



Summary of

**The Governor's Proposed
Amendments to the
2002-2004 Budget**

Introduced as House Bill 1400 / Senate Bill 700

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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 Governor's Proposed Amendments to the 2002-2004 Budget.

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Overview of Proposed Amendments to the Budget for 2002-2004

The proposed amendments to the 2002-04 budget (Chapter 899) are structured to address a budget shortfall of \$2.1 billion GF, which is the combined result of projected lower general fund revenues and required spending increases. A continued weak economy is projected to reduce general fund revenue collections for the 2002-2004 biennium by approximately \$1.3 billion below the amount forecast in Chapter 899. Added to this amount is \$216.5 million from the effect of the FY 2002 shortfall and obligations against balances. At the same time, non-discretionary spending increases in Medicaid, Direct Aid to Public Education, Personal Property Tax Relief, and several other programs total \$601.5 million.

To address the combined budget shortfall caused by lower than anticipated revenue collections and required spending, the Governor proposes several actions affecting both revenue and appropriations, including:

- Generating \$857.7 million (all funds) through the October Budget Reduction Plans administratively approved by the Governor;
- Withdrawing \$245.9 million in FY 2003 and \$128.5 million in FY 2004 from the Revenue Stabilization Fund;
- Capturing \$86.2 million in FY 2002 from unexpended general fund agency operating balances;
- Capturing \$24.4 million in FY 2002 from unexpended nongeneral fund agency operating balances;
- Reverting \$98.1 million in capital balances and replacing the majority of this cash with debt issued through the Virginia College Building Authority (VCBA) and the Virginia Public Building Authority (VPBA);
- Increasing revenues by \$249.5 million through various resource adjustments, including: implementing a tax amnesty program in FY 2004, producing revenue of \$39.3 million; selling the Housing Partnership Loan Fund portfolio to VHDA for \$40.8 million; and capturing \$34.0 million by not paying fourth quarter interest earnings payable to nongeneral fund agencies;

- Supplanting general fund support for contribution rates for teacher retirement and Social Security payments with additional Literary Fund revenue (\$62.1 million);
- Freezing Medicaid provider reimbursement rates for inpatient and outpatient hospitals, nursing facilities and health maintenance organizations (\$56.9 million); and
- Implementing a preferred drug list for Medicaid beneficiaries, reducing the pharmacy dispensing fee, and increasing pharmacy co-payments (\$13.9 million).

Revenues

The introduced budget includes \$24.3 billion in general fund resources available for appropriation, a net reduction of \$440.2 million from Chapter 899. The net decline results from a shortfall in the unreserved FY 2002 balance forward, and a \$1.3 billion reduction in economic-driven revenue projections. The reduction is partially offset by proposals to increase revenue collections by about \$94.9 million, withdrawals from the "Rainy Day Fund", and transfers of \$414.8 million.

General Fund Revenues Available for Appropriation in 2002-04		
(\$ in millions)		
	<u>As Introduced</u>	<u>Change from Ch. 899</u>
Change in Revenues		(\$1,282.4)
Additional Revenue Proposals		<u>94.9</u>
Official Revenue Estimate	\$22,118.7	(\$1,187.5)
Available Balances	109.1	(41.9)
Transfers (includes Lottery)	1,705.4	414.8
Revenue Stabilization Fund	<u>374.4</u>	<u>374.4</u>
General Funds Available for Appropriation	\$24,307.6	(\$440.2)

The amended budget includes a net downward revision in revenues of \$1,187.5 million. This amount includes a reduction of \$1,282.4 million in general fund tax revenues to reflect the current expectation that economic weakness will continue through FY 2003, and an appreciable rebound will not occur until FY 2004.

The revenue reduction is offset by proposed revenue actions totaling \$94.9 million, including retention of fourth quarter interest from nongeneral fund accounts; \$21.7 million from retaining the Department of Motor Vehicle's share of the Auto Rental Tax; and \$21.2 million in enhanced tax collection efforts.

The revised revenue forecast assumes economic growth rates of 1.0 percent in FY 2003 and 5.2 percent in FY 2004. In contrast, revenue declined by 3.8 percent in FY 2002.

Proposed transfers to the general fund increase available resources by \$414.8 million. Major transfers include:

- \$174.1 million in cumulative reductions to nongeneral fund agencies from the October budget actions and from those actions proposed in the budget;
- \$72.8 million from Lottery profits;
- \$40.8 million from the sale of the Housing Partnership Loan Fund portfolio to the Virginia Housing and Development Authority;
- \$39.3 million from a tax amnesty program; and
- \$35.6 million from ABC/Wine & Spirit taxes, which includes an increase in the average price in ABC stores.

Finally, a withdrawal of \$374.4 million from the Revenue Stabilization Fund is proposed.

Proposed Budget Savings

The introduced budget includes \$1,043.6 million in proposed general fund budget reductions, including \$725.1 million GF in savings resulting from actions taken by the Governor in October 2002. (Another \$132.6 million in nongeneral funds brings the total of the October actions to \$857.7 million.)

Other savings of \$328.5 million include using Literary Funds for teacher retirement, updating various fund sources to pay the cost of programs now borne by the general fund, reducing aid to localities, deferring funding, and targeting reductions to state agency budgets beyond the October actions. A small proportion of the budget reductions result from technical adjustments related to updating participation rates, inflation, and sales tax for Public Education.

The table below summarizes the proposed general fund reductions beyond the October reductions.

Major Spending Reductions	
Proposed in HB 1400/SB 700, as Introduced	
(GF \$ in millions)	
Shift Costs To Other Funds And Payers	
Public Ed.-Use Literary Fund for Teacher Retirement and Social Security	(\$62.1)
DMAS-Supplant GF with FAMIS Trust Fund	(7.0)
DSS-Supplant Federal Funds for GF in Child Support Enforcement Program	(6.9)
VDH-Supplant & Eliminate EMS Funding	(3.8)
DGS-Convert Capital Mgmt. To Internal Svc. Fund	(2.9)
DSS-Supplant Day Care GF with DOE Pre-K Funds	(1.6)
MRC-Supplant with Increase in Saltwater Fishing Fees	(1.4)
VDH-Supplant & Reduce Physician Scholarships	(1.1)
VDH-Supplant GF with TANF for Prevention Programs	(0.9)
DMME-Increase Permit and License Fees	(0.8)
VDACS-Weights and Measures Inspection Fee	(0.7)
CO-Use Oil Overcharge Funds for Energy Efficiency Capital Projects	(0.3)
DOE-Late Fees for SOL Tests	(0.3)
Defer Funding	
DMAS-Defer FY 2004 HMO Inflation Adjustment	(\$36.0)
DMAS-Defer FY 2004 Nursing Home Inflation Adjustment	(16.5)
DMAS-Defer FY 2004 Inpatient Hospital Inflation Adjustment	(4.3)
DJJ-Defer Funding for VA. Beach Juvenile Detention Center	(0.4)

Reduce Pass-Through Funding and Grants	
VEDP-Reduce Funding for Va. Advanced Shipbuilding Program (VASCIC)	(\$ 2.5)
COMARTS-Decrease Funding for Arts Grants	(1.0)
DMME-Reduce Solar Photovoltaic Grant Program	(0.7)
Reduce Aid To Localities	
Comp. Bd.-Reduce Funding for Sheriffs	(\$26.9)
DOA-Reduce ABC Profits Transfer	(12.7)
DCR-Reduce Grants to Soil & Water Conservation Districts	(1.0)
Other Budget Reductions	
Various Agencies-Savings from Information Technology Consolidation	(\$18.0)
DSP-Across the Board Reductions	(13.2)
DMAS-Implement Preferred Drug List	(9.0)
Cen. Accts.-Workforce Transition Act Savings	(4.7)
DMAS-Reduce Payments for Outpatient Hospitals	(4.2)
DMAS-Reduce Pharmacy Dispensing Fee	(4.0)
DGS-Reduce Rent Plan Expenses	(3.5)
DHCD-Eliminate Workforce Services	(3.1)
DMAS-Modify Outpatient Rehab Reimbursement	(3.0)
DMAS-Reduce Private Hospital Capital Payments	(2.6)
Cen. Acct' ts.-VRS Retirement Contribution	(2.6)
DTP-Consolidate Agency in Info. Tech Plan	(2.4)
Tourism-Eliminate Cooperating Advertising	(2.3)
DOE-Eliminate or Delay Selected Testing Programs	(2.1)
Cen. Accts-Remove Funding for Student Financial Aid	(2.0)
DMHMRSAS-Relocate Jail Forensic Services to Central State Hospital	(1.6)
DSS-Reduce Staff in Central and Regional Offices	(1.5)
MNH-Transfer Museum of Natural History to Science Museum of Virginia	(1.5)
DMAS-Eliminate Substance Abuse Expansion	(1.3)
DMAS-Prior Authorization of Inpatient Admissions	(1.3)
DMAS-Prior Authorization of Certain Outpatient Services	(1.3)
DMAS-Reduce Payments for Specialized Nursing Care	(1.3)
DCR-Reduce Funding for Conservation Reserve Enhancement	(1.2)
DMAS-Eliminate Transitional Medicaid for TANF Recipients	(1.0)
DMAS-Prior Authorization for Certain Prescriptions	(1.0)
DMAS-Accelerate Family Planning Waiver	(1.0)
DOE-Central Office Eliminate Various Agency Functions	(1.0)

DMAS-Increase Prescription Drug Copayments	(\$ 0.9)
DCJS-Reduce Support for Research and Crime Prevention Centers	(0.8)
VMI-Reduce Fund for Unique Military Activities At Virginia Tech and Mary Baldwin College	(0.7)
CLG-Eliminate Commission on Local Government	(0.6)
Public Ed.-Reduce Funding for Special Projects and Consortia	(0.5)
SCHEV-Eliminate Support for VWIL Program	(0.5)
DMAS-Reduce Payments for Durable Medical Equipment	(0.8)
DMAS-Eliminate Inflation Increase for Medically Needy	(0.5)
Other Reductions	(6.0)
Technical Reductions	
Public Ed.-Adjust SOQ for Latest Sales Tax Estimate	(\$15.9)
Public Ed.-Savings from Non-Participation in Incentive-Based Accounts	(12.5)
Public Ed.-Adjust SOQ for Latest Inflation Factors	(3.1)
Treasury Bd.-Reduce Debt Service Payments	(1.3)
Public Ed.-Update Special Education Categorical Accounts	(0.9)
Total	(\$ 328.5)

Proposed Spending Increases

HB 1400/SB 700 proposes about \$601.5 million in general fund spending increases. Of the total, about 70 percent is attributable to proposed increases in five areas:

- 1) the increasing cost of Medicaid (\$142.4 million);
- 2) maintaining the car tax reimbursement at 70 percent (\$127.6 million);
- 3) updating the cost of the state share of the Standards of Quality for public schools, along with related categorical and incentive programs, and distributing additional lottery proceeds (\$97.9 million);
- 4) the increasing cost of serving special needs children under the Comprehensive Services Act (\$35.7 million); and

- 5) providing additional support from the general fund to offset the loss of out-of-state inmate revenue (\$23.9 million).

Major Spending Increases	
Proposed in HB 1400/SB 700, As Introduced	
(GF \$ in millions)	
Benefit Cost Increases	
Cen. Accts.-Increase Health Benefit Premiums for State Employees	\$15.1
UVA-Increase Funds for UVa Health Care Plan	1.3
Car Tax	
Car Tax at 70%	\$127.6
Public Education	
Public Ed.-Update Costs of the Standards of Quality Programs	\$31.8
Public Ed.-Provide Additional Lottery Proceeds to School Divisions	44.6
Public Ed.-Update Costs of Public Education for Latest Census Information	11.3
Public Ed.-Update Costs of Public Education Incentive-Based Programs	9.4
DOE-Governor's PASS Initiative	0.8
Sch. for Deaf and Blind at Staunton-Temp. Boiler	0.5
Human Resources	
DMAS-Medicaid Funding for Utilization and Inflation	\$142.4
CSA-Fund Mandated Foster Care and Special Education Services	35.7
DMAS-Mitigate Payment Reductions to Keep Medicaid Critical Care Providers (PATH)	30.0
DMAS-Fund Indigent Health Care at Teaching Hospitals	18.4
DMAS-Add Funds for Unrealized Savings Strategies	15.6
DMAS-Provide Additional Funds for Transportation Brokering Services	8.8
DSS-Fund Mandated Foster Care Maintenance & Adoption Subsidies	6.9
DMAS-Involuntary Mental Commitments	3.8
DMHMRSAS-Acute Care Services in Private Psychiatric Hospitals	3.6

DMAS-Complete Development of the New Medicaid Claims Processing System	2.6
DMHMRSAS-Community Medications	1.4
VDH-Fund Move to the Renovated Madison Building	1.0
DMHMRHSAS-Implement Civil Commitment of Sexually Violent Predators	0.3
Higher Education/Other Education	
NSU-Adjust October Reductions for OCR Accord	\$ 1.0
VSU-Adjust October Reductions for OCR Accord	0.7
State Library-Technical Amendment for Rental Rates	0.6
SMV-Transfer of Museum of Natural History	1.5
Public Safety	
DOC-Replace Out-of-State Inmate Revenue with GF	\$ 24.0
Courts-Criminal Indigent Defense Fund	4.0
DJJ-Operating Funds for Culpeper Juvenile Correctional Center	0.9
DOC-Develop Inmate Re-entry Program	0.4
Debt Service	
Treas. Bd.-Debt Service for Supplanted Capital Projects	\$ 7.6
Commerce And Trade/Natural Resources	
Cen. Accts-Indemnification for Poultry Growers	1.5
DEQ-Water Program Permit Fee Shortfall	1.6
General Government	
Tax-New Tax Compliance Efforts	\$ 11.3
Comp. Bd.-Provide Funding for Local and Regional Jail Per Diem Payments	7.8
CGC-Support Charitable Gaming Commission from General Funds	2.1
Comp. Bd.-Insurance Premiums for Constitutional Officers	1.3
Tax-Federal Debt Set-off Program	1.0
Cen Accts-Unbudgeted Cost Increases	4.0
Cen Accts-Increase in Property Insurance Premiums	0.6
Cen Accts-Spread Wilder Commission Reductions	6.3
Other Spending	\$10.4
Total	\$ 601.5

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

Health and Human Resources. The Governor's proposed amendments to the 2002-04 budget for Health and Human Resources result in a net increase of \$20.5 million GF for the biennium when compared to Chapter 899.

Over three-fourths of new spending in Health and Human Services is attributable to projected cost and enrollment increases in Medicaid (\$142.4 million GF), increased costs for at-risk youth served under the Comprehensive Services Act (\$35.7 million GF), and funding to maintain Medicaid and FAMIS access to critical care providers through a new program, Protecting Access to Healthcare or PATH (\$30.0 million GF).

General fund spending reductions are concentrated in three areas: Medicaid (\$101.2 million GF), mental health, mental retardation, and substance abuse services (\$56.3 million GF), and social services (\$43.5 million GF). Medicaid savings include the deferral of inflation adjustments in FY 2004 for health maintenance organizations participating in Medicaid and FAMIS, nursing homes, and private inpatient hospitals, resulting in savings of \$56.9 million GF. Pharmacy expenditures will be curtailed by \$13.9 million GF, and reimbursement rates for outpatient hospitals, rehabilitation services, and specialized care in nursing homes will be reduced by \$12.0 million GF.

Most of the reductions at the Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) and the Department of Social Services (DSS) were made in October 2002. At that time, the Governor reduced the DMHMRSAS budget by \$42.0 million, primarily through reductions of \$30.8 million in grants to local Community Services Boards. Reductions to the DSS budget included substituting \$22.5 million GF with federal dollars (\$9.4 million), reducing general fund support for local administration (\$5.1 million) and substituting a general fund appropriation in pre-kindergarten programs in the Department of Education to match federal child care funding (\$7.9 million).

Direct Aid for Public Education. The Governor's proposed amendments result in a net increase of \$2.1 million GF and \$84.8 million NGF for the biennium compared to Chapter 899. This total reflects new general fund spending of \$87.7 million offset by \$85.6 million in general fund reductions.

General fund reductions include supplanting a portion of teacher retirement and Social Security payments with additional Literary Fund revenue (\$62.1 million) and reducing funding for special programs, such as Project Discovery and the regional consortia, by 15 percent (\$543,363). The remaining reductions are technical updates, including a net \$15.9 million GF to reflect sales tax revenues lower than those assumed in Chapter 899; \$3.1 million GF due to updated inflation factors; and \$4.0 million GF for updated participation in other incentive and categorical accounts.

Proposed general fund increases include technical adjustments to return the local share of increased lottery proceeds (\$44.6 million); revising the Standards of Quality, and selected incentive and categorical accounts for updated enrollment and participation projections (\$31.7 million); and changing the distribution of sales tax consistent with the results of the 2002 Triennial Census (\$11.3 million). New federal funding (\$22.2 million) is included for the Reading First, Teacher Quality, school food, and limited English proficiency programs.

The proposed budget also redirects funds for three programs – Dropout Prevention, School Health Incentive Payments and Technology Support Payments – to a new Student Achievement Block Grant. School divisions can use the grant for any of the following programs: K-3 Reduced Class Size, Early Reading Intervention, At-risk Four-Year-Olds, and SOL Remediation. The funding is not redistributed, with school divisions receiving the same amount of funding for the block grant as under funding formulas for the original programs.

General Government. The proposed amendments for Executive offices contain a net decrease of \$7.6 million GF for the biennium, compared to Chapter 899. Most of the general fund reductions reflect the across-the-board actions announced by the Governor in October, \$6.5 million of which is in the Office of the Attorney General. Language is also recommended to initiate the program for civil commitment for sexual predators.

For the Judicial Department, the proposed amendments contain a net biennial increase of \$0.9 million GF compared to Chapter 899. This total reflects new spending of \$4.0 million GF for criminal indigent defense, offset by \$3.1 million GF in reductions announced by the Governor in October. The reductions include decreases in training for judges, 60-day hiring delays for classified

employees, reductions in the use of overtime, wage employees, substitute judges, and mediation.

In addition, language is included establishing a new \$100 fee for driving under the influence (DUI) convictions, and increasing the fee for the Intensified Drug Enforcement Jurisdictions Fund from \$2 to \$3. Language amendments are also included in the Virginia Criminal Sentencing Commission authorizing the commission to adjust the non-violent felony risk assessment instrument to identify additional low-risk, non-violent offenders for sentencing options, and to develop sentencing guidelines for technical probation violators. The intent of these amendments is to increase the utilization of sentencing options for non-violent offenders who do not pose a significant recidivism risk.

The proposed amendments for Administration agencies result in a net reduction of \$47.2 million GF when compared to Chapter 899. New spending items include \$7.8 million for increased per diem payments to local/regional jails and \$1.3 million for increased insurance premiums for Constitutional Officers. Proposed reductions are spread across the agencies with the largest savings generated by the Compensation Board and the Department of General Services (DGS). Reductions of five percent are applied to sheriffs and Commonwealth's Attorneys and 11 percent reductions are proposed for the treasurers, commissioners of revenue and circuit court clerks. In combination with administrative efficiencies, these proposals generate total biennial savings of \$47.8 million from the Compensation Board. Savings at DGS total \$7.4 million and include increased reliance on fees for services.

For the Finance agencies, the Governor's amendments result in a net reduction of \$8.9 million GF and a net increase of \$3.2 million NGF for the biennium when compared to Chapter 899. Major appropriation increases relate to proposed revenue-generating initiatives at the Department of Taxation, including \$11.3 million for enhanced compliance efforts, and \$1.0 million to initiate a federal debt setoff program. To implement the enhanced compliance efforts, 83 additional positions are provided to the Department of Taxation.

Of the proposed reductions, \$4.2 million GF is generated from debt service savings achieved by refunding outstanding bonds. The remainder is from targeted reductions – largely those announced in October – including \$1.0 million from the Department of Planning and Budget, \$1.3 million from the Department of Accounts, \$2.1 million from the Department of Taxation, and \$1.0 million from the Department of Treasury.

Public Safety. Proposed amendments result in a net decrease of \$80.1 million GF for the biennium when compared to Chapter 899. This net change is the result of increases totaling \$26.0 million, offset by reductions totaling \$106.1 million.

The largest single increase is \$23.9 million GF for the Department of Corrections (DOC) to offset the loss of out-of-state prisoner revenues. Budget reductions for DOC total \$49.1 million GF, resulting in a net reduction of \$24.7 million GF for the biennium compared to Chapter 899.

Other amendments include \$0.9 million GF for the Department of Juvenile Justice to continue operating Culpeper Juvenile Correctional Center as a facility for females. The Governor also recommends a five percent reduction in the budget for the Department of State Police.

Amendments also propose increasing the average price of alcoholic beverages, thereby increasing profits in the Department of Alcoholic Beverage Control. The additional profits would flow to the state, as language is added to override the statutory requirement that two-thirds of the increased profits be distributed to localities.

Finally, funding for HB 599 (state aid to localities with police departments) is reduced \$5.5 million the first year, to reflect the decline in the general fund revenue estimate in the budget as introduced.

Higher and Other Education. The proposed amendments for higher education result in a net decrease of \$283.4 million GF for the biennium when compared to the original appropriation. Major general fund decreases include \$260.9 million for the Governor's October budget reductions, \$11.7 million in targeted reductions to the Tuition Assistance Grant program, and \$8.4 million for the distribution of central account reductions adopted in Chapter 899.

Of the \$260.9 million GF reductions announced by the Governor in October, \$240.7 million GF is generated through targeted reductions to the institutions' budgets. Reductions average 4.5 percent in FY 2003 and 6.3 percent in FY 2004. To offset a portion of these reductions, the budget proposes allowing institutions of higher education to generate additional revenue through mid-year tuition surcharges.

The Governor also proposes eliminating \$2 million GF from central accounts in undistributed student financial aid.

The proposed amendments for other education agencies result in a net decrease of \$18.7 million GF for the biennium when compared to Chapter 899, of which about 30 percent is from reductions in aid to local libraries.

Transportation. The Governor's amendments result in a net reduction of \$442.9 million NGF for the biennium when compared to Chapter 899. This total reflects new spending of \$188.9 million, offset by \$631.8 million in appropriation reductions. Most of the reductions for Transportation agencies are technical and do not result in programmatic reductions. Over 50 percent (\$320.4 million) reflect the reconciliation between the current Appropriation Act and revisions to transportation revenue estimates since last December. These adjustments do not impact the programs of these agencies because the Commonwealth Transportation Board acknowledged the revenue shortfall in the Six-Year Transportation Program adopted in June.

In addition to the technical revenue adjustments, there are targeted savings of \$112.2 million NGF, with the largest reductions applied to VDOT, totaling \$63.5 million over the biennium. These reductions are from a number of administrative efficiencies, primarily in the areas of information technology.

The Department of Motor Vehicles (DMV) has reductions of \$37.3 million over the biennium. These reductions come from reducing direct customer services, including closing 12 customer service centers across the state and closing the remaining 62 centers on Wednesdays. DMV also will implement a number of other administrative actions to achieve savings, including the cumulative reduction of 346 positions and 579 layoffs.

Commerce and Trade. The Governor's amendments for Commerce and Trade agencies result in a net general fund reduction of \$35.7 million and a net decrease of \$2.7 million NGF for the biennium. About 111 FTE positions are eliminated. Most of the reductions are tied to the Governor's October Plan - \$25.2 million GF and \$4.6 million NGF.

Major targeted general fund reductions include the Virginia Tourism Authority's Cooperative Advertising Program (\$3.4 million); Agriculture's Meat and Poultry Inspection Program (\$1.0 million); and reductions to three programs within the Department of Housing and Community Development - Homeless

Program (\$1.4 million), Industrial Site Development Program (\$1.7 million), and the Regional Workforce Services Program (\$4.0 million).

Natural Resources. The proposed budget would reduce Natural Resources spending by \$28.1 million GF for the biennium, including a \$4.2 million GF decrease for state parks, accompanied by a 10 percent park admission fee increases. Funding for local Soil and Water Conservation Districts would be reduced by \$1.6 million GF. The proposed budget reduces the Marine Resources Commission by \$3.9 million GF and anticipates an increase of \$1.3 million NGF from increases in saltwater fishing license fees contingent on adoption of legislation in the 2003 session. The budget also reduces transfers to the Department of Game and Inland Fisheries by \$2.0 million GF, which originates from watercraft and sporting goods sales taxes.

The Governor also proposes to reduce the number of agencies in the secretariat by transferring the responsibilities of the Museum of Natural History to the Science Museum of Virginia, merging the Chesapeake Bay Local Assistance Department into the Department of Conservation and Recreation as a new division, and merging Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation.

Technology. The Governor's amendments in Technology result in a net increase of \$10.6 million GF for the 2002-04 biennium when compared to the original appropriation. The proposed new spending is attributable to the anticipated creation of the new Virginia Information Technologies Agency and the implementation of information technology reforms. Specifically, three existing information technology agencies will be consolidated into the new Virginia Information Technologies Agency. In addition, language amendments are proposed that would authorize the transfer of \$37.4 million currently used for information technology resources from Executive Branch agencies to be used by the new agency, generating \$4.0 million GF and \$19.4 million NGF in savings. Additional amendments authorize the transfer of information technology positions from all Executive Branch agencies to the new agency.

Central Appropriations. The proposed budget amendments include an increase of \$127.6 million to continue the Personal Property Tax Relief program at 70 percent reimbursement. Other proposed increases include \$15.1 million GF in the second year to pay the employer share of health insurance premium increases, \$1.5 million GF in FY 2004 for the indemnification of poultry growers, and second year funding for the operation of the new Veteran's Cemetery.

Nongeneral fund increases of \$3.8 million are proposed for a technical adjustment to the appropriation of the Tobacco Indemnification and Community Revitalization Fund and the Virginia Tobacco Settlement Fund.

Central Appropriations also includes general fund reductions including \$101.4 million from the December 2003 compensation reserve; \$3.5 million from reduced rent plan expenditures in state-owned space operated by DGS; and \$2.6 million from reductions to the VRS administrative budget.

Capital Outlay. The Governor's proposed capital outlay amendments contain a net increase of \$354.0 million in project funding. Specific actions include \$153.8 million in state-supported debt, through the Virginia College Building Authority and the Virginia Public Building Authority, of which \$84.9 million is to supplant general fund projects authorized in prior biennia, \$3.4 million is to supplant nongeneral fund projects authorized in prior biennia, and \$65.5 million is to finance new projects or project supplements.

The budget also includes \$10.5 million in 9(c) bond authority and \$99.8 million in 9(d) bond authority for auxiliary enterprise and other NGF revenue-supported projects at higher education institutions, and \$115.1 million in NGF projects. The budget as introduced also includes a reduction of \$24.9 million GF in the Maintenance Reserve program.

Balances from previously authorized general and nongeneral fund capital projects totaling \$92.4 million are reverted to the general fund including \$84.4 million from capital projects authorized in prior biennia and \$7.9 million in nongeneral fund balances (Transportation Trust Funds and special funds) from projects authorized in prior biennia and in the current biennium. In addition, \$5.7 million GF is transferred through actions in Part 3 of the budget.

Finally, \$3.4 million NGF is reverted from projects supported by inmate revenues and transferred to the operating budget of the Department of Corrections. In total \$101.5 million of capital project balances are reverted through these actions.

Nonstate Agencies. The Governor's amendments for nonstate agencies decrease funding by \$937,540 GF the first year - a 15 percent reduction in the grant amounts for each of these organizations. No funding is recommended in FY 2004.

Revenue

The budget, as introduced, includes a net reduction of \$440.2 million in general fund resources available for appropriation during the 2002-04 biennium.

This net decline results from a shortfall in the unreserved fiscal year 2002 balance forward and a \$1.3 billion reduction in “economic-based” revenue projections. The reduction is partially offset by revenue proposals to increase collections by roughly \$95 million, withdrawals from the “Rainy Day” Fund, and proposed transfer and balance actions described below.

General Fund Resources Available for Appropriation (2002-04 biennium, \$ in millions)			
	<u>Chapter 899</u>	<u>HB1400/SB 700</u>	<u>Change</u>
Available Balances	\$151.0	\$109.1	(\$41.9)
Revenue Estimate	23,306.2	22,118.7	(1,187.5)*
Transfers (Includes Lottery)	1,290.6	1,705.4	414.8
Revenue Stabilization Fund	0.0	374.4	374.4
Total GF Resources Available	\$24,747.8	\$24,307.6	(\$440.2)

* (Net effect of economics and proposed revenue actions).

Available Balances

Balance adjustments include transactions related to the fiscal year 2002 close along with \$80.4 million from bonding capital projects previously funded with cash (an additional \$5.6 million of bonded projects is included as a transfer); and \$10.6 million from capital balances and the reversion of capital outlay funds as part of agency budget reductions.

Proposed Adjustments to Balances
(\$ in millions)

Fiscal Year 2002 Close & Other Technical Adjustments	(\$128.6)
Bond GF Capital Projects	80.4
GF & NGF Capital Outlay Reversions & Balances	10.6
Federal Audit of Internal Service Funds	(0.5)
Additional Natural Disaster Allocations	<u>(3.8)</u>
Total Balance Adjustments	(\$41.9)

Estimated Revenues

The introduced budget includes a downward revision of \$1,282.4 million in GF tax revenues to reflect the current expectation that economic weakness will continue through fiscal year 2003, and an appreciable rebound will not occur until fiscal year 2004. The revised forecast assumes economic growth rates of 0.8 percent in fiscal year 2003 and 4.6 percent in fiscal year 2004. (Revenue declined by 3.8 percent in fiscal year 2002).

