



Summary of

**AMENDMENTS
TO THE 2000–2002 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 current biennium.

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Overview of Changes to 2000-02 Budget Contained in Chapter 814 HB 29, as Adopted

Changes to the 2000-02 biennial budget are structured to address a shortfall of about \$1.4 billion, which is the combined result of projected lower revenues and required spending increases. The continuing effects of an economic recession are projected to reduce general fund revenue collections for FY 2002 by about \$1.2 billion below the amount forecast in December 2000. At the same time, non-discretionary spending increases in Medicaid, the Comprehensive Services Act, and several other programs will increase required appropriations by about \$250 million. The adopted budget also includes a limited number of discretionary spending increases.

To address the budget shortfall caused by reduced revenues and required and discretionary appropriation increases, the adopted budget contains both revenue and appropriation adjustments, including:

- Early remittance of estimated June sales tax collections by larger retailers (remit June collections before the end of the month rather than remitting in July), to produce a one-time revenue adjustment of \$137.8 million GF;
- Withdrawal of one-half of the balance of the Revenue Stabilization Fund (\$467.0 million);
- Budgeting the proceeds of an intergovernmental transfer for Medicaid, which produces a net one-time gain of about \$250.1 million;
- Implementing 3 percent across-the-board budget reductions for both general fund and select nongeneral fund agencies, to produce about \$92.7 million;
- Reversal of Virginia Transportation Act (VTA) general fund appropriations (\$89.4 million);
- Using Literary Fund revenue in lieu of general funds to pay some of the cost of teacher retirement (\$110.0 million); and

- Lowering VRS rates from recognition of dormant accounts and updated system valuation (\$101.4 million GF and NGF).

In addition, the adopted budget reflects the revenue actions and budget reductions which were undertaken through administrative action pursuant to Executive Order 74 (March 12, 2001).

Resources Available for Appropriation. The adopted budget assumes \$12.2 billion in general fund resources available for appropriation in FY 2002. This amount reflects the \$1.0 billion downward revision in revenues included in the November 2001 reforecast and a \$231.1 million further downward revision in the February mid-session reforecast, based on an assumed revenue decline of 1.7 percent for the fiscal year. (The actual economic growth rate embedded in the forecast is a decline of 2.9% for FY 2002. The acceleration of \$137.8 million in sales tax revenue at year-end takes the growth rate to negative 1.7 percent).

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

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

Finally, \$28.3 million is transferred to the general fund from NGF agencies to reflect lowered VRS rates from recognition of dormant accounts and the June 2001 system valuation.

Budget Savings. The adopted budget includes roughly \$518 million in general fund budget reductions, not counting the budget reductions implemented under Executive Order 74. Included are reduced retirement contributions for state employees, teachers, and other employee groups due to recognition of VRS dormant accounts and the June 2001 system valuation; a shift of some program costs from the general fund to other fund sources; and reducing the budgets of state agencies and programs. Other budget reductions result from lower projected caseloads or similar factors, and are therefore technical.

Major budget savings are detailed on the next page.

**Appropriation Reductions
Adopted HB 29
(\$ in millions)**

Reduce Retirement Contributions

Apply Lower Retirement Contribution Rates to reflect June 2001 system valuation-Teachers, State Employees, VaLORS/SPORES/JRS	(43.3)
VRS-Dormant Accounts	(32.7)
VRS-Group Life Premium Holiday	(2.5)

Change Source of Funds

VDOT-Replace VTA General Fund Appropriations with Federal Reimbursement Anticipation Note (FRAN) authorization	(89.4)
Public Ed.-Use Literary Fund Revenue to Pay a Part of Teacher Retirement	(110.0)
DSS-Substitute TANF for GF in Local Programs	(6.0)
DTP-Use Wireless E-911 Funds to Help Support the Cost of the Virginia Geographic Information Network	(0.1)

Delay Payments

Shift Comp. Bd. Payment to FY 2003	(35.1)
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Reduce Budgets

Cen. Acct's.-Across-the-Board Reductions for Agencies of the Exec. Branch (GF Only)	(87.3)
Legislative Department Savings	(1.0)
Cen. Acct's.-Freeze Car Tax at 70%	(46.0)*
Cen. Acc'ts.-Reduce Commonwealth Technology Research Fund	(3.3)
Cen. Acct's.-Reduce Tourism Visitor's Tech. Program	(0.9)
DSS-Delay Auxiliary Grant Rate Increase	(1.8)
DSS-Other Unspecified Savings to Cover Foster Care/Adoption Shortfall	(1.8)
CIT-Reduce Technology Innovation Centers	(0.4)
CO: Agriculture-Eliminate Funding for the Piedmont- Roanoke Farmer's Market	(0.4)

Technical Reductions

Public Ed.-Sales Tax Reduction, Partly Offset by Basic Aid Increase, Enrollment, and Participation Estimates	(22.7)
DMAS-Projected Lower Enrollment for Family Access to Medical Insurance Security Plan (FAMIS)	(12.4)
DCJS-Adjust 599 Program Funding	(16.0)
DCJS-Adjust SABRE grants	(1.0)
Treas. Bd.-Capture Debt Service Savings	(0.9)
DOA-Adjust Appropriation for Aid to Localities Program	(0.7)
Courts-Adjust Funding for the Involuntary Mental Commitment Fund	(0.5)
VCCS-Delayed Opening of Facilities	(0.4)
VCCS-Eliminate Appropriation for Blue Ridge Workforce Center Lease	(0.2)
Other Reductions	(0.8)
Total	(\$517.6)

*The actual savings is \$13.5 million. The remaining \$32.5 million was provided from capital and other balances in FY 01.

Spending Increases

The adopted budget includes roughly \$278 million GF in spending increases above the base budget for the next biennium. The proposed increases are detailed below and on the next page.

**Appropriation Increases
Adopted HB 29
(\$ In Millions)**

Health And Human Resources

DMAS-Provide Funding for Utilization and Inflation	\$ 83.2
DMAS-Fund all Current Mental Retardation Waiver Slots; Increase Number of Slots by 150	10.7
DMAS-Payment to Localities for Intergovernmental Transfer Incentives, Transaction Costs, and Consultant Fees	8.9
DMAS-Provide Funding for Involuntary Mental Commitments	1.2

VDH-Continue Funding for Information Technology Network Infrastructure	1.4
CSA-Fund Foster Care and Special Education Services For At-Risk Youth	58.2
DSS-Provide Funding for Increased Cost of Foster Care and Adoptions	9.6
DMHMRSAS-Restore Funds for Pharmacy Shortfall	2.1
Education	
Public Ed.-Provide Local Share of Additional Lottery Proceeds	15.3
Public Safety	
DJJ-Fund the State's Share of the Operating Costs of Local Detention Facilities	4.6
DCJS-Fund Maintenance and Operation Costs for the Norfolk Public Health Building	1.6
Other Proposed Increases	
DOA-Required Funding for the Revenue Stabilization Fund Deposit	24.0
Comp. Bd.-Provide Per Diem Funding for Local and Regional Jail Inmates	19.5
Courts-Increase Funds for Criminal Fund	12.0
Tax-Continue Relocation Expenses	1.2
Bd. Of Elect.-Cover Increased Costs to Implement Virginia Voter Registration System (VVRS)	0.6
DRVD-Reestablish Funding and Positions for the Department	0.2
Tax-Create Tobacco Enforcement Unit	0.2
Other Technical Increases	23.3
Total	\$277.8

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

Health & Human Resources. The adopted budget for Health and Human Resources results in a net increase of \$153.3 million. This total reflects new spending of \$175.3 million, offset by \$22.0 million in targeted reductions. In addition, a 3 percent budget cut of \$15.6 million is included in the Central

Appropriations for distribution to health and human resources agencies through reduction plans.

Most of the added spending is for mandatory programs: \$83.2 million for rising Medicaid costs, \$58.2 million for at-risk youth entitled to care under the Comprehensive Services Act (CSA), and \$9.6 million for children entitled to foster care and subsidized adoptions.

Funding increases for non-mandatory programs that have been a high priority include: \$10.7 million to fully fund the federally allowed maximum of 5,536 slots for the Mental Retardation (MR) waiver program, \$2.1 million for pharmaceuticals provided through the Department of Mental Health, Mental Retardation and Substance Abuse Services, and \$1.4 million for continued operation of Health Department data processing systems.

One new item of \$8.9 million was approved to pay local incentives, legal, and banking fees related to the capture of \$259 million in federal Medicaid funds related to retroactive upper limit payments for publicly owned nursing home reimbursement.

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

Education. The approved FY 2002 budget for Direct Aid to Public Education contains a net decrease of \$129.6 million GF. This total reflects additional funds of \$15.3 million for increased Lottery profits and \$144.9 million in general fund savings from using Literary Funds for teacher retirement, updating various accounts, and using revised Virginia Retirement System rates.

A net increase of \$0.3 million is included for the Department of Education to fully fund teacher certification bonuses. However, the Department's budget will be reduced by the \$2.9 million in Executive Order 74 savings and 3 percent across-the-board reductions, which are reflected in a central account.

The adopted amendments for higher education for FY 2002 reduce funding by \$41.6 million GF, largely due to a 3 percent across-the-board reduction budgeted in the Central Appropriations. Across-the-board reductions of 3 percent, combined with Executive Order 74 savings, result in a \$4.1 million GF reduction for other education agencies.

Public Safety. The approved FY 2002 budget for Public Safety agencies results in a net decrease of \$10.8 million GF. This total reflects new spending of \$6.2 million, offset by \$17.0 million in reductions. The additional spending includes \$4.6 million for the state share of operating costs at recently-opened local juvenile detention facilities and \$1.6 million for the new forensic laboratory in Norfolk. The \$17.0 million decrease reflects (1) a downward adjustment of \$16.0 million in state aid to localities with police departments (HB 599) to conform funding growth to the change in state general fund revenues, pursuant to statute, and (2) a reduction of \$1.0 million in SABRE funding for local community corrections.

Additional Public Safety reductions in the Central Appropriations total \$34.7 million GF including 3 percent across-the-board reductions of \$17.6 million to be achieved through unspecified actions, and Executive Order 74 reductions of \$17.1 million. The 3 percent reductions exclude the Departments of State Police, Military Affairs, and Emergency Services, and all security salaries in the Departments of Corrections and Juvenile Justice.

Transportation. The FY 2002 amendments adopted for transportation agencies include a reduction of \$89.3 million GF for transportation projects identified in the Virginia Transportation Act of 2000 (VTA). The general fund reduction is offset by increased Federal Reimbursement Anticipation Note (FRAN) debt authorization. Several approved language amendments also make significant policy changes to the VTA, including expanding the use of FRANS to fund all projects included in the VTA. Previously, FRANS were limited to projects included in the Priority Transportation Fund.

The adopted amendments also authorize the Virginia Port Authority to issue \$135.0 million of tax-supported debt for port renovations at Norfolk International Terminal-South and authorize the issuance of \$6.6 million of debt by the Virginia Aviation Board for the Aviation World's Fair project at the Newport News/Williamsburg International Airport.

Other amendments affecting transportation funding include a 3 percent reduction in administrative programs for the Secretary of Transportation, the Department of Aviation, the Department of Rail and Public Transportation, the Department of Motor Vehicles, and the Motor Vehicle Dealer Board, with the \$1.3 million in savings being transferred to the general fund.

Other Proposed Amendments. In Administration, the adopted amendments provide \$22.7 million to the Compensation Board for the cost of jail per diems for state and local responsible inmates.

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

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

Capital Outlay. The adopted amendments for FY 2002 provide a net increase of \$376.3 million in capital outlay funding – mostly for previously approved projects that were delayed last year. Specific actions include \$262.6 million in state-supported debt, through the Virginia College Building Authority and the Virginia Public Building Authority, largely to address general fund projects frozen through Executive Order 74 last year.

The budget as adopted provides \$50.4 million in 9(c) and 9(d) bond authority for auxiliary enterprise projects at colleges and universities. The budget also includes \$135.0 million in state-supported debt for the Virginia Port Authority.

Revenue

Chapter 814, HB 29 as adopted, includes a net reduction of \$323.0 million in FY 2002 general fund resources available for appropriation. Projected revenue collections for FY 2002 have been reduced by \$1.2 billion since the budget for 2000-02 was enacted in the Spring of 2000, reflecting a national recession that began in March 2001. The revenue decline is partially offset by additional transfers to the general fund and a \$467.0 million withdrawal from the Revenue Stabilization (Rainy Day) Fund.

General Fund Resources Available for Appropriation (FY 2002, \$ millions)			
	<u>Chapter 1073</u>	<u>HB 29 Total</u>	<u>Difference</u>
Additions to the Balance	(\$1.5)	\$101.3	\$102.8
Official Revenue Estimate	12,146.6	10,916.0	(1,230.6)
Transfers	355.2	691.6	336.4
Revenue Stabilization Fund	<u>0.0</u>	<u>467.0</u>	<u>467.0</u>
GF Resources Available for Appropriation	\$12,500.3	\$12,175.9	(\$324.4)

Changes in the Balance

The adopted budget contains net balances of \$101.3 million, resulting primarily from the use of bonds for \$87.2 million of frozen capital outlay projects that were released last fall, \$9.5 million from Compensation Board balances, \$1.2 million in mental health and mental retardation program balances, and \$0.2 million in tuition assistance grant balances.

Other balance changes related to the release of June 30, 2001, year-end reserves for (1) the FY 2002 Rainy Day Fund deposit (calculated from FY 2000 fiscal performance), (2) the July 2001 payroll that covered work accomplished in June, and (3) lottery proceeds in excess of the estimate. From these “freed up” reserves, agencies are authorized to retain \$170.7 million in FY 2001 operating

balances, and increases are provided for certain sum sufficient accounts; such as disaster relief payments and line of duty benefit payments for the Virginia National Guard Unit members killed in the Georgia airplane crash.

The sum total of these balance adjustments offset a negative \$1.5 million balance adjustment assumed in the budget as originally adopted, and result in a remaining assumed available balance of \$101.3 million, as shown below:

Assumed Balances (FY 2002, \$ in millions)	
Unreserved Year-End Balance	\$ 201.0
Release of Reserve for FY 2002 Rainy Day Fund Payment	187.1
Release of Reserve for July 2001 Payroll	71.1
Release of Lottery Proceeds Reserve	19.3
Reappropriation of Old Capital Projects	(213.1)
Reappropriation of Some Operating Balances to Agencies	(170.7)
Restoration of Frozen Capital Projects	(99.5)
Capital Outlay Reversions	11.6
Supplant Capital Outlay Restorations with Debt	87.2
Unallot Compensation Board Balances	9.5
Y2K Deficit Loan Liability (offsetting entry in transfers)	5.0
Unallot Mental Health & Mental Retardation Balances	1.2
Unallot Tuition Assistance Grant Balances	0.2
Natural Disaster and Forest Fire Reserves & Appropriations	(7.8)
Line of Duty Benefits for National Guard Unit Members	(1.4)
Technical Adjustments	<u>0.6</u>
Total Assumed Balances	\$ 101.3

Estimated Revenues

The general fund revenue forecast of \$10.9 billion is based on an economic scenario that reflects the recession and economic downturn in Virginia, offset by several tax policy changes. Tax policy changes include the acceleration of sales

tax payments by retail merchants and modifications to certain general fund revenue deposits and fees.

Overall, FY 2002 general fund revenues are projected to decline 1.7 percent when compared to FY 2001 actuals, resulting in revenues that are \$1.2 billion below the level assumed in Chapter 1073.

Estimate of FY 2002 General Fund Taxes by Source (\$ in millions)				
	<u>FY 2001 Actuals</u>	<u>Estimated % Growth</u>	<u>FY 2002 Forecast</u>	<u>Change from Chap. 1073</u>
Net Individual	\$7,226.3	(3.6%)	6,964.9	(\$1,029.9)
Corporate	363.8	(18.7)	295.6	(178.0)
Sales & Use	2,273.0	6.2	2,412.8	(52.0)
Insurance Premiums	268.1	7.4	288.0	14.4
Public Service	93.4	2.2	95.5	16.3
All Other	<u>829.5</u>	<u>(3.6)</u>	<u>799.9</u>	<u>2.6</u>
Total Tax Revenue	\$11,054.1	(1.8%)	\$10,856.7	(\$1,226.6)
Tob. Settlement	<u>51.3</u>	<u>15.6</u>	<u>59.3</u>	<u>(4.0)</u>
Total GF Revenues	\$11,105.4	(1.7%)	\$10,916.0	(1,230.6)

- **Economic Forecast.** The February 2002 mid-session forecast assumes that the national economic recession that began in the Spring of 2001 will continue into the Fall of 2002. FY 2002 actual general fund tax collections through March, the end of the third quarter of the fiscal year, support this scenario.

Underlying this forecast is the assumption that both employment and wage growth will be at levels similar to those experienced in the 1990-91 recession, with employment growth expected to be 0.5 percent and wage

growth 4.2 percent. Estimated income tax receipts, which reflect both small businesses' employment and certain non-wage income, have declined significantly. Corporate revenue collections have seen negative growth for six quarters, far exceeding the trend in the early 1990's.

Actual Percentage Growth FY 2002 GF Revenue Collections Compared to FY 2001		
	<u>Thru March</u>	<u>Required by Estimate</u>
Ind. Income		
Withholding	2.7%	3.5%
Est./Tax Due	(10.7)	(14.0)
Refunds	<u>38.8</u>	<u>27.4</u>
Net Ind. Income	(3.1)%	(3.6)%
Sales	(0.3)	6.2
Corporate	(24.0)	(18.7)
Total GF Taxes	(2.5)%	(1.8)%

- **Modified and Accelerated General Fund Tax Payments.** The sluggish revenue forecast is somewhat offset by modifications to general fund tax payments, including the acceleration of certain sales tax collections from July to June and clarification of general fund deposits based on electronic fund transfers (EFT).

- ***Accelerate Sales and Use Tax Collections from July to June.*** Requires businesses with retail sales exceeding \$1.3 million 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 businesses' June 2001 tax liability. Currently, retailers have 20 days from the end of the month to remit sales and use tax payments. For example, sales and use taxes collected in June would normally be remitted by July 20.

As a result, \$137.8 million in accelerated sales tax collections will occur in FY 2002, with the proposed change in remittance pattern continuing until fiscal year 2006. Adopted language states that it is the intent of the General Assembly to begin phasing out the acceleration in 2006, with total elimination no later than 2012. 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 Chapter 814.

