenance service for old software	(90,000)	0	(90,000)	0.00
<b>Dept of Education Total</b>	<b>(5,686,806)</b>	<b>0</b>	<b>(5,686,806)</b>	<b>0.00</b>
<b>Library of Virginia</b>				
Delay implementation of the "Infopowering the Commonwealth	(2,400,000)	0	(2,400,000)	0.00
Enhance operational efficiencies	(1,000,000)	0	(1,000,000)	0.00
Defer local construction grant funds	(900,000)	0	(900,000)	0.00
<b>Library of Virginia Total</b>	<b>(4,300,000)</b>	<b>0</b>	<b>(4,300,000)</b>	<b>0.00</b>
<b>Melchers-Monroe</b>				
Increase private fundraising	(44,376)	0	(44,376)	0.00
Increase rental income from facilities	(28,000)	0	(28,000)	0.00
Increase revenue from admissions	(9,600)	0	(9,600)	0.00
<b>Melchers-Monroe Total</b>	<b>(81,976)</b>	<b>0</b>	<b>(81,976)</b>	<b>0.00</b>
<b>Museum of Fine Arts</b>				
Turnover and Vacancy	(405,600)	0	(405,600)	0.00
Reduce Staff Travel and Training	(70,000)	0	(70,000)	0.00
<b>Museum of Fine Arts Total</b>	<b>(475,600)</b>	<b>0</b>	<b>(475,600)</b>	<b>0.00</b>
<b>Frontier Culture Museum</b>				
Capture administrative savings	(116,834)	0	(116,834)	0.00
<b>Frontier Culture Museum Total</b>	<b>(116,834)</b>	<b>0</b>	<b>(116,834)</b>	<b>0.00</b>
<b>Council of Higher Education</b>				
Turnover and Vacancy	(266,492)	0	(266,492)	0.00
<b>Council of Higher Education Total</b>	<b>(266,492)</b>	<b>0</b>	<b>(266,492)</b>	<b>0.00</b>
<b>Jamestown/Yorktown</b>				
Turnover and Vacancy	(382,000)	0	(382,000)	0.00
<b>Jamestown/Yorktown Total</b>	<b>(382,000)</b>	<b>0</b>	<b>(382,000)</b>	<b>0.00</b>
<b>TOTAL: Education</b>	<b>#####</b>	<b>0</b>	<b>(11,309,708)</b>	<b>0.00</b>
<b>Finance</b>				
<b>Planning &amp; Budget</b>				
Delay Technology Enhancements	(170,000)	0	(170,000)	0.00
Turnover and Vacancy	(115,520)	0	(115,520)	0.00
<b>Planning &amp; Budget Total</b>	<b>(285,520)</b>	<b>0</b>	<b>(285,520)</b>	<b>0.00</b>
<b>Internal Auditor</b>				
Electronic and Equipment Repairs	(2,384)	0	(2,384)	0.00
Telecommunications Savings	(1,200)	0	(1,200)	0.00
Use In-House Printing	(1,104)	0	(1,104)	0.00
Office Material and Supplies	(1,100)	0	(1,100)	0.00
Increase use of Web-based Publishing	(306)	0	(306)	0.00
<b>Internal Auditor Total</b>	<b>(6,094)</b>	<b>0</b>	<b>(6,094)</b>	<b>0.00</b>
<b>Accounts</b>				