Changes in Major Tax Sources
(November Forecast)
(\$ in millions)

	<u>FY 2003</u>	<u>FY 2004</u>
Income Tax Withholding	(\$253.7)	(\$287.0)
Income Tax Nonwithholding	(210.8)	(238.9)
Tax Refunds	(79.3)	(82.5)
Corporate	(7.2)	(28.5)
Sales Tax	(30.7)	(80.5)
Other Revenue	<u>58.5</u>	<u>(41.8)</u>
Total Economic Driven Changes	(\$523.2)	(\$759.2)

Changes from the August Interim Forecast include a further downward revision to income tax withholding of \$92.5 million based on performance year-to-date, and a downward revision in tax dues (final payments) of \$45.6 million to reflect the national projected decline in capital gains of 25 percent. These amounts are offset by positive adjustments in corporate collections and in recordation taxes from refinancing activity.

Key assumptions underlying the revised forecast are (1) that Virginia's 16-month run of negative job growth is nearing an end and the roughly 40,000 jobs lost in fiscal years 2002 and 2003 will be regained in fiscal year 2004, and (2) wage and salary growth will experience a healthy rebound in fiscal year 2004.

Economic Variables Assumed in Forecast (November Forecast)			
Percent Growth Over Prior Year			
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>
Virginia Employment	(0.8)	(0.4)	1.9
Virginia Wages & Salaries	1.8	3.2	5.9
Virginia Personal Income	3.1	5.4	4.9

Beyond the economics, a number of proposed revenue actions would increase general fund collections by \$94.8 million over the biennium, resulting in a net forecast reduction of \$1,187.5 million.

- Revenue Actions.** Included in the proposed revenue actions beyond the economic forecast is \$34.0 million from retaining fourth quarter interest earned by nongeneral fund accounts; \$11.3 million from conforming with all federal tax changes adopted last year except for bonus depreciation and carry back of net operating losses; \$18.4 million from enhanced tax compliance (budget proposes adding 83 audit positions at a cost of \$11.4 million for the biennium); \$3.3 million from the general fund by requiring vendors doing business with the Commonwealth to collect sales tax on all sales to Virginia residents; \$2.8 million from participating in a federal debt setoff for delinquent taxpayers; \$2.5 million from imposing a \$100 fee for DUI convictions; and \$21.7 million from retaining DMV's share of the automobile rental tax as part of the agency's budget reduction.

The following table details all proposed adjustments, which would take the revenue growth rates to 1.0 percent in fiscal year 2003 and 5.2 percent in fiscal year 2004. Selected actions are explained in greater detail below.

Proposed Revenue Adjustments Beyond the Economic Forecast	
(\$ in millions)	
Medicaid Recoveries	\$ 4.2
MCI Revenue-Prison Phone System	1.5
Master Tobacco Settlement Agreement	2.5
Revised estimate-DOC surplus property sales	(6.6)
Wine & Spirit Tax, ABC average price (Funds are recouped through transfer action)	(11.8)
Impose \$100 DUI Fee	2.5
Merrill Lynch Settlement	1.0
Retain 4 th quarter interest-NGF accounts	34.0
DMV Auto Rental Tax	21.7
Selective Deconformity with 2002 Federal Changes	11.3
IRS Debt Setoff	2.8
Tax Compliance	18.4
Required Collection of Sales Tax from Vendors	3.3
Doing Business with Commonwealth	
Sale of DOC houses and DMV assets	5.9
Miscellaneous other	<u>4.1</u>
Total Proposed Adjustments	\$94.8

- *Selective Deconformity.* In 2002, Congress adopted tax policy changes just prior to the end of the General Assembly session that would have reduced state general fund revenues by about \$310

million through fiscal year 2004. In response, the Governor proposed and the General Assembly adopted fixed date conformity with federal tax law at December 31, 2001. The introduced budget assumes passage of legislation that will be submitted by the Governor moving the conformity date to December 31, 2002, for all actions except bonus depreciation and carry back of net operating losses (actions that would have created a large negative revenue impact). The result would be an increase of \$11.3 million in general fund revenue from other features of the federal tax policy changes enacted last year.

- *Tax Compliance.* The introduced budget includes funds for 83 additional tax audit and collections staff with a corresponding projected increase in compliance collections of \$2.0 million in FY 2003 and \$16.4 million in FY 2004.
- *Vendor Collection of Sales Tax.* Currently, vendors that do not have a physical presence in the state (nexus) do not have to collect and remit sales taxes for products sold to Virginia residents. The Governor will propose legislation that requires vendors, as a condition of doing business with the state, to collect the sales tax from Virginia residents, with a projected increase in general fund revenue of \$3.3 million in FY 2004. The proposal is modeled after a North Carolina statute.

Transfers/Deposits to General Fund

The introduced budget increases proposed transfers/deposits to the general fund (including Lottery profits) by \$414.8 million. Lottery profits available to public education would increase by \$72.8 million over the biennium (plus an additional \$2.3 million would be available from budget savings). Additional funds of \$35.6 million from ABC operations and wine/spirit tax receipts (including an average 2.6 percent average price increase effective February 1, 2003), are transferred for substance abuse services. A resulting decrease in ABC profits, two thirds of which would apply to localities, is proposed as part of the aid to localities contribution to the budget reduction plan.

Other major transfer proposals include \$174.1 million in targeted cuts and balances at nongeneral fund agencies, a portion of which was included in the October Budget Reduction Plan, with savings being transferred to the general fund to help offset the revenue shortfall; \$39.3 million from a tax amnesty program which would waive penalties and half of the accrued interest for voluntary compliance; \$14.9 million from the Tax Department's Public/Private Technology Partnership Fund; \$19.4 million from projected nongeneral fund

savings related to consolidation of information technology activities into a new state agency; \$5.7 million from bonding prior year capital expenditures; and \$8.5 million from the State Corporation Commission energy deregulation education program.

The following table details all additional transfers proposed in the introduced budget. Selected proposals are explained in greater detail below.

Additional Transfers in HB 1400/SB 700	
(\$ in millions)	
Lottery profits	\$72.8
ABC/Wine & Spirit Tax to Dept. of Mental Health, Mental Retardation & SAS (Includes increase in ABC prices)	35.6
Reduction of ABC Profits Transfer	(8.4)
NGF Budget Cuts	174.1
Reduced sales tax transfers to Game Protection Fund	4.1
Increased premium taxes-Children's Health Security Program	(2.9)
Executive Management Savings - VRS & Lottery	4.7
\$1 increase in IDEA Fee	1.7
Tax Public/Private Technology Partnership Fund	14.9
SCC Deregulation Education Program	8.5
Tax Amnesty Program	39.3
NGF Savings - Centralize IT Operations	19.4
Crime Victim's Compensation Fund for Line of Duty Act	.5
Bond prior year capital expenditures	5.7
Internal Building Operations Service Fund Efficiencies	1.1
General Liability Insurance Fund	5.0
Miscellaneous Other	(2.0)
Sale of Housing Partnership Loan Fund Portfolio to VHDA	<u>40.8</u>
Total	\$414.8

- **ABC/Wine Tax Transfers for Substance Abuse Services.** The introduced budget proposes additional transfers from gross ABC receipts and a new

transfer related to wine tax receipts. Specifically, the transfer would capture all of the proceeds from a 2.6 percent average increase in the price of distilled spirits (current average mark-up is 52 percent); additional collections from a revised estimate of sales volume; and a portion of wine taxes previously distributed to localities.

Currently, 88 percent of wine taxes are deposited to the general fund and half of this amount is returned to localities (the remaining 12 percent is deposited to the ABC Fund). Roughly \$20 million in wine tax receipts are collected per year. The introduced budget transfers \$4.9 million of gross wine taxes in the first year and \$9.9 million in the second year to DMHMRSAS for substance abuse services, thereby reducing the amount that would be shared with localities. This action is proposed as part of the local aid contribution to the budget shortfall.

- **Tax Amnesty.** The Governor will propose legislation to create a 60-day tax amnesty program in fiscal year 2004 to encourage payment of taxes due. Penalties and half of interest will be waived for voluntary compliance. The last tax amnesty program occurred in 1990, and estimated collections totaled \$32.2 million. The current proposal anticipates \$39.3 million in GF collections.
- **SCC Education Program.** The introduced budget proposes to defer a consumer education program on electricity deregulation since competition has yet to materialize, and transfers funds for the education program from the State Corporation Commission to the general fund. The transfer would total \$2.0 million in fiscal year 2003 and \$6.8 million in fiscal year 2004.
- **Sale of Housing Partnership Loan Portfolio.** The introduced budget directs the sale of the Housing Partnership Revolving Loan Fund portfolio of outstanding loans and other assets to the Virginia Housing Development Authority and requires that \$40.8 million in proceeds be paid to the general fund. A third party valuation of the portfolio is required, with all proceeds initially deposited to the Partnership Loan Fund.
- **NGF Budget Cuts.** Proposed reductions of \$174.1 million for nongeneral fund agencies include \$24.4 million of FY 2002 unspent balances in various nongeneral fund accounts. Included in this amount is \$4.4 million from the Motor Vehicle Dealer Board Transaction Recovery Fund. The Governor will propose legislation increasing the bonding requirement for licensed dealers to cover losses from fraudulent practices.

The remaining reductions of \$149.7 million include actions as specified in the October Budget Reduction Plan with the exception that DMV savings from that plan were reduced by \$29 million and partially replaced by DMV's share of the automobile rental tax revenues (\$21.7 million reflected under Revenue Adjustments). Also, targeted reductions of \$52.3 million were identified subsequent to the October Budget Reduction Plan including \$4.8 million in NGF balances at the State Police, \$4.1 million in additional savings from Technology Planning beyond the \$11.6 million identified in October and \$32.0 million from the Virginia Department of Transportation NGF savings beyond the \$31.8 million identified in October.

Revenue Stabilization Fund Withdrawal

The introduced budget includes withdrawals from the "Rainy Day" Fund totaling \$374.4 million for the biennium (one half of the fund balance in each year). At the end of the biennium, roughly \$129 million will remain in the Fund. The Governor has indicated that he will offer proposals to enhance future deposits.

Legislative

The Governor's proposed amendments to the 2002-04 budget for the Legislative Department include no changes from Chapter 899, other than a technical amendment to distribute the reductions that were included in the legislative reversion clearing account in Chapter 899.

- **Legislative Department Reversion Clearing Account**
 - *Legislative Agency Reductions.* Includes a technical amendment to distribute the legislative agency reduction of \$1.3 million GF each year, which was included in Central Appropriations, to the agencies within the legislative department.

Judicial

The Governor's recommended budget amendments for the Judicial Department for the 2002-04 biennium contain a net increase of \$890,315 GF for the biennium when compared to Chapter 899. This total reflects new spending of \$4.0 million, offset by \$3.1 million in reductions.

The only recommended general fund increase is for \$2.0 million each year for the Criminal Fund. A series of amendments is included to implement the October budget reductions, based on actions approved by the Committee on District Courts in September 2002. These actions include reductions in out-of-state training and technology training for judges; mandatory 60-day hiring delays for classified employees; reductions in expenditures for overtime and wage employees; reductions in the number of days allowed for use of substitute judges; and, reductions in the use of mediation. No layoffs are anticipated as a result of these actions.

In addition, language is included establishing a new \$100 fee for Driving Under the Influence, and increasing the fee for the Intensified Drug Enforcement Jurisdictions Fund from \$2 to \$3.

Language amendments are also included in the Virginia Criminal Sentencing Commission authorizing the commission to adjust the non-violent felony risk assessment instrument to identify additional low-risk, non-violent offenders for sentencing options, and to develop sentencing guidelines for technical probation violators. The intent of these amendments is to increase the utilization of sentencing options for non-violent offenders who do not pose a significant recidivism risk.

- **Supreme Court of Virginia**
 - *Judicial Agency Reductions.* Reduces spending by \$261,500 GF the first year and \$275,000 GF the second year, based on actions approved by the Committee on District Courts.

- **Court of Appeals of Virginia**
 - *Judicial Agency Reductions.* Reduces spending by \$32,000 GF each year, based on actions approved by the Committee on District Courts.

- **Circuit Courts**
 - *Additional DUI Fee.* Imposes an additional fee of \$100 for persons convicted of driving under the influence (DUI). This fee would be applicable in both Circuit and District Courts.
 - The estimated \$2.5 million per year in revenues from this fee would be deposited into the general fund to cover state costs of DUI testing and the breathalyzer training and certification program in the Department of Criminal Justice Services.
 - A companion amendment in DCJS recommends providing general fund support to that agency to cover the cost of the breathalyzer program, thereby supplanting an equal amount of ABC funds that currently support the program.
 - In turn, these ABC funds are shifted to the Department of Mental Health, Mental Retardation and Substance Abuse Services to support treatment programs.
 - *Increased IDEA Fee.* Includes language increasing the Intensified Drug Enforcement Jurisdictions Fund (IDEA Fund) fee from \$2 to \$3, which would raise an estimated \$1.5 million the second year.
- **General District Courts**
 - *Judicial Agency Reductions.* Reduces spending by \$512,945 GF the first year and \$621,741 GF the second year, based on actions approved by the Committee on District Courts.
- **Juvenile and Domestic Relations District Courts**
 - *Judicial Agency Reductions.* Reduces spending by \$396,350 GF the first year and \$453,195 GF the second year, based on actions approved by the Committee on District Courts.
 - *Criminal Fund.* Includes \$2.0 million GF each year for increased expenses projected in the Criminal Fund. (These funds are distributed to the Circuit, General District and Combined District Courts.)

- **Combined District Courts**
 - *Judicial Agency Reductions.* Reduces spending by \$110,077 GF the first year and \$127,568 GF the second year, based on actions approved by the Committee on District Courts.
- **Magistrate System**
 - *Judicial Agency Reductions.* Reduces spending by \$126,163 GF the first year and \$161,146 GF the second year based on actions approved by the Committee on District Courts.
- **Virginia Criminal Sentencing Commission**
 - *Risk Assessment Instrument.* Includes language authorizing the commission to adjust the risk assessment instrument for nonviolent felony offenders to increase the use of sentencing options for offenders who do not pose a significant risk of recidivism. The commission is authorized to make these changes prior to the 2004 General Assembly.
 - *Sentencing Guidelines for Technical Violators.* Includes language authorizing the commission to develop sentencing guidelines for technical probation violators, with a report to the 2004 General Assembly before those guidelines would go into effect.
- **Virginia State Bar**
 - *Office Space Increase.* Provides a technical adjustment of \$12,460 NGF the first year and \$21,500 NGF the second year for increased office space rental for the Alexandria office.
 - *Attorney General Fees and Other Costs.* Provides a technical adjustment of \$46,655 NGF the first year and \$33,500 NGF the second year for increased administrative fees charged by the Office of the Attorney General and for costs associated with a health insurance consultant.

Executive

The Governor's recommended amendments to the 2002-04 budget for Executive offices contain a net decrease of \$7.6 million GF for the biennium, compared to Chapter 899. This total reflects reductions of \$8.0 million, offset by technical increases of \$355,464. The increases represent transfers of existing appropriations for the Virginia Liaison Office, which would be merged into the Governor's Office, and for two investigators from the Human Rights Council, who would be transferred to the Office of the Attorney General. The Human Rights Council would be abolished.

- **Office of the Governor**
 - *Implement Reductions in Chapter 899.* Includes a technical amendment to distribute to the agency reductions of \$2,000 GF the second year that were included in Central Appropriations in Chapter 899.
 - *Governor's October Reductions.* Reduces spending by \$339,202 GF and six FTE positions the first year and \$445,812 GF the second year. The savings are based on eliminating vacant positions, reorganizing mansion operations, and cutting telecommunications costs. In addition, the Governor will refund 20 percent of his salary to the Treasurer of Virginia each year.
 - *Consolidate Virginia Liaison Office.* Transfers \$159,599 GF and 2.0 GF positions and \$134,753 NGF and 1.0 NGF position the second year to merge this agency into the Office of the Governor.
- **Office of the Lieutenant Governor**
 - *Implement Reductions in Chapter 899.* Includes a technical amendment to distribute to the agency reductions of \$27,127 GF the second year that were included in Central Appropriations in Chapter 899.
 - *Governor's October Reductions.* Reduces spending by \$48,098 GF and one FTE position the first year and \$49,493 GF the second year. The savings are based on eliminating vacant positions. In addition, the Lieutenant Governor will give up the allowance paid to him for office expenses "not otherwise reimbursed."

- **Office of the Attorney General**
 - *Implement Reductions in Chapter 899.* Includes a technical amendment to distribute to the agency reductions of \$1.4 million GF and 12 FTE positions the second year that were included in Central Appropriations in Chapter 899.
 - *Governor's October Reductions.* Reduces spending by \$2.5 million GF and 51 FTE positions the first year and \$2.5 million GF the second year. The savings are based on laying off 51 attorneys and support staff the first year and eliminating an additional 10 FTE positions the second year.
 - *Human Rights Investigation.* Provides an increase of \$195,865 GF and two FTE positions the second year. This increase represents the transfer of two investigators from the Human Rights Council, which is recommended to be abolished, and the establishment of a new human rights investigation team in the Office of the Attorney General to review allegations of discrimination in employment, housing or public accommodations.
 - *Civil Commitment of Sexual Predators.* Language is included to direct the Office of the Attorney General to initiate the program for the civil commitment of sexual predators on January 1, 2004.
 - Initiation of the program is conditioned on the 2003 General Assembly providing sufficient funding for staff for the Attorney General's office for this program, as well as for the actual secure housing and treatment of the estimated civil commitment population of up to 25 offenders in the first year.
 - However, the language also states that the program shall be immediately effective for those sexual predators as defined in a companion amendment contained in the budget as introduced for the Department of Mental Health, Mental Retardation and Substance Abuse Services.
- **Secretary of the Commonwealth**
 - *Implement Reductions in Chapter 899.* Includes a technical amendment to distribute to the agency reductions of \$98,346 GF and two FTE positions the second year that were included in Central Appropriations in Chapter 899.

- ***Governor's October Reductions.*** Reduces spending by \$126,925 GF and 51 FTE positions the first year and \$139,155 GF the second year. The savings are based on terminating contract positions and achieving other operational efficiencies.
- ***Service of Process Fees.*** Includes language directing the Secretary of the Commonwealth to increase the fee from \$19 to \$28 for service of process. Collections are deposited to the general fund.
- **Virginia Liaison Office**
 - ***Implement Reductions in Chapter 899.*** Includes a technical amendment to distribute to the agency reductions of \$56,429 GF and one FTE position the second year included in Central Appropriations in Chapter 899.
 - ***Governor's October Reductions.*** Reduces spending by \$6,128 GF the first year and \$17,670 GF the second year, offset by an equal amount of nongeneral funds each year. The savings and NGF offsets are based on charging a portion of the director's salary to nongeneral fund agencies.
 - ***Agency Consolidation into the Governor's Office.*** Transfers the remaining funds in this agency (\$159,599 GF and 2.0 GF positions and \$134,753 NGF and 1.0 NGF position the second year) to the Office of the Governor. Language is included expressing the intent of the General Assembly to introduce legislation in the 2004 Session to amend the Code of Virginia to effect this reorganization.

Administration

The Governor's proposed amendments for Administration result in a net reduction of \$47.2 million GF and a net increase of \$75.4 million NGF when compared to the current appropriation. This total reflects new GF spending of \$15.5 million, offset by \$62.7 million in GF reductions, and additional NGF revenues of \$83.3 million, offset by \$7.9 million in reductions.

The proposed new general fund spending items include \$7.8 million for increased per diem payments to local and regional jails and \$1.3 million for increased insurance premiums for constitutional officers. The major nongeneral fund spending recommendations include \$23.2 million to reflect the transfer of the Veteran's Care Center from private to state management, and a technical correction to nongeneral fund revenues for the local choice health insurance program.

Proposed reductions are spread across the agencies with the largest savings generated by the Compensation Board and the Department of General Services. Reductions of 5 percent are proposed for sheriffs and Commonwealth's Attorneys, and 11 percent reductions proposed for the treasurers, commissioners of revenue and circuit court clerks. In combination with administrative efficiencies, these proposals would generate total biennial savings of \$47.8 million from the Compensation Board. Savings at the Department of General Services total \$7.4 million and include increased reliance on fees for services.

The Governor's proposed amendments also include the elimination of three agencies by consolidating the Commission on Local Government with the Department of Housing and Community Development, transferring the responsibilities of the Virginia Public Broadcasting Board to the Secretary of Administration, and transferring responsibilities of the Human Rights Council to the Office of the Attorney General. Recommended amendments also would shift the Charitable Gaming Commission from nongeneral fund to general fund status effective July 1, 2003, and sweep its balances of approximately \$2.3 million to the general fund.

In addition to the targeted reductions, a series of amendments is included to capture anticipated savings from the Governor's Information Technology initiative. Appropriations for Administration agencies are reduced \$621,935 GF to reflect these proposals. The detail of the reductions is included in the spreadsheet.

- **Secretary of Administration**
 - ***Governor’s October Reductions.*** Reduces GF appropriations by \$78,744 the first year and \$91,949 the second year, representing reductions of 10.1 percent each year. The savings derive from the elimination of one position each year, and the recovery of the costs of fiscal and payroll services provided to the Virginia Veteran’s Care Center, the Virginia Racing Commission, and the Charitable Gaming Commission.
 - ***Consolidation of Public Broadcasting.*** Provides \$6.5 million GF in the second year to reflect the proposed transfer of the activities and funding for the Virginia Public Broadcasting Board to the Office of the Secretary of Administration, effective July 1, 2003.
- **Charitable Gaming Commission**
 - ***Governor’s October Reductions.*** Reduces appropriations by \$366,921 NGF the first year and \$356,852 NGF the second year, representing reductions of 15 percent in FY 2003 and 14.4 percent in FY 2004. The reductions are achieved through the elimination of 4 positions and 3 layoffs and deferred filling of other vacant positions.
 - ***Support Agency from General Fund.*** Switches the funding source for the agency from nongeneral fund to general fund as of July 1, 2003. In FY 2004, increasing the GF appropriation by \$2.1 million and reducing the NGF appropriation by \$2.5 million would achieve a net savings of \$400,000.
 - ***Capture Agency Balances.*** The agency’s nongeneral fund balances of approximately \$2.3 million would be transferred to the general fund in FY 2003 in a Part 3 transfer.
- **Commission on Local Government**
 - ***Eliminate Agency and Transfer Responsibilities to DHCD.*** Proposes to eliminate the agency, and transfer its activities, three of its six positions, and the associated funding, to the Department of Housing and Community Development effective July 1, 2003. This would result in savings of \$183,774 GF in the second year.
 - ***Governor’s October Reductions.*** Reduces appropriations by \$98,564 GF first year and \$101,603 GF the second year, representing

reductions of 15 percent. The savings are generated through an eight-day furlough for all employees in FY 2003, the elimination of one position, and reductions in administrative costs.

- **Commonwealth Competition Council**

- ***Governor's October Reductions.*** Reduces appropriations by \$34,855 GF the first year and \$45,347 NGF the second year, representing reductions of 15 percent each year. The savings are achieved through a variety of internal efficiencies and do not require the elimination of any positions or layoffs.

- **Compensation Board**

- ***Governor's October Reductions.*** Reduces appropriations by \$8.5 million GF and \$1.0 million NGF the first year and \$10.9 million GF and \$462,787 NGF the second year. The major strategies proposed are outlined below.
 - **Commonwealth's Attorneys.** Funding for Commonwealth's Attorneys would be reduced by five percent each year for savings of \$1.5 million GF in FY 2003 and \$2.2 million GF in FY 2004. This represents a change from the originally proposed reductions of seven percent each year.
 - **Circuit Court Clerks Reductions.** Appropriations for Circuit Court Clerks would be reduced by 11 percent each year, generating savings of \$3.0 million GF and \$550,000 NGF in FY 2003 and \$4.0 million GF in FY 2004.
 - **Commissioners of Revenue Reductions.** Funding for Commissioners of Revenue would be reduced 11 percent each year, resulting in savings of \$1.6 million in FY 2003 and \$1.9 million in FY 2004.
 - **Treasurers Reductions.** Funding for Treasurers would be reduced 11 percent each year, generating savings of \$2.2 million in FY 2003 and \$2.5 million in FY 2004.
 - **Other October Savings.** Remaining savings would come from 11 percent reductions to Technology Trust Fund expenditures and administrative savings at the Compensation Board, including reclassification of positions, reduced emergency equipment funding, systems development and maintenance, and training expenditures.

- ***Reduce Funding for Sheriffs.*** Proposes a five percent reduction to sheriff's funding over the biennium, totaling \$27.0 million GF. To reflect the difficulty in achieving savings in the first year, the reduction is split \$8.8 million the first year and \$18.2 million the second year. The reduction is reflected largely in the jail per diem payments.
 - ***Increase Inmate Per Diem for Local and Regional Jails.*** Includes an increase of \$5.4 million GF the first year and \$2.7 million GF the second year for per diem payments to localities, reflecting the projected increase in local jail populations.
 - ***Increase Funding for Insurance Premiums.*** Recommends increasing funding \$717,001 GF the first year and \$572,001 GF the second year due to increase general liability insurance premiums for constitutional officers.
 - ***Capture TTF Balances.*** Language proposed in Part 3 of the Budget Bill transfers NGF balances of \$3.7 million in the Compensation Board's Technology Trust Fund to the general fund in FY 2003.
- **Human Rights Council**
 - ***Transfer Responsibilities to Attorney General's Office.*** Proposes abolishing the Council and transferring its responsibilities and two investigators to the Office of the Attorney General, resulting in the elimination of three positions. The transfer would produce a net savings of \$138,257 GF in FY 2004. Also included is language providing Personnel Act protection to the employees transferred from the Human Rights Council to the Attorney General.
 - ***Governor's October Reductions.*** Reduces appropriations by \$49,715 GF the first year and \$50,461 GF the second year, representing reductions of 15.0 percent each year. The majority of savings are generated through the use of federal Equal Employment Opportunity Commission funding to supplant general fund dollars.
- **Department of Employee Dispute Resolution**
 - ***Governor's October Reductions.*** Reduces appropriations by \$113,162 GF the first year and \$135,080 GF the second year, representing reductions of 15.0 percent in FY 2003 and 13.7 percent

in FY 2004. The savings are generated through the elimination of two vacant positions.

- **Department of General Services**
 - ***Governor's October Reductions.*** Reduces appropriations by \$822,929 GF the first year and \$1.4 million GF the second year. The savings would result in the elimination of 14 positions and one layoff. Major strategies used to generate the savings are summarized below.
 - **Fund Interagency Mail Services through Rent Plan.** Replace general fund support for the interagency mail services with nongeneral fund revenues collected from state agencies that rent office space in state-owned buildings. This strategy would save \$271,000 GF each year.
 - **Use NGF Support for Engineering and Buildings.** Reduces the general fund support for the Division of Engineering and Buildings by \$150,000 the first year and \$150,000 the second year. Activities will be funded with agency's existing NGF resources, primarily payments for building rentals.
 - **Other October Reductions.** The remaining savings would be generated through a number of administrative efficiencies including reduced wage and contract employment, reduced postage costs, travel and telephone costs, and from position vacancy savings. In addition, funding is reduced for laboratory equipment purchases and the elimination of three vacant positions within the Division of Consolidated Laboratory Services for savings of \$370,000 GF in FY 2004.
 - ***Convert Bureau of Capital Outlay Management to Internal Service Fund.*** Pursuant to a 2002 legislative directive, the budget as introduced recommends replacing the Bureau's general fund support with nongeneral fund revenue by imposing fees for reviewing the architectural, mechanical and engineering specifications for new construction and renovation projects. GF reductions of \$1.0 million the first year and \$1.9 million the second year are included, with like increases in NGF revenues appropriated.

- *Create Procurement Service Center.* Includes language directing DGS to operate a procurement service to support the purchasing needs of agencies identified by DPB and DGS.
- *Defer Passenger Vehicle Purchases.* A Part 3 transfer captures NGF savings from permitting DGS’s fleet management division to purchase only those replacement vehicles required for law enforcement agencies. Savings estimated at \$2.7 million in FY 2003 and \$2.5 million in FY 2004 would be transferred to the general fund.
- **Department of Human Resource Management**
 - *Governor’s October Reductions.* Reduces appropriations by \$665,424 GF and \$323,970 NGF the first year and \$725,165 GF and \$334,070 NGF the second year, representing reductions of 12 percent in FY 2003 and 13 percent in FY 2004. The savings are generated through a variety of administrative and organizational efficiencies, including reduced advertising, travel, training, publications, technology, postage, office supply and equipment, membership, educational, consulting and related expenses. The savings require the elimination of five vacant positions and the layoff of three part-time employees.
 - *Human Resources Service Center.* Proposes the creation of a human resources service center to consolidate human resources activities for small agencies.
- **Administration of Health Insurance**
 - *Increase Appropriation for Local Health Insurance Program.* Provides an increase of \$25.0 million NGF the first year and \$35.0 million NGF the second year to this holding account for the health insurance program for localities. This is a technical adjustment to more accurately reflect increased premium income from localities.
- **Department of Veterans’ Affairs**
 - *Governor’s October Reductions.* Reduces appropriations by \$192,773 GF and \$9,300 NGF the first year \$257,363 GF and \$9,300 NGF the second year, representing reductions of 8.0 percent in FY 2003 and 10.4 percent in FY 2004. The majority of savings come from the elimination of five positions and 10 layoffs. Also

proposed is a 10-day furlough for all employees in FY 2003, and a number of administrative savings.

- *Adjust NGF Appropriation to Reflect Cemetery Revenues.* Proposes a technical amendment reducing the agency's NGF by \$800,000 each year to more accurately reflect plot and burial reimbursements from the federal Department of Veteran's Affairs. The number of burials performed at the Cemetery has not kept pace with initial projections.