- ***EFT Deposit Clarification.*** Recognizes electronic fund transfer deposits with a settlement or notification date of July 1 to be included as June 30 revenue, in keeping with their actual deposit date. This clarification reflects timely processing of transactions afforded by technology, resulting in \$18 million of additional revenue being recorded on the date actually deposited.
- **Modifications to Other Revenues and Fees.** Includes adjustments to various fees including those for recording deeds, motor vehicles, and court processing of cases. In addition, language is included in Part 3 which temporarily delays the transfer of interest payments and provides for deconformity with federal income tax law changes made in 2002.
 - ***Fee for Recording Deeds.*** Assesses a \$10.00 fee on every deed that is recorded, beginning May 1, 2002, in addition to the recordation tax. The deed recording fee is projected to generate \$3.4 million during May and June.
 - ***Motor Vehicle Fees.*** Increases the motor vehicle records fee and the motor vehicle registration fee by \$2.00 each. Chapter 794 of the 2002 General Assembly Session raised the registration fee to provide an additional \$2.5 million in funding for emergency services and public safety activities, particularly those related to homeland security. (The motor vehicle record fee increase is included in transfers.)
 - ***Court Processing Fees.*** Increases court processing fees, beginning May 1, 2002, and applies part of the proceeds to eliminate proposed funding reductions in the court system. For civil cases, the fee is increased \$4.00; for traffic cases and misdemeanors, the fees are increased by \$12.00. The court processing fees are expected to generate an additional \$4.2 million during May and June.
 - ***Interest Payments.*** Allows the estimated fourth quarter interest earned on nongeneral fund cash balances to be transferred to the various NGF accounts in July rather than June to improve year-end cash flow by \$34.2 million in FY 2002.
 - ***Deconformity with Federal Internal Revenue Service Code.*** Includes language requiring Virginia tax laws to conform to United States income tax laws as they existed on December 31, 2001. 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 calendar year 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.

Estimated Transfers

Chapter 814 of the 2002 Session includes \$691.6 million in transfers to the general fund for FY 2002. This represents an increase of \$336.4 million from Chapter 1073, the original 2000-02 budget. Major transfers include: (1) \$259.0 million from collection of enhanced Medicaid payments for locally-owned nursing homes; (2) \$25.2 million from transferring a variety of nongeneral fund balances; (3) \$18.7 million from a projected increase in lottery profits, (4) \$17.8 million from dormant account write-offs at the Virginia Retirement System (VRS), and (5) \$10.5 million from NGF savings related to rate adjustments for VRS contributions and suspension of group life payments. Total FY 2002 transfers are shown on the attached table:

Chapter 814 Transfers
(FY 2002, \$ in millions)

Lottery Proceeds	\$329.0
Enhanced Medicaid Payment - Locally Owned Nursing Homes	259.0
NGF Balances	28.5
VRS Unclaimed Dormant Accounts	17.8
VRS Rate Adjustments (retirement and group life)	10.5
ABC Profits	24.9
ABC Fund to MHMRSAS & Winegrower's Advisory Board	14.9
Unclaimed Lottery Prizes	9.0
NGF Share of Sales Tax Compliance Audits	7.8
NGF Indirect Cost Recoveries	7.2
Unrefunded Marine Fuels Tax	6.4
Contract Prison Revenue	5.9
3 Percent NGF Agency Administrative Program Reduction	3.5
Virginia Correctional Enterprise	1.0
Game Protection Fund Transfers	(17.3)
FAMIS	(12.0)
IHRIS and Y2K Deficit Loan Repayment	(5.3)
Miscellaneous	<u>0.8</u>
Total Transfers	\$691.6

- Enhanced Medicaid Payments to Locally-Owned Nursing Homes.** In December 2001, the Commonwealth took final action to initiate an intergovernmental transfer between the federal government, certain local governments and the Commonwealth for \$259.0 million in federal Medicaid reimbursement.

Federal Medicaid laws, which have now been modified, allowed locally-owned nursing homes to be reimbursed at the Medicare upper payment limits instead of the actual Medicaid reimbursement rate for nursing

homes. Virginia was able to apply this rate retroactively to receive \$259.0 million in additional federal reimbursement. Of this amount, \$8.9 million will go to participating localities.

- **Nongeneral Fund Balances.** Captures \$25.2 million in nongeneral fund balances, to include \$4.0 million from the Virginia Alcohol Safety Action Program, \$4.5 million from the Governor's Development Opportunity Fund, \$5.0 million from Uninsured Motorist Fees, \$5.0 million from the Intensified Drug Enforcement Jurisdictions Fund (IDEA), and \$3.5 million in mental health and mental retardation balances.
- **VRS Adjustments.** Includes \$28.3 million in transferred nongeneral fund savings from VRS contribution rate changes. Of the \$28.3 million, \$17.8 million results from a credit against VRS retirement contributions for the remainder of the fiscal year for the value of unclaimed, dormant retirement accounts. Also included is \$9.7 million in additional savings from the update of VRS actuarial rates using the assets and liabilities of the system as of June 30, 2000, and applying the lower rates in July 2001. Another \$0.8 million is included from the suspension of group life premiums.

Revenue Stabilization Fund Withdrawal

Chapter 814 includes a withdrawal of \$457.0 million from the Revenue Stabilization Fund. This amount is the Governor's estimate of one-half of the Rainy Day Fund balance at the end of FY 2002. Virginia's *Constitution* provides that the General Assembly can use up to one-half of the Fund's balance to fill part of a revenue shortfall.

Legislative

The FY 2002 adopted budget for the Legislative Department results in a net decrease of \$666,708 GF. This includes increases totaling \$286,410 for redistricting and maintenance costs, offset by across-the-board reductions of \$953,118 for legislative agencies contained in the Legislative Department Reversion Clearing Account.

- **General Assembly of Virginia**
 - **Redistricting Costs.** Provides \$135,000 GF the second year for unbudgeted redistricting costs.
 - **Maintenance Charges.** Provides \$151,410 GF the second year for increased service charges by the Department of General Services for maintenance of the Capitol and the General Assembly Building.
- **Legislative Department Reversion Clearing Account**
 - **Advisory Committee.** Provides \$75,000 GF the second year, upon approval by the Joint Rules Committee, for the Chesapeake Bay Commission for the Bi-State Blue Crab Advisory Committee.
 - **Legislative Agency Balances.** Includes language directing that \$1,070,680 from FY 2001 legislative agency balances be withheld and applied to legislative reductions and to increase the general fund balance by \$75,688.

Judicial

The FY 2002 adopted budget for Judicial agencies results in a net increase of \$11.5 million GF. This total reflects a \$500,000 decrease for the Involuntary Mental Commitment Fund, offset by an increase of \$12.0 million for the Criminal Fund.

A proposed 2 percent across-the-board reduction of \$3.2 million in the introduced budget was fully restored by the General Assembly.

- **General District Courts**

- ***Criminal Fund.*** Provides \$12.0 million GF for increased expenses projected in the Criminal Fund in the Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts.
- ***Involuntary Mental Commitment Fund.*** Reduces funding by \$500,000 GF to reflect the most recent forecast of expenditures for the fund.
- ***New Judgeships Approved in 2001.*** Includes two positions to reflect the two new General District judgeships approved by the 2001 General Assembly. No additional funds are provided.

- **Juvenile and Domestic Relations District Courts**

- ***New Judgeships Approved in 2001.*** Includes two positions to reflect the two new Juvenile and Domestic Relations District judgeships approved by the 2001 General Assembly. No additional funds are provided.

Executive

The approved FY 2002 budget for Executive Offices includes no new general fund appropriations. There is a decrease of \$677,175 in Central Appropriations for an unspecified, 3 percent across-the-board cut.

- **Office of the Attorney General**
 - ***Tobacco Enforcement.*** Provides 2.3 FTE positions to establish a compliance office to enforce duties placed on certain tobacco product manufacturers by the Tobacco Master Settlement Agreement.
 - The general fund will be reimbursed for 60 percent of the cost of these positions (or about \$45,000) from the Tobacco Indemnification and Community Revitalization Fund (50%) and the Tobacco Settlement Fund (10%).
 - ***Legal Services for Tobacco Commission and Foundation.*** Provides \$36,290 NGF and 0.7 FTE position to provide legal services for the Virginia Tobacco Indemnification and Community Revitalization Commission and the Virginia Tobacco Settlement Foundation.
 - The office would bill the commission and the foundation for actual legal services provided.

Administration

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

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

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

- **Compensation Board**

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

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

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

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

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

Commerce and Trade

The adopted budget for Commerce and Trade agencies includes a \$2.0 million reduction of TANF money previously appropriated to the Department of Housing and Community Development. A proposed funding increase of \$7.0 million for operation of the Virginia Advanced Shipbuilding and Carrier Integration Center in Newport News was not adopted. Legislation was adopted which extends the period that the Commonwealth can provide operating grants to the Center.

Executive Order 74 reductions for Commerce and Trade agencies total \$14.8 million, and a \$3.5 million reduction reflects a 3 percent across-the-board cut. These reductions are included the Central Appropriations portion of the budget bill.

COMMERCE AND TRADE CENTRAL APPROPRIATION REDUCTIONS			
Agency	E.O. 74 Actions	3% Across- the-Board	Total
Secretary's Office	\$ 0	\$ 18,920	\$ 18,920
Housing & Community Dev.	7,043,490	669,972	7,713,462
Labor and Industry	150,000	222,583	372,583
Employment Commission	13,121	2,605	15,726
Minority Business	0	11,759	11,759
Agriculture	1,082,708	756,440	1,839,148
Economic Development	2,050,000	499,043	2,549,043
Tourism	1,524,581	365,576	1,890,157
Business Assistance	476,539	185,418	661,957
Mines, Minerals and Energy	561,287	327,326	888,613
Forestry	<u>1,860,844</u>	<u>390,531</u>	<u>2,251,375</u>
Total:	\$ 14,762,570	\$3,450,173	\$18,212,743

- **Department of Housing and Community Development**
 - ***TANF Housing Programs.*** Reduced the appropriation of federal TANF funds for housing programs by \$2.0 million to more closely reflect utilization. The remaining appropriation of TANF funds in FY 2002 is \$3.5 million.

- **Virginia Employment Commission**
 - ***Workforce Investment Act.*** Expresses legislative intent to reallocate unexpended and unobligated Workforce Investment funds to those service areas where the balances originated for high-priority education programs.

Public Education

The approved FY 2002 budget for Direct Aid to Public Education contains a net decrease of \$129.6 million GF. This total reflects additional funds of \$15.3 million for increased Lottery profits and \$144.9 million in general fund savings from using Literary Funds for teacher retirement, updating various accounts, and using revised Virginia Retirement System rates.

The Department of Education budget was increased by \$0.3 million to fully fund teacher certification bonuses. However, the Department's budget will be reduced by \$2.9 million from Executive Order 74 savings and from a 3 percent across-the-board reduction, both of which are reflected in a central account.

- **Secretary of Education**
 - ***Early Childhood Reading Study.*** Directs a multi-agency review of opportunities for receiving federal grants and other funds related to early childhood reading initiatives and the Commonwealth's use of such funds. Language directs the Secretary of Education to maximize the use of funds and to report findings to the Governor and General Assembly by November 1, 2002.
 - ***Across-the-Board Reductions.*** Includes a \$19,192 GF cut in Central Appropriations for FY 2002, as part of a 3 percent across-the-board reduction. Actions for achieving these savings are not specified in the budget.
 - ***Tuition and Fee Plans for Colleges and Universities.*** See higher education section for an explanation of the approved language.
- **Department of Education**
 - ***National Certification Bonuses for Teachers.*** Includes \$325,000 GF to fully fund bonuses for the additional Virginia teachers who have become certified by the National Board for Professional Teaching Standards.
 - ***Across-the-Board Reductions.*** Includes a \$787,450 GF cut in Central Appropriations for FY 2002, as part of a 3 percent across-the-board reduction. Actions for achieving these savings are not specified in the budget.
- **Direct Aid to Public Education**

- ***Technical Changes to Direct Aid Funding.*** Reduces Direct Aid to Public Education by a net \$22.7 million GF to reflect technical adjustments in Standards of Quality, categorical, and incentive-based funding due to the following:
 - Updated Enrollment. FY 2002 enrollment has been adjusted upward from Chapter 1073 by 2,424 students, based on a September 30, 2001 child count. In addition to general enrollment changes across the state, Fairfax County is moving from half to full-day kindergarten.
 - Revised Sales Tax Revenue Projections. The FY 2002 estimate of sales tax revenues returned for public education (one cent) has been reduced by \$64.2 million from the amount contained in Chapter 1073. An additional \$35.9 million GF is provided to cover the state’s share of this shortfall.
 - Updated Participation Rates. Funding for incentive-based and categorical programs is adjusted to reflect actual participation in FY 2002.

- ***Distribute Additional Lottery Funds.*** Increases Direct Aid funding by a net \$15.3 million GF to reflect updated estimates of Lottery proceeds for fiscal years 2000, 2001, and 2002. Lottery proceeds exceeded the official estimate by \$13.2 million in FY 2000, \$19.1 million in FY 2001, and are projected to exceed the estimate contained in Chapter 1073 for FY 2002 by \$18.7 million. The additional \$51.0 million in proceeds are first distributed between Basic Aid (\$30.6 million) and an offset of the Lottery Hold Harmless account (\$5.1 million), and then a net increase of \$15.3 million will be distributed to school divisions on a per pupil basis.

- ***Literary Fund Diversion for Teacher Retirement.*** Approves supplanting \$110.0 million GF with Literary Fund revenues to help offset the cost of teacher retirement. In the 2002-04 biennium, the adopted budget approves using \$176.4 million in Literary Fund revenues to fund teacher retirement and social security costs.

- ***Apply VRS Rate Retroactively.*** Increases the \$56.9 million in VRS savings for FY 2002, based on VRS Board-approved rates set in November 2000, by \$11.6 million to reflect a June 30, 2001, asset valuation and application of the new rate retroactively to July 1.

- **Group Life Premium Holiday.** Provides \$0.6 million savings from a group life premium holiday for May and June, resulting from administrative action to start the premium holiday approved for the 2002-04 biennium earlier than originally projected.
- **Carryforward Authority.** Adopts language allowing local school divisions to carry forward state funding to FY 2003. Previously, this authority had been limited to selected programs that required summer expenditures.
- **Transfer Authority.** Adds language allowing the Department of Education to transfer funding among all accounts, including Direct Aid, as needed to fully fund payments to local school divisions.
- **Consolidated Divisions.** Adds language clarifying 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 provisions of the Code of Virginia.

A listing by locality of estimated funding for FY 2002 Direct Aid to Public Education is included as Appendix A.

Higher Education

The FY 2002 adopted budget for higher education results in a net decrease of \$586,000 GF. However, this amount does not include the \$41.1 million reduction reflected in the central account for a 3 percent across-the-board reduction and Executive Order 74 savings outlined below.

- **Secretary of Education**
 - ***Tuition and Fee Plans for Colleges and Universities.*** Provides language indicating tuition policy for the FY 2002-04 biennium.
- **State Council of Higher Education**
 - ***State Match for GEAR UP Program.*** Provides language indicating that \$1,050,000 GF match will be made available after July 1, 2002 for the federal Gaining Early Awareness and Readiness for Undergraduate Programs grant. The grant is designed to prepare middle and high school students for higher education. The amendment also provides 3.0 FTE positions and \$2.0 million NGF.
 - ***Executive Order 74.*** Reduces appropriation by \$133,000 GF by leaving positions vacant.
- **University of Virginia**
 - ***Additional NGF and Position Authority.*** Increases appropriation by \$9.5 million NGF and 275.0 FTE positions to reflect revenues generated from tuition, new programs, and indirect cost recoveries from sponsored programs.
- **Virginia Community College System**
 - ***Blue Ridge Workforce Center Lease.*** Reduces appropriation by \$194,000 GF to reflect the transfer of this project, which previously had been approved for lease financing, to the Virginia College Building Authority.
 - ***Delayed Opening Dates for Educational Facilities.*** Reduces appropriations for operations and maintenance by \$391,000 as a result of later-than-anticipated opening dates for new or renovated buildings.

- **Melchers-Monroe Memorials**
 - ***Executive Order 74***. Replaces \$41,000 GF appropriation with additional nongeneral fund revenue.

- **Central Appropriations**
 - ***Across-the-Board Reductions***. Reduces appropriations for higher education institutions and agencies by \$41.1 million GF or 3 percent. The reduction excludes student financial aid.

Higher Education Central Appropriation Reductions

Institutions	3% Across- the-Board
Christopher Newport University	\$686,504
College of William and Mary	1,475,407
George Mason University	3,531,949
James Madison University	1,981,032
Longwood College	604,820
Mary Washington College	562,314
Norfolk State University	0
Old Dominion University	2,548,954
Radford University	1,185,161
Richard Bland College	147,056
University of Virginia	4,774,368
University of Virginia's College at Wise	306,663
Virginia Commonwealth University	5,325,584
Virginia Community College System	9,246,327
Virginia Military Institute	330,977
Virginia State University	0
Virginia Tech	5,595,722
Virginia State University - Extension	0
Virginia Tech – Extension	1,826,557
Virginia Institute of Marine Science	540,974
Medical College of Hampton Roads	218,278
Melchers-Monroe Memorials	15,886
Roanoke Higher Education Authority	19,875
Southeastern University Research Association	24,638
Southwest Virginia Higher Education Center	46,811
State Council of Higher Education for Virginia	<u>137,339</u>
Total	\$41,133,202

Other Education

The Governor's proposed FY 2002 amendments for other education agencies are reflected in the Central Appropriation and result in a decrease of \$4.1 million GF as shown below.

- **Frontier Culture Museum**
 - ***Executive Order 74.*** Reduces appropriation by \$58,417 through administrative savings.
- **Library of Virginia**
 - ***Executive Order 74.*** Reduces appropriation by \$500,000 through administrative savings, \$1.2 million by deferring the “Infopowering the Commonwealth” program, and \$450,000 by removing funds for local library construction grants.
- **Virginia Museum of Fine Arts**
 - ***Executive Order 74.*** Reduces appropriation by \$237,800 by leaving positions vacant.
- **Science Museum of Virginia**
 - ***Operations & Maintenance Funding Support.*** Provides \$300,000 GF to support the costs of heating, cooling, and maintaining new and recently renovated space.

Other Education Central Appropriation Reductions

<u>Agency</u>	<u>E.O. 74 Actions</u>	<u>3% Across- the-Board</u>
Library of Virginia	\$2,150,000	\$1,073,748
Virginia Museum of Fine Arts	237,800	239,797
Jamestown/Yorktown Foundation	0	196,153
Frontier Culture Museum	58,417	45,689
Science Museum of Virginia	0	29,243
Virginia Commission for the Arts	0	20,600
Gunston Hall	<u>0</u>	<u>19,526</u>
Total	\$2,446,217	\$1,624,756

Health and Human Resources

The FY 2002 adopted budget for Health and Human Resources results in a net increase of \$153.3 million GF. This total reflects new spending of \$175.3 million, offset by \$22.0 million in targeted reductions. In addition, further cuts of \$15.6 million for a 3 percent across-the-board reduction are included in Central Appropriations for distribution to health and human resources agencies.

Most of the added spending is for mandatory programs. Inflation in medical costs and increasing numbers of low-income families, elderly, and disabled add \$83.2 million in Medicaid costs. The rising cost to serve severely emotionally and behaviorally disturbed youth, entitled to care under the Comprehensive Services Act (CSA), adds \$58.2 million. An additional \$9.6 million is provided for children entitled to foster care and subsidized adoptions.

A few non-mandatory, but traditionally high priority, items also are included in the adopted budget. A total of \$10.7 million is added to fully fund the federally allowed maximum of 5,536 slots for home and community-based care under Virginia's Mental Retardation (MR) Waiver programs. The adopted budget also adds \$2.1 million for prescription drugs for mentally ill, mentally retarded, and substance abusing clients served in the state-funded mental health system, and \$1.4 million for completion of data processing systems at the Department of Health.