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Turnover and Vacancy	(92,176)	0	(92,176)	0.00
Printing	(30,000)	0	(30,000)	0.00
Discretionary Expenditures	(25,268)	0	(25,268)	0.00
<b>Accounts Total</b>	<u>(147,444)</u>	<u>0</u>	<u>(147,444)</u>	<u>0.00</u>
<b>Treasury</b>				
Turnover and Vacancy	(121,648)	0	(121,648)	0.00
<b>Treasury Total</b>	(121,648)	0	(121,648)	0.00
Debt Service Savings	(1,609,630)	0	(1,609,630)	0.00
<b>Treasury Board Total</b>	<u>(1,609,630)</u>	<u>0</u>	<u>(1,609,630)</u>	<u>0.00</u>
<b>TOTAL: Finance</b>	<b>(2,048,688)</b>	<b>0</b>	<b>(2,048,688)</b>	<b>0.00</b>
<b>Natural Resources</b>				
<b>Conservation &amp; Recreation</b>				
Virginia Land Conservation Foundation Fund	#####	0	(12,400,000)	0.00
Natural Heritage Program	(500,000)	0	(500,000)	(4.00)
Implement operational efficiencies	(280,000)	0	(280,000)	0.00
National Cooperative Soil Survey	(140,000)	0	(140,000)	0.00
Division of Planning and Recreational Services	(40,000)	0	(40,000)	0.00
<b>Conservation &amp; Recreation Total</b>	<u>#####</u>	<u>0</u>	<u>(13,360,000)</u>	<u>(4.00)</u>
<b>Chippokes Plantation</b>				
Reduce marketing expenses	(90,000)	0	(90,000)	0.00
<b>Chippokes Plantation Total</b>	<u>(90,000)</u>	<u>0</u>	<u>(90,000)</u>	<u>0.00</u>
<b>Marine Resources</b>				
Turnover and Vacancy	(122,050)	0	(122,050)	0.00
NGF for Recreational Fishing Board	(80,000)	0	(80,000)	0.00
<b>Marine Resources Total</b>	<u>(202,050)</u>	<u>0</u>	<u>(202,050)</u>	<u>0.00</u>
<b>Historic Resources</b>				
Defer publications and outreach efforts	(26,390)	0	(26,390)	0.00
<b>Historic Resources Total</b>	<u>(26,390)</u>	<u>0</u>	<u>(26,390)</u>	<u>0.00</u>
<b>Environmental Quality</b>				
Use Virginia Petroleum Storage Tank Funds for Admin. costs	(1,504,000)	0	(1,504,000)	0.00
Supplant GF dollars with Waste Tire Trust Funds for Waste Tires	(440,000)	0	(440,000)	0.00
Turnover and Vacancy	(400,000)	0	(400,000)	0.00
Discontinue Contract Developing Training	(170,000)	0	(170,000)	0.00
<b>Environmental Quality Total</b>	<u>(2,514,000)</u>	<u>0</u>	<u>(2,514,000)</u>	<u>0.00</u>
<b>TOTAL: Natural Resources</b>	<b>#####</b>	<b>0</b>	<b>(16,192,440)</b>	<b>(4.00)</b>
<b>Public Safety</b>				
<b>Military Affairs</b>				
Turnover and Vacancy	(365,056)	0	(365,056)	0.00
Supplant general fund dollars with federal funds	(138,984)	0	(138,984)	0.00
<b>Military Affairs Total</b>	<u>(504,040)</u>	<u>0</u>	<u>(504,040)</u>	<u>0.00</u>