- **State Board of Elections**

- *Governor's October Reductions.* Reduces appropriations by \$337,149 GF the first year and \$308,513 GF the second year, representing reductions of 8.3 percent in FY 2003 and 7.8 percent in FY 2004. The reductions do not result in any position level reductions or layoffs. The savings strategies include decreased reimbursements for local electoral board salaries, reduced costs for distributing legal materials, printing, shipping, and contractors.

- **Virginia Public Broadcasting Board**

- *Transfer Board Responsibilities to Secretary of Administration.* Recommends transferring the responsibilities of the VPBB to the Secretary of Administration effective July 1, 2003. The transfer would not impact funding for public broadcasting.
- *Governor's October Reductions.* Reduces appropriations by \$1.1 million each year, representing reductions of 14.7 percent. The reductions are generated by reducing funding for contracts for K-12 instructional television, and community service grants for public television and public radio by 15 percent. Radio reading services for the blind were not impacted. The reductions do not result in any position reductions or layoffs.

- **Virginia Veterans Care Center Board of Trustees**

- *Increase NGF Appropriation to Reflect Public Management.* Recommends adjusting the NGF appropriation supporting the Veterans Care Center's operations to reflect the transfer of responsibilities for the center from a private management company to the state. For FY 2003 this results in an increase of \$11.6 million NGF and 230 NGF positions. For FY 2004, an increase of \$11.6 million NGF.

- ***Governor's October Reductions.*** Reduces appropriations by \$34,383 NGF the first year and \$35,141 NGF the second year, representing reductions of 15 percent. The reductions are achieved by eliminating a vacant admissions position.

Commerce and Trade

The Governor's recommended amendments for Commerce and Trade agencies result in a net reduction of \$35.7 million GF and \$2.7 million NGF for the biennium. About 111 FTE positions are eliminated.

Two general fund spending amendments for the Department of Labor and Industry total \$247,378 in order to respond to federal OSHA requirements and relocate the agency's Richmond regional office from Main Street Station.

Proposals to increase fees generate a combined \$1.5 million in the Department of Agriculture and Consumer Services and the Department of Mines, Minerals and Energy.

In addition to these amounts, \$1.5 million GF is in the Economic Contingency Account in Central Appropriations to pay indemnity to contract poultry growers and independent egg producers for losses associated with the avian influenza outbreak earlier this year.

Most of the reductions are tied to the Governor's October Plan -- \$25.2 million GF and \$4.6 million NGF. Another \$1.7 million of cuts derive from a series of amendments to capture anticipated savings from the Governor's Information Technology initiative. These savings total \$761,576 GF and \$900,338 NGF the second year.

In addition, the introduced budget contains a proposal to sell the state's portfolio of outstanding loans and other assets comprising the Virginia Housing Partnership Revolving Loan Fund to the Virginia Housing Development Authority. The one-time revenue item will garner \$40.8 million for the general fund in FY 2003.

- **Department of Agriculture and Consumer Services**
 - ***Meat and Poultry Inspections.*** Proposes to eliminate the state inspection program to save \$31,396 GF the first year and \$1.0 GF million the second year. The strategy assumes that the federal government will continue the inspection program. The department inspects some 33 plants under the Federal-State Cooperative Inspection Program, 99 custom-exempt and some 26 additional plants under state law.
 - ***Governor's October Reductions.*** Reduces spending in the first year by \$2.8 million and \$1.5 million the second year. Most of the

reduction strategies supplant general fund dollars with nongeneral fund revenues; reduce or eliminate operating support, travel, and equipment purchases; or reduce client services.

- ***Weights & Measure Inspection Fee.*** Proposes a \$10 fee beginning in FY 2004 on all businesses and governmental entities falling under Virginia's weights and measures regulations for each device subject to inspection. The budget as introduced assumes a general fund savings of \$650,000 and a nongeneral fund increase equal to the reduction.
- ***Milk Commission.*** Includes \$755,801 NGF and 10.00 FTE positions the second year from the Milk Commission. The transfer of duties and appropriations is a recommendation of the Commission on Efficiency and Effectiveness. Budget language calls for legislation in the 2004 Session to make permanent this action.
- ***Coyote Control.*** Eliminates general fund support for the program saving \$84,900 the second year. The Governor's October Reductions includes a cut of \$45,000 for the coyote damage control program.
- **Department of Business Assistance**
 - ***Industrial Training.*** Reduces general fund support for this activity by \$1.3 million each year, leaving \$7.7 million each year.
 - ***Small Business Development Program.*** Reduces general fund assistance for the state network of 30 small business assistance centers by \$422,000 the first year and by \$1.1 million NGF. In the second year, the proposal calls for reductions of \$600,223 GF and \$2.2 million NGF. The department will lay off four employees. Beginning in January, George Mason University will coordinate the program with the federal Small Business Administration.
- **Department of Housing and Community Development**
 - ***Homeless Programs.*** Reduces assistance for the Homeless Intervention Program and the Homeless Shelter Expansion Program by \$784,900 GF the first year and \$625,900 GF the second year.

- ***Industrial Site Development Program.*** Proposes to eliminate the \$1.7 million GF program in the second year. The program promotes economic activity in rural areas.
 - ***Regional Workforce Services.*** Eliminates funding for workforce grants to regional partnerships saving \$2.0 million GF each year.
 - ***Commission on Local Government.*** Includes \$398,399 GF and 3.00 FTE positions the second year from the Commission on Local Government. The transfer of duties and appropriations is a recommendation of the Commission on Efficiency and Effectiveness. The proposal saves \$183,774 and three positions. Budget language calls for legislation in the 2004 Session to make permanent this action.
 - ***Virginia Housing Partnership Revolving Loan Fund.*** Proposes to sell the Fund's assets to the Virginia Housing Development Authority (VHDA) for \$40.8 million with the proceeds designated for transfer to the general fund. The estimated price is less than half of the portfolio's book value, and is based on VHDA analysis. Budget language requires a third-party to review the underwriting of the portfolio. The fund assists low-income families by providing affordable mortgages for both single-family and multi-family housing.
 - ***Governor's October Reductions.*** Reduces spending in the first year by \$1.0 million GF, and second year spending by \$712,466 GF and 4.00 FTE positions. Most of the savings are attributed to a reduction in grants to such programs as the Virginia Enterprise Initiative (\$550,000), Planning District Commissions (\$350,000), and the Indoor Plumbing and Rehabilitation Program (\$300,000).
- **Department of Forestry**
 - ***Reforestation of Timberlands.*** Eliminates the general fund support for the program in the second year to save \$490,000. Budget language overrides *Code* provisions setting the tax rates on forest products. State statutes require lower forest product taxes if the program's general fund appropriations do not equal or exceed the preceding two-years revenue collections.
 - ***Governor's October Reductions.*** Reduces spending in the first year by \$804,555 GF and by \$8,465 NGF. Proposes to reduce second year spending by \$1,416,640 GF and by \$173,759 NGF and 17.62

FTE positions. Most of the savings are in the areas of personnel, training, and lease/purchase of fire suppression equipment.

- **Virginia Economic Development Partnership**
 - ***Marketing Missions and Industry Shows.*** Reduces general fund support for marketing shows and events by \$235,860 each year. VEDP would not participate in 14 of the 70 planned business development shows and events and two of the 17 planned international trade shows and events.
 - ***Staffing Level.*** Reduces general fund support by \$307,398 the first year, and \$992,362 the second year, eliminating 5 vacant positions, laying off 7 professionals, 4 support positions, and 1 part-time classified position. None of the professional positions are project managers.
 - ***Governor's October Reductions.*** Reduces the general fund appropriation by \$692,518 the first year and \$681,388 the second year. The savings are based on reductions to program activities affecting marketing, communications, travel, and training.
 - ***Virginia Advanced Shipbuilding and Carrier Integration Center (VASCIC).*** Proposes to reduce the second year appropriation by \$2.5 million GF leaving \$2.5 million GF to support the Center's operations. The state provided \$58.0 million GF to construct the Center.

- **Department of Labor and Industry**
 - ***Federal OSHA Standards.*** Proposes \$114,908 GF and \$114,908 NGF and 5.00 FTE positions the second year to fully fund the state's mandated share of support for positions to monitor compliance with federal health and safety program benchmark standards.
 - ***Richmond Regional Office.*** Increases second year spending by \$132,470 GF and \$471,330 NGF to relocate the department's staff from the Main Street Station facility.
 - ***Civil Penalties.*** Proposes budget language to override the *Code* to permit the agency to retain up to \$107,000 in civil penalties assessed to enforce regulations. The moneys are to match federal grants for the voluntary compliance program.

- *Governor’s October Reductions.* Reduces the general fund by \$532,224 GF and \$18,868 NGF the first year and \$843,259 GF and \$21,357 NGF and 13.00 FTE positions in the second year. Most of the savings are related to turnover/vacancy, supplanting of general funds with federal dollars, and reductions in operating costs.
- **Virginia Tourism Authority**
 - *Cooperative Advertising Program.* Reduces the general fund appropriation by \$1.2 million the first year, and proposes to eliminate spending in the second year to save \$3.2 million. However, \$1.0 million of the second year savings is redirected to the Authority’s own core advertising program.
 - *Tourism Marketing.* Proposes to eliminate the authority’s tourism development division, which provides technical services to regions and localities for tourism attractions and events. General fund savings are \$49,800 the first year and \$485,842 the second year.
 - *Special Allocations.* Proposes to eliminate general fund support of \$250,000 the second year for the Tredegar National Civil War Center; \$200,000 the first year for the “See Virginia First” campaign operated by the Virginia Association of Broadcasters; and \$50,000 each year for America’s Aviation Adventure to promote the 2003 centennial of the Wright Brothers first flight. In addition, \$100,000 for the African-American Heritage Trails is deleted the first year and proposed for reduction in the second year.
 - *Governor’s October Reductions.* Reduces spending in the first year by \$158,311 GF and \$239,305 GF the second year. The savings are from reducing or eliminating contractual services; moving the Washington, D.C. office to a less-expensive Northern Virginia location; and eliminating the vacant director of marketing and promotion position.
- **Department of Mines, Minerals and Energy**
 - *Solar Photovoltaic Manufacturing Incentive Grant Program.* Reduces the program by \$647,364 GF the second year. Proposed budget language states the General Assembly’s intent to fulfill outstanding commitments made under the program. The Governor’s October Reductions calls for an additional reduction of \$405,000 GF the second year.

- ***Permit and License Fees.*** Includes \$835,859 NGF the second year for fee increases related to coal mining permits; gas and oil, and mineral mining permit, license, and board petition fees; and coal license and training fees. All of these increases are contingent upon the passage of legislation in the 2003 Session. A corresponding general fund reduction of \$835,859 is also proposed.

- ***Governor's October Reductions.*** Reduces spending in the first year by \$260,263 GF and \$765,582 GF and 7.00 FTE positions the second year. Most of the savings are tied to personnel actions and the supplanting of general fund dollars.

Public Education

The Governor's proposed amendments for Direct Aid to Public Education result in a net increase of \$2.1 million GF and \$84.8 million NGF for the biennium when compared to the original appropriation in Chapter 899. This total reflects new general fund spending of \$87.7 million offset by \$85.6 million in general fund reductions. Additional Literary Fund revenue in the amount of \$62.1 million is proposed to supplant general fund for a portion of teacher retirement and Social Security payments. Net new federal funding is anticipated to provide \$22.2 million NGF, and an additional \$0.5 from the Literary Fund is included as a technical adjustment for technology equipment debt service.

Proposed increases include technical adjustments of \$44.6 million GF to return the local share of increased lottery proceeds; \$31.7 million GF to update the Standards of Quality, and some incentive and categorical accounts for updated enrollment and participation projections; and, a net \$11.3 million GF from the effects of changing the distribution of sales tax consistent with the results of the 2002 Triennial Census.

In addition to the proposed transfer of \$62.1 million from the Literary Fund, a number of funding reductions are proposed. Savings of \$543,363 GF is proposed from a 15 percent reduction to smaller special programs such as Project Discovery and the regional consortia. The remaining reductions are technical updates, including: a net \$15.9 million GF to reflect lower sales tax revenues from those assumed in Chapter 899; \$3.1 million GF due to updated inflation factors; and, \$4.0 million GF for updated participation in other incentive and categorical accounts.

Also included is a proposed Student Achievement Block Grant. Funding for three programs - Dropout Prevention, School Health Incentive Payments and Technology Support Payments - is redirected to the new block grant. School divisions can choose to use the grant for any of the following programs: K-3 Reduced Class Size, Early Reading Intervention, At-Risk Four-Year-Olds, and SOL Remediation.

The proposed budget includes a net decrease of \$9.0 million GF for the Department of Education. Reductions include \$3.9 million GF in the state's assessment program, including: the elimination of the Stanford 9 and the Algebra Readiness diagnostic tests; the delay of separate history SOL assessments; and, a delay in the full implementation of web-based SOL testing. The only general fund increase in the Department - \$769,483 - is to replace federal funding currently being used to support the PASS initiative. A reduction of \$3.4 million GF reflects the elimination of 34.0 FTE within the department,

including the closure of the two remaining Best Practice Centers. Net new federal funding is anticipated to provide \$9.2 million NGF and 25.0 FTE, for a net loss of 9.0 FTE.

The Governor's amendments propose a reduction of \$1.0 million GF for the School for the Deaf, Blind and Multi-Disabled in Hampton and a reduction of \$685,123 GF for the School for the Deaf and Blind in Staunton. The reduction for the Staunton school is offset by a \$470,000 GF increase to pay for a temporary boiler to heat the school.

- **Secretary of Education**
 - ***Governor's October Reductions.*** Reduces funding by \$35,718 and 1.0 FTE the first year and \$47,771 and 1.0 FTE the second year from eliminating a vacant position.

- **Department of Education**
 - ***Governor's October Reductions.*** Reduces funding by \$2.4 million GF and 15.0 FTE the first year and \$3.5 million GF and another 19.0 FTE the second year as detailed below.
 - **Web-based Standards of Learning (SOL) Testing.** Reduces funding by \$1.4 million GF in FY 2004 by anticipating less utilization of on-line SOL tests, leaving \$3.6 million GF to meet the demands of high schools ready for this testing. To be eligible for funding under the initiative, school divisions were required to make a commitment to be capable of administering web-enabled SOL tests in each high school by May 1, 2003. According to the Department, not all school divisions will be ready nor want to proceed with web-based end-of-course testing by fiscal year 2004.
 - **Best Practice Centers.** Reduces funding by \$720,000 GF and 7.0 FTE in the second year by closing the two remaining (of the original eight) Best Practice Centers in Southside and Southwest Virginia effective February 1, 2003.
 - **Teacher Licensure Fees.** Uses special fund balances of \$296,100 the first year and \$307,308 the second year generated from teacher licensure fees. Although the activity is currently self-sufficient through fees, the reversion could result in a future fee increase.

- **Other Reductions.** Eliminates 15 positions, resulting in one layoff, reduces discretionary costs, and captures various balances, including \$725,000 in federal funds in FY 2003.
- ***Additional Targeted Position Reductions.*** Eliminates 12.0 GF FTE that, when added to the Governor's October reduction, will result in a total reduction of 34.0 GF FTE. Federally funded positions increase by 25, which include nine positions for the Reading First grant and six positions for the Teacher Quality grant. These actions together result in a net loss of 9.0 FTE and a shift in the balance between general fund and nongeneral fund positions within the department from 61 percent general fund and 39 percent nongeneral fund to 52 percent general fund and 48 percent nongeneral fund.
- ***Governor's Partnership for Achieving Successful Schools (PASS) Initiative.*** Increases general fund support for the Governor's PASS initiative by \$769,483 to replace federal funds previously used as partial funding for the program. Funds are used for academic reviews and technical assistance to the state's lowest academically performing schools. This action results in a shift in the balance between state and federal funding for the program from 45 percent state and 55 percent federal in FY 2003 to 70 percent state and 30 percent federal in FY 2004.
- ***Model Curricula Training.*** Eliminates \$75,000 GF for model curricula training in FY 2004. The first year funding for this purpose was reduced through the Governor's October actions.
- ***Testing Programs.*** In addition to the Governor's October reduction to the web-based testing initiative, there are several other reductions to the state's assessment program.
 - ***Administration of Separate SOL History Tests.*** Reduces funding by \$977,985 GF in FY 2004 by deferring until FY 2005 the administration of separate grades six through eight history testing. Instead, the cumulative grade eight test will be administered next year.
 - ***Stanford 9 Assessment.*** Reduces funding by \$583,273 GF in fiscal 2004 by eliminating state funding for the Stanford 9 test (also known as the Virginia Assessment Program), currently given in grades four, six, and nine and the basis for Standards of Quality Remediation funding. The Stanford 9 is

a norm-referenced test, meaning that student performance can be compared against student performance across the country. Virginia also participates in the National Assessment of Educational Progress (NAEP), also a norm-referenced test, which will be required of all states by the federal No Child Left Behind Act.

- **State-Provided Algebra Readiness Diagnostic Test.** Reduces funding by \$600,000 GF in FY 2004 by discontinuing the practice of offering a state-provided algebra readiness diagnostic test. Language related to the algebra readiness program in the direct aid budget reflects this change. In addition, reduces funding by \$175,000 GF in FY 2004 by capturing anticipated cash balances, primarily from algebra readiness diagnostic testing.
- **Late SOL Test Submissions.** Reduces funding by \$150,000 GF in each year by ending the practice of the state paying the processing fees for late test submissions by school divisions.
- **Technical Support.** Reduces funding by \$35,000 GF in FY 2004 by reducing technical support provided to school divisions and not-for-profit organizations operating At-Risk Four-Year-Olds Programs.
- **Superintendent's Office and Executive Management Costs.** Reduces second year funding by \$50,000 GF in the state superintendent's office and \$100,000 GF in the Department's budget for executive management activities.
- **Conference and Publication Revenues.** Increases NGF revenues by \$100,000 in FY 2004 in anticipation of higher projected revenues for conferences and publications.
- **Direct Aid to Public Education**
 - **Technical Changes to Funding.** Includes technical adjustments, which result in a net increase of \$64.8 million GF over the biennium for Direct Aid to Public Education.
 - **Revised Lottery Proceeds.** Increases the local share of Lottery proceeds by \$28.3 million GF the first year and \$16.3 million GF the second year. The first year increase reflects actual proceeds that exceeded the original estimate by \$38.2

million for FY 2002 and a revised estimate for FY 2003 that is \$33.6 million above the amount estimated in Chapter 899. The revised FY 2004 estimate is \$41.3 million above the estimate in Chapter 899. Also contributing to the higher estimate of proceeds is a 10 percent reduction the first year and a 15 percent reduction the second year in the Lottery Department's administrative budget (see Independent Agencies).

- **Projected Enrollment and Test Scores.** Increases funding for Direct Aid by \$9.1 million GF the first year and \$22.6 million the second year to reflect updated estimates of student enrollment projections based on the March 31, 2002 Average Daily Membership and the September 30, 2002 Fall Membership child counts. It is estimated that 3,459 more students than had been projected in Chapter 899 will be enrolled in Virginia's public schools in FY 2003, and that 6,904 more students than projected will be enrolled in FY 2004. It is now estimated that 1,170,222 students will attend public schools in FY 2004.

The updated enrollment changes funding for the majority of accounts in Direct Aid, including: Basic Aid, Textbooks, Vocational Education, Gifted Education, Special Education, Remedial Education, Retirement, Social Security, and Enrollment Loss.

Embedded in these numbers is a reduction of \$2.7 million GF the first year and \$2.4 million GF the second year for the Early Reading Intervention Program, reflecting lower Fall Membership student counts in the early grades and a shift from using free lunch eligibility to actual test score data for the program's funding formula. (Additional nonparticipation in the program is included in updated participation numbers, see below.)

- **Triennial Census.** Provides funding to cover the increased state share of public education costs from the use of the latest triennial census to distribute the one-cent of sales tax returned for public education - an increase of \$3.7 million GF the first year and \$7.7 million GF the second year. Allocations to school divisions will vary depending on how their change in census compares to the statewide average change in census

- **Sales Tax Estimate and Basic Aid Off-Set.** Decreases funding for Direct Aid from the one-cent of sales tax that is returned for public education, due to a downward revision of the sales tax estimate from that contained in Chapter 899. The projected sales tax loss of \$9.8 million GF in FY 2003 and \$26.0 million GF in FY 2004 will be partially offset by an increase in required state Basic Aid funding, for a net reduction to school divisions of \$4.3 million GF the first year and \$11.6 million GF the second year.
- **Update Inflation Factors.** Decreases funding by \$1.6 million GF the first year and \$1.5 million GF the second year based on inflation factors through the second quarter of 2002.
- **Update for Participation.** Decreases funding by \$3.1 million GF the first year and increases funding by \$24,351 GF the second year based on actual participation in the current year for certain incentive and categorical programs, including: At-Risk Four-Year-Olds, K-3 Reduced Class Size, Remedial Summer School, Governor's Schools, and Alternative Education. When compared to nonparticipation and balance savings assumed in Chapter 899, approximately \$1.0 million less is assumed in the Governor's proposed amendments.

In addition, decreases funding by \$827,171 GF the first year and \$62,868 GF the second year in Special Education Categorical Accounts based on revised participation rates and tuition costs for these programs which include: state-operated special education programs, homebound programs, and tuition for regional programs.

- ***Diversion of Additional Literary Fund Revenues.*** Supplants \$22.1 million GF the first year and \$40.0 million GF the second year by paying an additional portion of Teacher Retirement and Social Security costs with Literary Fund revenues, increasing the biennial amount used for this purpose from the Literary Fund to \$238.5 million.

Literary Fund Revenues & Uses - 2003 & 2004 (\$ in millions)				
	Chapter 899		HB 1400/SB 700	
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2003</u>	<u>FY 2004</u>
Projected Revenues	\$152.5	\$165.3	\$178.7	\$180.7
Proposed Uses				
Teacher Ret./Soc. Security	\$90.7	\$85.7	\$112.8	\$125.7
Interest Rate Subsidy	5.0	20.0	5.0	0.0
Technology Debt Service	51.7	54.6	51.8	55.0
School Construction Loans	0.0	0.0	0.0	0.0
Total Uses	\$147.4	\$160.3	\$169.6	\$180.7
Ending Balance	\$5.1	\$5.0	\$9.1	\$0.0

For the first year, the additional revenue comes from a FY 2002 balance in the Literary Fund and a one-time adjustment to account for the unused portion of already released loans. In the second year, the additional revenue comes from the elimination of the \$20.0 million set aside in Chapter 899 for an interest rate subsidy program and a one-time increase of \$20.0 million from a proposal to allow the earlier recovery of unclaimed stock from demutualized insurance companies. The demutualization proposal assumes the passage of legislation by the 2003 General Assembly to allow the earlier recovery.

As of November 2002, there were 41 projects totaling \$170.3 million on the Literary Fund First Priority Waiting List. The Department is estimating that this number will increase to \$465.3 million in projects on the waiting list by the end of the 2002-04 biennium.

- ***Student Achievement Block Grant.*** Redirects \$16.9 million GF the second year from three programs - Dropout Prevention, School Health Incentive Funding for school nurses, and Technology Support Payments for on-site support of the SOL web-based testing initiative - into a new block grant. School divisions can choose to use the grant for any of the following programs: K-3 Reduced Class Size, Early Reading Intervention, At-Risk Four-Year-Olds

(including children currently served using federal Title I funding), and SOL Remediation. There is a waiver provision that would allow the divisions to use the funding from the three redirected programs for the original purpose, but only if the division can prove to the Superintendent of Public Education that the original programs effectively increase student achievement. The funding is not redistributed. School divisions will receive the same amount of funding for the block grant as under funding formulas for the original programs.

- **Governor's October Reductions.** Proposes savings of \$278,479 GF the first year and \$264,884 GF the second year by applying a 15 percent reduction to the following programs: Project Discovery, the Southwest Education Consortium, the Southside Regional Technology Consortium, the Western Virginia Public Education Consortium, the William King Arts Center, and the Virginia Career Education Foundation.

- **Federal Funds.** Increases funding by \$22.2 million NGF the second year to reflect the following changes in federal funding:
 - **Reading First.** Adds \$15.1 million NGF in the second year, as the additional authority needed to distribute the funding if Virginia receives the federal Reading First grant. Chapter 899 provided this authority for the first year.

 - **Teacher Quality.** Increases funding by \$1.1 million NGF to reflect Virginia's award of a Teacher Quality Grant. Virginia's match for the funding was met through existing funding in the Virginia Teaching Scholarship Loan, Mentor Teacher/Clinical Faculty, Career Switcher and Commonwealth Special Education Endorsement programs. In the first year of the grant, Virginia will receive a total of \$5.0 million NGF. The amount in Direct Aid is the funding that would be distributed to local school divisions. A proposed amendment in the Department of Education reflects the portion to be used for technical assistance and program administration.

 - **School Food.** Provides additional spending authority of \$5.0 million NGF the second year for the school food program, reflecting increases in federal reimbursement rates under the program.

- **Limited English Proficiency.** Increases spending authority by \$1.1 million NGF in the second year for Limited English Proficiency grants under Title III of the No Child Left Behind Act.
- **Virginia School for the Deaf, Blind and Multi-Disabled at Hampton**
 - *Governor's October Reductions.* Reduces funding by \$400,438 GF the first year and \$399,884 GF the second year and a total of 1.0 FTE in the biennium. The school will provide therapy services, transportation, electrical and plumbing, and grounds maintenance using full-time staff instead of through contractual and wage employees. The school will also reduce monthly telephone charges.
- **Virginia School for the Deaf and Blind at Staunton**
 - *Governor's October Reductions.* Reduces funding by \$242,949 GF the first year and \$248,832 GF the second year and a total of 3.0 FTE in the biennium. The school will eliminate one faculty position, one support maintenance position, and several wage positions to achieve the savings. In addition, travel and other non-personal services costs will be reduced, and the agency will increase revenue by \$53,000 NGF the first year and \$18,000 NGF the second year by increasing enrollment and renting unused space to a college.
 - *Heat and Hot Water for School.* Proposes adding \$35,000 GF the first year and \$435,000 GF the second year to provide heat and hot water for the school until a capital project to install boilers is completed. The heat and hot water for the school was previously supplied by the Staunton Correctional Center, which was closed in early December of 2002.

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

Higher Education

The Governor's proposed amendments for higher education result in a net decrease of \$283.4 million GF for the biennium or 9.7 percent when compared to the original appropriation. Major general fund decreases include \$260.9 million for the Governor's October budget reductions, \$11.7 million in targeted reductions to the Tuition Assistance Grant program, and \$8.4 million for the distribution of the seven and eight percent reductions for affiliated higher education agencies included in Chapter 899 central accounts. In addition, \$2.0 million GF in the Central Accounts for financial aid in FY03 has been eliminated.

Major General Fund Adjustments	
	<u>\$ in mil.</u>
Increases:	
Restoration of Cuts at Norfolk State and Virginia State	\$1.7
Fund Cost of University of Virginia Health Insurance Plan	1.3
Decreases:	
Gov's. Oct. Reductions	(\$260.9)
Tuition Assistance Grant	(11.7)
7-8% Central Account Reductions for Affiliated Higher Ed. Agencies	(8.4)
Va. Tech Cooperative Extension	(2.3)
Eminent Scholars	(1.9)
Unique Military Activities	(0.7)
Eliminate Va Women's Institute for Leadership (VWIL)	(0.5)

To offset a portion of the budget reductions, the Governor proposes allowing institutions of higher education to generate additional revenue through

mid-year tuition surcharges. Tuition policy adopted by the General Assembly calls for the boards of visitors of each institution to develop tuition and fee rates for each year of the biennium, with the provision that the boards minimize the impact on undergraduate Virginia resident students.

- Governor's October Reductions - Educational and General Program (E&G).** Reduces the E&G budgets of the institutions of higher education by \$101.7 million the first year and \$139.0 million the second year. The budget reductions average 4.5 percent the first year and 6.3 percent the second year. The same percent reductions were not applied across-the-board. Each institution was evaluated based on its capacity to generate additional tuition revenue. Under this approach, the budget reductions range from about 2.5 percent to 5.2 percent in the first year. In the second year, the budget reductions range from 5.6 percent to 7.1 percent.

Based on the institutions' plans, these reductions will result in approximately 274 layoffs and the reduction of up to 633 positions through layoffs, turnover, and vacancy by the end of the biennium. In addition to reductions in personnel, most institutions will defer or limit discretionary spending for library materials, technology, facility maintenance, and equipment.

Governor's October Reductions		
Educational and General Program - Institutions of Higher Education		
	<u>FY 2003</u>	<u>FY 2004</u>
Christopher Newport University	\$ 1,502,679	\$ 2,072,879
College of William and Mary	4,693,452	5,612,138
George Mason University	9,553,665	12,141,318
James Madison University	5,418,546	7,350,676
Longwood University	1,350,539	1,877,861
Mary Washington College	1,783,405	2,148,792
Norfolk State University	2,501,534	3,837,087
Old Dominion University	7,636,098	9,004,119
Radford University	2,984,514	3,797,741
Richard Bland College	304,234	465,317

Governor's October Reductions (con't)

Educational and General Program - Institutions of Higher Education

University of Virginia	\$ 14,015,377	\$ 17,826,723
UVA at Wise	675,791	966,892
Virginia Commonwealth University	13,677,702	18,063,538
Va. Community College System	17,419,418	28,880,062
Virginia Military Institute	642,039	1,675,661
Virginia State University	1,964,972	2,367,777
Virginia Tech	<u>15,611,210</u>	<u>20,945,472</u>
Total	\$101,735,175	\$139,034,053

- Nongeneral Fund Technical E & G Adjustments.** Provides \$11.6 million NGF in appropriation the first year and \$103.3 million NGF appropriation in the second year to reflect additional tuition and fee revenues derived from tuition increases approved by the Boards of Visitors in the spring of 2002, increased student enrollments, and increased cost recoveries from sponsored research activity.