One new spending item -- \$8.9 million -- is provided for local incentives, legal, and banking fees to enable the state to net about \$250.1 million in federal Medicaid revenue through a one-time loophole for intergovernmental transfers. Federal law allows Virginia to bill the federal government at the Medicare upper payment limits for nursing homes, a level that is above actual Medicaid reimbursement rates. Two local governments with public nursing homes will temporarily borrow matching funds that will enable the federal funds to be draw down and subsequently deposited to the state general fund.

The adopted budget includes \$12.4 million in savings to reflect slower than projected enrollments in Virginia's new health insurance program for poor children. An estimated 39,000 poor children are expected to be enrolled in the program by the end of FY 2002, 19,000 less than the 58,000 children projected two years ago. Another general fund savings of \$9.6 million results from substituting federal TANF funds to offset the increased cost of foster care.

- **Comprehensive Services for At-Risk Youth and Families**
 - ***Increased Cost of Mandated Services.*** Adds \$58.2 million GF for increased costs of serving children mandated for care under CSA. The added funding supports growth of 11 percent in FY 2002, about the same rate of growth actually experienced in recent years.
- **Department of Health**
 - ***Continue Funding of the Public Health Information System.*** Provides \$1.4 million GF for continued support of the information management wide-area network, which serves the central agency and local health departments. Funding will 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.

Targeted Reductions

- ***Substitution of TANF Funds for GF in Local Programs.*** Reduces general fund support by \$1.9 million and substitutes federal TANF funds for three prevention programs for low-income children and families:
 - \$1.0 million for the Comprehensive Health Investment Project (CHIP);
 - \$700,000 for teenage pregnancy prevention programs; and
 - \$200,000 for the Virginia Fatherhood Campaign.
- **Department of Medical Assistance Services (DMAS)**
 - ***Utilization and Inflation.*** Adds \$71.6 million GF and \$59.7 million NGF for inflation in Medicaid costs and for providing services to increasing numbers of low-income families, elderly, and disabled persons. The Medicaid forecast assumes expenditure growth for medical costs of 6 percent in FY 2002. In addition, language is added to authorize the Director of the Department of Planning and Budget to administratively alter funding for Medicaid to reflect actual appropriations and account for \$51.0 million that was administratively transferred from the agency in FY 2002 to cover a shortfall in funding in FY 2001.

- **Address Shortfall in Pharmacy.** Provides \$11.6 million GF and \$12.4 million NGF to address a shortfall in pharmacy funding that results from a technical 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 classified as Medicaid recoveries, which are deposited into the general fund as revenue. Consequently, additional appropriation authority is required for pharmacy expenditures to avoid a shortfall. However, the net effect on the overall budget is zero because the rebates enter the system as revenue rather than as expenditure reductions.

- **Maximize Federal Medicaid Funding.** Provides \$8.9 million GF in FY 2002 to net \$250.1 million in federal revenue from intergovernmental transfers through a loophole in federal Medicaid regulations. Federal Medicaid law and regulations allow the state to obtain federal reimbursement for nursing homes up to the amount that Medicare would pay for nursing facility services, even though Medicaid pays a lesser amount. Recent changes in federal law and regulation will prevent the use of this loophole for nursing homes payments in the future.

The match to obtain federal reimbursement would be provided by two localities that operate public nursing homes. After the federal funds are received by the state Medicaid program, localities would be paid back their matching funds plus \$8.9 million in incentives, financial, and legal fees. The state would retain most of the federal reimbursement, \$250.1 million, which would be deposited into the general fund.

- **Fully Fund Mental Retardation Waiver Slots.** Adds \$9.0 million GF and \$10.0 million NGF to fully fund community mental retardation services for 5,386 consumers who are authorized to be served in the mental retardation waiver program. Currently, 5,166 eligible individuals are served through the waiver program.

- **Funding for New Mental Retardation Waiver Slots.** Adds \$1.7 million GF and \$1.8 million NGF for 150 new mental retardation waiver slots that were approved by the federal government earlier in FY 2002. These slots will be used to help reduce the waiting list for mental retardation services.

- **Address Shortfall for Involuntary Civil Commitments.** Provides an additional \$1.2 million to address a shortfall in funding for hospital and physician psychiatric services for involuntary civil commitments.

Targeted Reductions

- **Reduce Funding and Enrollment Projections for Children’s Health Insurance Program.** Decreases funding by \$12.4 million GF and \$2.6 million NGF for the Family Access to Medical Insurance Security Plan (FAMIS), an employer-based plan enacted by the 2000 General Assembly. The targeted reduction is based on two factors – an updated projection of enrollment and a revised estimate by the State Corporation Commission’s Bureau of Insurance of the premium differential to be transferred to the FAMIS Trust Fund. The adopted budget assumes that enrollment will grow from 33,861 children in September 2001 to almost 39,000 children by June 2002 rather than the 58,000 children who were originally expected to be enrolled in the program by the end of the biennium. However, language is added to ensure that all eligible children can be enrolled in the FAMIS program, by allowing funding to be moved between Medicaid and FAMIS for this purpose, if enrollment exceeds projections.
 - **Capture Balances in State and Local Hospitalization Program.** Adds language allowing the general fund to retain FY 2002 unexpended balances, as part of the across-the-board budget reduction for the department. Balances are estimated to total \$657,139 GF.
- **Department of Mental Health, Mental Retardation and Substance Abuse Services**
 - **Restore Funds for Prescription Drugs.** Provides \$2.1 million in FY 2002 to address a shortfall in funding for prescription drugs for mentally disabled consumers.
 - **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.

Targeted Reductions

- ***Community Health Services Balances.*** Adds language reverting expected balances in community health services to the general fund. These balances are estimated to total \$1.1 million at the end of FY 2002.
- **Department of Social Services**
 - ***Foster Care and Subsidized Adoptions.*** Provides \$9.6 million GF and \$10.2 million NGF to cover the added costs for mandated foster care and subsidized adoption services. Foster care expenditures have increased on average by about 18.4 percent annually over the past five years, primarily due to increases in more expensive residential care. Average annual adoption expenditures have increased by about 12.6 percent in the past five years, while the number of children receiving adoption subsidies has increased by approximately 8 percent.

Targeted Reductions

- ***Substitution of TANF Funds for GF in Local Programs.*** Reduces general fund support by \$3.0 million GF and substitutes federal Temporary Assistance to Needy Families (TANF) funds for a number of state-funded local programs listed in the following table.

GENERAL FUND REDUCTIONS REPLACED WITH TANF*	
	Amount
Healthy Families	\$2,500,000
Domestic Violence Programs	250,000
Hampton Healthy Start	150,000
United Community Ministries	50,000
Volunteerism Respite Program	<u>50,000</u>
Total	\$3,000,000
*Does not include \$1.9 million GF replaced by TANF for local programs funded through the Health Department.	

- ***Defer Rate Increase for Auxiliary Grants.*** Saves \$1.8 million GF by deferring a rate increase for auxiliary grants until January 1, 2002, when the rise in federal Social Security and Supplemental Security Income payments to individuals allows the auxiliary grant to increase without any additional GF appropriation. The auxiliary grant is projected to increase from \$815 to \$833 per month. The personal needs allowance for recipients is projected to increase from \$57 to \$62 per month.
- ***Other Savings Actions.*** Assumes \$1.8 million GF savings in the Department of Social Services through additional administrative actions.
- **Governor’s Employment and Training Department (GETD)**
 - Targeted Reductions***
 - ***New Federal Job Training Program.*** Adds technical language eliminating all funding and positions for the GETD -- a decrease of \$500 GF and \$5.8 million NGF, and 6.0 FTE positions. Federal law ended the former Job Training Partnership Act and initiated the Workforce Investment Act (WIA). The Virginia Employment Commission is the designated state agency administering the WIA.

Natural Resources

The FY 2002 adopted budget for Natural Resources agencies contains no GF changes. However, Executive Order 74 reductions of \$8.5 million and \$2.3 million from a 3 percent across-the-board cut are contained in Central Appropriations for distribution to Natural Resources agencies, as shown in the table below. Actions for achieving across-the-board savings are not specified in the budget.

The 2 percent reduction of \$654,583, which the introduced budget proposed transferring to the general fund from the Department of Game and Inland Fisheries, was restored to the Department in the approved budget.

Natural Resources Central Appropriation Reductions			
Agency	E.O. 74 Actions	3% Across- the-Board	Total
Secretary's Office	\$ 0	\$ 16,583	\$ 16,583
Conservation & Recreation	6,820,000	960,571	7,780,571
Chippokes Plantation	45,000	7,650	52,650
Marine Resources	201,025	146,648	347,673
Game & Inland Fisheries	0	0	0
Chesapeake Bay Local Asst.	0	44,886	44,886
Historic Resources	132,065	40,811	172,876
Environmental Quality	1,257,000	1,058,740	2,315,740
Natural History Museum	<u>0</u>	<u>68,386</u>	<u>68,386</u>
Total	\$ 8,455,090	\$ 2,344,275	\$ 10,799,365

- **Dept. of Conservation and Recreation**
 - ***Water Quality Improvement Fund.*** Language indicates there will be no deposit to the Water Quality Improvement Fund in FY 2002. The Comptroller had reserved \$2.7 million in January 2001 for this purpose in accordance with the provisions of §10.1-2128 of the Code of Virginia. In preparing the bill to amend FY 2002, the executive department reverted the \$2.7 million to the general fund balance.
 - ***Chesapeake Bay Restoration Fund.*** Provides \$444,243 NGF in FY 2002 from proceeds from sale of special license plates to be distributed in accordance with the recommendations of the Chesapeake Bay Restoration Fund Advisory Committee to projects to restore the Chesapeake Bay.
 - ***James River State Park.*** Language authorizes the Department to accept a gift from the Nature Conservancy of land adjacent to the James River State Park.
- **Department of Game and Inland Fisheries**
 - ***Big Survey Loan.*** Language requires the Game Department to repay \$1.0 million towards the 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.
- **Marine Resources Commission**
 - ***Marine Life Management Program Funds.*** Language clarifies that funds in the Marine Life Management Program may be carried forward at the end of the fiscal year because the activities provided by the program are seasonal and will not be concluded by June 30 each year.

Public Safety

The FY 2002 adopted budget for Public Safety agencies results in a net decrease of \$10.8 million GF. This total reflects new spending of \$6.2 million, offset by \$17.0 million in reductions. The additional spending includes \$4.6 million for the state share of operating costs at recently-opened local juvenile detention facilities and \$1.6 million for the new forensic laboratory in Norfolk. The \$17.0 million decrease reflects (1) a downward adjustment of \$16.0 million in state aid to localities with police departments (HB 599) to conform funding growth to the change in state general fund revenues, pursuant to statute, and (2) a reduction of \$1.0 million in SABRE funding for local community corrections.

Additional Public Safety reductions in Central Appropriations total \$34.7 million GF, including 3 percent across-the-board reductions of \$17.6 million to be achieved through unspecified actions, and Executive Order 74 reductions of \$17.1 million. The 3 percent reductions exclude the Departments of State Police, Military Affairs, and Emergency Services, and all security salaries in the Departments of Corrections and Juvenile Justice.

- **Secretary of Public Safety**
 - ***Culpeper Juvenile Correctional Center.*** Includes language directing the Secretary of Public Safety, in cooperation with the Public Safety Subcommittees of the House Appropriations and Senate Finance Committees, to develop a plan for the cost-effective utilization of the Culpeper Juvenile Correctional Center. The plan is to be communicated to the Chairmen of the House Appropriations and Senate Finance Committees before any change is made in the utilization of the center.
- **Department of Alcoholic Beverage Control**
 - ***Executive Management Savings.*** Includes language directing the department to achieve a reduction of \$804,000 in fiscal year 2002 from Enterprise Funds. A companion amendment in Part 3 transfers these savings to the general fund.
- **Department of Corrections**
 - ***Faith-Based Services.*** Provides \$100,000 NGF for distribution to organizations that work to enhance faith-based services for inmates. The source of the nongeneral funds is profits generated by prison commissary operations.

- **Enterprise Fund Transfer.** Includes a transfer of \$955,000 NGF to the general fund from the Virginia Correctional Enterprises Fund.
- **Department of Criminal Justice Services**
 - **House Bill 599.** Adjusts the appropriation for state aid to localities with police departments based on revised revenue forecasts. The original appropriation of \$183.4 million (Chapter 1073 of the 2000 session) is now reduced to \$167.4 million.
 - **Eastern Forensic Laboratory.** Provides \$1.6 million GF for maintenance and operating costs at the Eastern Laboratory of the Division of Forensic Science in the Norfolk Public Health Building.
 - **SABRE Reduction.** Reduces the Substance Abuse Reduction Effort (SABRE) program by \$1.0 million GF. This eliminates the second year increase for local community corrections programs, which had not yet been awarded to localities.
 - **IDEA Fund Transfer.** Transfers the projected June 30, 2002, fund balance in the Intensified Drug Enforcement Jurisdictions (IDEA) Fund of \$5.0 million NGF to the general fund.
- **Department of Fire Programs**
 - **Position Conversion.** Provides \$60,000 NGF and 4.0 FTE positions to convert part-time employees to full-time status.
- **Department of Juvenile Justice**
 - **Local Detention Facilities – Operating.** Includes \$4.6 million GF for the state share of operating costs at new local and regional juvenile detention facilities.
 - **Local Detention Facilities – Capital.** Includes \$18,512 GF for the state share of the capital cost of a cost overrun on the renovations of the Henrico County Juvenile Detention Center. All other funding for the state share of capital costs is included in a VPBA bond authorization.
 - Language in the Treasury Board authorizes Virginia Public Building Authority bond financing for the state share of the capital costs for the Highlands Juvenile Detention Center in Abingdon (\$776,750 NGF) and the W. W. Moore Home for Juveniles in Danville (\$3.0 million NGF).

- **Department of State Police**
 - ***State Agency Radio System.*** Includes language authorizing the department to conduct negotiations with potential vendors and, based on the outcome of those negotiations, to report the expected funding requirements to the Governor and the General Assembly.

Technology

The adopted FY 2002 budget for Technology agencies results in a net GF decrease of \$566,055. In addition, as outlined in the table below, the approved budget includes Executive Order 74 reductions of \$1.0 million and \$0.6 million from 3 percent across-the-board reductions, which are located in Central Appropriations or Part 3 transfers.

TECHNOLOGY AGENCIES' CENTRAL APPROPRIATIONS REDUCTIONS OR PART 3 TRANSFERS			
Agency	E.O. 74 Actions	3% Across- the-Board	Total
Secretary's Office	\$ 0	\$ 17,007	\$ 17,007
Technology Planning	18,600	81,784	100,384
Information Technology	0	156,203	156,203
Innovative Technology Auth.	<u>1,014,008</u>	<u>375,202</u>	<u>1,389,210</u>
Total:	\$ 1,032,608	\$630,196	\$1,662,804

- **Department of Technology Planning**
 - **Base Map Pilot Program.** Captures \$51,000 GF in unexpended funds from the Geographic Information Access Service's base map program.
 - **Virginia Geographic Information Network.** Reduces GF appropriation by \$125,000 and increases nongeneral funds in a like amount to reflect a transfer of wireless E-911 funds to support the Virginia Geographic Information Network.
- **Innovative Technology Authority**
 - **Transfer Unexpended Balances.** Captures \$390,055 GF in unexpended balances from the Technology Innovation Centers.

Transportation

The FY 2002 adopted budget for transportation agencies includes a reduction of \$89.3 million GF for transportation projects identified in the Virginia Transportation Act of 2000 (VTA). The general fund reduction is offset by increased Federal Reimbursement Anticipation Note (FRAN) debt authorization. Several approved language amendments also make significant policy changes to the VTA, including expanding the use of FRANs to fund all projects included in the VTA. Previously FRAN'S were limited to projects included in the Priority Transportation Fund.

The adopted amendments also authorize the Virginia Port Authority to issue \$135.0 million of tax-supported debt for port renovations at Norfolk International Terminal-South and authorize the issuance of \$6.6 million of debt by the Virginia Aviation Board for the Aviation World's Fair project at the Newport News/Williamsburg International Airport.

Other amendments affecting transportation funding include a 3 percent reduction in administrative programs for the Secretary of Transportation, the Department of Aviation, the Department of Rail and Public Transportation, the Department of Motor Vehicles, and the Motor Vehicle Dealer Board, with the \$1.3 million in savings being transferred to the general fund.

- **Secretary of Transportation**
 - ***Report on Revenues and Allocations.*** Includes language requiring the Secretary of Transportation to report to the Governor, and the Chairmen of House Appropriations, House Finance and Senate Finance Committees on the most recent transportation revenue estimates and to provide a plan to adjust appropriations prior to the end of the fiscal year.
 - ***PPTA Review.*** Includes language requiring the Secretary to undertake a review of the guidelines and policies governing the selection of projects under the Public-Private Transportation Act of 1995 by July 1, 2002.
 - ***Eliminate Authorization of Loan to DMV.*** Removes language that had authorized the Secretary to loan the Department of Motor Vehicles \$2.0 million from VDOT.
- **Virginia Transportation Act of 2000.** Removes the FY 2002 appropriation of \$89.3 million that had been provided to specific construction projects

with identified cash deficits, as well as certain mass transit and port activities. The adopted amendments supplant the highway and mass transit appropriation with FRAN proceeds. In addition, other language amendments propose the expanded use of FRAN proceeds.

- **Increased FRAN Authorization.** Raises the current FRAN ceiling from \$800.0 million to \$1.2 billion.
- **Expanded Use of VTA Funding.** Allows any project listed in the Virginia Transportation Act of 2000 to be financed with FRAN proceeds.

- **Department of Aviation**

- **Authorize Debt for the 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. During the period in which debt service is being paid from discretionary funds, Newport News/Williamsburg International Airport will not be eligible for additional discretionary grants until the requests of other airports have been filled.

- **Virginia Department of Transportation (VDOT)**

- **National Air and Space Museum Extension.** Requires VDOT to fully fund the Commonwealth's commitment to the National Air and Space Museum Extension near Dulles International Airport. The language states that the financing commitment may not exceed the ceiling of \$40.0 million.
- **Sole Source Procurement of Materials.** Includes language requiring the Department to review its list of materials approved for use in construction and maintenance projects to identify additional materials that could be added to the list, and to provide justification for sole source providers to the Secretary of Transportation.
- **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 project.

- **Report on Logo Program.** Includes language directing the Department to report to the House and Senate Transportation Committees on the fees assessed businesses for inclusion of logos on VDOT signs, and to present options for the use of differential fees.
- **Virginia Port Authority**
 - **Authorize Additional Debt.** Includes language authorizing \$135.0 million in Commonwealth Port Fund debt for the renovation of the Norfolk International Terminal (NIT) South and the purchase of new equipment. Language also increases the Commonwealth Port Fund debt authorization ceiling from \$200.0 million to \$250.0 million, and states that the bonds will be backed by the Commonwealth Port Fund, the Transportation Trust Fund, and the general fund.

