

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

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

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

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

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

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Technology			
Technology Planning (DTP)	115,527	115,527	231,054
Office of Technology	33,915	33,915	67,830
Center for Innovative Technology (CIT)	750,403	750,403	1,500,806
Technology Totals	899,845	899,845	1,799,690
Transportation			
Dept of Aviation	3,006	3,006	6,012
Transportation Totals	3,006	3,006	6,012
Total Reduction	#####	#####	#####