Amounts *do not* reflect the tuition surcharges implemented for the spring 2003 semester. These surcharges will average about \$250 per student and will offset nearly 50 percent of the proposed October reductions in the first year.

- Governor's October Reductions for Affiliated Higher Education Agencies.** For agencies affiliated with the institutions of higher education, budgets will be reduced about 11 percent each year.

The Virginia State University Cooperative Extension and Agricultural Research Service Division was exempt from all reduction actions in light of the recent accord with the U.S. Office of Civil Rights.

**Governor's October Reductions
Higher Education-Related Agencies**

	<u>FY 2003</u>	<u>FY 2004</u>
Virginia Tech Cooperative Extension	\$5,796,225	\$5,269,479
Virginia Institute of Marine Science	1,724,029	1,809,838
State Council of Higher Education	1,229,990	1,432,070
Medical College of Hampton Roads	971,497	1,004,077
Southwest Va. Higher Education Center	176,134	220,351
Southeastern University Research Assoc.	109,567	113,335
Roanoke Higher Education Authority	79,168	91,425
Melchers-Monroe Memorials	69,407	71,457
Virginia State Cooperative Extension	_____ 0	_____ 0
Total	\$10,156,017	\$10,012,032

- **Consolidation of Richard Bland College.** Requires the Secretary of Education to consult with the Chancellor of the Virginia Community College System and the President of Richard Bland College to study the feasibility of consolidating Richard Bland College into the Virginia Community College System.
- **State Council of Higher Education for Virginia**
 - ***Tuition Assistance Grant Program.*** Reduces funding for the Tuition Assistance Grant by about 14 percent or \$5.8 million GF in each year. The reductions, along with increased participation in the program, will result in the maximum award amount for undergraduate students dropping from approximately \$2,625 to \$2,075 by the end of the biennium. For graduate students, maximum award amounts will drop from \$2,000 to about \$1,500 by FY 2004.
 - ***Eminent Scholars Program.*** Proposes reductions of \$1.0 million GF the first year and \$0.9 million GF the second year to reflect across-the-board reductions. By providing state matching funds, this

program encourages institutions to raise private funds to supplement salaries of their most distinguished faculty.

- *Virginia Women's Institute for Leadership.* Proposes a reduction of \$546,986 GF the second year to eliminate the Virginia Women's Institute for Leadership program in FY 2004. A language amendment will allow students currently in the VWIL program to become eligible for Tuition Assistance Grant awards.

- **Norfolk State University**

- *Restoration of Governor's October Reductions.* Provides \$527,755 GF the first year and \$435,816 GF the second year (in light of the recent accord with the U.S. Office of Civil Rights) to restore a portion of the reductions imposed by the Governor as part of the October budget actions.

- **University of Virginia**

- *Increase Funding for Health Insurance Costs.* Provides \$1.3 million GF to reflect the state share of increased employer premiums for employees participating in the university's self-insured health plan.

- **Unique Military Activities**

- Reduces funding \$686,242 GF in the second year to phase out state support by FY 2006 for the Virginia Corps of Cadets at Virginia Tech and Mary Baldwin College.

- **Virginia State University**

- *Restoration of Governor's October Reductions.* Provides \$346,379 GF the first year and \$334,004 GF the second year (in light of the recent accord with the U.S. Office of Civil Rights) to restore a portion of the reductions imposed by the Governor as part of the October budget actions.

- **Virginia Tech Cooperative Extension**

- *Restructure Cooperative Extension Programs.* Reduces funding \$821,943 GF and 43 positions in the first year and \$1.4 million GF and 43 positions in the second year to implement restructuring of county extension services and agricultural activities. Remaining resources will be distributed to give priority to agriculture at the local level.

Other Education

- **Governor’s October Reductions for Other Education Agencies.** For other education agencies, budgets will be reduced about 15 percent each year. Strategies include up to a 10-day furlough of employees at the Virginia Museum of Fine Arts and the Science Museum of Virginia and closing an additional day a week at the Virginia Museum of Fine Arts and the Library of Virginia.

Governor’s October GF Reductions in Other Education Agencies		
	<u>FY 2003</u>	<u>FY 2004</u>
Library of Virginia	\$1,730,232	\$1,994,311
Virginia Museum of Fine Arts	1,073,460	1,091,893
Virginia Commission for the Arts	671,009	675,092
Science Museum of Virginia	656,864	674,946
Jamestown/Yorktown Foundation	614,442	820,203
Frontier Culture Museum	127,757	207,893
Gunston Hall	87,237	88,908
Jamestown 2007	<u>74,901</u>	<u>74,901</u>
Total	\$5,035,902	\$5,628,147

- **Library of Virginia**
 - *State Aid to Local Public Libraries.* Reduces state aid to public libraries by \$2.8 million GF each year, which represents approximately a 15 percent across-the-board reduction. This reduction is in addition to the 8 percent or \$1.6 million GF reduction in each year already in the current Appropriation Act.
- **Science Museum of Virginia**
 - *Consolidation of Museum of Natural History.* Transfers \$1.5 million GF and \$400,000 NGF and 31 positions in the second year

from the Museum of Natural History to the Science Museum of Virginia to implement the consolidation of activities and responsibilities of the Museum of Natural History into the Science Museum.

- **Virginia Commission for the Arts**
 - *Grants for the Arts.* Reduces support by an additional \$1.2 million GF and two positions in FY 2004. The reductions represent a cumulative reduction of about 30 percent in the agency's funding and a 50 percent reduction in staffing from the levels appropriated in Chapter 899.

Finance

The Governor's recommended amendments for Finance agencies result in a net reduction of \$6.8 million GF and a net increase of \$1.0 million NGF in FY 2003 and a net reduction of \$2.1 million GF and a net increase of \$2.2 million NGF in FY 2004. This total reflects total new spending of \$23.1 million, offset by \$28.9 million in reductions for the biennium.

The major appropriation increases relate to proposed revenue-generating initiatives at the Department of Taxation, including \$11.8 million for enhanced compliance efforts, and \$1.0 million to initiate a federal debt setoff program. To implement the enhanced compliance efforts 83 additional positions also are provided to the Department of Taxation. In addition, \$7.8 million is provided to the Treasury Board to support debt service costs of bonds to be issued to supplant general fund expenditures for a number of capital projects.

Of the proposed reductions, \$4.2 million in savings result from debt service savings achieved by refunding outstanding bonds. The remainder of the savings is obtained from targeted reductions - largely those announced in October - including \$1.0 million from the Department of Planning and Budget, \$1.3 million from the Department of Accounts, \$2.1 million from the Department of Taxation, and \$1.0 million from the Department of Treasury.

The Governor proposes a 60-day tax amnesty program in separate legislation. The proposed amnesty would run from September through October 2003 and is anticipated to generate one-time revenues of \$39.3 million for the Commonwealth.

In addition to the targeted reductions, a series of amendments is included to capture anticipated savings from the Governor's Information Technology initiative. Appropriations for agencies in the Finance Secretariat are reduced \$5.3 million, representing the anticipated savings. The vast majority of the IT savings are from the Department of Taxation.

- **Secretary of Finance**
 - ***Governor's October Reductions.*** Reduces appropriations by \$34,463 in the first year and a proposed \$47,003 in the second year. The savings derive from the operational efficiencies and require no position level reductions or layoffs.

- **Department of Accounts**
 - *Governor's October Reductions.* Reduces appropriations by \$386,650 GF in the first year and \$950,442 GF in the second year. Major strategies include the elimination or reduction of certain services and programs, the use of nongeneral fund support for the payroll service bureau, and the recovery of a portion of costs associated with savings bond and miscellaneous insurance payroll deductions. The savings require a cumulative reduction of 13 positions and nine layoffs.
 - *Aid to Localities.* Provides for a net reduction of \$4.3 million GF the first year and \$8.3 million GF the second year in payments to localities from Alcoholic Beverage Control profits and wine taxes. The reduction reflects an increase in Part 3 transfers from the ABC Enterprise Fund to the general fund for expenses incurred for care, treatments, study and rehabilitation of alcoholics by the Department of Mental Health, Mental Retardation and Substance Abuse Services.
 - *Use Criminal Injuries Compensation Fund for Line of Duty Payments.* Provides \$1.0 million NGF in the first year and \$2.2 million NGF in the second year from the balances in the Criminal Injuries Compensation Fund to cover the payment of death and health insurance benefits under the Line of Duty Act. The Criminal Injuries Compensation Fund has a balance of approximately \$6.5 million.
 - *Creation of a Fiscal Service Center.* Language is included to create a proposed fiscal services center within the Department of Accounts to manage these activities for a number of small state agencies. Center will be modeled after DOA's existing payroll service bureau.
- **Department of Planning and Budget**
 - *Governor's October Reductions.* Reduces appropriations by \$338,994 in the first year and a proposed \$622,353 in the second year, representing reductions of 10.0 percent in FY 2003 and 12.0 percent in FY 2004. The savings derive from the operational efficiencies and staff reductions resulting in the elimination of 10 positions and three layoffs.

- **Department of Taxation**
 - ***Initiate Tax Amnesty Program.*** Includes language implementing a 60-day Tax Amnesty Program proposed in separate legislation. The proposed amnesty would run from September through October 2003 and is anticipated to generate one-time revenues of \$39.3 million.
 - ***Enhance Tax Compliance Efforts.*** Provides \$3.6 million in FY 2003 and \$7.8 million in FY 2004 to initiate an enhanced tax compliance program to accelerate the desk audit program, increase field and compliance program efforts and expand the customer service collection staff. This proposal includes authorization and funding for 83 new compliance positions at the Department.
 - ***Initiate Federal Debt Setoff Program.*** Provides \$976,277 in FY 2004 to initiate a federal debt setoff program that will improve taxpayer compliance and generate an anticipated \$2.8 million of additional revenues in FY 2004.
 - ***Clarify Personal Property Tax Relief Act Language.*** Includes language that clarifies the reporting requirements contained in the current Appropriation Act concerning nonqualifying vehicles under the PPTRA program, and changes an existing reporting requirement from a calendar to fiscal year basis.
 - ***Governor's October Reductions.*** Reduces appropriations by \$812,647 in the first year and a proposed \$1.3 million in the second year, representing reductions of non-exempt programs of 15 percent each year. Major savings strategies include delayed implementation of the toll-free telephone service, the closure of district offices, and elimination of extended customer service hours, the Telefile system, distribution of tax forms at libraries and toll-free service for tax professionals. The savings result in a cumulative reduction of 24 positions and 27 layoffs.
 - ***Tax Partnership Funding Transfer.*** Language is included in Part 3 transferring \$14.7 million NGF in FY 2004 from the Department of Taxation's share of the Tax Partnership revenues to the general fund.

- **Department of the Treasury**
 - ***Governor's October Reductions.*** Reduces appropriations by \$397,625 in the first year and a proposed \$525,186 in the second year, representing reductions of non-exempt programs of 15 percent each year. Savings are generated through increased reliance on nongeneral fund sources, cost recovery, position eliminations, and administrative efficiencies. The savings require the elimination of five positions and 4 layoffs. An increase of \$87,500 NGF is included to reflect cost recovery activities.
 - ***Transfer Funding from General Liability Insurance Fund.*** Includes language which proposes a transfer of balances from the state insurance reserve trust fund to the general fund. This action would transfer \$5.0 million from the balance in one of the state's insurance programs, leaving sufficient reserves to pay the claims and cover the costs of the program.
- **Treasury Board**
 - ***Governor's October Reductions.*** Reduces appropriations by \$2.8 million GF in FY 2003 and \$1.4 million GF in FY 2004 to reflect savings generated from the refunding of several general obligation bond issues carried out to take advantage of low interest rates.
 - ***Debt Service Increase.*** Includes \$7.6 million GF the second year for debt service payments on bonds issued by the Virginia College Building Authority and the Virginia Public Building Authority, which supplant capital projects, previously authorized with general and nongeneral fund.

Health and Human Resources

The Governor's proposed amendments to the 2002-04 budget for Health and Human Resources result in a net increase of \$20.5 million GF for the biennium when compared to Chapter 899. This total reflects new general fund spending of \$263.6 million, offset by \$243.1 million in targeted reductions. Overall funding, including nongeneral fund amounts, will rise by \$189.5 million for the biennium.

Mandatory funding requirements in health and human resources programs result in most of the additional spending needs. Inflation in medical costs and increasing numbers of low-income families, elderly, and disabled require the addition of \$142.4 million GF for Medicaid. The rising cost to serve at-risk youth, entitled to care under the Comprehensive Services Act (CSA), necessitates \$35.7 million GF. An additional \$6.9 million GF is proposed to fund children who are entitled to foster care and subsidized adoptions.

A few non-mandatory, but traditionally high priority, items are also included in the Governor's recommendations. Funding for the state's two teaching hospitals is increased by \$31.5 million (\$18.4 million GF) to pay for indigent care services. An additional \$25.9 million NGF is provided from additional unanticipated revenues in the Family Access to Medical Insurance Security (FAMIS) trust fund and federal matching funds to fully fund anticipated growth in enrollment in the FAMIS program.

The Governor's proposed budget amendments also add \$30.0 million GF and \$30.2 million NGF in FY 2004 to fund the new Protecting Access to Healthcare or PATH program, which seeks to mitigate proposed payment reductions and maintain access to critical providers of Medicaid and FAMIS. Amendments also add \$15.6 million GF to Medicaid to fill a shortfall caused by unrealized general fund savings from federal revenue maximization strategies; \$8.7 million GF for increased costs of Medicaid transportation brokering services; \$3.8 million GF for involuntary mental commitments; and \$2.6 million GF for the Medicaid claims processing system.

About 42 percent of the budget savings from health and human resources come from Medicaid cost containment initiatives (\$100.4 million GF). Significant budget reductions include:

- \$56.9 million from deferring inflation adjustments in FY 2004 for Medicaid and FAMIS health maintenance organizations, nursing homes, and private inpatient hospitals;

- \$13.9 million from reducing pharmacy program costs by implementing a preferred drug list, decreasing the pharmacy dispensing fee from \$4.25 to \$3.25 per prescription, and increasing pharmacy copayments from \$2.00 to \$3.00 for brand name drugs;
- \$12.0 million by reducing reimbursement rates for outpatient hospital and rehabilitation services, durable medical equipment, and specialized rates for nursing home recipients.

An additional 41 percent of the overall budget savings in human resources comes from reductions in mental health, mental retardation, and substance abuse services and social services.

- Funding for the Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) is reduced by \$56.3 million GF for the biennium. Three-quarters of the reductions (\$42.0 million GF) at DMHRMSAS are part of the Governor's October reduction plans. Of that amount, \$30.8 million came from grants to localities to provide community-based mental health, mental retardation, and substance abuse services.
- Funding for the Department of Social Services (DSS) is reduced by \$43.5 million GF for the biennium. Similar to DMHRMSAS, most of the department's budget reductions occurred in October 2002. The Governor proposes to reduce \$22.5 million from DSS by substituting federal dollars for state spending requirements (\$9.4 million), reducing general fund support for local administration (\$5.1 million) and substituting general funds in pre-kindergarten programs in the Department of Education to match federal child care funding (\$7.9 million).

Finally, a series of amendments is included to capture anticipated savings from the Governor's Information Technology initiative. These savings total \$7.1 million GF the second year from Human Resources agencies. The details of these savings are included in the spreadsheet (Appendix C).

- **Secretary of Health and Human Resources**

- *Funding Reductions.* Reduces funding by \$65,559 GF the first year and \$143,125 GF the second year for the Secretary's Office. Of these amounts, \$64,159 GF the second year represents reductions contained in a central account in Chapter 899 reflecting a 4 percent reduction to Health and Human Resources agencies. The

remainder represents budget reduction actions taken in October by the Governor.

- ***Office of the Inspector General Staff Reduction.*** Reduces funding and one position in the Office saving \$50,000 GF in the second year.
- ***Transfer Office of the Inspector General.*** Transfers \$79,600 GF and \$162,469 NGF the second year to the Department of Mental Health, Mental Retardation and Substance Abuse Services to assume the functions of the office.

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

- ***Increased Cost of Mandated Services.*** Adds \$19.0 million GF the first year and \$16.7 million GF the second year for increased costs of serving children mandated for care under CSA. Chapter 899 provided funding for growth of about 6 percent in FY 2003 and 8 percent in FY 2004, in a program that has been growing about 11 percent in recent years. CSA spending growth will likely exceed 11 percent each year.
- ***Maximize Federal Funding.*** Adds language directing the office to maximize federal funding by seeking Medicaid reimbursement for an additional level of residential treatment for children and adolescents, and case management services that are currently supported with state dollars. It is anticipated that these savings will reduce future growth in the CSA program. These initiatives come from an interim task force chaired by the Secretary of Health and Human Resources.
- ***Local Administrative Funding.*** Reduces \$250,000 GF in FY 2004 for local administrative support and coordination of the CSA program by maintaining spending at the FY 2003 level.

- **Virginia Department for the Aging**

- ***Federal Older Americans Act Funds.*** Provides \$5.2 million NGF each year for increased federal funding for aging programs provided through the Area Agencies on Aging (AAAs).
- ***Chapter 899 Central Account Actions.*** Reduces funding by \$629,144 GF in the second year to reflect reductions contained in a central account in Chapter 899. This amount represents a 4 percent across-the-board reduction to the agency.

- ***Governor's October Reductions.*** Reduces funding by \$1.8 million GF each year as a result of the Governor's October reduction actions. A majority of the actions reduce community grants to local Area Agencies on Aging and other community service providers by eleven percent as described below:
 - ***Reductions to Elderly Programs Provided through the Area Agencies on Aging.*** Reduces \$1.4 million GF each year in funding for elderly programs provided through the AAAs.
 - ***Other Community Organization Reductions.*** Reduces funding by \$103,191 GF the first year and \$105,578 GF the second year for a number of community organizations that provide special programs for the elderly, such as linking seniors with indigent pharmacy programs, companion care services, independent living services, adult day care, and respite care for individuals with Alzheimer's disease.
 - ***Respite Care Grant Reductions.*** Reduces respite care grants by \$32,556 GF the first year and \$33,309 GF the second year to three community organizations that provide respite care through Virginia's new Respite Care Grant. In addition, \$60,301 GF each year is reduced from the remaining grant funds, representing a 60 percent reduction of the unobligated funds.
- **Department of Deaf and Hard of Hearing Services**
 - ***Continue Relay Center in Norton.*** Language is added authorizing the continued operation of the relay center in Norton.
 - ***Budget Reductions.*** Reduces \$183,628 GF in FY 2003 and \$263,194 GF in FY 2004 to reflect Chapter 899 actions within the central accounts and the Governor's October reductions.
- **Department of Health**
 - ***Federal Grant for Bioterrorism.*** Provides \$7.5 million in FY 2003 and \$22.0 million in FY 2004 from an anticipated federal grant for bioterrorism activities.
 - ***Move to James Madison Building.*** Provides \$1.0 million GF in FY 2004 for the cost of moving the Health Department from the Main Street Station Train Shed to the James Madison Building no later

than December 2003. The City of Richmond has purchased Main Street Station for use as a transportation hub.

- ***Chapter 899 Central Account Actions.*** Reduces funding by \$1.5 million GF and 3.0 positions and increases funding by \$500,000 NGF in the second year to reflect reductions contained in a central account in Chapter 899. This represents a 4 percent across-the-board reduction to the agency in the second year adopted by the 2002 General Assembly.
- ***Governor's October Reductions.*** Reduces funding by \$6.2 million GF and \$1.2 million NGF and 23.0 positions in FY 2003 and \$6.5 million GF and \$174,500 NGF in FY 2004 as a result of the Governor's October reduction actions. These actions implement administrative efficiencies, reduce grants to nonstate agencies, and reduce or eliminate some services as described below:
 - ***Reduce Funds for Area Health Education Centers.*** Reduces funding of the Area Health Education Centers (AHEC) by \$143,721 GF the first year and \$850,000 GF the second year. This represents a reduction of about 15 percent the first year and 90 percent the second year. The AHECs promote health careers and access to primary care for medically underserved populations through community and academic partnerships.
 - ***Eliminate GF for Pfiesteria Monitoring and Control.*** Eliminates \$104,330 GF each year and one position for the Health Department's waterborne hazard control activities. Federal grant funding will enable this function to continue during the biennium. Funding for the pfiesteria research unit was added during the 1998-2000 biennium to study the effects of the pfiesteria disease on seafood.
 - ***15 Percent Reduction to Community Grants.*** Reduces funds by 15 percent to a number of nonstate agencies that provide health care and pharmacy assistance to low-income uninsured persons or that promote health care access for medically underserved populations. This strategy saves \$480,348 the first year and \$644,990 the second year and affects the following organizations: Arlandria Health Center, Arthur Ashe Center, free clinics, rural health clinics, CHIP of Virginia, Olde Towne Medical Center, the Virginia Health Care Foundation, Women's Health Virginia, and the

Chesapeake Adult Medical Clinic. Funds for the Fan Free Clinic AIDS program and the Louisa County Resource Council were reduced by 50 percent, saving an additional \$33,750 the second year.

- ***Eliminate Medical Death Investigator Positions.*** Eliminates \$53,405 the first year and \$140,597 the second year and 3.0 positions in the Office of the Chief Medical Examiner to investigate death scenes. Four death scene investigator positions were added during the 2000 Session to address growing caseloads.
- ***Reduces GF for Drinking Water State Revolving Fund.*** Reduces \$1.1 million GF in FY 2004 for the Drinking Water State Revolving Fund (DWSRF). The fund provides low-cost construction loans for public drinking water systems and grants to ensure the owners of waterworks produce safe drinking water and to protect the construction loan investments. This reduction would leave almost \$3.4 million GF and \$11.0 million NGF for the fund in FY 2004. A state match of \$2.2 million is required to secure the federal grant.
- ***Supplant and Eliminate New GF Support for Improving EMS Services.*** Replaces \$1.6 million GF in FY 2003 for Emergency Medical Services (EMS) with federal Social Services Block Grant funding and eliminates \$985,823 GF the first year and \$3.2 million GF the second year for the improvement of EMS. The 2002 General Assembly added \$3.2 million each year to upgrade the system to address recommendations of the 1999 Emergency Medical Services Task Force and to improve the state's ability to respond to acts of terrorism. These actions will leave about \$614,177 GF in FY 2003 of the new \$3.2 million GF appropriated in each year by the 2002 General Assembly.
- ***Redistribute and Limit \$4-for-Life Funding Provided to the Virginia Association of Rescue Squads.*** Adds language to redistribute a portion of the \$4-for-Life funding currently provided to the Virginia Association of Volunteer Rescue Squads. Currently, the Code of Virginia specifies that the Association be provided up to 2.5 percent of the moneys collected under the \$4-for-Life program. Language limits the \$4-for-Life funds for the Association to \$257,125 and distributes any EMS revenue collected in excess of this amount to the Rescue Squad Assistance Fund. The Rescue Squad Assistance Fund receives 31.75 percent of the \$4-for-Life

funds and is used for a matching grant program to help nonprofit rescue squads purchase needed equipment and training.

- ***Substitute Rescue Squad Assistance Fund for GF Support for Med-flight Operations.*** Provides \$1.0 million NGF each year from the Rescue Squad Assistance Fund to replace general fund support to the State Police for med-flight operations.
 - ***Substitute Federal Grant for GF for New Epidemiologist Positions.*** Reduces general fund support by \$416,000 in FY 2004 for new epidemiologist positions that have not yet been filled at the Health Department. The 2002 General Assembly added \$800,000 GF the first year and \$1.0 million GF the second year to hire 15 additional epidemiologists over the biennium, as part of the terrorism preparedness efforts. Additional federal grants received by the department for bioterrorism initiatives will be used to fill any vacant positions.
 - ***Substitute TANF Funds for GF in Local Programs.*** Reduces general fund support by \$846,770 in FY 2004 and substitutes federal Temporary Assistance for Needy Families (TANF) funds for two prevention programs for low-income children and families:
 - \$446,770 GF for the Comprehensive Health Investment Project (CHIP) of Virginia. An additional \$223,385 in TANF funds are provided to compensate for any matching funds lost by CHIP due to the general fund reduction.
 - \$400,000 GF for teen pregnancy prevention programs.
 - ***Reduce GF Support and Substitute NGF for Physician Scholarships, Loans and Financial Incentives.*** Reduces general fund support for the physician scholarship, loan repayment and financial incentive programs administered by the Health Department by \$82,500 GF in FY 2003 and \$234,036 GF in FY 2004. In addition, the introduced budget substitutes \$560,568 in general fund support each year from nongeneral funds from health practitioner regulatory revenue collected by the Department of Health Professions. Language is added to replace physician scholarships and other financial incentives used to attract physicians to medically underserved areas with a loan repayment program only.
- **Department of Health Professions**

- ***Loan Repayment Programs.*** Instead of the Governor's proposed October reductions of \$310,568 NGF, language is added to authorize the department to transfer \$560,568 NGF each year from health practitioner regulatory revenues to the Department of Health for financial incentives to encourage physicians to practice in underserved areas of the Commonwealth.
- ***Enforcement and Adjudication.*** Adds \$763,600 NGF and 11 positions to improve statewide enforcement and adjudication efforts among the Commonwealth's licensed health professionals. Funding will be used to strengthen enforcement activities and decrease worker caseloads.
- **Department of Medical Assistance Services (DMAS)**
 - ***FAMIS Caseload Increase.*** Reduces \$4.7 million GF and adds \$15.0 million NGF in FY 2003 and reduces \$2.3 million GF and adds \$10.9 million NGF in FY 2004 by substituting FAMIS trust fund dollars for GF appropriations and increasing the amount available to match federal funds for the children's health insurance program. The FAMIS trust fund is estimated to receive more funding than the amount assumed in Chapter 899. Funding will support more than 36,000 children by the end of FY 2003.
 - ***Involuntary Mental Commitments.*** Adds \$1.9 million GF in FY 2003 and \$1.8 million GF in FY 2004 to fully fund hospital and physician services resulting from involuntary mental commitments.
 - ***Indigent Care Payments to Teaching Hospitals.*** Increases funding by \$9.2 million GF and \$9.5 million NGF in the first year and \$9.2 million GF and \$3.6 million NGF in the second year for indigent care services provided by the Virginia Commonwealth University Health System Authority (\$12.0 million) and the University of Virginia Medical Center (\$19.5 million). Currently, both entities receive enhanced Medicaid payments for serving a disproportionate share of low-income, uninsured patients. However, the amount states can collect in enhanced federal Medicaid reimbursement is capped. Beginning in FY 2004, indigent health care expenses at the teaching hospitals will exceed the cap on federal funding for Virginia.
 - ***Medicaid Utilization and Inflation.*** Adds \$79.4 million GF and \$76.9 million NGF in FY 2003 and \$63.1 million GF and \$33.9 million NGF in FY 2004 for inflation in Medicaid costs and for

providing services to increasing numbers of low-income children, elderly and disabled persons. On average, the Medicaid forecast assumes expenditure growth of 7.6 percent each year.

- ***Medicaid Transportation Services.*** Adds \$2.8 million GF and \$2.8 million NGF in FY 2003 and \$6.0 million GF and \$6.0 million NGF in FY 2004 to pay for Medicaid transportation improvements that resulted from the renegotiation of the existing services brokering contract. Language is added allowing the department to transfer appropriations from the medical services program to the administrative budget, as necessary, to fund increased expenditures as a result of the contractual changes between the department and non-emergency medical transportation providers.
- ***Reimburse Special Education Transportation Services.*** Adds language to the Medicaid and FAMIS programs allowing school divisions to receive reimbursement for school-based transportation for children in special education. This provision, an outgrowth of the department's federal revenue maximization efforts, is subject to federal approval.
- ***Reimburse Special Education Medical Services.*** Adds language to the Medicaid and FAMIS programs allowing schools divisions to receive federal reimbursement for school-based medical and transportation services provided to children in special education. This provision, an outgrowth of the department's federal revenue maximization efforts, is subject to federal approval.
- ***Unrealized Revenue Maximization Initiatives.*** Adds \$7.8 million GF and reduces \$7.8 million NGF each year for unrealized general fund savings from federal revenue maximization strategies initiated. Chapter 899 assumed the department could achieve savings of \$19.0 million each year by identifying services and claims, which could be eligible for enhanced federal Medicaid funding. Some of the revenue maximization initiatives were not feasible, while others were not approved initially by the federal government (although they are being appealed).
- ***Claims Processing System.*** Adds \$1.5 million GF and \$12.1 million NGF in FY 2003 and \$1.1 million GF and \$8.6 million NGF in FY 2004 to complete funding for the development of the department's new Medicaid claims processing system.

Additional funding is necessary to complete final development of the system and ensure that the system is HIPAA compliant. Final testing and certification of the system will occur within the current fiscal year when the system is expected to be fully operational. Federal certification of the system is necessary to obtain enhanced federal reimbursement for 90 percent of the system's development costs.

- ***Mitigate Payment Reductions for Critical Providers.*** Adds \$30.0 million GF and \$30.2 million NGF in FY 2004 to mitigate proposed payment reductions for hospitals located in underserved areas or that serve high volumes of Medicaid clients, nursing homes that have a high volume of Medicaid clients, and managed care organizations through a new program called Protecting Access to Healthcare (PATH).
- ***Independence Plus Home and Community-based Services Waiver.*** Adds language directing the Department of Medical Assistance Services to implement the new Independence Plus Home and Community-based Services waiver program, contingent upon federal approval.