Central Appropriations

The adopted FY 2002 budget for Central Appropriations results in a net decrease of \$317.4 million GF. This total represents new spending of \$27.1 million GF offset by reductions of \$344.5 million GF. No changes occurred with nongeneral fund appropriations. The major sources of general fund savings include: \$129.0 million GF in VRS savings, \$70.4 million GF in Executive Order 74 actions, \$87.3 million GF from 3 percent across-the-board agency reductions for Executive Branch agencies, and \$3.3 million from the Commonwealth Technology Research Fund.

- **Reversion Clearing Account**
 - **Technical Amendment.** Provides a technical change in the amount of \$19.5 million GF to reduce the productivity savings total because a like amount was achieved through revenue increases rather than appropriation reductions.
- **Executive Management**
 - **Executive Order 74 Reductions.** Captures \$70.4 in appropriation reductions from Executive Branch agencies.
- **Across-the-Board Reductions**
 - **Executive Branch 3 Percent Reductions.** Captures a total of \$87.3 million from a 3 percent appropriation reduction for Executive Branch agencies.
- **Tobacco Settlement**
 - **Balance Transfers and Enforcement Funding.** Transfers \$15.5 million NGF from unspent balances in the Virginia Tobacco Settlement Foundation to the general fund. A portion of this funding, \$43,000, will be used to fund the Foundation's share of enforcement activities provided by the Office of the Attorney General and the Department of Taxation. In addition, language directs the transfer of \$215,000 from the Tobacco Indemnification and Community Revitalization Fund for enforcement activities provided by the Attorney General's Office and the Department of Taxation.
- **Personal Property Tax Relief Program**

- **Car Tax Relief at 70 Percent.** Freezes the car tax reimbursement to localities at 70 percent for the remainder of tax year 2002.
- **Compensation Supplements**
 - **June 30, 2001 VRS Savings.** Applies the results of the June 30, 2001 actuarial valuation to FY 2002 for state employees, SPORS, VaLORS, and JRS, producing savings of \$28.6 million. Application of the rates in July 2001 rather than July 2002 results in an increase of 17 basis points in the employer contribution rates in each year of the 2002-04 biennium.
 - **Technical Adjustment: FY 2002 VRS Savings.** Captures savings of \$65.9 million GF related to lower retirement rates for classified state employees and teachers approved by the VRS Board of Trustees in November 2000. The lower rates went into effect on July 1, 2001.
 - **VRS Dormant Account Savings.** Accelerates savings of \$32.7 million GF into FY 2002 from a projected credit against employer contribution rates due to the reduction of fund liabilities through the identification and resolution of unclaimed VRS retirement accounts.
 - **State Employee Group Life Insurance Program.** Captures savings of \$1.9 million GF from the suspension of the retiree portion of the group life insurance premium for the remainder of FY 2002.
 - **Long-term Care Program.** Restores language that requires VRS to provide long-term care benefits under the Virginia Sickness and Disability Program.
- **Economic Contingency**
 - **Technology Research Fund.** Reduces the FY 2002 appropriation for the Commonwealth Technology Research Fund from \$13.0 million to \$9.7 million GF, for a savings of \$3.3 million.
 - **Visitor Technology Program.** Reduces funding for the Virginia Tourism Authority's visitor technology program from \$1.5 million GF to \$573,000, for a savings of \$927,000 GF.
 - **Governor's Development Opportunity Fund.** Directs DPB to withhold \$4.5 million from the Governor's Opportunity Fund. Budget language in Part 3 transfers this amount to the general fund.

Independent

The FY 2002 adopted budget for the Independent agencies results in a net decrease of \$437,755 GF and \$1.7 million NGF. This reflects the transfer of the Virginia Office of Protection and Advocacy to the Office of Administration. In addition, a language amendment to the State Corporation Commission requires the Commission to revise the annual registration fee for corporations and deposit the additional revenue into a special fund, for subsequent transfer to the general fund. Finally, a language amendment to the Virginia Retirement System requires the Board of Trustees to conduct a study and develop policies for administration of dormant retirement accounts.

- **State Corporation Commission**
 - ***Revise Annual Registration Fees.*** Language requires the Commission to revise its annual registration fees for domestic and foreign corporations. Corporations licensed to do business in the state that have fewer than 5,000 shares will pay a fee of \$100. Firms with more than 5,000 shares will pay the \$100 fee and an additional fee of \$30 for every additional 5,000 shares, with a maximum fee of \$1,700. The GF revenue estimate reflects an increase of \$15.5 million per year related to this change.

- **Virginia Retirement System**
 - ***Study of Dormant Retirement Accounts.*** Language requires the VRS Board of Trustees to conduct a study and develop policies for administering dormant retirement and ancillary benefit accounts by September 1, 2002. Based on study results, the Board is required to remove accounts from the liability of the retirement system where the beneficiary cannot be located.

 - ***Ancillary Benefit Programs.*** Language authorizes the Board of Trustees to charge a fee to participating employers for the services provided by VRS in administering its non-retirement plans. The language also authorizes VRS to credit the administrative fee to the employers' retirement contributions for the defined benefit plan.

 - ***Administrative Costs.*** Reduces FY 2002 administrative costs by \$111,448 NGF.

Nonstate Agencies

- **Historic Landmarks and Nonstate Agencies**
 - ***Nonstate Funding.*** Provides no FY 2002 funding for nonstate agencies.

Capital Outlay

The capital outlay amendments for FY 2002 provide a net increase of \$376.3 million in project funding – mostly for previously approved projects that were delayed last year. Specific actions include \$262.6 million in state-supported debt, through the Virginia College Building Authority and the Virginia Public Building Authority, largely to address general fund projects frozen through Executive Order 74 last year.

The adopted budget provides \$50.4 million in 9 (c) and 9 (d) bond authority for auxiliary enterprise projects at colleges and universities. The budget also includes \$135.0 million in state-supported debt for the Virginia Port Authority.

CAPITAL AMENDMENTS FOR 2002 BUDGET BILL	
	<u>\$ in millions</u>
General Funds	(\$66.7)
VCBA Bonds	206.4
VPBA Bonds	56.2
VPA Bonds	135.0
9(d) Bonds	45.1
9(c) Bonds	5.3
Nongeneral Funds	<u>(5.0)</u>
Total	\$376.3

Executive Order 74 (01)

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

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

CAPITAL PROJECTS IN EXECUTIVE ORDER 74		
	Frozen	Restored
Higher Education	\$214.5	\$81.3
Other Education	30.2	24.9
Health & Human Resources	6.1	0.7
Public Safety	9.5	1.2
General Government	10.1	0.2
Commerce & Trade	1.9	0.2
Natural Resources	<u>2.2</u>	<u>0.0</u>
Total	\$274.5	\$108.7

The budget as adopted provides \$206.4 million in Virginia College Building Authority (VCBA) debt. This amount supplants \$72.2 million of previously restored projects with VCBA bonds. In addition, \$99.9 million of VCBA bonds are provided in order to advance frozen projects that were not restored by the Governor on appeal. Finally, \$34.3 million of VCBA bonds are provided to supplement frozen and existing projects due to increases in project costs or equipment previously removed from the projects.

The budget also provides \$56.2 million of Virginia Public Building Authority (VPBA) debt. The VPBA bonds also are used to supplant previously restored projects (\$21.4 million), to advance frozen projects not restored (\$20.3 million), and to supplement frozen projects (\$14.5 million).

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

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

- **University of Virginia**
 - ***Supplement to Clark Hall Project.*** Provides \$5.0 million in VCBA bond authority to supplement an existing project. The supplement will address high bids and unanticipated rock excavation.
- **Radford University**
 - ***Norwood Street Safety.*** Provides \$1.6 million in VCBA bond authority for the re-alignment of Route 11. The project will eliminate pedestrian safety issues on the campus.
- **Jamestown-Yorktown Foundation**
 - ***Café and Visitor Center.*** Provides \$415,000 in VPBA bond authority for communications and visitor orientation technology in the Visitor Center.
- **Department of Conservation and Recreation**
 - ***Daniel Boone Wilderness Trail.*** Provides \$1.6 million in federal funds for construction of a trail at Wilderness Road State Park, along with the construction of restrooms, picnic shelters, and a maintenance facility.
- **Virginia Port Authority**
 - ***Improve Norfolk International Terminal.*** Provides authorization for the issuance of up to \$135.0 million in Commonwealth Port Fund bonds. The funds would be used to upgrade and improve the facilities at the south terminal of Norfolk International. Language in the budget provides that the bonds will be backed by the Commonwealth Port Fund, the Transportation Trust Fund, and the General Fund.
- **Central Appropriations**
 - ***Maintenance Reserve.*** Reduces from \$50.0 million to \$25.0 million the amount available for maintenance reserve projects at state agencies. The funding is used for such items as the installation of new roofing, needed electrical repairs, and the repair of heating and cooling systems. These funds were frozen under Executive Order 74.

APPENDIX A

Aid for Public Education
2001-2002

**Direct Aid to Public Education
(FY 2002)**

Division	ADM (Unadj.)	Composite Index	HB 29 Introduced^{1,3}	Support VRS Reduced from 4.83% to 4.35%	Group Life Prem. Holiday (3 Months)	Net Change to Lottery²	Update VPSA, 4's, K-3, ESL, & Gov. Sch.	HB 29 Adopted^{1,3}
ACCOMACK	5,173	0.3151	24,240,659	(3,776)	(8,678)	13,428	(100,244)	24,141,390
ALBEMARLE	11,994	0.6339	31,412,126	(4,428)	(10,481)	-	(18,571)	31,378,646
ALLEGHANY	2,087	0.3128	9,449,085	(1,457)	(3,421)	5,435	59,920	9,509,562
AMELIA	1,711	0.3500	7,200,624	(1,131)	(2,669)	4,215	2,099	7,203,138
AMHERST	4,589	0.3182	18,734,302	(3,169)	(3,751)	11,858	205	18,739,445
APPOMATTOX	2,337	0.3121	10,008,500	(1,631)	(2,193)	6,093	3,580	10,014,349
ARLINGTON	18,291	0.8000	35,687,654	(3,747)	(9,711)	-	15,639	35,689,835
AUGUSTA	10,715	0.3638	39,860,868	(6,856)	(15,019)	25,836	(4,134)	39,860,695
BATH	802	0.8000	1,700,769	(166)	(219)	-	(3,609)	1,696,775
BEDFORD	9,566	0.3996	33,284,152	(5,849)	(6,879)	21,767	47,898	33,341,089
BLAND	877	0.2748	4,726,544	(657)	(1,751)	2,410	-	4,726,546
BOTETOURT	4,745	0.4148	17,479,689	(2,785)	(3,788)	10,524	(33,546)	17,450,094
BRUNSWICK	2,364	0.2822	12,098,346	45	(4,109)	6,432	10,576	12,111,290
BUCHANAN	3,846	0.2573	19,254,658	(3,158)	(3,897)	10,826	(144,950)	19,113,479
BUCKINGHAM	2,246	0.2694	11,095,037	(1,707)	(2,513)	6,219	(41,851)	11,055,185
CAMPBELL	8,655	0.3056	33,856,544	(6,081)	(7,190)	22,778	(101,801)	33,764,249
CAROLINE	3,661	0.3169	15,288,581	(2,625)	(3,418)	9,478	(16,012)	15,276,003
CARROLL	3,971	0.2952	17,545,155	(2,840)	(6,666)	10,607	3,865	17,550,121
CHARLES CITY	939	0.4048	4,254,427	(576)	(852)	2,118	(5,619)	4,249,497
CHARLOTTE	2,207	0.2469	10,844,149	(1,718)	(2,270)	6,299	8,696	10,855,156
CHESTERFIELD	52,547	0.4055	170,361,553	(31,382)	(37,439)	118,397	(456,823)	169,954,306
CLARKE	2,034	0.5170	6,310,187	(987)	(1,173)	-	7,877	6,315,904
CRAIG	702	0.3416	3,316,300	(465)	(1,177)	1,752	2,983	3,319,393
CULPEPER	5,752	0.3999	21,032,261	(3,515)	(4,142)	13,083	(97,956)	20,939,730
CUMBERLAND	1,312	0.3394	6,075,802	(913)	(2,104)	3,285	(15,186)	6,060,884
DICKENSON	2,640	0.2358	12,820,375	(2,107)	(4,853)	7,646	28,107	12,849,168
DINWIDDIE	4,292	0.2940	17,733,180	(3,080)	(6,720)	11,484	(18,071)	17,716,793
ESSEX	1,581	0.4529	6,192,928	(904)	(3,775)	-	(48,576)	6,139,672
FAIRFAX	155,569	0.7171	329,931,730	(88,438)	(61,739)	-	(54,822)	329,726,731
FAUQUIER	9,571	0.6115	24,323,148	(3,713)	(8,788)	-	2,837	24,313,484
FLOYD	2,029	0.3496	8,432,338	(1,334)	(1,807)	5,001	4,697	8,438,895
FLUVANNA	3,129	0.3817	12,066,127	(1,905)	(4,252)	7,332	(5,813)	12,061,488
FRANKLIN	7,022	0.3923	25,996,917	(4,330)	(14,365)	16,173	(27,030)	25,967,365
FREDERICK	10,647	0.3842	36,881,295	(6,513)	(20,865)	24,597	(113,459)	36,765,054
GILES	2,513	0.3182	10,413,844	(1,734)	(4,067)	6,494	(8,372)	10,406,165
GLOUCESTER	6,336	0.3255	25,144,496	(12,924)	(5,115)	16,197	(68,028)	25,074,626
GOOCHLAND	2,013	0.8000	4,069,985	(406)	(956)	-	(2,121)	4,066,502
GRAYSON	2,260	0.2859	10,968,679	(1,651)	(2,475)	6,117	(1,064)	10,969,606
GREENE	2,635	0.3267	11,938,675	(1,789)	(2,433)	6,724	1,061	11,942,238
GREENSVILLE	1,621	0.2483	8,358,957	(1,277)	(1,663)	4,618	61,203	8,421,838
HALIFAX	5,948	0.2380	28,959,609	(4,689)	(6,968)	17,178	117,935	29,083,066
HANOVER	17,199	0.4693	49,800,345	(9,148)	(20,067)	-	(3,558)	49,767,571
HENRICO	42,397	0.5214	125,323,710	(20,492)	(24,451)	-	(92,445)	125,186,322
HENRY	8,595	0.3070	36,814,994	(6,037)	(14,357)	22,574	(81,039)	36,736,134
HIGHLAND	324	0.5502	1,511,307	(153)	(425)	-	(5,203)	1,505,526
ISLE OF WIGHT	4,967	0.3749	18,899,559	(6,210)	(6,872)	11,768	6,742	18,904,987

**Direct Aid to Public Education
(FY 2002)**

Division	ADM (Unadj.)	Composite Index	HB 29 Introduced^{1,3}	Support VRS Reduced from 4.83% to 4.35%	Group Life Prem. Holiday (3 Months)	Net Change to Lottery²	Update VPSA, 4's, K-3, ESL, & Gov. Sch.	HB 29 Adopted^{1,3}
JAMES CITY	7,764	0.6404	18,647,439	(2,823)	(3,335)	-	(78,540)	18,562,741
KING GEORGE	3,066	0.3539	11,818,661	(2,000)	(4,705)	7,507	11,341	11,830,805
KING QUEEN	940	0.4021	4,481,138	(599)	(966)	2,130	(15,071)	4,466,632
KING WILLIAM	1,798	0.3662	7,565,440	(1,087)	(1,530)	4,319	(1,340)	7,565,801
LANCASTER	1,432	0.6395	3,920,313	(544)	(621)	-	(11,630)	3,907,518
LEE	3,770	0.1886	21,176,351	(3,264)	(7,969)	11,593	17,835	21,194,546
LOUDOUN	34,131	0.6571	75,902,505	(11,571)	(15,909)	-	(168,925)	75,706,100
LOUISA	4,124	0.6624	10,161,090	(1,415)	(1,665)	-	(17,916)	10,140,093
LUNENBURG	1,774	0.2448	8,910,424	(1,430)	(1,823)	5,077	1,817	8,914,065
MADISON	1,860	0.4005	7,065,339	(1,125)	(2,640)	4,227	14,888	7,080,689
MATHEWS	1,296	0.4798	4,603,101	(682)	(911)	-	(8,378)	4,593,130
MECKLENBURG	4,806	0.3346	20,929,999	(3,396)	(4,364)	12,120	(106,776)	20,827,583
MIDDLESEX	1,312	0.5658	4,357,255	(580)	(1,372)	-	(8,852)	4,346,452
MONTGOMERY	9,049	0.3812	35,098,507	(5,626)	(7,644)	21,223	(22,782)	35,083,678
NELSON	2,038	0.5036	7,051,491	(1,031)	(3,420)	-	3,329	7,050,370
NEW KENT	2,376	0.4230	8,398,067	(1,377)	(3,245)	5,196	(3,116)	8,395,525
NORTHAMPTON	2,113	0.3230	9,778,814	(1,542)	(6,373)	5,422	4,786	9,781,106
NORTHUMBERLAND	1,508	0.6221	4,315,615	(586)	(682)	-	1,863	4,316,210
NOTTOWAY	2,425	0.2584	12,190,857	(1,857)	(2,438)	6,816	(14,380)	12,178,998
ORANGE	4,016	0.4294	14,556,995	(2,318)	(3,127)	8,685	(9,835)	14,550,400
PAGE	3,496	0.3088	14,816,427	(2,455)	(5,774)	9,158	23,349	14,840,705
PATRICK	2,635	0.2993	11,527,702	(1,895)	(6,286)	6,998	(56,128)	11,470,391
PITTSYLVANIA	9,001	0.2805	38,976,084	(6,623)	(15,411)	24,544	(14,685)	38,963,909
POWHATAN	3,657	0.4034	12,933,966	(2,165)	(2,979)	8,269	-	12,937,091
PRINCE EDWARD	2,630	0.3262	11,627,680	(1,853)	(2,428)	6,716	(20,602)	11,609,514
PRINCE GEORGE	5,831	0.2723	23,801,060	(4,285)	(9,361)	16,081	(18,703)	23,784,792
PRINCE WILLIAM	56,720	0.4031	205,373,318	(33,677)	(46,469)	127,025	(901,475)	204,518,722
PULASKI	4,940	0.3257	20,515,103	(3,385)	(7,967)	12,625	(21,233)	20,495,142
RAPPAHANNOCK	1,036	0.7130	2,765,264	(299)	(405)	-	(7,315)	2,757,245
RICHMOND	1,251	0.3477	5,101,996	(830)	(2,618)	3,092	(6,872)	5,094,767
ROANOKE	13,900	0.4264	47,562,006	(7,974)	(10,871)	30,218	(18,425)	47,554,954
ROCKBRIDGE	2,822	0.4232	10,950,088	(1,663)	(2,498)	6,170	6,269	10,958,366
ROCKINGHAM	10,716	0.3674	39,534,400	(6,828)	(8,192)	25,692	19,556	39,564,628
RUSSELL	4,154	0.2705	19,323,441	(2,992)	(7,249)	11,485	(16,522)	19,308,163
SCOTT	3,628	0.2298	18,563,340	(2,849)	(4,256)	10,590	(12,947)	18,553,879
SHENANDOAH	5,521	0.3908	20,464,760	(3,387)	21,966	12,747	(5,456)	20,490,631
SMYTH	5,076	0.2625	23,497,103	(3,871)	(5,101)	14,188	(26,977)	23,475,343
SOUTHAMPTON	2,754	0.3093	12,285,963	(1,955)	(4,572)	7,209	(46,039)	12,240,606
SPOTSYLVANIA	20,048	0.3692	70,570,919	(12,698)	(27,851)	47,930	(229,959)	70,348,341
STAFFORD	22,320	0.3429	77,144,387	(14,678)	(17,524)	55,586	(8,913)	77,158,858
SURRY	1,172	0.8000	2,524,922	-	(603)	-	796	2,525,116
SUSSEX	1,405	0.3229	6,873,511	(1,017)	(1,301)	3,605	(73,013)	6,801,785
TAZEWELL	6,941	0.2753	30,278,806	(5,269)	(6,848)	19,064	9,098	30,294,851
WARREN	5,012	0.3951	17,298,001	(3,048)	(6,678)	11,490	(18,634)	17,281,131
WASHINGTON	7,162	0.3532	27,591,839	-	(14,914)	17,557	(126,198)	27,468,284
WESTMORELAND	1,967	0.3909	7,841,537	(1,245)	(1,433)	4,541	(1,228)	7,842,173