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
<b>Emergency Management</b>				
Turnover and Vacancy	(120,000)	0	(120,000)	0.00
Use alternative funding sources to support conferences	(60,000)	0	(60,000)	0.00
Use Web Site to Disseminate Information	(18,000)	0	(18,000)	0.00
<b>Emergency Management Total</b>	<b>(198,000)</b>	<b>0</b>	<b>(198,000)</b>	<b>0.00</b>
<b>Criminal Justice Services</b>				
Reduce funding for 599 program	#####	0	(10,620,704)	0.00
Supplant GF E-911 Grant Program with NGF	(2,800,000)	0	(2,800,000)	0.00
Support Positions with NGF	(1,071,768)	0	(1,071,768)	0.00
Adjust Comprehensive Community Corrections Act Funding	(523,368)	0	(523,368)	0.00
<b>Criminal Justice Services Total</b>	<b>#####</b>	<b>0</b>	<b>(15,015,840)</b>	<b>0.00</b>
<b>State Police</b>				
Administrative efficiencies	(2,000,000)	0	(2,000,000)	0.00
<b>State Police Total</b>	<b>(2,000,000)</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0.00</b>
<b>Correctional Ed</b>				
Turnover and Vacancy	(1,247,860)	0	(1,247,860)	0.00
<b>Correctional Ed Total</b>	<b>(1,247,860)</b>	<b>0</b>	<b>(1,247,860)</b>	<b>0.00</b>
<b>Community Corrections</b>				
Realign Diversion and Detention Centers	(2,299,194)	0	(2,299,194)	(22.50)
Level Fund Substance Abuse Treatment	(498,000)	0	(498,000)	0.00
<b>Community Corrections Total</b>	<b>(2,797,194)</b>	<b>0</b>	<b>(2,797,194)</b>	<b>(22.50)</b>
<b>Juvenile Justice</b>				
Reduce Private Provider Contract Beds	(1,440,160)	0	(1,440,160)	0.00
<b>Juvenile Justice Total</b>	<b>(1,440,160)</b>	<b>0</b>	<b>(1,440,160)</b>	<b>0.00</b>
<b>Corrections - Institutions</b>				
Futher reduce costs for food and supplies	(526,066)	0	(526,066)	0.00
<b>Corrections - Institutions Total</b>	<b>(526,066)</b>	<b>0</b>	<b>(526,066)</b>	<b>0.00</b>
<b>Corrections - Central Office</b>				
Turnover and Vacancy	(939,889)	0	(939,889)	0.00
Increase use of web-based publishing	(61,440)	0	(61,440)	0.00
<b>Corrections - Central Office Total</b>	<b>(1,001,329)</b>	<b>0</b>	<b>(1,001,329)</b>	<b>0.00</b>
<b>TOTAL: Public Safety</b>	<b>#####</b>	<b>0</b>	<b>(24,730,489)</b>	<b>(22.50)</b>
<b>Technology</b>				
<b>Technology Planning (DTP)</b>				
Wireless E-911 Fund for New Administrative Position	(37,200)	0	(37,200)	0.00
<b>Technology Planning (DTP) Total</b>	<b>(37,200)</b>	<b>0</b>	<b>(37,200)</b>	<b>0.00</b>
<b>Center for Innovative Technology (CIT)</b>				
Maintain Current Funding for Technology Centers	(2,000,000)	0	(2,000,000)	0.00
Technology Opportunity Award Fund	(28,016)	0	(28,016)	0.00
<b>Center for Innovative Technology (CIT) Total</b>	<b>(2,028,016)</b>	<b>0</b>	<b>(2,028,016)</b>	<b>0.00</b>

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
			0	
<b>TOTAL: Technology</b>	(2,065,216)	0	(2,065,216)	0.00
<b>Central Accounts</b>				
Eliminate Long-term Care Benefit	(3,600,000)	0	(3,600,000)	0.00
Centralize Procurement of Airline Tickets	(1,000,000)	0	(1,000,000)	0.00
<b>Central Accounts Total</b>	(4,600,000)	0	(4,600,000)	0.00
<b>TOTAL: Central Accounts</b>	<u>(4,600,000)</u>	<u>0</u>	<u>(4,600,000)</u>	<u>0.00</u>
<b>Grand Total</b>	#####	(33,348)	(94,924,523)	(26.50)



# **APPENDIX F**

Detailed Employment Summary

## Summary of Employment Level Changes In Approved Budget for 2002-2004

	Chapter 1073-FY 2002			HB30			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
<b>Legislative Department</b>	582	30	611	590	31	620	8	1	9
<b>Judicial Department</b>	2,742	81	2,822	2,817	81	2,897	75	0	75
<b>Executive Department</b>									
Executive Offices	304	64	368	313	71	384	8	8	16
Administration	496	419	916	508	456	964	12	37	49
Commerce and Trade	1,118	1,524	2,643	1,075	1,578	2,653	(43)	53	11
Public Education	500	125	625	476	125	601	(24)	0	(24)
Higher Education	18,513	25,852	44,365	18,838	27,850	46,688	325	1,998	2,323
Other Education	503	214	716	500	219	719	(3)	6	3
Finance	1,098	79	1,177	1,083	97	1,180	(15)	18	3
Health and Human Resources	9,330	7,781	17,111	9,290	7,737	17,027	(40)	(44)	(84)
Natural Resources	1,106	908	2,014	1,036	983	2,019	(70)	75	5
Public Safety	18,336	3,031	21,367	18,103	2,718	20,821	(234)	(313)	(546)
Technology	12	348	360	18	357	375	6	9	15
Transportation	0	12,719	12,719	0	12,903	12,903	0	184	184
Central Appropriations	5	0	5	74	0	74	69	0	69
<b>Independent Agencies*</b>	7	1,398	1,405	2	1,454	1,456	(5)	56	51
<b>Totals</b>	54,652	54,571	109,222	54,722	56,658	111,380	71	2,087	2,158

*\*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*