Targeted reductions

- ***Chapter 899 Central Account Actions.*** Reduces \$1.6 million GF and \$1.6 million NGF in FY 2004 for reductions contained in a central account within Chapter 899. This represents a 4 percent across-the-board reduction adopted by the 2002 General Assembly.
- ***Governor's October Reductions.*** Reduces \$2.4 million GF and \$2.6 million NGF in FY 2003 and \$2.9 million GF and \$3.0 million NGF in FY 2004 primarily through renegotiating contracts, reducing information technology spending, and deferring filling vacant positions.
- ***Prior Authorize Inpatient Hospital Admissions.*** Reduces \$2.0 million GF and \$2.1 million NGF in FY 2003 and \$2.0 million GF and \$2.0 million NGF in FY 2004 by applying stricter interpretations of the current standards for admission to adult and pediatric acute inpatient hospitals. The more rigorous standards have been in place since February 2002.
- ***Defer Inpatient Hospital Inflation Adjustment.*** Reduces \$4.3 million GF and \$4.4 million NGF in FY 2004 by not providing an

automatic inflationary increase for private inpatient hospital reimbursement that is expected to be four percent in FY 2004. This change does not affect the state's teaching hospitals.

- ***Reduce Payments for Outpatient Hospitals.*** Cuts \$4.2 million GF and \$4.3 million NGF in FY 2004 by reducing reimbursement rates for private outpatient hospitals from 95 percent to 80 percent of allowable costs with the exception of graduate medical education and reimbursements to the state's teaching hospitals.
- ***Reduce Payments for Specialized Care Provided in Nursing Homes.*** Reduces \$1.3 million GF and \$1.3 million NGF in FY 2004 by eliminating separate reimbursement rates for most specialized care services and special services for traumatic brain injury clients provided in nursing homes. The new nursing home reimbursement system known as RUGS accounts for patient acuity and is expected to reflect the cost of specialized services. Language added to the bill exempts specialized care for pediatric clients and specialized traumatic brain injury units.
- ***Defer Nursing Home Inflation Adjustment.*** Reduces \$16.5 million GF and \$16.6 million NGF in FY 2004 by not providing an automatic inflationary increase for nursing homes that is expected to be five percent in FY 2004. The 2002 General Assembly had deferred the automatic inflation increase for indirect care only in FY 2003.
- ***Defer Medicaid HMO Inflation Adjustment.*** Reduces \$34.1 million GF and \$34.3 million NGF in FY 2004 for medical inflation provided to Medicaid health maintenance organizations (HMO) through the Medallion II program. Per member per month rates paid to HMO providers will remain at the FY 2003 level.
- ***Defer FAMIS HMO Inflation Adjustment.*** Reduces \$1.9 million GF and \$3.6 million NGF in FY 2004 for medical inflation provided to health maintenance organizations providing services through the FAMIS program. Per member per month rates paid to providers will remain at the FY 2003 level.
- ***Implement Preferred Drug List.*** Reduces \$9.0 million GF and \$9.0 million NGF in FY 2004 by implementing a preferred drug list (PDL) in the Medicaid program beginning January 1, 2004. To implement the PDL, language is added requiring the selection of reference drugs and the collection of supplemental rebates. A

qualified panel of professionals will select reference drugs within therapeutic classes of drugs. A reference drug is considered to be the “best in the class,” based on such measures as clinical effectiveness, safety, outcomes, and quality for treating certain ailments. Drugs with prices below the cost of the reference drug would be placed on the preferred drug list. Drugs with prices above the reference drug would require prior authorization before being dispensed through Medicaid. Pharmaceutical manufacturers who agree to provide their products at the reference drug price (in effect a supplemental rebate) can avoid prior authorization. Language also requires the Department of Medical Assistance Services to work with the Department of Mental Health, Mental Retardation and Substance Abuse Services to develop a preferred drug list for non-Medicaid clients.

- ***Increase Pharmacy Copayments.*** Reduces \$892,500 GF and \$897,153 NGF in FY 2004 by increasing the current Medicaid copayment for brand name drugs from \$2.00 to \$3.00 per prescription - the maximum level allowed under federal law.
- ***Reduce Pharmacy Dispensing Fee.*** Reduces \$4.0 million GF and \$4.0 million NGF in FY 2004 by decreasing the fee paid to pharmacies for dispensing medications through the Medicaid program from \$4.25 to \$3.25 per prescription per month.
- ***Modify Outpatient Rehabilitation Reimbursement.*** Reduces \$3.0 million GF and \$3.0 million NGF in FY 2004 by moving from a cost-based reimbursement system for outpatient rehabilitation services to a prospective rate methodology. Rate payments will be capped at 112 percent of the median for all facilities or the lesser of cost or charges, provided charges are not less than 60 percent of cost. This proposal would not apply to community service boards that provide outpatient rehabilitation services.
- ***Eliminate Substance Abuse Expansion.*** Reduces \$1.3 million GF and \$1.3 million NGF in FY 2004 by eliminating a planned Medicaid expansion of substance abuse services beginning April 2004. Originally, it was estimated that 16,000 low-income children and adults would be eligible for substance abuse services.
- ***Prior Authorize Certain Prescriptions.*** Reduces \$950,000 GF and \$798,031 NGF in FY 2004 by requiring prior authorization of pharmacy services for nursing home recipients when the number of unique prescriptions requested exceeds nine in a 30-day period or

for non-institutional recipients when the number of unique prescriptions requested exceeds nine in a 180-day period.

- ***Accelerate Family Planning Waiver.*** Reduces \$1.0 million GF and \$1.0 million NGF in FY 2004 by accelerating the scheduled implementation of the Medicaid family planning waiver program, resulting in cost savings for prenatal care, deliveries, and newborn/infant care.
- ***Prior Authorize Additional Visits for Certain Medical Services.*** Reduces \$520,112 GF and \$523,688 NGF in FY 2004 by requiring prior authorization of home health, outpatient rehabilitation, and outpatient psychiatric visits in excess of five when provided in Medicaid and FAMIS. Under current law, additional visits are prior authorized when the number of visits exceeds 32 (home health), 24 (outpatient rehabilitation), and 26 (outpatient psychiatric services). School based rehabilitation services will not be subject to prior authorization.
- ***Prior Authorize Certain Outpatient Services.*** Reduces \$1.3 million GF and \$1.3 million NGF in FY 2004 by requiring prior authorization of several high-cost Medicaid procedures such as Magnetic Resonance Imaging (MRI), Computer Axial Tomography (CAT) scans, and Positron Emission Tomography (PET) scans when provided in Medicaid and FAMIS.
- ***Eliminate CPI Increase for Medically Needy.*** Reduces \$500,093 GF and \$502,700 NGF in FY 2004 by freezing indefinitely a scheduled CPI increase for medically needy Medicaid recipients. Under this change, recipients who expend their income for medical care and thereby qualify for Medicaid as “medically needy” will need to spend more of their own resources to qualify for services.
- ***Limit Expenditures Counted as Patient Payments.*** Reduces \$68,228 GF and \$68,584 NGF by limiting out-of-pocket medical expenditures that count toward Medicaid eligibility to the amount Medicaid pays for these services instead of gross charges. In effect, Medicaid recipients will be asked to contribute more toward their cost of care.
- ***Reduce Durable Medical Equipment Payments.*** Reduces \$834,032 GF and \$838,380 NGF by restricting payments for durable medical equipment to Medicare reimbursement levels and eliminating a 30

percent mark-up paid for certain durable medical equipment items not included on Medicaid's rate schedule.

- ***Reduce Private Hospital Capital Payments.*** Reduces \$2.6 million GF and \$2.6 million NGF in FY 2004 by reducing capital payments for private inpatient and outpatient hospitals from 100 percent and 95 percent of allowable costs to 80 percent of allowable costs. This change does not apply to the state's teaching hospitals.
- ***Eliminate Transitional Medical Assistance for TANF Recipients.*** Reduces \$1.0 million GF and \$1.0 million NGF by eliminating transitional Medicaid coverage at the end of the current fiscal year for Virginia Initiative for Employment not Welfare (VIEW) recipients who lose their financial assistance due to welfare reform time limits. Congress has not reauthorized this provision of federal law.
- **Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS)**
 - ***Acute Care Services for Patients Diverted to Community Hospitals.*** Provides \$1.7 million GF in FY 2003 and \$1.9 million GF in FY 2004 to provide short-term inpatient psychiatric treatment at private community hospitals for mentally ill individuals who are diverted from admission to state facilities.
 - ***Shortfall in Community Medications.*** Provides \$1.4 million GF the second year to address a shortfall in funding for medications provided through the Community Services Boards.
 - ***Civil Commitment of Sexual Predators.*** Provides \$300,000 GF in FY 2004 and language to implement immediately a more narrowly defined civil commitment and treatment program for sexual predators, who may be released from custody prior to January 1, 2004, the effective date of the law establishing a statewide program for civil commitment of sexual predators. Language allows the department to provide housing and treatment at a facility operated by the department or through a contract with public or private facilities within or outside of the Commonwealth.

Language is also added to make the implementation of the statewide program contingent upon sufficient funding by the 2003 General Assembly to house and treat up to 25 civilly committed

offenders. Companion language is added in the Office of the Attorney General to initiate the program.

- ***Transfer Office of the Inspector General.*** Transfers \$79,600 GF in FY 2004 and 2 positions in the Office of the Secretary of Health and Human Resources to the department to assume the functions of the Office of the Inspector General.
- ***Discharge Assistance Projects.*** Proposes discharging 100 patients in state facilities to community care as part of a multi-stage plan to reduce state facility mental health services and expand community-based care. Language is added to make available \$12.7 million in FY 2004 from four mental health treatment centers to community-based mental health, mental retardation and substance abuse services programs that serve patients discharged from the facilities or to reduce facility admissions. The Commissioner is required to report quarterly on the implementation of the discharge assistance projects.

Language is also added to allow for the establishment of three community-based intermediate care facilities for the mentally retarded to aid in discharges from the mental retardation training centers. A certificate of need would not be required to establish these facilities.

- ***Forensic Services for Jail Transfers at Central State Hospital.*** Saves \$1.6 million GF in FY 2004 by resuming forensic services for jail transfers at Central State Hospital. These services were contracted out to a private provider during the 1998-2000 biennium due to renovations of the forensic unit at Central State Hospital and a shortage of available space.
- ***Chapter 899 Central Account Actions.*** Reduces funding by \$12.3 million GF and 63.25 positions the second year to reflect reductions contained in a central account in Chapter 899. This represents a 4 percent across-the-board reduction to the agency in the second year adopted by the 2002 General Assembly.
- ***Governor's October Reductions.*** Reduces funding by \$18.2 million GF and \$339,851 NGF and 83.5 positions in FY 2003 and \$23.8 million GF and \$726,845 NGF and 37 positions in FY 2004 as a result of the Governor's October reduction actions. These actions implement administrative efficiencies, defer discretionary expenditures, capture vacancy and turnover savings, implement

employee furloughs, and eliminate positions within the department. The reductions also include \$14.2 million GF the first year and \$16.6 million GF the second year in cuts to community-based mental health, mental retardation and substance abuses services provided through the Community Services Boards.

- **Department of Rehabilitative Services**

- *Indirect Cost Recoveries.* Adds \$3.5 million NGF each year to reflect the increased use of indirect cost recoveries for agency support activities at the five disability services agencies.
- *Long-term Supported Employment.* On a budget neutral basis, reduces economic development grants by at least \$600,000, which are used to develop new employment positions, and partially restore the Governor's proposed reduction for long-term supported employment services.
- *Chapter 899 Central Account Actions.* Reduces \$1.1 million GF in FY 2004 for reductions contained in a central account within Chapter 899. This represents a 4 percent across-the-board reduction adopted by the 2002 General Assembly.
- *Governor's October Reductions.* Reduces \$3.5 million GF and \$968,640 NGF in FY 2003 and \$3.6 million GF and \$996,337 NGF in FY 2004 by implementing administrative savings, utilizing nongeneral fund accounts, and delaying services. Some examples of budget reductions are listed below.
 - *Reduce Rehabilitation Services Incentive Fund.* Reduces general fund support by \$700,000 each year for the Rehabilitative Services Incentive fund, which is used to address unmet or underserved needs for individuals with disabilities through the development of community programs.
 - *Reduce Sheltered Employment Services.* Reduces general fund support by \$486,450 each year for services that support consumers in extended sheltered employment.
 - *Reduce Long-term Employment Services.* Reduces general fund support by \$362,094 in FY 2003 and \$325,944 in FY 2004 for long-term employment services for individuals with

significant disabilities. Language requires that \$600,000 from other DRS grant funds be used to offset this reduction.

- ***Reduce Center for Independent Living Funding.*** Reduces general fund support by \$317,169 in FY 2003 and \$285,504 in FY 2004 for Centers for Independent Living (CILs). The CILs provide life skills and training designed to allow persons with disabilities to live independently.
- ***Reduce Brain Injury Services.*** Reduces general fund support by \$191,074 each year for brain injury services.

- **Department of Social Services**

- ***Mandated Foster Care Maintenance.*** Adds \$2.4 million GF each year for increasing caseloads in the federal Title IV-E foster care program and to pay for those children that require intensive residential services.
- ***Adoption Subsidies.*** Adds \$2.1 million GF in FY 2004 to pay adoptive families for the cost of caring for children with special needs and to fund caseload increases in the number of families eligible for federal Title IV-E adoption subsidies.
- ***Consolidation of Local Departments of Social Services.*** Adds language requiring the Commissioner to evaluate criteria and propose incentives for consolidating local social services departments, in cooperation with localities. A report is due to the Governor and General Assembly by September 1, 2003.
- ***Expenditure of the Federal TANF Grant Balance.*** Reduces the estimated TANF balance as of June 30, 2002 by \$250,000 to reflect the actual balance of \$46.7 million. Language reduces community eligible grants by \$1.0 million in FY 2004 and earmarks additional TANF funds in FY 2003 and FY 2004 for Community Action Agencies, Healthy Families, Hampton Healthy Start and CHIP of Virginia, and teen pregnancy prevention programs, as part of general fund reduction strategies. As a result, the year-end balance in FY 2003 and FY 2004 is estimated at \$26.3 million and \$0, respectively.
- ***Consolidate Two Privatized Child Support Offices.*** Adds 25 positions in the Division of Child Support Enforcement to allow for

the consolidation of two privatized Child Support offices in Northern Virginia.

- ***Chapter 899 Central Account Actions.*** Reduces funding by \$3.3 million GF and increases funding by \$1.7 million NGF the second year to reflect reductions contained in a central account in Chapter 899. This represents a 4 percent across-the-board reduction to the agency in the second year adopted by the 2002 General Assembly.

- ***Governor's October Reductions.*** Reduces funding by \$14.5 million GF in FY 2003 and \$13.3 million GF in FY 2004, while increasing nongeneral funds by \$13.0 million in FY 2003 and \$10.5 million in FY 2004 as a result of the Governor's October reduction actions. In addition, 55 positions are added, primarily to replace information system contractors with state classified employees positions at a lower cost. The October reductions include the following:
 - ***Substitute TANF for GF for Community Action, Healthy Families.*** Reduces general fund support by \$975,000 in FY 2003 and \$4.9 million in FY 2004 and substitutes federal TANF funds for Community Actions Agencies and for Healthy Families and Hampton Healthy Start projects. An additional \$500,000 per year in TANF funds is provided to Healthy Families to help offset the loss of matching funds.

 - ***Substitute Federal Day Care Balances for GF in Day Care Subsidies.*** Reduces general fund support by \$3.5 million in FY 2003 for child day care subsidies to low-income, working parents of school age children and substitutes one-time balances in the federal Child Care and Development Fund. No services are reduced or lost through this action.

 - ***Substitute Pre-kindergarten Expenses in DOE for GF to Match Federal Day Care Funds.*** Reduces general fund match in the department for federal day care funds by \$3.8 million in FY 2003 and \$4.1 million in FY 2004. Instead, pre-kindergarten expenses in the Department of Education (DOE) are substituted as the general fund match for the federal funds.

 - ***Substitute Federal Funds and Streamline Administration of Local Social Services.*** Reduces \$3.6 million GF in FY 2003 and \$1.5 million GF in FY 2004 in the administration of local social services by substituting one-time federal

reimbursements and merging the Food Stamp employment training program with the one-stop career system administered by the Virginia Employment Commission.

- ***Reduce Staff in Regional Offices.*** Cuts \$950,000 GF and \$950,000 NGF and 20 positions in FY 2004 in the five regional offices to eliminate activities that are carried out by central office staff.
- ***Reduce Staff in Central Office.*** Cuts \$550,000 GF and \$550,000 NGF and 13 positions in the central office.
- ***Substitute Federal Incentive Funds for GF in Child Support Enforcement.*** Replaces \$4.1 million GF each year in the Division of Child Support Enforcement with additional revenue earned from federal performance incentive award funding.
- **Virginia Board for People with Disabilities**
 - ***Budget Reductions.*** Reduces \$5,785 GF in FY 2004 for reductions contained in a central account within Chapter 899. This represents a 4 percent across-the-board reduction adopted by the 2002 General Assembly. In October, the Governor reduced the Board's general fund budget by \$19,169 in FY 2003 and \$20,371 in FY 2004 through restructuring a service contract and reducing clerical staff.
- **Department for the Blind and Vision Impaired Services**
 - ***Budget Reductions.*** Reduces \$274,533 GF in FY 2004 for reductions contained in a central account within Chapter 899. This represents a 4 percent across-the-board reduction adopted by the 2002 General Assembly. In October, the Governor reduced the department's budget by \$798,421 GF and \$75,150 NGF in FY 2003 and \$922,481 GF and \$75,150 NGF in FY 2004 by utilizing federal funds for rehabilitation teachers, reducing staff, and eliminating grants provided to service providers.

Natural Resources

The proposed 2002-04 budget for Natural Resources results in a net decrease of \$28.1 million GF for the biennium when compared to the Chapter 899 appropriation for current operations. This total represents new funding of \$1.7 million, offset by \$29.8 million in reductions.

The Department of Conservation and Recreation's budget is reduced by \$13.0 million GF for the biennium, or 19 percent from Chapter 899 levels. Funding for state parks is reduced by \$4.2 million, resulting in the elimination of ten positions and a total of 15 layoffs. In addition, 50 seasonal wage positions will be eliminated. The Governor also proposes supplanting \$1.8 million in general funds for the Conservation Reserve Enhancement Program (CREP) with \$1.2 million in Water Quality Improvement Act funding. The CREP program compensates farmers and other land owners for implementing best management practices. Finally, funding for local Soil and Water Conservation Districts is reduced by \$1.6 million GF for the biennium.

The Governor proposes a \$1.6 million GF reduction to the Marine Resources Commission budget in anticipation of several saltwater fishing fee increases. The proposed budget anticipates the license fee increases will generate \$1.3 million NGF in FY 2004, contingent on approval of legislation by the General Assembly during the 2003 session. General Fund transfers to the Department of Game and Inland Fisheries' Game Protection Fund are also reduced by \$2.0 million each year.

The introduced budget proposes the consolidation or transfer of three Natural Resources agencies. These include transferring the responsibilities of the Museum of Natural History to the Science Museum of Virginia, merging the Chesapeake Bay Local Assistance Department into the Department of Conservation and Recreation as a new division, and folding Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation.

To implement the Governor's proposed information technology initiative, the budget proposes reductions of \$1.5 million GF and \$814,247 NGF in the second year for Natural Resources agencies. Of the general fund reductions, \$1.4 million are from the Department of Environmental Quality. In addition, the Department of Game and Inland Fisheries contributes \$590,000 nongeneral funds to the IT initiative through a Part 3 transfer. The detail of these agency savings is contained in the spreadsheets (Appendix C).

- **Secretary of Natural Resources**
 - *Governor's October Actions.* Proposes to reduce general funds by \$30,000 the first year and \$42,000 the second year to be achieved by operational efficiencies.
- **Chesapeake Bay Local Assistance Department**
 - *Governor's October Actions.* Proposes to reduce general funds by \$80,499 the first year and \$137,216 the second year to be achieved by operational efficiencies.
 - *Reduce Personnel Costs.* Reduces agency appropriations by \$78,887 GF the first year and \$123,252 GF the second year and eliminates three positions, two of which are vacant.
 - *Consolidate Into DCR.* Proposed language directs the Department of Planning and Budget to submit a plan by July 1, 2003 to the House Appropriations and Senate Finance Committees for merging the agency into DCR. Language also anticipates submittal of legislation to the 2004 General Assembly to amend the Code of Virginia to effect the reorganization.
- **Chippokes Plantation Farm Foundation**
 - *Governor's October Actions.* Proposes reductions of \$26,779 GF and \$11,841 NGF in the first year and \$34,491 GF and \$11,841 NGF in the second year to be achieved by operational efficiencies.
 - *Merge Into DCR.* Transfers all remaining funds and positions to the Department of Conservation and Recreation. Language requires DPB to submit a plan to the General Assembly by July 1, 2003 to effectuate the transfer of operations to DCR and suggests legislation will be introduced to the 2004 General Assembly to complete the reorganization.
- **Department of Conservation and Recreation**
 - *Governor's October Actions.* The Governor's recommended October reductions for DCR result in a decrease of \$8.8 million GF for the biennium. A variety of reductions are intertwined with other reductions in the introduced budget. These strategies are detailed in the following items.

- ***Consolidations and Vacancies.*** The budget proposes reductions of \$807,800 GF first year and \$832,271 GF the second year with first and second year NGF increases of \$118,000 and \$123,000, respectively. Proposed actions include consolidating the Tappahannock regional office into the Fredericksburg office, eliminating the shoreline erosion advisory program, eliminating vacancies and delaying technology programs.
- ***Reductions to State Parks.*** Park appropriations are reduced by \$1.8 million GF in the first year and \$2.4 million GF the second year. These reductions are accompanied by a ten percent increase in park fees effective July 2003. The budget proposes to reduce operating hours at False Cape, Sky Meadows, and Southwest Virginia Museum State parks and at Caledon Natural Area to eight hours a day, five days a week; and, would close the campground at Clinch Mountain Wildlife Management Area. Personnel reductions include 15 layoffs in the first year, and elimination of ten FTE and 50 seasonal wage positions.
- ***Division of Natural Heritage.*** The introduced budget reduces funding for natural heritage programs by \$147,562 GF in FY 2003 and \$222,660 in FY 2004, resulting in two layoffs.
- ***Total Maximum Daily Load (TMDL) Planning.*** The introduced budget proposes reductions of \$490,900 GF first year and \$490,620 GF the second year, thus eliminating all general fund support for the initiative. Virginia is required to complete over 400 TMDL plans by 2010 under a federal court consent decree.
- ***Conservation Reserve Enhancement Program.*** The proposed budget reduces CREP program funding by \$303,481 GF the first year and \$1.5 million GF the second year while increasing nongeneral funds by \$1.2 million in the second year only. The source of the NGF is from funds previously appropriated through the Water Quality Improvement Act. The CREP program compensates farmers for taking certain lands out of production, rewards farmers for installation of best management practices, and provides for purchase of conservation easements on riparian buffers and wetlands.
- ***Virginia Outdoors Foundations (VOF).*** Proposes to reduce operational funding for VOF by \$200,000 GF, or 33 percent each year.

- *Soil and Water Conservation Districts.* Reduces funding for local Soil and Water Conservation Districts by \$423,498 GF the first year and \$1.2 million GF the second year.
- *Balance Reductions.* The introduced budget also proposes transferring \$531,359 the first year and \$122,594 the second year to the general fund from various DCR nongeneral fund cash balances.
- **Department of Historic Resources**
 - *Governor's October Actions.* Proposals to eliminate two positions, one vacancy, and other discretionary program cuts would result in a \$266,058 GF reduction the first year and \$320,851 GF the second year.
 - *Other Reductions.* Reduces general funds \$129,561 in the first year and \$130,342 in the second year by eliminating two vacant and one central office position, and closing the Petersburg office and relocating staff to Richmond.
- **Department of Environmental Quality**
 - *Governor's October Actions.* The Governor's October reductions for DEQ result in a decrease of \$7.1 million GF for the biennium. These strategies are detailed in the following items.
 - *Management Consolidation.* The Governor proposes general fund savings of \$337,338 GF in FY 2003 and \$589,384 in FY 2004 by eliminating three positions and supplanting seven positions with nongeneral funds.
 - *Reduction in Solid Waste Inspection.* Proposes to transfer three solid waste inspectors (from a total of 30) to the petroleum storage tank program with reductions of \$135,085 GF the first year and \$180,113 GF the second year.
 - *Elizabeth River Reductions.* Savings of \$127,563 the first year and \$225,000 the second year are proposed by eliminating a one-time match to the Army Corps of Engineers for river restoration; and, reducing funding for ambient water quality monitoring efforts.
 - *Eliminate Litter/Recycling Grants.* Reduces \$1.3 million NGF each year by eliminating grants to localities from the Litter Control and Recycling Fund.

- ***Pollution Prevention and Small Business Compliance Programs.*** Proposes to transfer nine positions to other programs, resulting in a GF reduction of \$222,317 in FY 2003 and \$373,498 in FY 2004.
 - ***Virginia Water Facilities Revolving Fund.*** Reduces state matching funds by \$493,000 GF the first year. These funds will be replaced by interest on the fund managed by the Virginia Resources Authority.
 - ***Water Quality Permits.*** Increases by \$1.6 million GF the second year (with an equivalent NGF reduction) to cover a portion of the permit fees DEQ was expecting to collect as a result of fee increases approved by the 2002 General Assembly. Actual revenues have been lower than anticipated due to permit holders renewing prior to the effective date of the increases.
 - ***Balance Reductions.*** The introduced budget also transfers \$2.4 million NGF the first year and \$1.7 NGF the second year into the general fund from agency balances.
- **Department of Game and Inland Fisheries**
 - ***Governor's October Actions.*** Proposes eliminating 139 positions and reducing the Department's appropriation by \$1.1 million NGF each year. These positions range from clerical to field personnel, many of which are seasonal. The Department will halt development of a computer-based licensing system, creating annual savings of \$650,000 NGF. The Department will close one of nine fish hatcheries, resulting in \$127,500 NGF savings each year.
 - ***Reduce Transfer to Game Protection Fund.*** Proposed language in Part 3 of the introduced budget reduces the general fund transfers to the Game Protection Fund from watercraft sales taxes by \$307,326 each year, and sales taxes on hunting and fishing equipment by \$1.7 million each year.
- **Marine Resources Commission**
 - ***Governor's October Actions.*** Proposes a general fund reduction of \$1.0 million the first year and \$875,628 the second year by reducing the oyster replenishment program and other agency efficiencies.
 - ***Reduce Marine Patrol.*** The budget proposes reducing funding for marine police by \$247,560 GF each year.

- ***Increase Saltwater Boat License.*** Proposes a reduction of \$712,620 GF in the second year. Legislation will be introduced to increase the recreational boat saltwater fishing license from \$30.00 to \$50.00 to provide a like increase in nongeneral funds.
 - ***Increase Saltwater Individual License.*** Proposes a second year reduction of \$429,065 GF. Legislation will be introduced to increase saltwater individual fishing license from \$7.50 to \$12.50 to provide a like increase in nongeneral funds.
 - ***Increase Seafood Landing License.*** Proposes a reduction of \$11,950 GF in the second year. Legislation will be introduced to increase the commercial seafood landing license from \$150.00 to \$200.00 to provide a like increase in nongeneral funds.
 - ***Increase 10-Day Saltwater License.*** Proposes a second year general fund reduction of \$35,350. Legislation will be introduced to increase the 10-day saltwater license from \$5.00 to \$10.00 to provide a like increase in nongeneral funds.
 - ***Increase Commercial Fishing Registration License.*** Proposes a reduction in the second year of \$67,925 GF. Proposed legislation will increase the commercial fishing registration license fee from \$150.00 to \$175.00 to provide a like increase in nongeneral funds.
 - ***Replace General Funds with Royalties.*** Proposes to reduce general funds by \$155,000 the second year and increase nongeneral funds by that amount through collection of royalties owed for use of state-owned aqueous bottomland.
- **Virginia Museum of Natural History**
 - ***Governor's October Actions.*** Proposes to reduce general funds \$287,184 in the first year and \$311,001 in the second year by eliminating part-time staff and other efficiencies.
 - ***Closure of the Charlottesville and Blacksburg Branches.*** Proposes a reduction of \$137,000 the second year from closure of the two museum branches.
 - ***Consolidation into the Science Museum of Virginia.*** Proposes transferring to the Science Museum of Virginia \$1.5 million GF and \$444,601 NGF and 31 FTE positions in the second year through the consolidation of the two museums.

Public Safety

The Governor's recommended amendments to the 2002-04 budget result in an overall decrease of \$80.1 million GF (2.9 percent) for the biennium for the Office of Public Safety. This net change is the result of increases totaling \$26.0 million, offset by reductions totaling \$106.1 million.

The largest increase is \$23.9 million GF for the Department of Corrections to offset the loss of out-of-state prisoner revenue. A series of language amendments and funds to expand a pilot program are proposed to reduce jail overcrowding and address growth in the state responsible offender population, by encouraging greater use of sentencing options for technical probation violators and other low-risk, non-violent offenders. Other than the Staunton Correctional Center which closed effective December 9, 2002, the Governor's recommended actions involve no facility closures. The recommended amendments include \$850,000 GF the second year for the Department of Juvenile Justice to continue to operate Culpeper Juvenile Correctional Center as a facility for females.

Funding for HB 599 (state aid to localities with police departments) is reduced \$5.5 million the first year, to reflect the adjustment in the general fund revenue estimate in the budget as introduced. Also, the Governor recommends a five percent reduction in the Department of State Police.