**Direct Aid to Public Education
(FY 2002)**

Division	ADM (Unadj.)	Composite Index	HB 29 Introduced ^{1,3}	Support VRS Reduced from 4.83% to 4.35%	Group Life Prem. Holiday (3 Months)	Net Change to Lottery ²	Update VPSA, 4's, K-3, ESL, & Gov. Sch.	HB 29 Adopted ^{1,3}
WISE	6,850	0.2237	31,542,964	(5,455)	(12,699)	20,154	(19,025)	31,525,940
WYTHE	4,300	0.3282	17,599,756	(2,909)	(6,841)	10,948	(3,307)	17,597,647
YORK	11,942	0.3881	39,510,502	(7,242)	(30,385)	27,453	(17,273)	39,483,055
ALEXANDRIA	11,235	0.8000	22,147,870	(2,331)	(3,596)	-	(45,218)	22,096,724
BRISTOL	2,305	0.3583	10,007,022	(1,509)	(2,014)	5,606	(143)	10,008,962
BUENA VISTA	1,119	0.2518	5,343,180	(848)	(1,292)	3,173	(438)	5,343,776
CHARLOTTESVILLE	4,169	0.5509	16,380,724	(1,942)	(2,578)	-	(5,455)	16,370,749
CLIFTON FORGE	875	0.3128	3,335,860	(611)	(1,329)	2,279	(17,800)	3,318,400
COLONIAL HEIGHTS	2,744	0.4940	8,528,437	(1,396)	(3,298)	-	(38,255)	8,485,487
COVINGTON	942	0.3358	4,223,004	(631)	(1,569)	2,339	(5,918)	4,217,226
DANVILLE	7,382	0.3037	31,706,965	(5,483)	(6,157)	19,481	(4,792)	31,710,013
FALLS CHURCH	1,757	0.8000	3,305,874	(352)	(897)	-	(5,400)	3,299,225
FREDERICKSBURG	2,291	0.6859	6,007,158	(743)	(990)	-	4,815	6,010,240
GALAX	1,272	0.3339	5,061,253	(889)	(1,031)	3,211	(5,714)	5,056,831
HAMPTON	23,049	0.2803	95,198,889	(16,835)	(53,136)	62,218	(92,912)	95,098,225
HARRISONBURG	3,837	0.5493	11,524,057	(1,771)	(4,244)	-	(1,243)	11,516,798
HOPEWELL	3,962	0.2673	17,263,220	(2,995)	(6,480)	11,002	(21,428)	17,243,320
LYNCHBURG	8,952	0.3901	35,638,222	(5,639)	(7,466)	20,692	(38,054)	35,607,755
MARTINSVILLE	2,642	0.3210	11,095,644	(1,870)	(2,445)	6,798	(108,714)	10,989,412
NEWPORT NEWS	31,342	0.2799	130,071,037	(23,315)	(50,349)	85,538	(131,664)	129,951,248
NORFOLK	34,656	0.2763	159,685,768	(26,678)	(30,011)	95,056	(467,684)	159,256,451
NORTON	726	0.3501	3,111,024	(486)	(1,052)	1,788	3,560	3,114,835
PETERSBURG	5,730	0.2240	30,097,181	(4,783)	(6,077)	16,852	5,769	30,108,942
PORTSMOUTH	16,478	0.2225	79,504,428	(13,517)	(31,016)	48,556	(101,686)	79,406,765
RADFORD	1,556	0.3313	6,193,692	(1,048)	(1,408)	3,908	1,055	6,196,199
RICHMOND CITY	25,613	0.4536	101,431,742	(57,131)	(34,347)	53,040	(234,644)	101,158,661
ROANOKE CITY	13,015	0.4078	52,881,769	(8,031)	(10,613)	29,212	(173,705)	52,718,633
STAUNTON	2,697	0.4131	11,945,962	(1,597)	(2,143)	5,999	(13,952)	11,934,269
SUFFOLK	11,876	0.3229	49,285,578	(8,282)	(10,967)	30,476	(64,604)	49,232,202
VIRGINIA BEACH	75,412	0.3523	271,770,795	(49,104)	(107,147)	183,571	(53,474)	271,744,641
WAYNESBORO	2,948	0.3730	10,412,950	(1,888)	(2,213)	7,005	(7,851)	10,408,003
WILLIAMSBURG	655	0.8000	2,664,926	(132)	(204)	-	(29,400)	2,635,189
WINCHESTER	3,499	0.5643	10,520,575	(1,545)	(28,109)	-	(118)	10,490,803
FAIRFAX CITY	2,688	0.8000	4,697,469	(541)	(1,271)	-	(17,911)	4,677,747
FRANKLIN CITY	1,357	0.2973	6,858,515	(1,010)	(2,370)	3,614	(136,391)	6,722,358
CHESAPEAKE CITY	37,937	0.3517	140,452,899	(24,599)	(77,909)	92,371	(104,257)	140,338,505
LEXINGTON	641	0.4578	2,380,715	(354)	(830)	1,317	(13,754)	2,367,093
EMPORIA	1,050	0.3299	4,583,394	(736)	(955)	2,667	(69,672)	4,514,698
SALEM	4,006	0.4370	12,792,709	(2,264)	(4,952)	8,547	1,564	12,795,605
BEDFORD CITY	900	0.3360	3,752,827	(624)	(813)	2,265	4,617	3,758,272
POQUOSON	2,477	0.3414	8,443,036	(1,620)	(3,541)	6,138	-	8,444,013
MANASSAS CITY	6,362	0.4296	22,675,696	(3,607)	(5,091)	6,458	(106,222)	22,567,234
MANASSAS PARK	2,109	0.3184	9,619,856	(2,905)	(2,283)	5,448	(2,438)	9,617,678
COLONIAL BEACH	570	0.3020	2,712,451	(409)	(959)	1,508	3,110	2,715,702
WEST POINT	848	0.3203	3,669,719	(579)	(1,461)	2,185	(1,609)	3,668,255
#####			3,960,010,510	(740,440)	(1,201,421)	1,952,511	(5,305,556)	3,954,715,604

**Direct Aid to Public Education
(FY 2002)**

Division	ADM (Unadj.)	Composite Index	HB 29 Introduced ^{1,3}	Support VRS Reduced from 4.83% to 4.35%	Group Life Prem. Holiday (3 Months)	Net Change to Lottery ²	Update VPSA, 4's, K-3, ESL, & Gov. Sch.	HB 29 Adopted ^{1,3}
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Note: Includes state funds for Standards of Quality accounts, Incentive-Based accounts, and Categorical accounts. Does not include State payments for the retiree health care credit, paid on behalf of local school divisions. Federal funds are not included in this

¹ Includes VPSA Technology grants from Non-General Funds.

² Includes updated Additional Lottery and the revised offset to Lottery Hold Harmless based on additional Lottery distributions.

³ Estimated distributions are based on projected ADM and participation rates. Final entitlements will be calculated when actual March 31 ADM and final participation rates are available.

APPENDIX B

Summary of Proposed Amendments

SUMMARY OF AMENDMENTS TO HB 29

LEGISLATIVE DEPARTMENT	2001-02			
	Gen. Fund	Nongen. Fund	Total	Total FTE
General Assembly				
2000-02 Budget, Ch. 1073	25,622,456	0	25,622,456	217.00
Adopted Changes				
Senate Clerk - Redistricting Costs	135,000	0	135,000	0.00
Senate Clerk - DGS Maintenance Charges	151,410		151,410	
Adopted Changes	286,410	0	286,410	0.00
HB 29, as Adopted	25,908,866	0	25,908,866	217.00
% Net Change	1.12%	NA	1.12%	0.00%
Auditor of Public Accounts				
2000-02 Budget, Ch. 1073	8,798,109	692,054	9,490,163	145.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	8,798,109	692,054	9,490,163	145.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Commission on the Va. Alcohol Safety Action Program				
2000-02 Budget, Ch. 1073	0	1,339,748	1,339,748	11.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	1,339,748	1,339,748	11.50
% Net Change	NA	0.00%	0.00%	0.00%
Division of Capitol Police				
2000-02 Budget, Ch. 1073	4,940,286	0	4,940,286	103.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	4,940,286	0	4,940,286	103.00
% Net Change	0.00%	NA	0.00%	0.00%
Division of Legislative Automated Systems				
2000-02 Budget, Ch. 1073	2,765,677	262,688	3,028,365	19.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	2,765,677	262,688	3,028,365	19.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				
2000-02 Budget, Ch. 1073	4,249,401	67,500	4,316,901	55.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	4,249,401	67,500	4,316,901	55.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Capitol Square Preservation Council				
2000-02 Budget, Ch. 1073	100,000	0	100,000	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	100,000	0	100,000	2.00
% Net Change	0.00%	NA	0.00%	0.00%
Chesapeake Bay Commission				
2000-02 Budget, Ch. 1073	173,261	0	173,261	1.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	173,261	0	173,261	1.00
% Net Change	0.00%	NA	0.00%	0.00%
Dr. Martin Luther King, Jr. Memorial Comm.				
2000-02 Budget, Ch. 1073	40,000	0	40,000	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	40,000	0	40,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Joint Commission on Health Care				
2000-02 Budget, Ch. 1073	433,132	102,994	536,126	5.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	433,132	102,994	536,126	5.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology & Science				
2000-02 Budget, Ch. 1073	162,501	0	162,501	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	162,501	0	162,501	2.00
% Net Change	0.00%	NA	0.00%	0.00%
National Conference of Commissioners on Uniform State Laws				
2000-02 Budget, Ch. 1073	39,500	0	39,500	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	39,500	0	39,500	0.00
% Net Change	0.00%	NA	0.00%	NA
State Water Commission				
2000-02 Budget, Ch. 1073	10,160	0	10,160	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	10,160	0	10,160	0.00
% Net Change	0.00%	NA	0.00%	NA

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Va. Coal & Energy Commission				
2000-02 Budget, Ch. 1073	21,320	0	21,320	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	21,320	0	21,320	0.00
% Net Change	0.00%	NA	0.00%	NA
Virginia Code Commission				
2000-02 Budget, Ch. 1073	282,538	0	282,538	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	282,538	0	282,538	0.00
% Net Change	0.00%	NA	0.00%	NA
Va. Commission on Youth				
2000-02 Budget, Ch. 1073	308,753	0	308,753	3.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	308,753	0	308,753	3.00
% Net Change	0.00%	NA	0.00%	0.00%
Va. Housing Study Commission				
2000-02 Budget, Ch. 1073	151,399	0	151,399	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	151,399	0	151,399	2.00
% Net Change	0.00%	NA	0.00%	0.00%
Va. State Crime Commission				
2000-02 Budget, Ch. 1073	330,864	200,447	531,311	6.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	330,864	200,447	531,311	6.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Freedom of Information Advisory Council				
2000-02 Budget, Ch. 1073	147,841	0	147,841	1.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	147,841	0	147,841	1.50
% Net Change	0.00%	NA	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2000-02 Budget, Ch. 1073	2,727,797	96,178	2,823,975	38.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	2,727,797	96,178	2,823,975	38.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Va. Comm. on Intergovernmental Cooperation				
2000-02 Budget, Ch. 1073	518,900	0	518,900	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	518,900	0	518,900	0.00
% Net Change	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>NA</i>
Legislative Dept. Reversion Clearing Account				
2000-02 Budget, Ch. 1073	106,320	0	106,320	0.00
Adopted Changes				
Bi-State Blue Crab Advisory Committee	Language	0	0	
Legislative Balance Reversion	Language	0	0	
2% Across-the-Board Reductions	(953,118)	0	(953,118)	0.00
Adopted Changes	(953,118)	0	(953,118)	0.00
HB 29, as Adopted	(846,798)	0	(846,798)	0.00
% Net Change	<i>(896.46%)</i>	<i>NA</i>	<i>(896.46%)</i>	<i>NA</i>
Legislative Department				
2000-02 Budget, Ch. 1073	51,930,215	2,761,609	54,691,824	611.00
Adopted Changes	(666,708)	0	(666,708)	0.00
HB 29 Total	51,263,507	2,761,609	54,025,116	611.00
% Net Change	<i>(1.28%)</i>	<i>0.00%</i>	<i>(1.22%)</i>	<i>0.00%</i>
JUDICIAL				
Supreme Court				
2000-02 Budget, Ch. 1073	17,241,792	471,875	17,713,667	109.63
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	17,241,792	471,875	17,713,667	109.63
% Net Change	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Court of Appeals				
2000-02 Budget, Ch. 1073	5,571,888	0	5,571,888	55.13
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	5,571,888	0	5,571,888	55.13
% Net Change	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>
Circuit Courts				
2000-02 Budget, Ch. 1073	74,820,195	198,600	75,018,795	157.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	74,820,195	198,600	75,018,795	157.00
% Net Change	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
General District Courts				
2000-02 Budget, Ch. 1073	68,971,939	0	68,971,939	921.20
Adopted Changes				
Criminal Fund	12,000,000	0	12,000,000	0.00
New Judgeships Approved in 2001 Session	0	0	0	2.00
Filing Fee Adopted Changes	Language	0	0	
Involuntary Mental Commitment Fund	(500,000)	0	(500,000)	0.00
Adopted Changes	11,500,000	0	11,500,000	2.00
HB 29, as Adopted	80,471,939	0	80,471,939	923.20
% Net Change	<i>16.67%</i>	<i>NA</i>	<i>16.67%</i>	<i>0.22%</i>

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
J&DR District Courts				
2000-02 Budget, Ch. 1073	47,709,118	0	47,709,118	559.80
Adopted Changes				
New Judgeships Approved in 2001 Session	0	0	0	2.00
Filing Fee Adopted Changes	Language		0	
Adopted Changes	0	0	0	2.00
HB 29, as Adopted	47,709,118	0	47,709,118	561.80
% Net Change	0.00%	NA	0.00%	0.36%
Combined District Courts				
2000-02 Budget, Ch. 1073	15,223,519	0	15,223,519	222.75
Adopted Changes				
Filing Fee Adopted Changes	Language		0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	15,223,519	0	15,223,519	222.75
% Net Change	0.00%	NA	0.00%	0.00%
Magistrate System				
2000-02 Budget, Ch. 1073	18,349,733	0	18,349,733	399.20
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	18,349,733	0	18,349,733	399.20
% Net Change	0.00%	NA	0.00%	0.00%
State Board of Bar Examiners				
2000-02 Budget, Ch. 1073	872,329	0	872,329	5.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	872,329	0	872,329	5.00
% Net Change	0.00%	NA	0.00%	0.00%
Judicial Inquiry & Review Commission				
2000-02 Budget, Ch. 1073	453,330	0	453,330	3.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	453,330	0	453,330	3.00
% Net Change	0.00%	NA	0.00%	0.00%
Public Defender Commission				
2000-02 Budget, Ch. 1073	18,427,224	0	18,427,224	300.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	18,427,224	0	18,427,224	300.00
% Net Change	0.00%	NA	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2000-02 Budget, Ch. 1073	821,030	35,000	856,030	10.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	821,030	35,000	856,030	10.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Virginia State Bar				
2000-02 Budget, Ch. 1073	2,145,000	10,108,454	12,253,454	79.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	2,145,000	10,108,454	12,253,454	79.50
% Net Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Judicial Department				
2000-02 Budget, Ch. 1073	270,607,097	10,813,929	281,421,026	2,822.21
Adopted Changes	11,500,000	0	11,500,000	4.00
HB 29 Total	282,107,097	10,813,929	292,921,026	2,826.21
% Net Change	4.25%	0.00%	4.09%	0.14%

EXECUTIVE OFFICES

Office of the Governor				
2000-02 Budget, Ch. 1073	2,379,597	0	2,379,597	35.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	2,379,597	0	2,379,597	35.00
% Net Change	0.00%	NA	0.00%	0.00%
Lieutenant Governor				
2000-02 Budget, Ch. 1073	336,520	0	336,520	6.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	336,520	0	336,520	6.00
% Net Change	0.00%	NA	0.00%	0.00%
Attorney General & Dept. of Law				
2000-02 Budget, Ch. 1073	17,473,254	6,717,661	24,190,915	302.00
Adopted Changes				
GOV:Tobacco Enforcement Unit	75,142	0	75,142	2.30
GA:Remove GF for Tobacco Enf. Unit	(75,142)	0	(75,142)	0.00
Legal Services for Tobacco Settlement	0	36,290	36,290	0.70
Adopted Changes	0	36,290	36,290	3.00
HB 29, as Adopted	17,473,254	6,753,951	24,227,205	305.00
% Net Change	0.00%	0.54%	0.15%	0.99%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Secretary of the Commonwealth				
2000-02 Budget, Ch. 1073	1,476,271	0	1,476,271	21.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	1,476,271	0	1,476,271	21.00
% Net Change	0.00%	NA	0.00%	0.00%
Office for Substance Abuse Prevention				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Virginia Liaison Office				
2000-02 Budget, Ch. 1073	230,622	114,891	345,513	4.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	230,622	114,891	345,513	4.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2000-02 Budget, Ch. 1073	238,980	0	238,980	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	238,980	0	238,980	0.00
% Net Change	0.00%	NA	0.00%	NA
Executive Offices				
2000-02 Budget, Ch. 1073	22,135,244	6,832,552	28,967,796	368.00
Adopted Changes	0	36,290	36,290	3.00
HB 29, as Adopted	22,135,244	6,868,842	29,004,086	371.00
% Net Change	0.00%	0.53%	0.13%	0.82%

ADMINISTRATION

Secretary of Administration				
2000-02 Budget, Ch. 1073	1,002,181	0	1,002,181	15.00
Adopted Changes				
Remove Long-term Care Study Language	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	1,002,181	0	1,002,181	15.00
% Net Change	0.00%	NA	0.00%	0.00%
Charitable Gaming Commission				
2000-02 Budget, Ch. 1073	0	2,405,394	2,405,394	21.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	2,405,394	2,405,394	21.00
% Net Change	NA	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Commission on Local Government				
2000-02 Budget, Ch. 1073	679,551	0	679,551	7.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	679,551	0	679,551	7.00
% Net Change	0.00%	NA	0.00%	0.00%
Commonwealth Competition Council				
2000-02 Budget, Ch. 1073	322,958	0	322,958	3.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	322,958	0	322,958	3.00
% Net Change	0.00%	NA	0.00%	0.00%
Compensation Board				
2000-02 Budget, Ch. 1073	518,642,604	4,206,191	522,848,795	21.00
Adopted Changes				
Local Supplement for Clerks	Language		0	
Moratorium on Appeals	Language		0	
Balance Reversion	Language		0	
Per Diems for Jail Inmates	22,661,236	0	22,661,236	0.00
Definition of Local/State-Responsible	(222,256)	0	(222,256)	0.00
Per Diems: Federal Overhead Adjustment	(2,938,980)	0	(2,938,980)	0.00
VRS Rate Reduction - Sheriffs	(988,973)	0	(988,973)	0.00
June Reimbursement Shift - Sheriffs	(25,108,544)	0	(25,108,544)	0.00
VRS Rate Reduction - Comm. Attys.	(128,440)	0	(128,440)	0.00
June Reimbursement Shift - Comm. Attys.	(3,670,492)	0	(3,670,492)	0.00
VRS Rate Reduction - Clerks	(37,315)	0	(37,315)	0.00
June Reimbursement Shift - Clerks	(3,044,452)	0	(3,044,452)	0.00
VRS Rate Reduction - Treasurers	(55,042)	0	(55,042)	0.00
June Reimbursement Shift - Treasurers	(1,878,946)	0	(1,878,946)	0.00
VRS Rate Reduction - Comm. of Revenue	(50,831)	0	(50,831)	0.00
June Reimbursemt. Shift-Comm. of Revenue	(1,385,374)	0	(1,385,374)	0.00
Additional VRS Savings	(1,566,791)	0	(1,566,791)	0.00
Adopted Changes	(18,415,200)	0	(18,415,200)	0.00
HB 29, as Adopted	500,227,404	4,206,191	504,433,595	21.00
% Net Change	(3.55%)	0.00%	(3.52%)	0.00%
Council on Human Rights				
2000-02 Budget, Ch. 1073	367,107	19,000	386,107	5.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	367,107	19,000	386,107	5.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Employment Dispute Resolution				
2000-02 Budget, Ch. 1073	1,136,237	471,174	1,607,411	21.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	1,136,237	471,174	1,607,411	21.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Department of General Services				
2000-02 Budget, Ch. 1073	23,633,423	8,646,808	32,280,231	638.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	23,633,423	8,646,808	32,280,231	638.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Human Resource Management				
2000-02 Budget, Ch. 1073	4,900,004	3,042,411	7,942,415	98.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	4,900,004	3,042,411	7,942,415	98.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Rights for Virginians with Disabilities				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes				
Re-establish Agency Budget	237,755	1,634,257	1,872,012	21.00
Adopted Changes	237,755	1,634,257	1,872,012	21.00
HB 29, as Adopted	237,755	1,634,257	1,872,012	21.00
% Net Change	NA	NA	NA	NA
Department of Veterans' Affairs				
2000-02 Budget, Ch. 1073	2,865,993	130,000	2,995,993	57.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	2,865,993	130,000	2,995,993	57.00
% Net Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2000-02 Budget, Ch. 1073	10,294,016	0	10,294,016	27.00
Adopted Changes				
Implement Va. Voter Reg. System (VVRS)	600,000	0	600,000	0.00
Adopted Changes	600,000	0	600,000	0.00
HB 29, as Adopted	10,894,016	0	10,894,016	27.00
% Net Change	5.83%	NA	5.83%	0.00%
Virginia Public Broadcasting Board				
2000-02 Budget, Ch. 1073	11,398,916	0	11,398,916	0.50
Adopted Changes				
WETA Eligibility	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	11,398,916	0	11,398,916	0.50
% Net Change	0.00%	NA	0.00%	0.00%
Virginia Veterans' Care Center				
2000-02 Budget, Ch. 1073	0	189,265	189,265	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	189,265	189,265	2.00
% Net Change	NA	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Office of Administration				
2000-02 Budget, Ch. 1073	575,242,990	19,110,243	594,353,233	915.50
Adopted Changes	(17,577,445)	1,634,257	(15,943,188)	21.00
HB 29 Total	557,665,545	20,744,500	578,410,045	936.50
% Net Change	(3.06%)	8.55%	(2.68%)	2.29%
COMMERCE AND TRADE				
Secretary of Commerce & Trade				
2000-02 Budget, Ch. 1073	619,268	0	619,268	7.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	619,268	0	619,268	7.00
% Net Change	0.00%	NA	0.00%	0.00%
Dept. of Agriculture & Consumer Services				
2000-02 Budget, Ch. 1073	26,843,367	19,941,167	46,784,534	529.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	26,843,367	19,941,167	46,784,534	529.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Board of Accountancy				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Dept. of Business Assistance				
2000-02 Budget, Ch. 1073	19,338,919	2,967,716	22,306,635	49.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	19,338,919	2,967,716	22,306,635	49.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Forestry				
2000-02 Budget, Ch. 1073	15,533,059	9,334,678	24,867,737	340.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	15,533,059	9,334,678	24,867,737	340.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Dept. of Housing & Community Development				
2000-02 Budget, Ch. 1073	43,669,657	66,080,616	109,750,273	126.00
Adopted Changes				
TANF Housing Programs	0	(2,000,000)	(2,000,000)	0.00
Adopted Changes	0	(2,000,000)	(2,000,000)	0.00
HB 29, as Adopted	43,669,657	64,080,616	107,750,273	126.00
% Net Change	0.00%	(3.03%)	(1.82%)	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Department of Labor & Industry				
2000-02 Budget, Ch. 1073	7,605,522	5,235,120	12,840,642	195.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	7,605,522	5,235,120	12,840,642	195.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Dept. of Mines, Mineral & Energy				
2000-02 Budget, Ch. 1073	14,285,654	14,680,431	28,966,085	250.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	14,285,654	14,680,431	28,966,085	250.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Dept. of Minority Business Enterprise				
2000-02 Budget, Ch. 1073	398,628	1,026,638	1,425,266	22.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	398,628	1,026,638	1,425,266	22.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Dept. of Professional & Occupational Regulation				
2000-02 Budget, Ch. 1073	0	10,482,618	10,482,618	133.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	10,482,618	10,482,618	133.50
% Net Change	NA	0.00%	0.00%	0.00%
Milk Commission				
2000-02 Budget, Ch. 1073	0	740,200	740,200	10.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	740,200	740,200	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Agricultural Council				
2000-02 Budget, Ch. 1073	0	340,334	340,334	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	340,334	340,334	0.00
% Net Change	NA	0.00%	0.00%	NA
Va. Economic Development Partnership				
2000-02 Budget, Ch. 1073	21,646,229	0	21,646,229	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	21,646,229	0	21,646,229	0.00
% Net Change	0.00%	NA	0.00%	NA

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Va. Employment Commission				
2000-02 Budget, Ch. 1073	174,996	410,345,838	410,520,834	971.00
Adopted Changes				
Workforce Investment Boards	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	174,996	410,345,838	410,520,834	971.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Racing Commission				
2000-02 Budget, Ch. 1073	0	3,344,872	3,344,872	10.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	3,344,872	3,344,872	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Tourism Authority				
2000-02 Budget, Ch. 1073	19,786,356	250,000	20,036,356	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	19,786,356	250,000	20,036,356	0.00
% Net Change	0.00%	0.00%	0.00%	NA
Office of Commerce and Trade				
2000-02 Budget, Ch. 1073	169,901,655	544,770,228	714,671,883	2,642.50
Adopted Changes	0	(2,000,000)	(2,000,000)	0.00
HB 29 Total	169,901,655	542,770,228	712,671,883	2,642.50
% Net Change	0.00%	(0.37%)	(0.28%)	0.00%

EDUCATION

Secretary of Education				
2000-02 Budget, Ch. 1073	630,795	0	630,795	6.00
Higher Education Tuition Policy	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	630,795	0	630,795	6.00
% Net Change	0.00%	NA	0.00%	0.00%
Dept. of Education - Central Office				
2000-02 Budget, Ch. 1073	50,995,356	23,699,295	74,694,651	339.00
Adopted Changes				
National Certification Teacher Bonuses	325,000		325,000	
Reduction Plan-SOL Training Evaluation	Language	0	0	0.00
Adopted Changes	325,000	0	325,000	0.00
HB 29, as Adopted	51,320,356	23,699,295	75,019,651	339.00
% Net Change	0.64%	0.00%	0.44%	0.00%
Dept. of Education - Direct Aid				
2000-02 Budget, Ch. 1073	4,025,317,111	427,922,458	4,453,239,569	0.00
Adopted Changes				
Additional Lottery Proceeds (Net)	15,277,992	0	15,277,992	0.00
Correct Early Reading	Language	0	0	
Update VPSA Authorization	Language	0	0	
Construction Grants-Consolidated Division	Language	0	0	
Technology Grants-Consolidated Divisions	Language	0	0	
Carryforward Authority-All State Funds	Language	0	0	
Transfer Authority Within Direct Aid	Language	0	0	

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Dept. of Education - Direct Aid (cont.)				
Literary Fund for Teacher Retirement	(110,000,000)	110,000,000	0	0.00
SOQ, Incentive & Categorical Accounts	(22,692,933)	(244,874)	(22,937,807)	0.00
Group Life Premium Holiday	(641,493)		(641,493)	
Apply New VRS Rates to FY 2002	(11,578,360)	0	(11,578,360)	0.00
Adopted Changes	(129,634,794)	109,755,126	(19,879,668)	0.00
HB 29, as Adopted	3,895,682,317	537,677,584	4,433,359,901	0.00
% Net Change	(3.22%)	25.65%	(0.45%)	NA
Va. School for the Deaf, Blind & Multi-Disabled at Hampton				
2000-02 Budget, Ch. 1073	6,533,474	462,025	6,995,499	130.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	6,533,474	462,025	6,995,499	130.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. School for the Deaf & the Blind at Staunton				
2000-02 Budget, Ch. 1073	6,269,864	547,287	6,817,151	149.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	6,269,864	547,287	6,817,151	149.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Education				
2000-02 Budget, Ch. 1073	4,089,115,805	452,631,065	4,541,746,870	618.00
Adopted Changes	(129,309,794)	109,755,126	(19,554,668)	0.00
HB 29 Total	3,959,806,011	562,386,191	4,522,192,202	618.00
% Net Change	(3.16%)	24.25%	(0.43%)	0.00%
State Council of Higher Education for Va.				
2000-02 Budget, Ch. 1073	67,334,095	2,650,000	69,984,095	44.00
Adopted Changes				
Move Match for GEAR UP Prog. to FY 03	Language	2,042,857	2,042,857	3.00
TAG Fund Balances	Language	0	0	0.00
Adopted Changes	0	2,042,857	2,042,857	3.00
HB 29, as Adopted	67,334,095	4,692,857	72,026,952	47.00
% Net Change	0.00%	77.09%	2.92%	6.82%
Christopher Newport University				
2000-02 Budget, Ch. 1073	24,812,272	24,805,738	49,618,010	621.74
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	24,812,272	24,805,738	49,618,010	621.74
% Net Change	0.00%	0.00%	0.00%	0.00%
College of William & Mary				
2000-02 Budget, Ch. 1073	51,874,348	97,246,509	149,120,857	1,388.45
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	51,874,348	97,246,509	149,120,857	1,388.45
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Richard Bland College				
2000-02 Budget, Ch. 1073	5,065,837	2,669,651	7,735,488	103.21
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	5,065,837	2,669,651	7,735,488	103.21
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
2000-02 Budget, Ch. 1073	17,898,275	13,049,050	30,947,325	359.12
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	17,898,275	13,049,050	30,947,325	359.12
% Net Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2000-02 Budget, Ch. 1073	123,895,817	197,736,836	321,632,653	2,815.02
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	123,895,817	197,736,836	321,632,653	2,815.02
% Net Change	0.00%	0.00%	0.00%	0.00%
James Madison University				
2000-02 Budget, Ch. 1073	69,987,826	151,144,262	221,132,088	2,341.14
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	69,987,826	151,144,262	221,132,088	2,341.14
% Net Change	0.00%	0.00%	0.00%	0.00%
Longwood College				
2000-02 Budget, Ch. 1073	22,004,208	28,172,607	50,176,815	582.56
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	22,004,208	28,172,607	50,176,815	582.56
% Net Change	0.00%	0.00%	0.00%	0.00%
Mary Washington College				
2000-02 Budget, Ch. 1073	19,613,421	33,016,730	52,630,151	627.16
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	19,613,421	33,016,730	52,630,151	627.16
% Net Change	0.00%	0.00%	0.00%	0.00%
Melchers-Monroe Memorials				
2000-02 Budget, Ch. 1073	574,027	110,000	684,027	10.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	574,027	110,000	684,027	10.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Norfolk State University				
2000-02 Budget, Ch. 1073	43,400,066	61,335,609	104,735,675	943.25
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	43,400,066	61,335,609	104,735,675	943.25
% Net Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University				
2000-02 Budget, Ch. 1073	93,439,849	97,140,321	190,580,170	2,279.49
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	93,439,849	97,140,321	190,580,170	2,279.49
% Net Change	0.00%	0.00%	0.00%	0.00%
Radford University				
2000-02 Budget, Ch. 1073	42,870,668	53,765,768	96,636,436	1,299.04
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	42,870,668	53,765,768	96,636,436	1,299.04
% Net Change	0.00%	0.00%	0.00%	0.00%
Southwest Va. Higher Education Center				
2000-02 Budget, Ch. 1073	1,640,381	437,000	2,077,381	18.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	1,640,381	437,000	2,077,381	18.00
% Net Change	0.00%	0.00%	0.00%	0.00%
University of Virginia				
2000-02 Budget, Ch. 1073	166,266,422	462,600,457	628,866,879	5,998.50
Adopted Changes				
Additional Nongeneral Fund Appropriation	0	9,500,000	9,500,000	275.00
Adopted Changes	0	9,500,000	9,500,000	275.00
HB 29, as Adopted	166,266,422	472,100,457	638,366,879	6,273.50
% Net Change	0.00%	2.05%	1.51%	4.58%
University of Virginia Medical Center				
2000-02 Budget, Ch. 1073	0	529,651,129	529,651,129	3,725.48
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0.00%	529,651,129	529,651,129	3,725.48
% Net Change	NA	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2000-02 Budget, Ch. 1073	10,820,540	9,135,396	19,955,936	239.54
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	10,820,540	9,135,396	19,955,936	239.54
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Virginia Commonwealth University				
2000-02 Budget, Ch. 1073	186,560,862	364,146,220	550,707,082	5,063.66
Adopted Changes				
Family Practice Program	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	186,560,862	364,146,220	550,707,082	5,063.66
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System				
2000-02 Budget, Ch. 1073	318,963,291	180,906,865	499,870,156	7,854.51
Adopted Changes				
Eliminate Blue Ridge Workforce Ctr. Lease	(194,000)	0	(194,000)	0.00
Delayed Opening of New Facilities	(391,224)	0	(391,224)	0.00
Adopted Changes	(585,224)	0	(585,224)	0.00
HB 29, as Adopted	318,378,067	180,906,865	499,284,932	7,854.51
% Net Change	(0.18%)	0.00%	(0.12%)	0.00%
Virginia Military Institute				
2000-02 Budget, Ch. 1073	15,689,022	23,652,655	39,341,677	443.43
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	15,689,022	23,652,655	39,341,677	443.43
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Tech - Instructional Division				
2000-02 Budget, Ch. 1073	196,592,437	364,131,637	560,724,074	5,567.65
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	196,592,437	364,131,637	560,724,074	5,567.65
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Tech - Extension & Agr. Research Station				
2000-02 Budget, Ch. 1073	61,027,452	17,363,231	78,390,683	1,201.12
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	61,027,452	17,363,231	78,390,683	1,201.12
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2000-02 Budget, Ch. 1073	29,081,664	40,408,004	69,489,668	765.06
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	29,081,664	40,408,004	69,489,668	765.06
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia State - Extension & Agr. Research Station				
2000-02 Budget, Ch. 1073	2,506,911	3,083,755	5,590,666	73.75
Adopted Changes				
Provide Match for Cooperative Extension	0	335,186	335,186	4.00
Adopted Changes	0	335,186	335,186	4.00
HB 29, as Adopted	2,506,911	3,418,941	5,925,852	77.75
% Net Change	0.00%	10.87%	6.00%	5.42%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Medical College of Hampton Roads				
2000-02 Budget, Ch. 1073	13,434,025	0	13,434,025	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	13,434,025	0	13,434,025	0.00
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>NA</i>
Roanoke Higher Education Authority				
2000-02 Budget, Ch. 1073	662,500	0	662,500	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	662,500	0	662,500	0.00
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>NA</i>
Southeastern Univ. Research Assoc.				
2000-02 Budget, Ch. 1073	821,275	0	821,275	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	821,275	0	821,275	0.00
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>NA</i>
Virginia College Building Authority				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	0	0	0.00
<i>% Net Change</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Higher Education				
2000-02 Budget, Ch. 1073	1,586,837,491	2,758,359,430	4,345,196,921	44,364.88
Adopted Changes	(585,224)	11,878,043	11,292,819	282.00
HB 29 Total	1,586,252,267	2,770,237,473	4,356,489,740	44,646.88
<i>% Net Change</i>	<i>(0.04%)</i>	<i>0.43%</i>	<i>0.26%</i>	<i>0.64%</i>
Frontier Culture Museum of Virginia				
2000-02 Budget, Ch. 1073	1,601,976	628,242	2,230,218	47.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	1,601,976	628,242	2,230,218	47.50
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Gunston Hall				
2000-02 Budget, Ch. 1073	656,351	210,401	866,752	11.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	656,351	210,401	866,752	11.00
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Jamestown-Yorktown Foundation				
2000-02 Budget, Ch. 1073	6,854,726	4,610,792	11,465,518	166.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	6,854,726	4,610,792	11,465,518	166.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Library of Virginia				
2000-02 Budget, Ch. 1073	38,137,567	5,972,519	44,110,086	216.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	38,137,567	5,972,519	44,110,086	216.00
% Net Change	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia				
2000-02 Budget, Ch. 1073	4,434,761	4,613,724	9,048,485	113.00
Adopted Changes				
O & M Funding Support	300,000	0	300,000	0.00
Adopted Changes	300,000	0	300,000	0.00
HB 29, as Adopted	4,734,761	4,613,724	9,348,485	113.00
% Net Change	6.76%	0.00%	3.32%	0.00%
Virginia Commission for the Arts				
2000-02 Budget, Ch. 1073	4,890,359	479,200	5,369,559	6.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	4,890,359	479,200	5,369,559	6.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts				
2000-02 Budget, Ch. 1073	8,408,437	6,410,842	14,819,279	156.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	8,408,437	6,410,842	14,819,279	156.50
% Net Change	0.00%	0.00%	0.00%	0.00%
Other Education				
2000-02 Budget, Ch. 1073	64,984,177	22,925,720	87,909,897	716.00
Adopted Changes	300,000	0	300,000	0.00
HB 29 Total	65,284,177	22,925,720	88,209,897	716.00
% Net Change	0.46%	0.00%	0.34%	0.00%
Office of Education				
2000-02 Budget, Ch. 1073	5,741,568,268	3,233,916,215	8,975,484,483	45,704.88
Adopted Changes	(129,595,018)	121,633,169	(7,961,849)	282.00
HB 29 Total	5,611,973,250	3,355,549,384	8,967,522,634	45,986.88
% Net Change	(2.26%)	3.76%	(0.09%)	0.62%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
FINANCE				
Secretary of Finance				
2000-02 Budget, Ch. 1073	501,719	0	501,719	5.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	501,719	0	501,719	5.00
% Net Change	0.00%	NA	0.00%	0.00%
Department of Accounts				
2000-02 Budget, Ch. 1073	245,731,708	2,210,218	247,941,926	132.00
Adopted Changes				
Revenue Stabilization Fund Deposit	24,037,997	0	24,037,997	0.00
Aid to Localities	(710,280)	0	(710,280)	0.00
Adopted Changes	23,327,717	0	23,327,717	0.00
HB 29, as Adopted	269,059,425	2,210,218	271,269,643	132.00
% Net Change	9.49%	0.00%	9.41%	0.00%
Department of Planning and Budget				
2000-02 Budget, Ch. 1073	5,672,698	0	5,672,698	74.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	5,672,698	0	5,672,698	74.00
% Net Change	0.00%	NA	0.00%	0.00%
Department of Taxation				
2000-02 Budget, Ch. 1073	56,934,234	39,433,216	96,367,450	842.00
Adopted Changes				
Relocation Expenses	1,237,686	0	1,237,686	0.00
Create Tobacco Enforcement Unit	202,400	0	202,400	0.00
Transfer DMV Revenue Forecasting	Language	0	0	
Transfer PPTR Compliance	Language	0	0	
Accelerated Sales Tax Implementation	Language	0	0	
Eliminate Withholding/Acceleration	Language	0	0	
Additional FTE Court Debt Collection	0	0	0	10.00
Increased Court Debt Collection	0	774,000	774,000	
Adopted Changes	1,440,086	774,000	2,214,086	10.00
HB 29, as Adopted	58,374,320	40,207,216	98,581,536	852.00
% Net Change	2.53%	1.96%	2.30%	1.19%
Department of the State Internal Auditor				
2000-02 Budget, Ch. 1073	760,155	0	760,155	9.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	760,155	0	760,155	9.00
% Net Change	0.00%	NA	0.00%	0.00%
Department of the Treasury				
2000-02 Budget, Ch. 1073	7,889,181	7,508,129	15,397,310	115.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	7,889,181	7,508,129	15,397,310	115.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Treasury Board				
2000-02 Budget, Ch. 1073	260,808,036	6,677,440	267,485,476	0.00
Adopted Changes				
Debt Service Savings	(904,615)	0	(904,615)	0.00
Adopted Changes	(904,615)	0	(904,615)	0.00
HB 29, as Adopted	259,903,421	6,677,440	266,580,861	0.00
% Net Change	(0.35%)	0.00%	(0.34%)	NA