A series of amendments is recommended for the Department of Alcoholic Beverage Control, including an increase in the average price of alcoholic beverages sold in state operated stores. These amendments have the effect of increasing ABC profits. Language is included to override the statutory requirement that two-thirds of the increased profits be distributed to localities.

A series of amendments is included to capture the anticipated savings in the second year from the Governor's Information Technology initiative. These savings total \$2.6 million GF, \$15,977 NGF, and a transfer of \$1.1 million NGF from ABC profits.

- **Secretary of Public Safety**
 - *Governor's October Reductions.* Reduces spending by \$53,384 GF the first year and \$66,456 GF the second year based on operational efficiencies.
 - *Study of ABC Privatization.* Includes language directing the Secretary of Public Safety, with the assistance of the Secretaries of

Finance and Commerce and Trade, to develop a plan to allow the sale of alcoholic beverages by the private sector beginning on July 1, 2004. The language calls for a status report to the Governor and the General Assembly by November 15, 2003.

- **Department of Alcoholic Beverage Control**

- ***Governor's October Reductions.*** Reduces spending by \$175,000 NGF the first year and \$325,000 NGF the second year. The savings are based on reducing the hours of operation of retail stores. Under the plan, one half of the stores would open two hours later on Mondays and Tuesdays and one hour later on all other days. The other half of the stores would open one hour later every day.
- ***Reduce Wage Employees.*** Reduces spending by \$400,000 NGF the first year and \$600,000 NGF the second year based on reducing the hours worked by wage employees in retail stores.
- ***Reorganize Law Enforcement.*** Reduces spending by \$40,000 NGF the first year and \$130,000 NGF and one FTE position the second year. The savings are based on reducing the operating costs of ABC law enforcement activities. This action results in one layoff.
- ***Reduce Administrative Costs.*** Reduces spending by \$66,900 NGF the first year and \$195,800 NGF and two FTE positions the second year based on reorganizing the human resources unit and board administration. This action results in one layoff.
- ***Reduce Information Technology Funding.*** Reduces spending by \$315,000 NGF the first year and \$220,000 NGF and one FTE position the second year. The savings are based on delaying new software purchases and reducing other operating expenses. This is expected to result in one layoff.
- ***Point-of-Sale System.*** Provides \$1.7 million NGF the first year and \$1.9 million NGF the second year to fund debt service on the statewide upgrade of the point-of-sale computer system.
- ***Additional ABC Stores.*** Provides \$980,000 NGF the first year and \$1.7 million NGF the second year to open 14 new stores each year.
- ***Increase Revenue From Sales.*** Provides \$3.0 million NGF the first year and \$8.0 million NGF the second year in increased revenue.

This is based on an average 2.6 percent increase in the average price of alcoholic beverages sold in state operated stores.

- **Commonwealth's Attorneys' Services Council**
 - ***Governor's October Reductions.*** Proposes a reduction of \$54,843 GF and an increase of \$28,450 NGF the first year and a reduction of \$74,291 GF and an increase of \$28,450 NGF the second year. The savings are based on furloughing salaried employees one day per month, for up to 10 days in fiscal year 2003, and on reducing travel expenses. The nongeneral fund revenue is generated by charging for the cost of installing the case management system in local offices and increased training fees.

- **Department of Correctional Education**
 - ***Governor's October Reductions.*** Reduces spending by \$2.0 million GF and 21 FTE positions the first year and \$2.7 million GF and 14 additional positions the second year.
 - **Turnover and Vacancy.** Reduces spending by \$308,459 GF the first year and \$323,941 the second year based on eliminating five full-time vacant positions: one each at St. Brides, Pulaski and Sussex I prisons, two in the central office, and one other part-time wage position in the central office.
 - **Eliminate Wage Positions.** Reduces spending by \$256,596 GF the first year and \$52,124 GF the second year based on eliminating selected part-time teaching and support positions throughout the agency.
 - **Furlough Employees.** Reduces spending by \$541,201 GF the first year based on furloughing all employees one day for four pay periods.
 - **Reduce Administrative Expenses.** Reduces spending by \$853,442 GF each year based on eliminating discretionary expenses and limiting the purchase of teaching materials.
 - **Reduce Adult Programs.** Reduces spending by \$74,783 GF the first year and \$832,042 GF the second year. The savings are based on eliminating four full-time teaching positions in FY 2003 and an additional 14 positions in FY 2004. This will limit the schools at the Red Onion, Wallens Ridge and

Sussex I maximum security facilities to only mandatory special education and classes using video technology.

- **Close School at Staunton.** Reduces spending by \$52,490 GF the first year and \$678,007 GF the second year and 12 positions based on closing the school at Staunton Correctional Center.

- **Department of Corrections**

- **Governor's October Reductions.** Reduces spending by \$24.5 million GF and \$720,936 NGF the first year and \$23.5 million GF and \$2.0 million NGF the second year. These reductions result in the loss of 458.5 FTE positions for the biennium, resulting in 69 actual layoffs. The department was able to absorb most of the position reductions by holding other positions vacant. Also, the closing date for Staunton Correctional Center was advanced to December 2002.
 - **Turnover and Vacancy.** Reduces spending by \$10.0 million GF the first year and \$3.1 million GF the second year by delaying the filling of vacant positions.
 - **Reduce Equipment Purchases.** Reduces spending by \$4.2 million GF the first year based on restricting the purchase of equipment to only those items considered most critical.
 - **Allow Inmates to Wear Own Clothing.** Reduces spending by \$906,964 GF and \$29,619 NGF the first year and by \$2.0 million GF and \$64,346 NGF the second year based on allowing inmates in lower security facilities (Levels 1-3) to wear their own clothes, rather than being required to wear prison-issued clothing.
 - **Reduce Security in Prison Enterprise Shops.** Reduces spending by \$500,000 NGF the first year and \$1.0 million NGF the second year based on requiring shop foremen to provide security in VCE shops, rather than using correctional officers.
 - **Reduce Direct Inmate Costs.** Reduces spending by \$5.4 million GF the first year and \$1.1 million GF the second year based on reducing the cost of medical care, food and clothing for inmates.

- **Reduce Institutional Support.** Reduces spending by \$2.25 million GF and \$190,777 NGF the first year and \$10.6 million GF and \$900,786 NGF the second year. The savings are based on eliminating unit manager positions in the housing units; the leasing of privately-owned residences for staff housing; eliminating one assistant warden in each facility except Greenville (where two would be eliminated); reducing a number of clerical, human resources, and fiscal positions. Additional savings will accrue by reducing a number of mental health and substance abuse treatment positions; all mid-level maintenance supervisor positions; all institutional investigator positions in lower security facilities (Levels 1-3); and, four canine handler positions. These actions result in a decrease of 311 positions.
- **Reduce Community Corrections Support.** Reduces spending by \$682,643 GF the first year and \$3.2 million GF the second year based on eliminating four positions in the community corrections regional offices; half of the deputy chief positions in the district probation and parole offices; three positions in the community post-release and interstate compact unit; two jail inspector positions; and, and a number of full and part-time clerical positions. The savings also includes closing five of the six district sub-offices. These actions result in a decrease of 120.5 FTE positions.
- **Reduce Central Office Support.** Reduces spending by \$835,912 GF the first year and \$2.7 million GF the second year. The savings are based on eliminating the following positions: 12 in central classification and records; eight in financial systems and reporting; five each in the research and planning unit and the Inspector General's office; three in the architecture and engineering unit; three in the information technology training unit; two in the ombudsman section; and one in general services. The savings also includes a reduction in management training.
- **Reduce Cost of Medical Care.** Reduces spending by \$214,191 GF the first year and \$428,382 GF the second year. The savings are based on reducing the utilization of Southampton Memorial Hospital for treatment of inmates and providing those services in the secure unit at MCV instead, as well as increasing the use of privatized medical services for inmates.

- ***Replace Out-of-State Inmate Revenue.*** Provides an increase of \$2.3 million GF the first year and \$21.7 million GF the second year to offset the expected reduction in nongeneral fund revenues from housing out-of-state prisoners in state correctional facilities. The updated revenue estimate assumes the department will house 1,139 out-of-state prisoners through June 30, 2004.
- ***Expand Pilot Re-Entry Program.*** Provides \$375,825 GF and five FTE positions the second year to expand a pilot re-entry program currently in operation at Southside Regional Jail. This program is intended to serve two purposes:
 - (1) To remove out-of-compliance inmates from selected jails, thereby reducing jail overcrowding; and,
 - (2) To make space available in state facilities for those inmates by transferring other offenders from state facilities into selected jails. These inmates will serve the last 90 days of their sentences in jails in their home community. The program will provide enhanced transitional services for these inmates as they leave state custody. Selected inmates in this program may serve the final 45 days of their sentence on work release.
- ***Expand Utilization of Sentencing Options.*** Includes language authorizing the department (through its probation and parole district offices) to refer selected technical probation violators directly to the Diversion Center and Detention Center programs.
- ***Sale of Staff Houses.*** Directs the department to sell the residences it owns which are not on the actual grounds of state correctional facilities. The estimated market value of these homes is \$3.2 million, all of which is captured as general fund revenue.
- **Department of Criminal Justice Services**
 - ***HB 599.*** Reduces aid to localities with police departments by \$5.5 million the first year to reflect the adjustment in the general fund revenue estimate contained in the budget as introduced. The actual amount for FY 2002 was \$167.4 million. The FY 2003 amount is proposed to be reduced from \$174.3 million to \$168.8 million. The FY 2004 amount remains frozen at \$174.3 million.

- ***Governor's October Reductions.*** Reduces spending by \$5.3 million GF and \$2.0 million NGF the first year and \$5.3 million GF and \$0.9 million NGF the second year. These actions result in elimination of 13 FTE positions.
 - **Layoffs.** Reduces spending by \$755,577 GF the second year. The savings are based on laying off 15 employees, including seven FTE and eight part-time wage employees. The seven full-time employee layoffs include three in agency administration, two in the standards and training section, one in the law enforcement section, and one in grants administration.
 - **Forensic Lab.** Reduces spending by \$1.1 million GF the first year and \$2.0 million GF the second year. The savings are based on reducing the cost of DNA analysis kits; reducing the number of security and facility support personnel under contract; reducing professional training opportunities and reducing the number of proficiency tests for staff.
 - **Turnover and Vacancy.** Reduces spending by \$60,000 NGF the first year and \$135,000 GF and \$60,000 NGF the second year by delaying the filling of vacant positions.
 - **Community Corrections Reductions.** Reduces spending by \$465,000 GF each year based on eliminating contract personnel working on the community corrections management information system and eliminating the \$125,000 GF grant each year for the City of Martinsville and Henry County.
 - **Nonpersonal Services Costs.** Reduces spending by \$300,000 GF the first year and \$400,000 GF the second year for discretionary nonpersonal services costs.
 - **Victim Witness Balances.** Transfers unobligated balances of \$1.3 million NGF the first year and \$250,000 NGF the second year, to the general fund.
 - **Asset Forfeiture Balances.** Transfers unobligated balances of \$250,000 NGF each year to the general fund. DCJS is authorized to retain 10 percent of the assets forfeited in criminal cases. The Criminal Justice Services Board has statutory authority over the disbursement of those funds

collected in excess of the agency's administrative costs. The transfer is based on returning one third of these funds each year to the general fund.

- **CASA.** Reduces spending for the Court Appointed Special Advocate (CASA) program by \$134,481 GF (or 14 percent) the first year, and by \$146,250 (or 15 percent) the second year.
- **Regional Training Academies.** Reduces spending by \$172,765 GF and \$172,765 NGF each year. This represents a 15 percent reduction.
- **ICJIS.** Reduces spending by \$800,000 GF each year based on reducing the scope of the Integrated Criminal Justice Information System (ICJIS) project.
- **Supplant General Funds.** Supplant \$2.2 million GF the first year for drug courts, Project Exile, and pre- and post-incarceration services, and replaces this with available federal funds. Also, the agency will replace \$100,000 GF each year for crime prevention and \$25,000 GF the first year and \$210,000 GF the second year for school resource officers with federal Byrne grant funds.
- ***Criminal Justice Research Center.*** Reduces spending by \$300,000 GF the second year for the Criminal Justice Research Center. The savings are based on limiting the responsibilities of the center to collecting data and calculating payments to localities for the HB 599 program, and reducing its program evaluation capabilities.
- ***Crime Prevention Center.*** Reduces spending by \$500,000 GF and two wage positions the second year. The center provides training and grants to localities for crime prevention.
- ***Breath Alcohol Program.*** Provides \$805,998 GF the second year to offset the loss of an equal amount of nongeneral funds for the breathalyzer training and certification program in the Division of Forensic Science. Previously the program was supported with ABC funds. A companion amendment transfers the ABC funds to the general fund to support treatment programs in DMHMRSAS.

- *Virginia Institute for Forensic Science and Medicine.* Eliminates the \$1.0 million NGF appropriation for this institute. The institute is now a private foundation.
- **Department of Emergency Management**
 - *Governor's October Reductions.* Reduces spending by \$159,422 GF and \$145,803 NGF the first year and \$160,813 GF and \$152,475 NGF the second year. There is also a reduction of 3.0 FTE positions the second year. Examples of these reductions include:
 - **Substitution of Nongeneral Funds.** Reduces spending by \$69,408 GF and 6,400 NGF the first year and \$77,631 GF and \$6,405 NGF the second year. The savings are based on substituting nongeneral funds for general funds for discretionary training and supplies; hurricane evacuation, hazard mitigation and other agency planning functions; the agency's community outreach conference; and nonpersonal services in the Technological Hazards Division.
 - **Hazardous Materials (Hazmat) Program.** Reduces spending by \$89,003 NGF the first year and \$93,530 the second year. The savings are based on reducing support for the Hazardous Materials Response Program by deferring purchase of specialized equipment, supplies and materials; reducing travel; and limiting staff visits to localities.
 - **Chemical Emergency Preparedness Planning.** Reduces spending by \$28,400 NGF the first year and \$29,528 NGF the second year based on a reduction in state consulting services to localities for Chemical Emergency Preparedness Planning.
 - *Hazmat Program.* Reduces spending by \$10,000 NGF the first year and \$59,000 NGF the second year based on reducing the number of Hazmat administrative regions from eight to seven, and delaying the filling of a vacant position.
- **Department of Fire Programs**
 - *Governor's October Reductions.* Reduces spending by \$68,458 NGF the first year, \$136,915 NGF the second year, and two full-time and one wage position each year. There are three actions that transfer Fire Program Fund revenues to the general fund:

- **Burn Building Grants.** Reduces spending by \$285,707 NGF the first year and \$291,808 NGF the second year based on reducing grants to localities for burn buildings.
- **Plans for State Fire Academy.** Reduces spending by \$450,000 NGF each year based on deferring development of the proposed state fire academy project.
- **Aid to Localities.** Reduces spending by \$1.2 million NGF the first year and \$1.1 million NGF the second year based on reducing funding localities would receive under the formula. Language in the introduced budget states that allocations shall be maintained at the FY 2002 level, and that allocations to localities for construction of fire training structures shall be deferred, so as to produce savings of \$2.3 million the first year and \$2.2 million the second year, which shall be transferred to the general fund.
- ***Thermal Imaging Cameras.*** Eliminates \$5,000 GF the first year for purchase of thermal imaging cameras.
- ***New Federal Grants.*** Includes a technical adjustment to reflect an increase of \$125,000 NGF each year in federal grants for emergency response to terrorism and National Fire Academy courseware.
- **Department of Juvenile Justice**
 - ***Governor's October Reductions.*** Reduces spending by \$6.8 million GF and \$435,461 NGF the first year and \$11.6 million GF and \$437,899 NGF the second year. There is also a reduction 50 FTE positions. Examples of savings include:
 - **Terminate Contract for KYDS.** Reduces spending by \$1.5 million GF each year based on terminating the contract for operation of the Kenbridge Youth Development School.
 - **Terminate Contract for TEP.** Reduces spending by \$420,000 GF the first year and \$550,000 GF the second year based on terminating the contract for operation of the Tidewater Environmental Program.
 - **Terminate Contract for Boot Camp.** Reduces spending by \$2.0 million GF the first year and \$2.6 million GF the second year based on terminating the contract for operation of the juvenile boot camp at Kenbridge, in Lunenburg County.

- **Discontinue Drug Screening and Assessment.** Reduces spending by \$330,000 GF and \$435,461 NGF the first year and \$880,000 GF and 437,899 NGF the second year. The savings are based on discontinuing drug screening and assessment of all juvenile offenders.
- **Reduce Aid to Localities.** Reduces spending by \$2.0 million GF the first year and proposes a reduction of \$5.4 million GF the second year. The savings are based on reducing by 15 percent each year aid to localities for the state share of operating costs of juvenile detention facilities.
- **Central Office Reductions.** Reduces spending by \$402,142 GF the first year and \$602,860 GF the second year. The savings are based on consolidating or eliminating certain positions in agency administration, contract monitoring, treatment program monitoring, human rights advocacy and clerical support.
- *Culpeper Juvenile Correctional Center.* Provides \$850,000 GF the second year to continue the operation of this facility for females.
- *Juvenile Parole Services.* Reduces spending by \$200,000 GF each year based on reducing transitional services for juveniles released from state juvenile facilities on parole.
- *Virginia Beach Juvenile Detention Center.* Reduces spending by \$445,480 GF the second year based on the delay of the opening of the new detention center until 2005.
- *Title IV-E Program.* Includes a technical reduction of \$4.0 million NGF the first year and \$3.5 million NGF the second year to reflect current revenue estimates for the federal Title IV-E program, which reimburses states for transitional services for juvenile offenders.
- *Unfunded Positions.* Eliminates a total of 157.0 GF positions and 29.5 NGF positions the second year. No funds were available to support these positions.
- **Department of Military Affairs**
 - *Governor's October Reductions.* Reduces spending by \$324,953 GF along with a reduction of 2.5 GF positions and 1.5 NGF positions the first year, and \$327,881 GF the second year. Savings include:

- **Camp Pendleton.** Reduces spending by \$100,000 GF each year by using lease payments from the City of Virginia Beach to supplant support for the State Military Reservation.
- **Defer Armory Maintenance and Repair.** Reduces spending by \$54,312 GF the first year and \$57,240 GF the second year based on deferring all armory maintenance repair projects, except for emergencies.
- **Reduce Police Services at Fort Pickett.** Reduces spending by \$35,000 GF each year based on holding one position vacant in the Fort Pickett police department during the first year, and reducing nonpersonal services the second year.
- **Increased Federal Funds.** Provides \$3.0 million NGF the second year, based on anticipated federal grants to support federal/state cooperative agreements.
- **Department of State Police**
 - **Governor's October Reductions.** The department was exempted from the Governor's October budget reductions.
 - **Across-the-Board Reductions.** Reduces spending by \$7.1 million GF the first year and \$6.2 million GF the second year. These actions also increase nongeneral fund support by \$610,274 the first year and \$847,924 the second year. These actions result in elimination of 11.0 GF positions and 15.0 NGF positions each year. In addition, the introduced budget transfers \$4.2 million the first year and \$3.3 million the second year from various agency nongeneral fund balances to the general fund.
 - **Med-Flight Operations.** Supplants \$1,045,375 GF each year with an equal amount of nongeneral funds from balances in the Rescue Squad Assistance Fund.
- **Virginia Parole Board**
 - **Governor's October Reductions.** Reduces spending by \$43,384 GF the first year and \$46,211 GF the second year based on reductions in personnel and travel costs and other office operating expenses. These actions result in one layoff.

Technology

The Governor's recommended amendments in Technology result in a net increase of \$10.6 million GF for the 2002-04 biennium when compared to the original appropriation. The proposed new spending is primarily attributable to the proposed establishment of the new Virginia Information Technologies Agency and to implement information technology reforms.

As part of the establishment of the Virginia Information Technologies Agency, three existing information technology agencies will be consolidated into the new agency. In addition, language amendments are proposed that would authorize the transfer of \$37.4 million currently used for information technology resources in Executive Branch agencies to the new agency to generate \$4.0 million GF and \$19.4 million NGF in savings. Additional amendments would authorize the consolidation of information technology positions currently in Executive Branch agencies into the Virginia Information Technologies Agency.

- **Virginia Information Technologies Agency (VITA)**
 - *Establish Virginia Information Technologies Agency.* Proposes establishing the Virginia Information Technologies Agency (VITA) in the second year of the biennium by consolidating the positions and funding from the Department of Information Technology, the Virginia Information Providers Network Authority, and the Department of Technology Planning.
 - *Transfer Executive Branch Agency Information Technology Resource Expenses and Positions.* In order to carry out the reorganization of the state's information technology program, the Governor proposes language authorizing the Secretary of Technology to identify positions and funding in all Executive Department agencies (except for institutions of higher education) for subsequent transfer to the new Virginia Information Technology Agency. Positions to be transferred include full and part-time classified, wage and contract employees in a state agency whose actual job duties involve information technology. Projected dollar amounts to be transferred from executive branch agencies total \$37.4 million.
 - *Virginia Technology Fund.* A language amendment would create the Virginia Technology Fund as a nonreverting special fund. It is anticipated that the Fund would be capitalized with appropriated funds, an agency credit line, or savings generated by information

technology consolidations. Balances in this fund would be used to develop, implement, and maintain information technology systems on an enterprise basis.

- ***Establish Agency Line of Credit.*** Language in Part 3 of the Bill proposes to establish a \$30.0 million line of credit for the Virginia Information Technologies Agency. The line of credit would be repaid through technology savings identified by the Secretary of Technology or from fees assessed to state agencies for enterprise technology projects funded from the Technology Fund.

- ***Statewide Technology Reform Initiative.*** From the \$37.4 million in technology resources transferred from executive branch agencies, a proposed amendment would increase the appropriation for VITA by \$14.0 million GF in the second year to fund activities of the statewide information technology reform initiative. The remaining \$23.4 million would accrue as savings in the second year of \$4.0 million GF and \$19.4 million NGF. Proposed language in Part 3 would transfer the \$19.4 million NGF savings to the general fund. Savings from the technology reform initiative are anticipated to accrue through the following actions:
 - 1) ***VITA Implementation:*** Through consolidation of all technology resources into one agency, anticipated savings would accrue through converting contractor positions into state FTE positions. This strategy is projected to yield \$16.1 million in savings.
 - 2) ***Telecommunications Usage Policy:*** Anticipates \$1.0 million in savings by increasing employee accountability for cell phone, pager, and calling card use.
 - 3) ***Help Desk Consolidation:*** Projects savings of \$0.8 million by consolidating and centralizing help desk support functions.
 - 4) ***Centralized System & Network Management:*** Through the Virginia Information Technologies Agency, a process for centralized user and account management would be established. Savings for this element of the technology reform initiative is projected to result in \$3.0 million in savings.
 - 5) ***Other Cost Saving Elements:*** The remaining elements of the technology reform initiative anticipate additional savings of \$3.4 million.

- **Department of Information Technology**
 - *Consolidate Agency.* Proposes consolidating the Department of Information Technology into the new Virginia Information Technologies Agency. Transfers all funds and positions to the new agency.
- **Department of Technology Planning**
 - *Consolidate Agency.* Proposes consolidating the Department of Technology Planning into the new state Virginia Information Technologies Agency.
- **Virginia Information Providers Network Authority (VIPNet)**
 - *Wireless E-911 Fund Balances.* A proposed Part 3 amendment transfers \$7.0 million the first year and \$4.7 million the second year from unobligated cash balances in the Wireless E-911 Fund to the general fund.
 - *Consolidate Agency.* Proposes consolidating the Virginia Information Providers Network Authority into a new state agency to be named the Virginia Information Technologies Agency. Transfers all funds and positions to the new agency.

Transportation

The Governor's recommended amendments for Transportation agencies result in a net reduction of \$378.7 million NGF in FY 2003 and a net reduction of \$64.2 million NGF in FY 2004. This total reflects new spending of \$188.8 million, offset by \$631.8 million in appropriation reductions.

The only major proposed appropriation increase in the Secretariat is a FY 2004 revenue adjustment of \$180.7 million NGF for VDOT, reflecting the December 2002 revised transportation revenue forecast developed by the Department of Taxation. However, reductions of \$477 million over the biennium, which reflect changes between the December 2001 estimate and the interim forecast more than offset these increases.

The preponderance of appropriation reductions for Transportation agencies are technical, and reconcile Chapter 899 with the Six Year Improvement Program and VDOT budget approved by the Commonwealth Transportation Board in June 2002. Except for targeted administrative reductions described below, they do not represent actual reductions in the VDOT or other modal agency programs or reduce any planned construction or maintenance expenditures. Instead, these adjustments bring the current Appropriation Act, which was developed based on the December 2001 transportation revenue forecast, in line with the adjustments to the federal and state transportation revenues that have been made since that time.

In addition to the technical revenue adjustments, targeted savings of \$112.2 million NGF are generated by Transportation agencies over the biennium. The largest reductions are those applied to VDOT, totaling \$63.5 million over the biennium through a number of administrative efficiencies, largely in the area of information systems.

The Department of Motor Vehicles faces reductions of \$12.8 million in FY 2003 and a proposed \$24.5 million in FY 2004. These reductions are generated from reducing direct customer services, including closing 12 customer service centers across the state and closing the remaining centers on Wednesdays. DMV also will implement a number of other administrative savings, including the cumulative reduction of 346 positions and 579 layoffs.

As well as the appropriation reductions contained in the agency budgets, a series of amendments is included to capture anticipated savings from the Governor's Information Technology initiative. A total of \$11.5 million is transferred from transportation agencies to the general fund in Part 3 to reflect

these proposals. Of this total, \$1.8 million would be transferred from DMV and \$9.4 million from VDOT.

- **Secretary of Transportation**

- ***Reports to the General Assembly.*** Proposes language which would consolidate a number of existing requirements in the Appropriation Act regarding the reporting of transportation funding information to the General Assembly.
- ***Air Quality Nonconformity Language.*** Proposes language authorizing transportation funding allocated to any region determined to be out of compliance with Clean Air Act requirements to be used for all federally eligible activities. Language is intended to guarantee that if any region is deemed to be out of conformity, funds will not be transferred to other areas of the Commonwealth contrary to the existing allocation formulas.
- ***Development of Debt Policy.*** Includes language directing the Secretary of Transportation to develop a debt capacity model for transportation in coordination with the State Debt Capacity Advisory Committee and report the recommended model to the General Assembly by January 1, 2004. This language is in support of recommendations made by the Auditor of Public Accounts.

- **Department of Aviation**

- ***Governor's October Reductions.*** Nongeneral fund appropriations are reduced by \$3.1 million the first year and \$3.4 million the second year with savings transferred to the general fund. This represents a 15 percent across-the-board reduction, with no exemptions. The majority of the savings is based on reducing the airport capital improvement program (\$2.6 million in FY 2003 and \$2.8 million in FY 2004). These reductions will result in the elimination of one position and no layoffs.
- ***Reduce Support for Metropolitan Washington Airports Authority and Metropolitan Washington Airports Task Force.*** Reduces support for the Metropolitan Washington Airports Task Force by 50 percent each year, for a total reduction of \$500,000 over the biennium. Also includes language reducing the transfer to MWAA each year by \$300,000, representing a reduction of 15 percent.

- *Reconcile Appropriations to June 2002 Transportation Revenue Estimate.* The Department of Aviation's Transportation Trust Fund appropriation is reduced \$899,600 in the first year and \$869,900 in the second year to reflect updates to the revenue estimate that have occurred since the passage of Chapter 899.
 - *Capture Balances from Aviation Special Fund.* Language is included in Part 3 transferring \$2.3 million of outstanding aviation special fund balances to the special fund in FY 2003. None of these funds had been committed to projects.
- **Department of Motor Vehicles**
 - *Governor's October Reductions.* Nongeneral fund appropriations are reduced \$12.8 million the first year and a proposed \$24.5 million the second year with savings transferred to the general fund. These reductions result in the elimination of 346 positions and 579 layoffs. These amounts reflect \$6.4 million less in savings over the amounts released by the Governor in October. The remaining savings are garnered through Part 3 transfers to the general fund. The major strategies are outlined below.
 - **Customer Service Centers.** Agency closed 12 of its 74 customer service centers across the state, resulting in the termination of 121 full-time and 25 wage position layoffs. Savings are estimated at \$2.0 million the first year, and \$5.0 million the second year.

DMV's remaining customer service centers will be closed on Wednesdays for a savings of \$3.0 million the first year and \$4.4 million the second year. Also eliminated were the mobile service centers for a savings of \$86,000 the first year and \$445,000 the second year.
 - **Acceleration of Weigh Station Reductions.** DMV accelerated planned weigh station closures and reductions in the hours of operations at other stations to November 2002 for a savings of \$600,030 the first year and \$401,222 the second year.
 - **Reductions in Local Aid.** Recommends reductions in local aid of 10 percent the first year and 13 percent the second year for abandoned vehicle payments, and mobile home sales and use payments. Proposed savings total \$1.2 million

in FY 2003 and \$1.6 million in FY 2004. The Governor's October reductions also proposed reducing rental vehicle tax payments to localities by 10 percent in FY 2003 and 13 percent in FY 2004. The Budget Bill instead reduces appropriations for this program by 5 percent the first year and 6.5 percent the second year. Part 3 language is included transferring DMV's share of rental vehicle tax payments to the General Fund.