Office of Finance				
2000-02 Budget, Ch. 1073	578,297,731	55,829,003	634,126,734	1,177.00
Adopted Changes	23,863,188	774,000	24,637,188	10.00
HB 29 Total	602,160,919	56,603,003	658,763,922	1,187.00
% Net Change	4.13%	1.39%	3.89%	0.85%

HUMAN RESOURCES

Secretary of Human Resources				
2000-02 Budget, Ch. 1073	828,658	178,508	1,007,166	10.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	828,658	178,508	1,007,166	10.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for at-Risk Youth & Families				
2000-02 Budget, Ch. 1073	80,655,144	31,890,661	112,545,805	0.00
Adopted Changes				
Projected Shortfall in CSA Funding	58,158,980	0	58,158,980	0.00
Substitute TANF for GF in CSA Trust Funds	(1,064,245)	1,064,245	0	0.00
Adopted Changes	57,094,735	1,064,245	58,158,980	0.00
HB 29, as Adopted	137,749,879	32,954,906	170,704,785	0.00
% Net Change	70.79%	3.34%	51.68%	NA

Department for the Aging				
2000-02 Budget, Ch. 1073	16,039,180	19,218,123	35,257,303	27.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	16,039,180	19,218,123	35,257,303	27.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Department of for the Deaf & Hard of Hearing				
2000-02 Budget, Ch. 1073	1,468,348	137,557	1,605,905	14.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	1,468,348	137,557	1,605,905	14.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Department of Health				
2000-02 Budget, Ch. 1073	143,062,225	274,865,497	417,927,722	3,690.00
Adopted Changes				
Funding for Public Health Info. System	1,443,000	0	1,443,000	0.00
TANF for GF-CHIP of Virginia	(1,000,000)	1,000,000	0	0.00
TANF for GF-Teen Pregnancy Prevention	(700,000)	700,000	0	0.00
TANF for GF-Fatherhood Campaign	(200,000)	200,000	0	0.00
Adopted Changes	(457,000)	1,900,000	1,443,000	0.00
HB 29, as Adopted	142,605,225	276,765,497	419,370,722	3,690.00
% Net Change	(0.32%)	0.69%	0.35%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Department of Health Professions				
2000-02 Budget, Ch. 1073	40,000	14,906,245	14,946,245	133.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	40,000	14,906,245	14,946,245	133.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
2000-02 Budget, Ch. 1073	1,477,236,021	1,622,054,835	3,099,290,856	307.00
Adopted Changes				
Utilization and Inflation	71,577,003	59,744,119	131,321,122	0.00
Address Shortfall in Pharmacy	11,628,000	12,372,000	24,000,000	0.00
Intergovernmental Incentives & Fees	8,883,044	0	8,883,044	0.00
Fully Fund 5,386 MR Waiver Slots	9,000,000	10,000,000	19,000,000	0.00
Add 150 MR Waiver Slots	1,700,000	1,800,000	3,500,000	0.00
Shortfall for Invol. Mental Commitments	1,211,964	0	1,211,964	0.00
Balances in State-Local Hosp. Program	Language	0	0	0.00
No Waiting List for FAMIS	Language	0	0	0.00
Revised Enrollment: Children's Health Ins.	(12,404,629)	(2,638,268)	(15,042,897)	0.00
Adopted Changes	91,595,382	81,277,851	172,873,233	0.00
HB 29, as Adopted	1,568,831,403	1,703,332,686	3,272,164,089	307.00
% Net Change	6.20%	5.01%	5.58%	0.00%
Dept. of Mental Health, Mental Retardation & Substance Abuse Services				
2000-02 Budget, Ch. 1073	432,290,936	326,956,567	759,247,503	10,063.50
Adopted Changes				
Restore Funds for Pharmacy Shortfall	2,100,000	0	2,100,000	0.00
Access to Atypical Medications	Language	0	0	0.00
Plan for Access to Children's Services	Language	0	0	0.00
Revert Balances in Comm. Health Svs.	Language	0	0	0.00
Adopted Changes	2,100,000	0	2,100,000	0.00
HB 29, as Adopted	434,390,936	326,956,567	761,347,503	10,063.50
% Net Change	0.49%	0.00%	0.28%	0.00%
Department of Rehabilitative Services				
2000-02 Budget, Ch. 1073	27,764,765	83,022,601	110,787,366	709.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	27,764,765	83,022,601	110,787,366	709.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Woodrow Wilson Rehab. Center				
2000-02 Budget, Ch. 1073	5,647,629	19,310,712	24,958,341	365.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	5,647,629	19,310,712	24,958,341	365.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2000-02 Budget, Ch. 1073	265,896,455	973,644,596	1,239,541,051	1,584.50
Adopted Changes				
Foster Care and Adoption Subsidies	9,602,800	10,215,462	19,818,262	0.00
TANF for Caseload Growth Contingency	0	3,000,000	3,000,000	0.00
Defer Aux. Grant Increase until Jan. 2002	(1,796,835)	0	(1,796,835)	0.00
TANF for GF-Healthy Families	(2,500,000)	2,500,000	0	0.00

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Department of Social Services (cont.)				
TANF for GF-Domestic Violence Programs	(250,000)	250,000	0	0.00
TANF for GF-Hampton Healthy Start Prog.	(150,000)	150,000	0	0.00
TANF for GF-United Community Ministries	(50,000)	50,000	0	0.00
TANF for GF-Local Vol. Respite Prog.	(50,000)	50,000	0	0.00
Other DSS Savings to Pay for Foster Care	(1,841,720)	0	(1,841,720)	0.00
NGF Amounts not in Budget	0	(16,179,707)	(16,179,707)	0.00
HB 29, as Adopted	268,860,700	973,680,351	1,242,541,051	1,584.50
% Net Change	1.11%	0.00%	0.24%	0.00%
Governor's Employment & Training Dept.				
2000-02 Budget, Ch. 1073	500	5,830,984	5,831,484	6.00
Adopted Changes				
Complete Conversion of JTPA to WIA	(500)	(5,830,984)	(5,831,484)	(6.00)
Adopted Changes	(500)	(5,830,984)	(5,831,484)	(6.00)
HB 29, as Adopted	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	(100.00%)
Va. Board for People with Disabilities				
2000-02 Budget, Ch. 1073	146,775	1,531,465	1,678,240	6.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	146,775	1,531,465	1,678,240	6.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Dept. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	7,060,677	13,563,079	20,623,756	170.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	7,060,677	13,563,079	20,623,756	170.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Rehab. Ctr. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	241,168	1,694,239	1,935,407	26.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	241,168	1,694,239	1,935,407	26.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Office of Human Resources				
2000-02 Budget, Ch. 1073	2,458,378,481	3,388,805,669	5,847,184,150	17,111.00
Adopted Changes	153,296,862	78,446,867	231,743,729	(6.00)
HB 29 Total	2,611,675,343	3,467,252,536	6,078,927,879	17,105.00
% Net Change	6.24%	2.31%	3.96%	(0.04%)

NATURAL RESOURCES

Secretary of Natural Resources				
2000-02 Budget, Ch. 1073	545,505	0	545,505	6.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	545,505	0	545,505	6.00
% Net Change	0.00%	NA	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Chesapeake Bay Local Assistance Department				
2000-02 Budget, Ch. 1073	2,628,411	0	2,628,411	21.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	2,628,411	0	2,628,411	21.00
% Net Change	0.00%	NA	0.00%	0.00%
Chippokes Plantation Farm Foundation				
2000-02 Budget, Ch. 1073	300,000	79,000	379,000	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	300,000	79,000	379,000	2.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2000-02 Budget, Ch. 1073	39,401,257	16,047,462	55,448,719	419.00
Adopted Changes				
Chesapeake Bay Restoration Fund	0	444,243	444,243	0.00
Adopted Changes	0	444,243	444,243	0.00
HB 29, as Adopted	39,401,257	16,491,705	55,892,962	419.00
% Net Change	0.00%	2.77%	0.80%	0.00%
Department of Environmental Quality				
2000-02 Budget, Ch. 1073	43,147,251	80,610,453	123,757,704	854.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	43,147,251	80,610,453	123,757,704	854.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Game & Inland Fisheries				
2000-02 Budget, Ch. 1073	20,000	41,368,196	41,388,196	472.00
Adopted Changes				
Big Survey Acquisition	Language	0	0	0.00
Motorboat Registration Fee	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	20,000	41,368,196	41,388,196	472.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2000-02 Budget, Ch. 1073	3,210,724	960,869	4,171,593	48.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	3,210,724	960,869	4,171,593	48.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission				
2000-02 Budget, Ch. 1073	9,746,031	4,626,372	14,372,403	154.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	9,746,031	4,626,372	14,372,403	154.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Virginia Museum of Natural History				
2000-02 Budget, Ch. 1073	2,291,608	380,584	2,672,192	38.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	2,291,608	380,584	2,672,192	38.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Office of Natural Resources				
2000-02 Budget, Ch. 1073	101,290,787	144,072,936	245,363,723	2,014.00
Adopted Changes	0	444,243	444,243	0.00
HB 29 Total	101,290,787	144,517,179	245,807,966	2,014.00
% Net Change	0.00%	0.31%	0.18%	0.00%
PUBLIC SAFETY				
Secretary of Public Safety				
2000-02 Budget, Ch. 1073	719,888	0	719,888	7.00
Adopted Changes				
Study Culpeper JCC Utilization	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	719,888	0	719,888	7.00
% Net Change	0.00%	NA	0.00%	0.00%
Commonwealth's Attorneys' Services Council				
2000-02 Budget, Ch. 1073	622,145	0	622,145	5.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	622,145	0	622,145	5.00
% Net Change	0.00%	NA	0.00%	0.00%
Dept. of Alcoholic Beverage Control				
2000-02 Budget, Ch. 1073	0	272,512,663	272,512,663	918.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	272,512,663	272,512,663	918.00
% Net Change	NA	0.00%	0.00%	0.00%
Dept. of Correctional Education				
2000-02 Budget, Ch. 1073	47,453,410	2,859,195	50,312,605	787.55
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	47,453,410	2,859,195	50,312,605	787.55
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Corrections				
2000-02 Budget, Ch. 1073	732,238,592	96,592,132	828,830,724	13,520.25
Adopted Changes				
Faith-based Services	0	100,000	100,000	0.00
Adopted Changes	0	100,000	100,000	0.00
HB 29, as Adopted	732,238,592	96,692,132	828,930,724	13,520.25
% Net Change	0.00%	0.10%	0.01%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Department of Criminal Justice Services				
2000-02 Budget, Ch. 1073	252,657,004	47,379,162	300,036,166	351.00
Adopted Changes				
Eastern Forensic Laboratory in Norfolk	1,600,000	0	1,600,000	0.00
Adjust House Bill 599 Funding to Revenue	(15,956,518)	0	(15,956,518)	0.00
Unawarded SABRE Funds	(1,000,000)	0	(1,000,000)	0.00
Adopted Changes	(15,356,518)	0	(15,356,518)	0.00
HB 29, as Adopted	237,300,486	47,379,162	284,679,648	351.00
% Net Change	(6.08%)	0.00%	(5.12%)	0.00%
Department of Emergency Management				
2000-02 Budget, Ch. 1073	3,347,584	5,841,801	9,189,385	78.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	3,347,584	5,841,801	9,189,385	78.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Fire Programs				
2000-02 Budget, Ch. 1073	0	13,332,998	13,332,998	25.00
Adopted Changes				
Convert Wage Positions to Full-time	0	60,000	60,000	4.00
Adopted Changes	0	60,000	60,000	4.00
HB 29, as Adopted	0	13,392,998	13,392,998	29.00
% Net Change	NA	0.45%	0.45%	16.00%
Department of Juvenile Justice				
2000-02 Budget, Ch. 1073	207,891,743	12,920,399	220,812,142	2,728.50
Adopted Changes				
Local Detention Facilities - Operating	4,569,673	0	4,569,673	0.00
Local Detention Facilities - Capital	18,512	0	18,512	0.00
Adopted Changes	4,588,185	0	4,588,185	0.00
HB 29, as Adopted	212,479,928	12,920,399	225,400,327	2,728.50
% Net Change	2.21%	0.00%	2.08%	0.00%
Department of Military Affairs				
2000-02 Budget, Ch. 1073	7,469,922	15,744,598	23,214,520	266.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	7,469,922	15,744,598	23,214,520	266.50
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of State Police				
2000-02 Budget, Ch. 1073	169,691,161	31,663,744	201,354,905	2,671.00
Adopted Changes				
Floral Fund	0	25,000	25,000	0.00
Statewide Radio System Language	Language	0	0	0.00
Adopted Changes	0	25,000	25,000	0.00
HB 29, as Adopted	169,691,161	31,688,744	201,379,905	2,671.00
% Net Change	0.00%	0.08%	0.01%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Virginia Parole Board				
2000-02 Budget, Ch. 1073	862,263	0	862,263	9.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	862,263	0	862,263	9.00
% Net Change	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>

Office of Public Safety				
2000-02 Budget, Ch. 1073	1,422,953,712	498,846,692	1,921,800,404	21,366.80
Adopted Changes	(10,768,333)	185,000	(10,583,333)	4.00
HB 29 Total	1,412,185,379	499,031,692	1,911,217,071	21,370.80
% Net Change	<i>(0.76%)</i>	<i>0.04%</i>	<i>(0.55%)</i>	<i>0.02%</i>

TECHNOLOGY

Secretary of Technology				
2000-02 Budget, Ch. 1073	579,080	0	579,080	6.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	579,080	0	579,080	6.00
% Net Change	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>

Department of Information Technology				
2000-02 Budget, Ch. 1073	0	0	0	326.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	0	0	326.00
% Net Change	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>0.00%</i>

Department of Technology Planning				
2000-02 Budget, Ch. 1073	2,758,199	1,166,356	3,924,555	26.00
Adopted Changes				
E-911 funds for VGIN	(125,000)	125,000	0	0.00
Base Map Pilot Program Savings	(51,000)	0	(51,000)	0.00
Adopted Changes	(176,000)	125,000	(51,000)	0.00
HB 29, as Adopted	2,582,199	1,291,356	3,873,555	26.00
% Net Change	<i>(6.38%)</i>	<i>10.72%</i>	<i>(1.30%)</i>	<i>0.00%</i>

Innovative Technology Authority				
2000-02 Budget, Ch. 1073	13,783,415	0	13,783,415	0.00
Adopted Changes				
Technology Innovation Center Balances	(390,055)	0	(390,055)	0.00
Adopted Changes	(390,055)	0	(390,055)	0.00
HB 29, as Adopted	13,393,360	0	13,393,360	0.00
% Net Change	<i>(2.83%)</i>	<i>NA</i>	<i>(2.83%)</i>	<i>NA</i>