- **Credit Card Fee.** The credit card fee currently absorbed by the agency for internet transactions is to be passed on to the customers in order to cover costs for that service. Savings would total \$337,550 in the first year and \$800,000 in the second year.
- **Administrative Savings.** Remaining savings generated by proposed October reductions will be accomplished through a variety of administrative and headquarters savings, including the elimination of 194 headquarters positions, elimination of contract employees, turnover and vacancy savings, reductions in operating, telecommunication, travel, mailing and other expenses.
- ***Sale of Property.*** Includes language directing the proceeds from the sale of the three closed customer service centers owned by the Commonwealth and the mobile customer service units to the general fund. It is estimated that the sale of the Sterling, Norfolk Military Circle, and Northern Virginia Dealer Center branches as well as the mobile units would generate \$2.7 million.
- ***Increase License Reinstatement Fee.*** Includes language increasing the fee for reinstating suspended or revoked licenses from \$30 to \$40. This increase is estimated to generate \$200,000 in FY 2003 and \$2.5 million in FY 2004. The Governor proposes to use the additional revenues to reinstate some DMV services eliminated by his October reductions.
- ***Proposals to Reinstate Services.*** Proposes to utilize revenues generated from the increased license reinstatement fee to provide \$1.1 million for the expanded use of license agents, \$336,850 for new mobile drivers license teams, \$825,000 for self-service terminals to be installed at existing customer service centers and \$300,000 to reopen the Aldie truck weigh station in Loudoun County.

- *Use of Local Constitutional Officers as License Agents.* Includes language authorizing DMV to enter into agreements with any local constitutional officer to act as license agents for the Department. Any compensation due would be transferred to the Compensation Board. These license agents would be authorized to process title, registration, license plate, permit, handicapped parking, voter registration, driver transcript, dealer work and address changes. The license agents would not be authorized to issue drivers licenses.
- *Direct DMV's Portion of Rental Tax Revenues to the General Fund.* Proposed language would direct DMV to transfer the 3 percent share of the rental tax dedicated to DMV by the Code of Virginia to the general fund, estimated at \$21.7 million in FY 2004.
- **Department of Rail and Public Transportation**
 - *Governor's October Reductions.* Nongeneral fund appropriations are reduced \$487,524 the first year and \$518,494 the second year with savings transferred to the general fund. This represents a 15 percent reduction to non-grant programs each year. The savings are achieved largely through administrative savings, including reductions in travel, training, consultants, and turnover and vacancy savings. The October reductions result in the elimination of one position and require no layoffs.
 - *Reconcile Appropriations to June 2002 Transportation Revenue Estimate.* The rail and public transportation appropriations included in Chapter 899 were based upon the December 2001 transportation revenue forecast. Subsequent to that time, the estimate of available state and federal revenues was reduced. The FY 2002-2008 Six-Year Improvement Program and DRPT budget approved by the Commonwealth Transportation Board in June 2002 were based on the lower revenue estimates. This action would reduce DRPT's NGF appropriations by \$23.8 million in FY 2003 and \$16.7 million in FY 2004 to correspond with the adopted budget and program.
 - *Reflect Federal Highway Revenues Appropriated for Mass Transit.* Adjusts the DRPT appropriation to reflect \$8.2 million NGF of federal highway revenue that is administered and expended by DRPT.

- *Dulles Corridor Project Positions.* Proposes to transfer five existing VDOT positions to the Department of Rail and Public Transportation to manage the Tysons/Dulles Corridor rail and bus rapid transit project.
- **Department of Transportation**
 - *Reconcile Appropriations to June 2002 Transportation Revenue Estimate.* The transportation appropriations included in Chapter 899 were based upon the December 2001 transportation revenue forecast. Subsequent to that time, VDOT substantially reduced its estimate of available state and federal revenues. The FY 2002-2008 Six-Year Improvement Program and VDOT budget approved by the Commonwealth Transportation Board in June 2002 were based on the lower revenue estimates. This action would reduce VDOT's NGF appropriations by \$309.8 million in FY 2003 and \$167.2 million in FY 2004 to correspond with the adopted VDOT budget and program.
 - *Reflect Revised December 2002 Transportation Revenue Estimate.* The Department of Taxation's recent revenue forecast for transportation revenue results in a \$180.7 million increase in anticipated Highway Maintenance and Operating Fund and Transportation Trust Fund revenues over the biennium when compared to the spring 2002 revenue estimate. The forecasted funds are all appropriated in the second year.
 - *Governor's October Reductions.* Nongeneral fund appropriations are reduced \$15.0 million the first year and \$16.8 million the second year with savings transferred to the general fund. This represents a reduction of 13.9 percent in FY 2003 and 14.2 percent in FY 2004. The reduction targets apply only to VDOT's administration and support services programs; maintenance, construction, and aid to localities were exempted. The October proposals did not result in any position eliminations or layoffs. The major strategies utilized are outlined below.
 - Information technology consultant and other costs reduced \$15.6 million over the biennium.
 - Reduced use of contract employees and turnover and vacancy savings total \$8.3 million over the biennium.

- Seat-management contract renegotiated for a savings of \$1.6 million over the biennium.
- Miscellaneous administrative efficiencies implemented to achieve savings of 6.3 million over the biennium.
- ***Other Targeted Reductions.*** In addition to the administrative reductions proposed in October, the Governor proposes an additional \$10.6 million of targeted reductions in FY 2003 and \$21.1 million of targeted reductions in FY 2004. These savings are transferred to the general fund in Part 3. The major strategies are outlined below. In combination with the October reductions, this results in reductions of \$63.5 million to VDOT's administrative and operational programs.
 - Terminate contract with private consultant for the Integrated Condition Assessment System (ICAS) for a savings of \$4.0 million in FY 2003 and \$7.8 million in FY 2004.
 - Eliminate the sheet metal, carpentry and automotive shops for a savings of \$374,248 in FY 2003 and \$748,496 in FY 2004. This action includes the elimination of 18 positions.
 - Reduce funding for the traffic management system, an expired federal mandate regarding traffic information systems for a savings of \$1.9 million in FY 2003 and \$3.8 million in FY 2004.
 - Reduce use of safety service patrols in non-peak travel hours for a savings of \$2.0 million in FY 2003 and \$4.0 million in FY 2004.
 - Utilize turnover and vacancy savings of \$2.3 million in FY 2003 and \$4.6 million in FY 2004. This includes the elimination of 100 vacant positions from VDOT's maximum employment level.
- ***Establish Cash Reserve.*** Includes language authorizing the Governor to adjust the amounts appropriated among the VDOT programs for the purpose of establishing a cash reserve account. The Auditor of Public Accounts has recommended that VDOT establish a revenue reserve fund to protect from future cash shortfalls resulting from inaccurate revenue forecasts and/or cost estimates.

- **Motor Vehicle Dealer Board**
 - ***Governor's October Reductions.*** Nongeneral fund appropriations are reduced \$207,450 the first year and \$207,800 the second year with savings transferred to the general fund. This represents a reduction of 15 percent each year in FY 2003 and 14.2 percent in FY 2004. The majority of the savings result from the elimination of four positions and six layoffs. A 10-day furlough also is implemented in the first year.
 - ***Eliminate Payments into Motor Vehicle Transaction Recovery Fund.*** Includes language eliminating the required dealer payments into the Motor Vehicle Transaction Recovery Fund and directs the Board to develop requirements for dealers to obtain bonds to cover judgments previously paid out of the fund.
- **Virginia Port Authority**
 - ***Governor's October Reductions.*** Nongeneral fund appropriations are reduced \$1.1 million the first year and \$1.3 million the second year with savings transferred to the general fund. This represents a reduction of 15 percent each year of nonexempted programs. Almost 85 percent of the VPA's budget was exempted including amounts dedicated to debt service and revenues from Virginia International Terminal. The October reductions did not result in any position eliminations or layoffs. The major strategies utilized including deferring maintenance and equipment replacement, reducing commercial advertising and marketing travel expenses, and reducing port grants to localities by \$220,000, or 27.5 percent in the second year.
 - ***Authorize Issuance of \$50.0 million Port Facilities Revenue Bonds.*** To be used for Phase 2 of the Norfolk International Terminal South backlands regrade and reconstruction. Debt service estimated to be \$3.0 million in the second year would be paid from the Port Authority's existing special revenue funds.

Central Appropriations

The Governor's recommendations for the Central Appropriations result in a net increase of \$82.0 million GF and \$3.8 million NGF for the biennium.

General fund increases total \$196.2 million, and include \$127.6 million for the increased cost of personal property tax relief. Other proposed increases include \$15.1 million GF to pay the employer share of health insurance premium increases for FY 2004; \$3.8 million GF to restore funding for at-will position savings; \$1.5 million GF to provide funding for the indemnification of poultry growers; and, \$4.6 million GF the second year for unbudgeted cost increases and operation of the new Veteran's Cemetery.

Technical amendments distribute to agency budgets \$34.8 million in previously approved reductions contained in Chapter 899. In addition, transfers of Central Appropriations items to the operating areas where they are administered account for another \$8.9 million of the general fund increase.

Proposed general fund decreases in Central Appropriations total \$114.2 million and include:

- \$101.4 million from the December 2003 compensation reserve;
- \$3.5 million from reduced rent plan expenditures in state-owned space operated by DGS;
- \$4.7 million from excess Workforce Transition Act funding;
- \$2.0 million for student financial aid;
- \$2.6 million from reductions to the VRS administrative budget;

Nongeneral fund increases of \$3.8 million are proposed for a technical adjustment to the appropriation of the Tobacco Indemnification and Community Revitalization Fund and the Virginia Tobacco Settlement Fund to account for a projected increase in payments.

- **Compensation Supplements**

- *Eliminate December 2003 Compensation Reserve.* Proposes eliminating the \$101.4 million GF established as a compensation reserve to provide for a December 2003 salary increase for state employees, higher education faculty, state-supported local employees, and public school teachers. The compensation reserve

was sufficient to provide a 2.75 percent salary increase in December 2003 to each of the employee groups mentioned above.

- ***VRS Administrative Cost Savings.*** Proposes savings of \$2.6 million GF from a first year reduction of 7.5 percent and second year reduction of 15 percent to the VRS administrative budget. The savings will be captured entirely in the second year from a reduction in the VRS employer contribution rates. Budget language in Part 3 of the Act transfers \$2.9 million NGF the second year to the general fund as the nongeneral fund share of the administrative savings.
- **Employee Health Insurance Administration**
 - ***Employer Health Insurance Premium Increases.*** Provides \$15.1 million GF the second year to fund the employer’s share of the increase in health insurance premiums effective July 1, 2003. A number of proposed changes have been identified that will change the structure of benefits and the cost to employees. These changes include:
 - 1) ***Restructure Key Advantage and Cost Alliance Plans:*** The proposed changes to the state’s self-insured health benefits program will combine the existing Key Advantage and Cost Alliance Plans into a single self-insured plan available statewide.
 - 2) ***Three-tiered Prescription Drug Program:*** Effective July 1, 2003, it is proposed that a three-tiered program replace the current single-tiered prescription drug program. Co-payment amounts are \$15 for generic brands, \$20 for mid-cost brands, and \$35 for high cost brands.
 - 3) ***Reductions in Key Advantage Employee Premiums:*** Through the proposed plan, employees who currently have coverage through Key Advantage will experience reductions in their monthly premiums. For example, employees under Key Advantage currently pay \$240 per month for family coverage. It is anticipated that the premium for family coverage will be reduced by more than 40 percent.
 - 4) ***Provides Additional Coverage Options:*** The proposed plan changes will provide wellness benefits in the base benefits at no additional cost to employees. Other benefits, such as out-of-network coverage, expanded dental, and hearing and vision

benefits will be available to employees as optional coverage. Employees will pay the cost of the optional benefits.

- **Executive Management Actions**

- *Workforce Transition Benefit Savings.* A proposed amendment captures excess funds provided to fund severance benefits that were anticipated to be needed due to the closure of selected correctional facilities. Available savings include \$700,000 GF the first year and \$4.0 million GF the second year.
- *Commission on Efficiency and Effectiveness.* Proposes to offset expected savings from the results of the study by the Governor’s Commission on Efficiency and Effectiveness in the amount of \$1.3 million GF the first year and \$5.0 million GF the second year.

- **Reversion Clearing Accounts**

- *Restore Funding For At-Will Positions.* A proposed amendment restores \$1.9 million GF the first year and \$1.9 million GF the second year for at-will positions eliminated in House Bill 30 and subsequently vetoed by the Governor.
- *Rent Plan Savings.* Proposes to capture savings of \$3.5 million GF resulting from reductions in services such as trash pickup and routine maintenance provided to agencies in state-owned buildings operated by the Department of General Services.

- **Across-the-Board Reductions**

- *Technical Adjustment: Across-the-Board Reductions.* Proposes to distribute to appropriate executive branch agencies and higher education agencies the across-the-board reductions included in Central Appropriations in Chapter 899. Offsetting reductions are found in each applicable agency totaling \$34.8 million GF in the second year.
- *Technical Adjustment: Legislative Branch Reductions.* Proposes to distribute reductions of \$1.3 million GF the first year and \$1.3 million GF the second year approved in Chapter 899 to the Legislative Reversion Clearing Account.

- **Personal Property Tax Relief**

- *Personal Property Tax Relief.* Proposes an amendment to provide \$54.8 million GF the first year and \$72.8 million GF the second year to continue car tax reimbursement at the 70 percent level.
- **Economic Contingency**
 - *Economic Contingency Fund.* Proposes to provide \$1.2 million GF the first year and \$2.0 million GF the second year for the Governor to use for unbudgeted cost increases and Workforce Transition Act payments.
 - *Student Financial Aid Funding.* Proposes to eliminate \$2.0 million GF in unallocated funds for student financial aid in the first year.
 - *Poultry Growers' Indemnification.* Proposes to provide \$1.5 million GF the second year to poultry growers for indemnification of losses for the avian influenza outbreak that occurred in the spring of 2002.
 - *New Veterans' Care Cemetery.* Proposes \$175,504 GF the second year for the operational cost of the new Veterans' Care cemetery in Suffolk.
 - *National Memorial to the Veterans of World War II.* A proposed language amendment would authorize the Governor to provide up to \$340,000 GF in the first year from the unappropriated balance to fund the Commonwealth's share of the construction costs for the national memorial to veterans of World War II. The General Assembly had previously appropriated these funds in Chapter 1073 and Chapter 814; however, they were administratively withheld from expenditure.

Independent

The Governor does not propose any funding amendments for the four independent agencies, leaving funding at the amounts in Chapter 899. However, a language amendment would require the State Corporation Commission to discontinue certain consumer education programs. In addition, amendments in Part 3 transfer selected agencies' budget reductions to the general fund. Independent agencies have been exempted from the Governor's proposed information technology reform initiative.

- **State Corporation Commission**
 - *Consumer Education Program.* A proposed language amendment would require the State Corporation Commission to suspend all consumer education program activities for electricity deregulation and defer all initiating any additional education activities for the biennium. A companion amendment in Part 3 would transfer \$2.0 million in the first year and \$6.5 million in the second year to the general fund.
- **State Lottery Department**
 - *Across-the-Board Reductions.* A proposed amendment in Part 3 provides for a transfer of \$964,226 NGF the first year and \$1,443,875 NGF the second year to the Lottery Proceeds Fund as part of a 10 and 15 percent reduction in administrative expenses.
- **Workers' Compensation Commission**
 - *Line of Duty Payment.* A language amendment in Part 3 provides for the transfer of \$475,000 NGF from the Criminal Injuries Compensation Fund to reimburse the general fund for the FY 2003 Line of Duty appropriation.
- **Virginia Retirement System**
 - *VRS Administrative Cost Savings.* An amendment in Central Appropriations proposes to capture \$2.6 million GF for the biennium from reductions in the VRS administrative budget. Budget language in Part 3 of the Bill transfers \$2.9 million NGF the second year to the general fund from savings in the administrative reductions. The savings will be captured entirely in the second year from a reduction in the VRS employer contribution rates.

Historic Landmarks and Nonstate Agencies

The Governor's recommended amendments for nonstate agencies decrease funding by \$937,540 GF the first year - a 15 percent reduction in the grant amounts for each of these organizations.

- **Historic Landmarks and Nonstate Agencies**
 - *Governor's October Reductions.* Chapter 899, 2002 Acts of Assembly, included \$6,250,000 GF the first year for historic landmarks and nonstate agencies in Item 532. The Governor's October reductions reduced the funding by \$937,540 GF, or a 15 percent reduction in the grant amounts.

In addition, language in Central Accounts would allow the Governor to provide up to \$340,000 GF in the first year from the unappropriated balance for the national memorial to the veterans of World War II.
 - *FY 2004 Funding.* Recommends no funding for nonstate agencies in the second year in Item 532.

Capital Outlay

The Governor’s proposed capital outlay amendments include a net increase of \$354.0 million in project funding. Specific actions include \$153.8 million in state-supported debt, through the Virginia College Building Authority and the Virginia Public Building Authority, most of which is to supplant projects authorized in prior biennia. The budget also includes \$10.5 million in 9(c) bond authority and \$99.8 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and \$115.1 million in nongeneral fund projects. The budget as introduced also includes a reduction of \$24.9 million GF in the Maintenance Reserve program.

Capital Outlay Proposed Amendments By Fund Source	
<u>Fund Type</u>	<u>\$ Millions</u>
Budget Bill:	
General Funds	(\$25.2)
VPBA Bonds	89.9
VCBA Bonds	63.9
9 (c) Bonds	10.5
9(d) Bonds	99.8
Nongeneral Funds	<u>115.1</u>
Total	\$354.0

Balances from previously authorized general and nongeneral fund capital projects totaling \$92.4 million are reverted to the general fund. General funds of \$84.4 million are reverted from capital projects authorized in prior biennia and nongeneral fund balances totaling \$7.9 million (Transportation Trust Funds and special funds) are reverted from projects authorized both in prior biennia and in the current biennium. In addition, \$5.7 million GF is transferred through actions in Part III of the budget.

The budget proposes to replace \$84.9 million in reverted general fund projects with proceeds from bonds issued by the Virginia College Building

Authority (VCBA) and the Virginia Public Building Authority (VPBA). In addition, \$4.4 million of debt is used to fund projects previously supported by inmate revenues in the Department of Corrections. Bonds issued by these two authorities are considered tax-supported debt.

Tables at the end of this narrative detail the proposed projects.

Selected Capital Outlay Actions

- **Department of General Services**
 - *Renovate State Capitol.* Provides \$54.5 million in VPBA bond authority to renovate the State Capitol including replacing obsolete mechanical, electrical, and plumbing systems and repair of structural deficiencies.
 - *Renovate Washington Building.* Provides language authorizing the Governor to approve the use of a public-private partnership to renovate the Washington Building including installation of fire suppression systems, asbestos abatement and replacement of heating and ventilation systems. The estimated cost of the project is \$13.1 million.
- **Virginia School for the Deaf and Blind at Staunton**
 - *Install Boilers.* Provides \$1.2 million in VPBA bonds to provide heat and hot water to the campus. This project was necessitated by the closure of Staunton Correctional Center.
- **Department of Corrections**
 - *Maintenance Reserve.* Provides \$2.8 million in excess earnings on VPBA bond proceeds to supplant general funds that were reverted under a separate item. Language requires certification prior to use of the funds.
- **Department of Transportation**
 - *Land Acquisition.* Transfers property previously used by the Department of Corrections Fairfax Correctional Field Unit to the Department of Transportation (VDOT). VDOT may use the property to develop a joint facility with Fairfax County in which case Fairfax County will pay \$1.0 million to the Commonwealth. If Fairfax County does not locate any of its facilities on the site, VDOT must transfer \$1.0 million to the general fund in FY 2003.

- **Central Appropriations**

- *Maintenance Reserve.* Reduces from \$49.8 million to \$24.9 million the amount available for maintenance reserve projects at state agencies. The funding is used for such projects as the installation of new roofing, needed electrical repairs, and the repair of heating and cooling systems. These actions were recommended by the Governor as part of his October budget reductions.
- *Statewide Energy Efficiency Projects.* Reduces general fund projects with energy saving components by \$251,143 and replaces them with funds from the Oil Overcharge Expendable Trust Fund.

APPENDIX A

**Direct Aid
to Public Education
2002-2003**

Direct Aid to Public Education
2002 - 2003

Division	Key Data			Calculated ¹⁰ Ch. 899 FY 03 Distribution ^{8,9}	Technical Updates						Calculated HB1400/SB700 FY 03 Distribution ^{8,9}
	Ch. 899 Proj. Unadj. ADM ¹	HB1400/SB700 Proj. Unadj. ADM ²	Composite Index		ADM, Fall Memb., Test Scores ³	Triennial Census ⁴	2nd Qtr Inflation	Sales Tax Estimates	Participation and No. of Schools ^{5,6,7}	Lottery Estimates	
Accomack	5,115	5,207	0.2929	\$ 24,609,969	\$ 221,699	\$ 33,582	\$ (11,614)	\$ (14,844)	\$ (83,986)	\$ 161,377	\$ 24,916,183
Albemarle	12,032	12,101	0.6220	32,091,110	38,054	(88,305)	(9,172)	(64,623)	37,118	200,486	32,204,669
Alleghany	2,971	2,858	0.2975	12,826,789	(305,441)	(10,861)	(4,128)	(6,398)	(15,238)	87,999	12,572,723
Amelia	1,689	1,717	0.3360	7,177,035	38,782	(19,655)	(2,311)	(5,025)	13,640	49,970	7,252,436
Amherst	4,566	4,632	0.3034	19,579,730	209,106	(18,343)	(9,797)	(12,040)	5,973	141,424	19,896,053
Appomattox	2,323	2,314	0.2899	10,404,557	(64,878)	(13,723)	(5,025)	(5,348)	(9,361)	72,020	10,378,242
Arlington	18,474	18,413	0.8000	35,740,891	(12,950)	(489,344)	(7,529)	(126,580)	(152,140)	161,409	35,113,758
Augusta	10,693	10,622	0.3532	41,435,219	(393,488)	(55,759)	(20,757)	(31,898)	(165,961)	301,125	41,068,482
Bath	779	777	0.8000	1,593,467	(6,664)	(7,026)	(318)	(4,994)	(2,592)	6,811	1,578,683
Bedford	9,641	9,751	0.3943	33,801,790	220,929	41,560	(17,857)	(29,355)	39,531	258,868	34,315,466
Bland	859	905	0.3019	4,631,760	179,616	(18,199)	(1,912)	(2,313)	(11,316)	27,690	4,805,326
Botetourt	4,764	4,702	0.4256	17,443,468	(178,614)	(25,449)	(8,118)	(17,494)	(36,487)	118,377	17,295,683
Brunswick	2,317	2,343	0.2702	12,041,696	28,519	(23,964)	(5,260)	(5,725)	(26,734)	74,946	12,083,478
Buchanan	3,659	3,735	0.2452	18,609,868	137,670	(54,241)	(9,066)	(6,740)	(15,351)	123,565	18,785,705
Buckingham	2,243	2,189	0.2709	11,279,993	(154,444)	16,797	(5,039)	(4,630)	(46,920)	69,953	11,155,710
Campbell	8,704	8,598	0.2837	35,267,729	(409,533)	(31,277)	(12,460)	(20,045)	(2,239)	269,938	35,062,113
Caroline	3,631	3,651	0.3104	14,881,733	152,540	(34,717)	(7,785)	(8,920)	5,792	110,352	15,098,996
Carroll	3,972	4,021	0.3123	17,332,747	140,002	(34,485)	(5,590)	(10,761)	(23,582)	121,200	17,519,530
Charles City	934	903	0.4370	3,852,500	(95,582)	(47,415)	(1,570)	(3,834)	3,653	22,282	3,730,034
Charlotte	2,205	2,180	0.2392	11,002,726	(68,293)	(13,768)	(5,134)	(3,953)	18,279	72,694	11,002,551
Chesterfield	53,168	53,155	0.3882	180,231,746	170,929	(521,897)	(65,350)	(164,581)	(404,203)	1,425,362	180,672,006
Clarke	2,078	2,034	0.5297	6,304,761	(107,924)	(16,613)	(1,918)	(8,801)	8,329	41,928	6,219,762
Craig	698	700	0.3410	3,175,131	6,836	(1,058)	(932)	(2,220)	14,764	20,218	3,212,739
Culpeper	5,833	6,013	0.3849	21,174,082	504,896	61,706	(7,493)	(19,770)	86,749	162,109	21,962,279
Cumberland	1,334	1,373	0.3203	6,308,236	129,566	(11,846)	(2,910)	(4,552)	12,980	40,903	6,472,377
Dickenson	2,559	2,633	0.2624	12,427,324	147,343	(32,017)	(6,062)	(5,594)	(5,840)	85,122	12,610,277
Dinwiddie	4,305	4,433	0.2877	18,124,307	422,621	6,840	(9,591)	(9,062)	(49,258)	138,400	18,624,257
Essex	1,557	1,590	0.4122	6,450,721	79,758	(6,997)	(1,931)	(5,744)	(6,400)	40,963	6,550,370
Fairfax	158,290	157,744	0.7518	308,153,201	(210,393)	4,577,290	(78,600)	(1,054,310)	(138,566)	1,716,034	312,964,656
Fauquier	9,643	10,018	0.5848	25,889,749	788,340	365,726	(12,452)	(46,265)	(33,126)	182,310	27,134,283
Floyd	2,059	2,030	0.3470	8,614,414	(107,335)	30,173	(2,680)	(5,317)	(7,478)	58,101	8,579,878
Fluvanna	3,230	3,255	0.3721	12,200,714	81,052	(21,601)	(4,011)	(8,750)	141,095	89,581	12,478,081
Franklin	7,048	7,134	0.3874	26,556,542	199,977	(30,019)	(8,893)	(22,604)	(12,814)	191,550	26,873,738
Frederick	10,755	10,928	0.3756	39,028,961	533,399	(44,104)	(20,326)	(32,222)	(93,367)	296,033	39,668,374
Giles	2,504	2,553	0.3140	10,512,297	185,387	(19,227)	(3,531)	(6,883)	1,623	76,763	10,746,429
Gloucester	6,246	6,314	0.3132	25,559,285	123,923	(76,864)	(8,771)	(16,893)	13,756	190,066	25,784,501
Goochland	2,030	2,073	0.8000	3,879,358	34,626	(65,365)	(1,249)	(14,186)	447	18,172	3,851,803
Grayson	2,268	2,292	0.2912	11,277,124	76,003	(27,299)	(4,986)	(5,505)	(33,608)	71,204	11,352,934
Greene	2,663	2,657	0.3183	11,839,739	(37,226)	8,446	(5,468)	(6,594)	(28,270)	79,389	11,850,016
Greensville	1,612	1,700	0.2196	8,422,256	315,856	(822)	(2,762)	(2,800)	10,181	58,148	8,800,056
Halifax	5,894	5,871	0.2380	30,074,966	24,546	(57,992)	(13,994)	(11,807)	(29,665)	196,082	30,182,135
Hanover	17,683	17,635	0.4756	52,251,102	(218,540)	142	(18,532)	(63,321)	(47,918)	405,331	52,308,265
Henrico	43,230	43,357	0.5113	132,419,076	177,980	(149,703)	(42,705)	(184,647)	(474,918)	928,695	132,673,779
Henry	8,452	8,315	0.2930	37,703,551	(445,668)	(93,546)	(12,077)	(21,151)	(96,335)	257,664	37,292,439
Highland	305	285	0.6224	1,173,815	(45,693)	(8,985)	(448)	(1,715)	(3,012)	4,717	1,118,680
Isle Of Wight	4,976	4,988	0.3632	19,071,371	(32,109)	25,421	(6,441)	(15,950)	4,461	139,219	19,185,971
James City	7,740	7,860	0.6228	18,670,262	227,007	(53,487)	(5,985)	(42,841)	56,218	129,948	18,981,121
King George	3,101	3,044	0.3514	11,621,053	(228,670)	(19,193)	(5,963)	(8,471)	19,538	86,536	11,464,829
King and Queen	938	886	0.3658	4,724,984	(310,946)	(1,288)	(1,795)	(2,602)	(24,473)	24,628	4,408,508
King William	1,812	1,895	0.3459	7,843,393	285,535	(2,996)	(2,340)	(5,078)	3,414	54,328	8,176,256
Lancaster	1,391	1,405	0.6258	3,869,418	9,377	(43,804)	(1,092)	(7,777)	318	23,043	3,849,483
Lee	3,716	3,769	0.1859	20,920,161	113,788	(4,347)	(6,451)	(5,771)	(107,050)	134,485	21,044,815
Loudoun	37,464	36,988	0.6851	78,417,607	(827,004)	1,950,862	(23,040)	(187,981)	72,924	504,190	79,907,558
Louisa	4,151	4,234	0.6086	11,249,059	175,580	(27,957)	(3,359)	(22,845)	(24,183)	72,634	11,418,929
Lunenburg	1,728	1,768	0.2481	9,011,022	132,610	(21,356)	(4,179)	(3,982)	8,055	58,265	9,180,435
Madison	1,857	1,805	0.4150	7,463,591	(162,814)	(300)	(2,144)	(6,618)	(8,666)	46,281	7,329,330