Va. Information Providers Network Authority				
2000-02 Budget, Ch. 1073	0	3,804,036	3,804,036	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	3,804,036	3,804,036	2.00
% Net Change	<i>NA</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Office of Technology				
2000-02 Budget, Ch. 1073	17,120,694	4,970,392	22,091,086	360.00
Adopted Changes	(566,055)	125,000	(441,055)	0.00
HB 29 Total	16,554,639	5,095,392	21,650,031	360.00
% Net Change	(3.31%)	2.51%	(2.00%)	0.00%
TRANSPORTATION				
Secretary of Transportation				
2000-02 Budget, Ch. 1073	0	517,276	517,276	4.00
Adopted Changes				
Remove VTA Language on Use of GF	0	Language	0	0.00
Report on Transportation Revenues	0	Language	0	0.00
Remove Obsolete DMV Loan Language	0	Language	0	0.00
VTA Reporting Date & Requirements	0	Language	0	0.00
Study PPTA Guidelines & Policies	0	Language	0	0.00
3% Across-the-Board Reduction	0	(15,518)	(15,518)	0.00
Adopted Changes	0	(15,518)	(15,518)	0.00
HB 29, as Adopted	0	501,758	501,758	4.00
% Net Change	NA	(3.00%)	(3.00%)	0.00%
Department of Aviation				
2000-02 Budget, Ch. 1073	50,099	23,050,037	23,100,136	32.00
Adopted Changes				
Authorize Debt for Aviation World's Fair	0	Language	0	0.00
3% Across-the-Board Reduction	0	(21,680)	(21,680)	0.00
Adopted Changes	0	(21,680)	(21,680)	0.00
HB 29, as Adopted	50,099	23,028,357	23,078,456	32.00
% Net Change	0.00%	(0.09%)	(0.09%)	0.00%
Department of Motor Vehicles				
2000-02 Budget, Ch. 1073	0	177,543,916	177,543,916	1,828.00
Adopted Changes				
3% Across-the-Board Reduction	0	(1,204,796)	(1,204,796)	0.00
Adopted Changes	0	(1,204,796)	(1,204,796)	0.00
HB 29, as Adopted	0	176,339,120	176,339,120	1,828.00
% Net Change	NA	(0.68%)	(0.68%)	0.00%
Dept. of Rail & Public Transportation				
2000-02 Budget, Ch. 1073	0	131,810,081	131,810,081	29.00
Adopted Changes				
3% Across-the-Board Reduction	0	(14,735)	(14,735)	0.00
Total Decreases	0	(14,735)	(14,735)	0.00
Adopted Changes	0	(14,735)	(14,735)	0.00
HB 29, as Adopted	0	131,795,346	131,795,346	29.00
% Net Change	NA	(0.01%)	(0.01%)	0.00%
Department of Transportation				
2000-02 Budget, Ch. 1073	134,347,000	2,535,602,200	2,669,949,200	10,672.00
Adopted Changes				
Maint. & Const. Materials Review	0	Language	0	0.00
Expand Use of FRANs, Incr. Authorization	0	Language	0	0.00
Rte 28 Bond Language -- PPTA	0	Language	0	0.00
Rte 58 Pay-As-You Go Projects	0	Language	0	0.00
National Air and Space Museum Financing	0	Language	0	0.00
Report on Logo Program	0	Language	0	0.00
Supplant GF Revenue with Bonds	(89,347,000)	73,595,000	(15,752,000)	0.00
Adopted Changes	(89,347,000)	73,595,000	(15,752,000)	0.00
HB 29, as Adopted	45,000,000	2,609,197,200	2,654,197,200	10,672.00
% Net Change	(66.50%)	2.90%	(0.59%)	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Motor Vehicle Dealer Board				
2000-02 Budget, Ch. 1073	0	1,643,373	1,643,373	26.00
Adopted Changes				
3% Across-the-Board Reduction	0	(49,301)	(49,301)	0.00
Adopted Changes	0	(49,301)	(49,301)	0.00
HB 29, as Adopted	0	1,594,072	1,594,072	26.00
% Net Change	NA	(3.00%)	(3.00%)	0.00%
Virginia Port Authority				
2000-02 Budget, Ch. 1073	0	46,765,930	46,765,930	128.00
Adopted Changes				
Authorize Debt for NIT-South	0	Language	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	46,765,930	46,765,930	128.00
% Net Change	NA	0.00%	0.00%	0.00%
Office of Transportation				
2000-02 Budget, Ch. 1073	134,397,099	2,916,932,813	3,051,329,912	12,719.00
Adopted Changes	(89,347,000)	72,288,970	(17,058,030)	0.00
HB 29 Total	45,050,099	2,989,221,783	3,034,271,882	12,719.00
% Net Change	(66.48%)	2.48%	(0.56%)	0.00%

CENTRAL APPROPRIATIONS

Virginia Plan for Equal Opportunity				
2000-02 Budget, Ch. 1073	3,838,715	0	3,838,715	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	3,838,715	0	3,838,715	0.00
% Net Change	0.00%	NA	0.00%	NA
Reversion Clearing Account				
2000-02 Budget, Ch. 1073	(94,534,917)	0	(94,534,917)	0.00
Adopted Changes				
Productivity Savings Revenue Items	19,525,312	0	19,525,312	0.00
Adopted Changes	19,525,312	0	19,525,312	0.00
HB 29, as Adopted	(75,009,605)	0	(75,009,605)	0.00
% Net Change	NA	NA	NA	NA
Legal Defense				
2000-02 Budget, Ch. 1073	50,000	0	50,000	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	50,000	0	50,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Executive Order 74 Reductions				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes				
Executive Order 74 Reductions	(70,369,425)	0	(70,369,425)	0.00
Adopted Changes	(70,369,425)	0	(70,369,425)	0.00
HB 29, as Adopted	(70,369,425)	0	(70,369,425)	0.00
% Net Change	NA	NA	NA	NA

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Across-the-Board Reductions				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes				
Restore Cut to Va.Schools for Deaf/Blind	99,781	0	99,781	0.00
Exec. Branch 3% Across-the-Board Cuts	(86,073,351)	0	(86,073,351)	0.00
Two Higher Educ. Across-the-Board Cuts	(1,324,235)	0	(1,324,235)	0.00
Adopted Changes	(87,297,805)	0	(87,297,805)	0.00
HB 29, as Adopted	(87,297,805)	0	(87,297,805)	0.00
% Net Change	NA	NA	NA	NA
Employee Health Insurance Program				
2000-02 Budget, Ch. 1073	14,353,835	65,000,000	79,353,835	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	14,353,835	65,000,000	79,353,835	0.00
% Net Change	0.00%	0.00%	0.00%	NA
Revenue Administration Services				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Tobacco Settlement				
2000-02 Budget, Ch. 1073	0	94,847,905	94,847,905	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	94,847,905	94,847,905	0.00
% Net Change	NA	0.00%	0.00%	NA
Personal Property Tax Relief				
2000-02 Budget, Ch. 1073	855,404,025	0	855,404,025	0.00
Adopted Changes				
Personal Property Tax Relief	Language	0	0	0.00
Fund at Current Year Level	(45,958,044)		(45,958,044)	0.00
Adopted Changes	(45,958,044)	0	(45,958,044)	0.00
HB 29, as Adopted	809,445,981	0	809,445,981	0.00
% Net Change	(5.37%)	NA	(5.37%)	NA
Compensation Supplements				
2000-02 Budget, Ch. 1073	35,731,010	8,496,841	44,227,851	5.00
FY 03/04 VRS Rates to Current Year	(7,374,916)	0	(7,374,916)	0.00
VRS Savings - State Agencies (E.O. 74)	(8,929,743)	0	(8,929,743)	0.00
VRS Savings - School Teachers (E.O. 74)	(56,957,407)	0	(56,957,407)	0.00
VRS Rates for VaLORS, SPORS, and JRS	(21,206,253)	0	(21,206,253)	0.00
VRS Dormant Accounts	(21,159,323)	0	(21,159,323)	0.00
Additional VRS Savings	(11,534,029)	0	(11,534,029)	0.00
VRS Group Life	(1,876,654)	0	(1,876,654)	0.00
Adopted Changes	(129,038,325)	0	(129,038,325)	0.00
HB 29, as Adopted	(93,307,315)	8,496,841	(84,810,474)	5.00
% Net Change	(361.14%)	0.00%	(291.76%)	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Economic Contingency				
2000-02 Budget, Ch. 1073	18,250,000	13,000,000	31,250,000	0.00
Technology Research Fund	(3,311,126)	0	(3,311,126)	0.00
Civil War Movie	Language	0	0	0.00
Visitors Technology Program	(927,000)	0	(927,000)	0.00
Governor's Opportunity Fund	Language	0	0	0.00
Correct CTRF Language	Language	0	0	0.00
Adopted Changes	(4,238,126)	0	(4,238,126)	0.00
HB 29, as Adopted	14,011,874	13,000,000	27,011,874	0.00
% Net Change	(23.22%)	0.00%	(13.56%)	NA
Deferred Compensation Match				
2000-02 Budget, Ch. 1073	14,140,628	0	14,140,628	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	14,140,628	0	14,140,628	0.00
% Net Change	0.00%	NA	0.00%	NA
Oil Overcharge				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Central Appropriations				
2000-02 Budget, Ch. 1073	847,233,296	181,344,746	1,028,578,042	5.00
Adopted Changes	(317,376,413)	0	(317,376,413)	0.00
HB 29 Total	529,856,883	181,344,746	711,201,629	5.00
% Net Change	(37.46%)	0.00%	(30.86%)	0.00%
Executive Branch				
2000-02 Budget, Ch. 1073	12,068,519,957	10,995,431,489	23,063,951,446	104,383.68
Adopted Changes	(388,070,214)	273,567,796	(114,502,418)	314.00
HB 29 Total	11,680,449,743	11,268,999,285	22,949,449,028	104,697.68
% Net Change	(3.22%)	2.49%	(0.50%)	0.30%
INDEPENDENT AGENCIES				
MCV Hospitals Authority				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
State Corporation Commission				
2000-02 Budget, Ch. 1073	0	71,534,099	71,534,099	653.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	71,534,099	71,534,099	653.00
% Net Change	NA	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
State Lottery Department				
2000-02 Budget, Ch. 1073	0	72,924,863	72,924,863	309.00
Adopted Changes				
Lottery Proceeds Fund	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	72,924,863	72,924,863	309.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Higher Education Tuition Trust Fund				
2000-02 Budget, Ch. 1073	0	3,715,469	3,715,469	30.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	3,715,469	3,715,469	30.00
% Net Change	NA	0.00%	0.00%	0.00%
Virginia Retirement System				
2000-02 Budget, Ch. 1073	0	23,734,336	23,734,336	207.00
Adopted Changes				
Study of Dormant Accounts	0	Language	0	0.00
Administrative Costs	0	(111,448)	(111,448)	0.00
Adopted Changes	0	(111,448)	(111,448)	0.00
HB 29, as Adopted	0	23,622,888	23,622,888	207.00
% Net Change	NA	(0.47%)	(0.47%)	0.00%
Workers' Compensation Commission				
2000-02 Budget, Ch. 1073	0	15,020,336	15,020,336	180.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29, as Adopted	0	15,020,336	15,020,336	180.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Office for Protection & Advocacy				
2000-02 Budget, Ch. 1073	437,755	1,634,257	2,072,012	26.00
Adopted Changes				
Transfer Function	(437,755)	(1,634,257)	(2,072,012)	(26.00)
Adopted Changes	(437,755)	(1,634,257)	(2,072,012)	(26.00)
HB 29, as Adopted	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	(100.00%)
Independent Agencies				
2000-02 Budget, Ch. 1073	437,755	188,563,360	189,001,115	1,405.00
Adopted Changes	(437,755)	(1,745,705)	(2,183,460)	(26.00)
HB 29 Total	0	186,817,655	186,817,655	1,379.00
% Net Change	(100.00%)	(0.93%)	(1.16%)	(1.85%)

NONSTATE AGENCIES

Nonstate Agencies				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 29 Total	0	0	0	0.00
% Net Change	NA	NA	NA	NA

SUMMARY OF AMENDMENTS TO HB 29

2001-02

	Gen. Fund	Nongen. Fund	Total	Total FTE
Total: Operating Expenses				
2000-02 Budget, As Introduced	12,391,495,024	11,197,570,387	23,589,065,411	109,221.89
Adopted Changes	(377,674,677)	271,822,091	(105,852,586)	292.00
HB 29 Total	12,013,820,347	11,469,392,478	23,483,212,825	109,513.89
% Net Change	(3.05%)	2.43%	(0.45%)	0.27%

APPENDIX C

Executive Order 74 Actions

General Fund Savings Strategies for Executive Order 74

FY 2002

ADMINISTRATION:

Department of Human Resource Management

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

Total (345,999)

Department of Veterans' Affairs

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

Total (173,635)

State Board of Elections

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

Total (171,300)

Compensation Board

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

Total (20,254,783)

Commonwealth Competition Council

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

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

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

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

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

NATURAL RESOURCES:

Department of Conservation and Recreation

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

Total (6,820,000)

Chippokes Plantation Farm Foundation

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

Marine Resources Commission

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

Total (201,025)

Department of Historic Resources

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

Total (132,065)

Department of Environmental Quality

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

Total (1,257,000)

Total for Natural Resources (8,455,090)

PUBLIC SAFETY:

Department of Military Affairs

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

Total (252,020)

Department of Emergency Management

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

Total (129,000)

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

TRANSPORTATION:

Department of Transportation

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

CENTRAL APPROPRIATIONS:

Economic Contingency

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

Grand Total

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

APPENDIX D

Across-the-Board Reductions

General Fund Across-the-Board Reductions

HB 29

	Across-the-Board Reductions FY 2002
Legislative Department	
Senate	178,715
House of Delegates	340,313
Legislative Reversion Clearing Account	2,126
Commission on Intergov'mtl Cooperation	10,378
Legislative Services	86,666
Code Commission	5,651
Legislative Automated Systems	55,824
JLARC	55,678
Coal & Energy Comm	426
Auditor of Public Accounts	179,222
State Crime Commission	6,583
Uniform State Laws	790
Capitol Square Preservation Council	1,987
Freedom of Info Advisory Council	2,957
Youth Services Comm	6,250
Housing Study Comm	3,064
Chesapeake Bay Commission	3,488
Health Care Commission	8,734
M. King Jr. Memorial Commission	800
Comm. on Tech. & Sciences	3,260
Water Commission	203
Legislative Department Totals	953,115
Executive Offices	
Lt. Governor's Office	10,173
Governor's Office	72,826
Attorney General (OAG)	535,064
Secretary of the Commonwealth	44,926
Interstate Organization	7,169
Liaison Office	7,016
Executive Offices Totals	677,174
Administration	
Human Resource Management	129,738
Veterans' Affairs	79,820
Board of Elections	305,607
Compensation Board	50,693
Competition Council	8,818
Council on Human Rights	11,024
Office of Administration	30,288

General Fund Across-the-Board Reductions

HB 29

	Across-the-Board Reductions FY 2002
General Services	366,054
Rights of Disabled	5,538
Va. Public Broadcasting Board	248,172
Employment Dispute Resolution	32,022
Commission on Local Government	20,029
Administration Totals	1,287,803

Commerce and Trade

Housing & Community Development	669,972
Labor & Industry	222,583
Employment Commission	2,605
Office of Commerce & Trade	18,920
Minority Business	11,759
Agriculture	756,440
Economic Development Partnership	499,043
Va Tourism Authority	365,576
Business Assistance	185,418
Mines & Energy	327,326
Forestry	390,531
Commerce and Trade Totals	3,450,173

Education

Science Museum of Virginia	29,243
Commission for the Arts	20,600
Office of Education	19,192
Dept of Education	787,450
Library of Virginia	1,073,748
William & Mary	1,475,407
UVa - Academic	4,774,368
VA Tech	5,595,722
VA Military Institute	330,977
Longwood	604,820
Mary Washington	562,314
James Madison	1,981,032
Radford	1,185,161
School for the Deaf & Blind at Staunton	62,285
School for the Deaf & Blind at Hampton	87,431
Melchers-Monroe	15,886
Old Dominion	2,548,954
Va. Tech Extension	1,826,557
VSU - Extension	0

General Fund Across-the-Board Reductions

HB 29

	Across-the-Board Reductions FY 2002
VCU	5,325,584
Museum of Fine Arts	239,797
Frontier Culture Museum	45,689
Richard Bland	147,056
Christopher Newport	686,504
Council of Higher Education	137,339
UVa's College at Wise	306,669
George Mason	3,531,949
Comm. College System	9,246,327
Marine Science (VIMS)	540,974
Medical Coll of Hampton Roads	218,278
Gunston Hall	19,526
Jamestown/Yorktown	196,153
Roanoke Hi Ed Authority	19,875
Southeastern Universities Research Assoc.	24,638
SWVa Hi Ed Center	46,811
Education Totals	43,714,316

Finance

Planning & Budget	170,499
Internal Auditor	22,745
Accounts	278,991
Treasury	170,312
Taxation	269,694
Office of Finance	15,353
Finance Totals	927,594

Health and Human Resources

Aging	465,714
Office of Health & Human Resources	24,448
Woodrow Wilson	163,447
Rehabilitation Services	815,419
Center for the Blind	6,808
Health	1,301,592
Medical Assistance	1,561,438
Board for Disabled	4,392
Blind and Vision Impaired	209,427
Mental Health (Cent Office)	1,586,700
Deaf & Hard of Hearing	43,446
Social Services	2,275,359
Grants to Localities (MHMR)	5,124,132

General Fund Across-the-Board Reductions

HB 29

	Across-the-Board Reductions FY 2002
Mental Health Treatment Centers	1,455,893
Mental Retardation Training Centers	548,305
Health & Human Resources Totals	15,586,520
Natural Resources	
Office of Natural Resources	16,583
Conservation & Recreation	960,571
Chippokes Plantation	7,650
Marine Resources	146,648
Chesapeake Bay	44,886
Historic Resources	40,811
Environmental Quality	1,058,740
Natural History Museum	68,386
Natural Resources Totals	2,344,275
Public Safety	
Criminal Justice Services	2,065,720
State Police	295,194
Office of Public Safety	22,141
Correctional Ed	913,231
Parole Board	25,438
Community Corrections	2,358,175
Juvenile Justice	3,219,324
Corrections - Institutions	7,614,139
Corrections - Central Office	1,078,065
Commonwealth Attorneys' Services Council	18,571
Public Safety Totals	17,609,998
Technology	
Technology Planning (DTP)	81,784
Office of Technology	17,007
Center for Innovative Technology (CIT)	375,202
Technology Totals	473,993
Transportation	
Dept of Aviation	1,503
Transportation Totals	1,503

APPENDIX E

**Summary of Employment Change
Chapter 814**

Summary of Employment Level Changes In Approved Budget for 2001-2002

	Chapter 1073-FY 2002			Approved Budget			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	582	30	611	582	30	611	0	0	0
Judicial Department	2,742	81	2,822	2,746	81	2,826	4	0	4
Executive Department									
Executive Offices	304	64	368	307	64	371	2	1	3
Administration	496	419	916	498	438	937	2	19	21
Commerce and Trade	1,118	1,524	2,643	1,118	1,524	2,643	0	0	0
Public Education	500	125	625	500	125	625	0	1	1
Higher Education	18,513	25,852	44,365	18,516	26,129	44,645	3	277	280
Other Education	503	214	716	503	214	716	0	0	0
Finance	1,098	79	1,177	1,098	89	1,187	0	10	10
Health and Human Resources	9,330	7,781	17,111	9,330	7,775	17,105	0	(6)	(6)
Natural Resources	1,106	908	2,014	1,106	908	2,014	0	0	0
Public Safety	18,336	3,031	21,367	18,336	3,035	21,371	0	4	4
Technology	12	348	360	12	348	360	0	0	0
Transportation	0	12,719	12,719	0	12,719	12,719	0	0	0
Central Appropriations	5	0	5	5	0	5	0	0	0
Independent Agencies*	7	1,398	1,405	0	1,379	1,379	(7)	(19)	(26)
Totals	54,652	54,571	109,222	54,656	54,857	109,513	4	286	291

**Pursuant to Chapters 905 and 1046, 1996 Acts of Assembly, employees at MCV Hospital Authority are no longer included in the B. The estimated number of employees is 3,727*