**Direct Aid to Public Education
2002 - 2003**

Division	Key Data			Calculated ¹⁰ Ch. 899 FY 03 Distribution ^{8,9}	Technical Updates						Calculated HB1400/SB700 FY 03 Distribution ^{8,9}
	Ch. 899 Proj. Unadj. ADM ¹	HB1400/SB700 Proj. Unadj. ADM ²	Composite Index		ADM, Fall Memb., Test Scores ³	Triennial Census ⁴	2nd Qtr Inflation	Sales Tax Estimates	Participation and No. of Schools ^{5,6,7}	Lottery Estimates	
	Mathews	1,308	1,326		0.4786	4,718,325	52,425	(6,275)	(2,089)	(5,030)	
Mecklenburg	4,741	4,929	0.3346	20,600,005	518,109	(30,435)	(6,748)	(12,612)	13,306	143,751	21,225,376
Middlesex	1,292	1,290	0.5572	4,400,077	(15,655)	(46,667)	(1,162)	(6,763)	(26,312)	25,036	4,328,555
Montgomery	9,051	9,119	0.3875	35,790,201	106,014	(135,146)	(11,192)	(33,987)	(10,416)	244,808	35,950,282
Nelson	2,042	2,015	0.4831	7,282,722	(48,399)	(12,544)	(2,125)	(8,799)	(10,989)	45,651	7,245,518
New Kent	2,402	2,456	0.4219	8,776,230	170,768	11,757	(2,848)	(8,699)	232	62,231	9,009,670
Northampton	2,083	2,048	0.3407	9,916,092	(117,839)	(49,596)	(4,340)	(6,436)	(7,333)	59,181	9,789,729
Northumberland	1,503	1,450	0.5972	4,279,547	(109,578)	(33,143)	(1,211)	(7,358)	(4,117)	25,599	4,149,738
Nottoway	2,414	2,385	0.2451	12,011,680	(57,238)	(5,235)	(5,492)	(4,861)	(764)	78,913	12,017,003
Orange	4,060	3,973	0.4221	14,638,244	(337,174)	27,356	(4,638)	(14,089)	25,932	100,634	14,436,265
Page	3,481	3,546	0.2959	15,196,976	228,216	(39,995)	(7,596)	(8,477)	927	109,432	15,479,483
Patrick	2,628	2,628	0.2813	11,684,133	3,521	(7,367)	(3,853)	(5,735)	(14,252)	82,784	11,739,232
Pittsylvania	8,929	8,820	0.2793	39,799,826	(363,102)	(40,666)	(19,465)	(21,185)	15,873	278,608	39,649,889
Powhatan	3,742	3,836	0.3956	13,423,341	233,560	22,531	(4,597)	(12,128)	4,193	101,620	13,768,521
Prince Edward	2,624	2,700	0.3108	11,962,694	82,374	(2,343)	(5,797)	(7,571)	(6,895)	81,561	12,104,024
Prince George	5,871	5,958	0.2596	25,033,261	281,007	5,922	(8,901)	(11,804)	(25,630)	193,347	25,467,203
Prince William	58,989	59,033	0.3895	219,877,424	286,142	835,026	(71,642)	(174,490)	(1,902,854)	1,563,027	220,412,633
Pulaski	4,911	4,951	0.3263	20,450,856	64,127	(41,826)	(6,759)	(14,013)	21,866	146,195	20,620,446
Rappahannock	1,031	1,047	0.7170	2,622,340	15,440	(20,249)	(892)	(7,407)	1,443	12,987	2,623,662
Richmond	1,233	1,216	0.3455	4,967,337	(68,784)	(23,620)	(1,637)	(3,285)	2,848	34,884	4,907,743
Roanoke	13,959	14,102	0.4177	49,380,598	422,378	(43,565)	(16,412)	(50,530)	(123,657)	359,914	49,928,727
Rockbridge	2,805	2,820	0.4271	10,560,456	49,803	(22,922)	(4,896)	(10,090)	(1,003)	70,810	10,642,157
Rockingham	10,760	10,887	0.3516	41,106,886	366,921	(4,103)	(21,315)	(34,748)	28,310	309,402	41,751,353
Russell	4,079	4,161	0.2548	19,247,769	207,142	(104,331)	(6,134)	(10,227)	5,776	135,907	19,475,901
Scott	3,588	3,702	0.2286	17,779,257	434,644	(38,929)	(8,641)	(7,036)	28,411	125,166	18,312,872
Shenandoah	5,582	5,620	0.3825	21,169,127	91,056	(1,265)	(6,985)	(17,566)	(139,432)	152,105	21,247,040
Smyth	5,029	5,035	0.2498	24,171,790	(23,896)	(24,552)	(7,726)	(10,623)	(228,817)	165,557	24,041,732
Southampton	2,719	2,756	0.2919	13,402,163	104,896	(48,107)	(5,999)	(8,271)	(23,929)	85,534	13,506,288
Spotsylvania	21,085	21,302	0.3548	77,479,155	629,094	485,636	(41,398)	(56,158)	(256,653)	602,401	78,842,077
Stafford	23,540	23,715	0.3296	83,870,039	511,395	268,049	(31,816)	(57,966)	135,229	696,833	85,391,763
Surry	1,155	1,121	0.8000	2,420,655	(31,489)	(53,665)	(692)	(8,869)	(5,844)	9,826	2,331,922
Sussex	1,374	1,369	0.3003	6,671,598	(116,738)	(39,592)	(3,068)	(3,326)	(71,039)	41,985	6,479,820
Tazewell	6,773	6,997	0.2678	31,317,961	541,095	27,329	(10,577)	(14,668)	29,356	224,550	32,115,046
Warren	5,086	5,187	0.3781	18,596,960	284,735	(28,825)	(6,491)	(16,060)	(111,244)	141,386	18,860,461
Washington	7,056	7,142	0.3484	28,060,857	151,518	(294,540)	(9,450)	(21,001)	(124,219)	203,973	27,967,137
Westmoreland	1,916	1,916	0.3719	7,876,297	(38,459)	(6,507)	(2,456)	(6,321)	(19,310)	52,747	7,855,991
Wise	6,693	6,738	0.2146	31,787,931	60,840	(26,025)	(10,890)	(11,273)	(9,797)	231,950	32,022,737
Wythe	4,293	4,297	0.3125	18,151,009	28,633	(30,074)	(5,961)	(11,175)	39,331	129,482	18,301,245
York	12,115	11,989	0.3792	41,694,674	(173,145)	(35,590)	(22,333)	(34,494)	4,740	326,218	41,760,070
Alexandria	11,275	10,883	0.8000	22,015,760	(541,964)	64,956	(6,754)	(74,086)	(267,719)	95,401	21,285,593
Bristol	2,297	2,310	0.3748	10,132,273	41,042	14,500	(4,427)	(6,827)	38,595	63,300	10,278,457
Buena Vista	1,121	1,085	0.2373	5,451,627	(132,423)	(1,520)	(2,536)	(1,980)	1,876	36,271	5,351,316
Charlottesville	4,124	4,132	0.5710	15,395,997	(25,119)	(107,823)	(5,474)	(26,850)	536,930	77,694	15,845,354
Colonial Heights	2,747	2,783	0.4755	8,694,969	35,423	(11,680)	(2,932)	(10,705)	(34,571)	63,978	8,734,481
Covington	942	875	0.3407	4,158,042	(159,373)	2,009	(1,817)	(2,071)	(41,491)	24,996	3,980,295
Danville	7,225	7,317	0.2927	32,034,752	149,118	(52,572)	(16,427)	(20,288)	266	226,834	32,321,683
Falls Church	1,808	1,826	0.8000	3,214,213	26,060	41,174	(732)	(11,535)	(4,693)	16,006	3,280,493
Fredericksburg	2,328	2,364	0.7011	5,859,345	37,947	(96,487)	(2,184)	(14,803)	(34,753)	30,970	5,780,035
Galax	1,270	1,313	0.3378	5,000,629	126,718	7,319	(1,782)	(2,693)	2,539	38,110	5,170,840
Hampton	22,884	22,899	0.2613	100,615,456	711,594	(119,554)	(34,491)	(55,687)	(60,902)	741,406	101,797,823
Harrisonburg	3,936	4,011	0.5286	12,406,833	185,287	46,489	(3,866)	(16,349)	947	82,873	12,702,214
Hopewell	3,949	3,865	0.2496	18,079,299	(262,410)	(1,349)	(9,163)	(7,383)	(4,266)	127,120	17,921,849
Lynchburg	8,850	8,857	0.3833	36,011,275	(79,171)	1,254	(16,851)	(33,529)	(203,340)	239,404	35,919,043
Martinsville	2,622	2,672	0.2990	11,499,942	208,993	(16,451)	(5,784)	(7,181)	(39,389)	82,097	11,722,228
Newport News	31,163	31,516	0.2675	135,956,800	816,262	(34,600)	(70,881)	(80,373)	(371,049)	1,011,836	137,227,996
Norfolk	34,289	34,384	0.2655	163,831,954	(345,486)	(273,568)	(79,408)	(83,500)	(310,550)	1,106,929	163,846,370

**Direct Aid to Public Education
2002 - 2003**

Division	Key Data			Calculated ¹⁰ Ch. 899 FY 03 Distribution ^{8,9}	Technical Updates						Calculated HB1400/SB700 FY 03 Distribution ^{8,9}
	Ch. 899 Proj. Unadj. ADM ¹	HB1400/SB700 Proj. Unadj. ADM ²	Composite Index		ADM, Fall Memb., Test Scores ³	Triennial Census ⁴	2nd Qtr Inflation	Sales Tax Estimates	Participation and No. of Schools ^{5,6,7}	Lottery Estimates	
	Norton	713	703	0.3435	3,166,618	(37,644)	(23,635)	(981)	(2,133)	(21,268)	20,228
Petersburg	5,615	5,474	0.2196	28,639,519	(560,517)	(74,834)	(9,330)	(8,495)	(81,185)	187,237	28,092,396
Portsmouth	16,174	15,965	0.2164	79,696,265	(1,176,696)	(240,501)	(39,762)	(27,911)	(228,239)	548,321	78,531,478
Radford	1,530	1,543	0.3232	6,031,815	101,229	(7,102)	(3,138)	(3,536)	(2,423)	45,356	6,162,201
Richmond City	25,291	24,827	0.4456	104,368,099	(1,431,964)	(212,476)	(29,466)	(106,518)	(250,181)	603,280	102,940,773
Roanoke City	12,969	13,127	0.3949	54,468,026	409,072	(99,466)	(24,733)	(43,426)	(225,645)	348,148	54,831,976
Staunton	2,639	2,666	0.3959	12,839,658	12,428	3,442	(3,162)	(10,439)	(33,610)	70,589	12,878,906
Suffolk	12,018	12,585	0.3018	51,721,449	2,075,654	39,552	(18,022)	(33,277)	(13,885)	385,128	54,156,599
Virginia Beach	74,785	75,435	0.3394	278,930,340	954,373	(494,843)	(149,444)	(218,314)	(461,646)	2,167,301	280,727,767
Waynesboro	2,934	2,925	0.3651	10,748,124	(19,424)	8,965	(3,796)	(8,647)	1,325	81,396	10,807,942
Williamsburg	666	710	0.8000	2,584,515	51,072	30,280	(430)	(4,681)	13,818	6,225	2,680,798
Winchester	3,573	3,478	0.5587	11,074,880	(329,117)	(1,522)	(3,112)	(15,835)	(12,941)	67,272	10,779,624
Fairfax City	2,734	2,708	0.8000	4,648,247	(25,110)	85,867	(1,088)	(19,866)	(41,240)	23,738	4,670,548
Franklin City	1,267	1,374	0.3173	6,428,010	297,122	(26,948)	(1,965)	(3,639)	7,323	41,114	6,741,017
Chesapeake City	38,380	38,948	0.3344	149,419,592	1,849,594	27,158	(77,697)	(111,708)	(134,347)	1,126,087	152,098,680
Lexington	640	644	0.4544	2,222,185	(1,945)	(11,766)	(706)	(1,885)	(37)	15,400	2,221,246
Emporia	1,043	965	0.2889	4,844,695	(320,503)	(3,088)	(2,165)	(2,234)	(9,305)	30,077	4,537,477
Salem	4,034	3,919	0.4166	13,368,334	(283,041)	(22,076)	(6,964)	(12,952)	3,186	100,211	13,146,698
Bedford City	907	963	0.3446	3,670,865	197,086	5,952	(1,908)	(2,510)	(30,527)	27,664	3,866,622
Poquoson	2,485	2,496	0.3294	8,885,122	82,626	(455)	(3,348)	(6,022)	(12,762)	73,363	9,018,525
Manassas City	6,455	6,507	0.4109	23,612,936	171,277	71,435	(11,443)	(21,876)	(121,865)	166,127	23,866,591
Manassas Park	2,216	2,275	0.3200	9,790,807	241,787	11,684	(3,122)	(5,184)	569	67,805	10,104,345
Colonial Beach	549	562	0.2921	2,615,215	30,144	(6,082)	(1,238)	(1,141)	22,326	17,438	2,676,662
West Point	865	773	0.2823	3,678,872	(250,113)	3,523	(1,736)	(1,159)	9,190	24,316	3,462,894
	1,153,140	1,156,599		\$ 4,058,209,004	\$ 9,143,893	\$ 3,682,396	\$ (1,611,392)	\$ (4,313,082)	\$ (6,846,559)	\$ 28,296,232	\$ 4,086,560,492

¹Projected FY 2003 Average Daily Membership (ADM) used for Chapter 899 funding.

²Latest projected FY 2003 Average Daily Membership (ADM), based on updating the projections used for the Chapter 899 distributions with actual September 30, 2002, Fall Membership. ADM is used to distribute funding for the SOQ and several incentive-based accounts. Final entitlements are based on actual March 31 ADM.

³Includes updates to projected ADM, actual Fall Membership, test scores, and other technical updates.

⁴Change in state funding based on the 2002 Triennial Census update (effective January 1, 2003). The state funding off-set in Basic Aid for divisions receiving less Sales Tax funding is only the state share based on the composite index (not full state funding).

⁵Includes updated cost estimates for the following Special Education Categorical programs: State Operated Programs (Hospitals, Clinics, and Detention Homes), Homebound, and Regional Tuition.

⁶Includes non-participation savings in the K-3 Primary Class Size Reduction Program, At-Risk Four-Year-Olds, Early Reading Intervention, and Academic Year Governor's Schools.

⁷Includes updates to Technology Resource Assistants and VPSA Technology distributions based on the actual number of schools in fiscal year 2003 Fall Membership.

⁸Includes VPSA Technology grants from non-general funds.

⁹Estimated distributions are based on projected ADM and participation rates. Final entitlements will be calculated based on actual March 31 ADM and/or final participation rates.

¹⁰Calculated Chapter 899 distribution does not allocate estimated non-participation used in Chapter 899 appropriations.

APPENDIX B

**Direct Aid
to Public Education
2003-2004**

Direct Aid to Public Education

2003 - 2004

Division	Key Data			Calculated ¹⁰ Ch. 899 FY 04 Distribution ^{8,9}	Technical Updates						Student Achievement Block Grant		Calculated HB1400/SB700 FY 04 Distribution ^{8,9}
	Ch. 899 Proj. Unadj. ADM ¹	HB1400/SB700 Proj. Unadj. ADM ²	Composite Index		ADM, Fall Memb., Test Scores ³	Triennial Census ⁴	2nd Qtr Inflation	Sales Tax Estimates	Participation and No. of Schools ^{5,6,7}	Lottery Estimates	Dropout Prev., Sch. Health Inc., Tech. Res. Assts.	At-risk 4s, Early Reading, K3 Class Size, SOL Remed.	
Accomack	5,079	5,224	0.2929	24,967,157	496,587	69,854	(7,764)	(40,425)	21,771	92,126	(216,818)	216,818	25,599,306
Albemarle	12,068	12,161	0.6220	33,139,674	80,467	(183,285)	(13,831)	(168,717)	20,686	114,645	(46,100)	46,100	32,989,638
Alleghany	2,932	2,802	0.2975	12,951,675	(492,214)	(22,919)	(4,065)	(16,849)	24,658	49,092	(61,444)	61,444	12,489,378
Amelia	1,666	1,708	0.3360	7,273,804	87,678	(40,536)	(2,305)	(12,634)	16,671	28,285	(56,652)	56,652	7,350,963
Amherst	4,566	4,673	0.3034	19,938,531	438,197	(38,252)	(6,589)	(31,369)	9,423	81,185	(100,366)	100,366	20,391,126
Appomattox	2,309	2,300	0.2899	10,604,019	(91,681)	(28,760)	(3,331)	(13,772)	4,256	40,733	(22,952)	22,952	10,511,464
Arlington	18,616	18,397	0.8000	37,136,614	(241,364)	(1,017,129)	(11,270)	(320,681)	(71,569)	91,764	(183,117)	183,117	35,566,365
Augusta	10,672	10,551	0.3532	42,313,116	(532,127)	(115,864)	(20,652)	(82,815)	6,107	170,200	(203,502)	203,502	41,737,965
Bath	762	763	0.8000	1,613,831	(3,599)	(15,062)	(307)	(13,029)	(192)	3,805	(5,476)	5,476	1,585,448
Bedford	9,719	9,863	0.3943	34,938,171	310,709	86,493	(18,060)	(79,172)	43,442	148,992	(153,202)	153,202	35,430,574
Bland	849	910	0.3019	4,657,134	271,413	(37,815)	(1,923)	(5,573)	(10,288)	15,844	(37,660)	37,660	4,888,791
Botetourt	4,711	4,732	0.4256	17,707,775	17,707,775	(52,825)	(8,170)	(45,623)	(25,749)	67,789	(89,933)	89,933	17,679,189
Brunswick	2,272	2,318	0.2702	12,039,321	121,610	(49,910)	(3,402)	(14,455)	(18,228)	42,191	(93,153)	93,153	12,117,126
Buchanan	3,495	3,654	0.2452	18,123,934	504,856	(115,879)	(8,806)	(16,683)	5,561	68,785	(205,696)	205,696	18,561,767
Buckingham	2,235	2,148	0.2709	11,490,406	(335,318)	34,954	(4,910)	(12,828)	(34,271)	39,059	(74,086)	74,086	11,177,093
Campbell	8,760	8,625	0.2837	36,313,221	(548,161)	(65,238)	(12,480)	(52,329)	1,860	154,082	(219,358)	219,358	35,790,956
Caroline	3,602	3,607	0.3104	15,092,420	102,825	(72,871)	(5,131)	(22,697)	9,461	62,036	(70,213)	70,213	15,166,044
Carroll	3,973	4,135	0.3123	17,716,573	564,793	(71,630)	(5,750)	(27,480)	(12,272)	70,920	(91,620)	91,620	18,235,153
Charles City	918	887	0.4370	3,867,489	(104,362)	(98,514)	(1,029)	(8,688)	4,370	12,454	(46,293)	46,293	3,671,720
Charlotte	2,204	2,159	0.2392	11,196,078	(154,167)	(28,667)	(5,078)	(10,100)	19,740	40,966	(55,857)	55,857	11,058,772
Chesterfield	53,770	53,939	0.3882	186,896,900	473,889	(1,084,080)	(99,465)	(420,473)	167,127	823,017	(501,486)	501,486	186,756,915
Clarke	2,125	2,069	0.5297	6,577,886	(148,073)	(34,805)	(1,950)	(22,824)	7,238	24,268	(13,082)	13,082	6,401,740
Craig	691	690	0.3410	3,221,011	(4,144)	(2,368)	(1,385)	(5,800)	14,810	11,341	(26,594)	26,594	3,233,465
Culpeper	5,931	6,263	0.3849	22,007,335	1,008,972	128,102	(7,804)	(54,361)	155,494	96,078	(109,287)	109,287	23,333,817
Cumberland	1,357	1,439	0.3203	6,530,262	311,559	(24,790)	(3,048)	(11,706)	20,122	24,394	(49,846)	49,846	6,846,794
Dickenson	2,479	2,607	0.2624	12,316,715	425,000	(65,639)	(4,028)	(13,670)	5,513	47,958	(129,223)	129,223	12,711,850
Dinwiddie	4,327	4,518	0.2877	18,582,181	723,197	14,252	(6,516)	(24,256)	(5,102)	80,262	(77,334)	77,334	19,364,018
Essex	1,534	1,580	0.4122	6,538,101	121,925	(14,523)	(2,880)	(15,019)	(3,416)	23,163	(45,034)	45,034	6,647,351
Fairfax	161,054	159,620	0.7518	322,326,190	(1,594,334)	9,517,119	(79,535)	(2,939,259)	62,986	988,065	(256,522)	256,522	328,281,232
Fauquier	9,710	10,293	0.5848	26,734,338	1,262,254	759,969	(8,532)	(134,083)	(15,682)	106,585	(111,310)	111,310	28,704,849
Floyd	2,099	2,057	0.3470	8,931,509	(156,158)	62,735	(2,716)	(15,044)	(7,166)	33,499	(50,148)	50,148	8,846,659
Fluvanna	3,344	3,386	0.3721	12,924,967	143,321	(44,863)	(4,171)	(22,545)	198,878	53,025	(44,027)	44,027	13,248,611
Franklin	7,061	7,203	0.3874	27,241,850	375,246	(62,306)	(13,466)	(59,041)	(6,914)	110,449	(87,707)	87,707	27,585,417
Frederick	10,865	11,118	0.3756	40,431,457	789,147	(91,543)	(13,786)	(84,121)	(29,883)	171,375	(127,106)	127,106	41,172,646
Giles	2,493	2,576	0.3140	10,708,374	330,680	(40,117)	(3,562)	(17,656)	5,521	44,072	(39,228)	39,228	11,027,312
Gloucester	6,152	6,316	0.3132	25,795,303	427,945	(161,233)	(8,750)	(42,809)	74,086	108,185	(113,394)	113,394	26,192,728
Goochland	2,035	2,119	0.8000	4,005,221	82,323	(136,265)	(1,278)	(35,595)	1,287	10,570	(14,092)	14,092	3,926,262
Grayson	2,268	2,313	0.2912	11,498,882	167,543	(56,717)	(3,354)	(13,760)	(30,758)	40,888	(42,866)	42,866	11,602,725
Greene	2,695	2,682	0.3183	12,139,917	(63,861)	17,393	(5,520)	(17,571)	(42,200)	45,598	(64,855)	64,855	12,073,577
Greensville	1,604	1,695	0.2196	8,568,421	313,741	(1,688)	(4,136)	(7,351)	15,100	32,991	(112,187)	112,187	8,917,077
Halifax	5,834	5,791	0.2380	30,366,933	(24,763)	(121,133)	(13,716)	(29,734)	(23,993)	110,054	(156,877)	156,877	30,263,649
Hanover	18,164	18,063	0.4756	54,841,145	(334,590)	263	(28,471)	(167,998)	(10,135)	236,238	(120,628)	120,628	54,536,452
Henrico	44,059	44,333	0.5113	138,027,881	516,648	(310,431)	(43,663)	(485,257)	(32,821)	540,338	(446,442)	446,442	138,212,695
Henry	8,311	8,123	0.2930	38,076,040	(825,143)	(196,652)	(11,886)	(53,651)	(40,821)	143,229	(265,247)	265,247	37,091,117
Highland	295	266	0.6224	1,156,570	(68,305)	(19,054)	(309)	(4,271)	(3,000)	2,505	(10,033)	10,033	1,064,136
Isle Of Wight	4,980	5,026	0.3632	19,566,412	53,224	52,895	(9,733)	(43,106)	8,224	79,822	(100,986)	100,986	19,707,738
James City	7,784	7,981	0.6228	19,145,746	410,299	(111,365)	(6,077)	(111,995)	146,099	75,080	(6,609)	6,609	19,547,788
King George	3,121	3,056	0.3514	11,955,478	(268,564)	(39,861)	(5,986)	(21,878)	21,327	19,434	(20,439)	20,439	11,689,950
King and Queen	937	880	0.3658	4,816,103	(382,944)	(2,726)	(1,753)	(7,114)	(6,707)	49,919	(4,428,777)	4,428,777	4,428,777
King William	1,826	1,937	0.3459	8,044,120	400,241	(6,409)	(2,397)	(13,372)	7,493	31,599	(19,396)	19,396	8,461,275
Lancaster	1,351	1,370	0.6258	3,915,061	15,521	(91,010)	(1,064)	(19,292)	1,696	12,785	(30,131)	30,131	3,833,698
Lee	3,657	3,736	0.1859	20,927,207	280,171	(8,918)	(9,614)	(14,855)	(95,310)	75,855	(155,532)	155,532	21,154,536
Loudoun	40,629	39,676	0.6851	86,264,163	(1,697,774)	4,055,415	(24,713)	(559,268)	134,984	307,744	(157,518)	157,518	88,480,552
Louisa	4,163	4,255	0.6086	11,634,493	(214,772)	(58,371)	(3,374)	(59,733)	(6,236)	41,535	(60,349)	60,349	11,763,086
Lunenburg	1,707	1,745	0.2481	9,069,585	168,935	(44,298)	(4,411)	(9,880)	12,050	32,722	(84,548)	84,548	9,224,974
Madison	1,853	1,773	0.4150	7,613,835	(255,640)	(583)	(3,159)	(17,614)	(9,712)	25,867	(60,855)	60,855	7,352,994
Mathews	1,319	1,338	0.4786	4,865,840	58,962	(13,301)	(1,406)	(13,142)	(2,613)	17,399	(22,659)	22,659	4,911,739

Direct Aid to Public Education

2003 - 2004

Division	Key Data			Calculated ¹⁰ Ch. 899 FY 04 Distribution ^{8,9}	Technical Updates					Student Achievement Block Grant		Calculated HB1400/SB700 FY 04 Distribution ^{8,9}	
	Ch. 899 Proj. Unadj. ADM ¹	HB1400/SB700 Proj. Unadj. ADM ²	Composite Index		ADM, Fall Memb., Test Scores ³	Triennial Census ⁴	2nd Qtr Inflation	Sales Tax Estimates	Participation and No. of Schools ^{5,6,7}	Lottery Estimates	Dropout Prev., Sch. Health Inc., Tech. Res. Asssts.		At-risk 4s, Early Reading, K3 Class Size, SOL Remed.
Mecklenburg	4,678	4,928	0.3346	20,761,839	809,754	(63,383)	(10,117)	(32,504)	25,743	81,781	(182,583)	182,583	21,573,113
Middlesex	1,272	1,268	0.5572	4,449,721	(19,968)	(97,195)	(1,710)	(16,472)	(25,229)	14,004	(24,050)	24,050	4,303,151
Montgomery	9,039	9,215	0.3875	36,665,016	405,630	(280,983)	(16,966)	(85,973)	3,138	140,766	(156,207)	156,207	36,830,629
Nelson	2,042	1,990	0.4831	7,458,247	(121,871)	(26,344)	(3,151)	(22,963)	(14,399)	25,654	(44,291)	44,291	7,295,173
New Kent	2,413	2,548	0.4219	9,003,150	445,089	24,224	(2,954)	(23,438)	242	36,737	(16,580)	16,580	9,483,050
Northampton	2,056	1,984	0.3407	10,005,961	(265,012)	(102,914)	(4,210)	(15,467)	(7,750)	32,622	(92,786)	92,786	9,643,229
Northumberland	1,471	1,421	0.5972	4,318,735	(116,819)	(68,942)	(1,770)	(18,538)	(68)	14,275	(31,657)	31,657	4,126,872
Nottoway	2,405	2,348	0.2451	12,185,759	(200,981)	(10,952)	(3,567)	(12,871)	(383)	44,206	(62,329)	62,329	12,001,211
Orange	4,122	3,984	0.4221	15,173,984	(530,028)	56,668	(4,651)	(38,222)	25,343	57,421	(83,418)	83,418	14,740,516
Page	3,457	3,580	0.2959	15,484,264	458,620	(83,093)	(5,113)	(21,248)	5,154	62,866	(90,892)	90,892	15,901,450
Patrick	2,529	2,619	0.2813	11,681,055	215,370	(15,265)	(3,837)	(14,958)	15,206	46,944	(62,035)	62,035	11,924,516
Pittsylvania	8,890	8,687	0.2793	40,410,118	(729,437)	(84,533)	(12,738)	(55,199)	17,743	156,142	(290,626)	290,626	39,702,096
Powhatan	3,867	4,005	0.3956	14,180,131	367,683	46,877	(4,801)	(32,875)	4,186	60,370	(50,963)	50,963	14,621,571
Prince Edward	2,628	2,745	0.3108	12,187,871	396,722	(5,021)	(5,892)	(20,008)	3,633	47,182	(75,682)	75,682	12,604,488
Prince George	5,904	6,046	0.2596	25,752,328	503,488	12,204	(9,033)	(31,493)	6,146	111,643	(67,183)	67,183	26,345,284
Prince William	61,336	61,602	0.3895	233,887,812	963,148	1,736,200	(74,762)	(488,854)	(129,498)	928,093	(538,997)	538,997	236,822,140
Pulaski	4,896	4,985	0.3263	20,857,550	284,490	(86,877)	(10,206)	(35,885)	30,221	83,579	(89,487)	89,487	21,123,052
Rappahannock	1,025	1,051	0.7170	2,689,485	31,395	(42,056)	(597)	(19,024)	2,869	7,418	(14,526)	14,526	2,669,489
Richmond	1,209	1,205	0.3455	5,003,339	(65,167)	(50,232)	(1,607)	(8,152)	4,874	19,669	(23,728)	23,728	4,902,723
Roanoke	13,998	14,396	0.4177	50,713,746	1,220,355	(90,350)	(16,754)	(132,711)	(149,003)	209,067	(200,141)	200,141	51,754,350
Rockbridge	2,787	2,810	0.4271	10,728,819	81,608	(47,877)	(3,249)	(26,073)	440	40,149	(57,690)	57,690	10,773,817
Rockingham	10,810	11,019	0.3516	42,291,751	643,717	(8,392)	(14,381)	(92,064)	29,968	178,189	(202,453)	202,453	43,028,789
Russell	4,003	4,130	0.2548	19,338,143	428,017	(214,255)	(6,097)	(23,613)	15,300	76,757	(164,841)	164,841	19,614,252
Scott	3,556	3,741	0.2286	17,964,245	794,528	(80,884)	(5,776)	(17,460)	38,194	71,972	(109,137)	109,137	18,764,819
Shenandoah	5,525	5,725	0.3825	21,593,444	521,292	(2,784)	(10,673)	(46,561)	(6,448)	88,167	(102,913)	102,913	22,136,437
Smyth	4,986	4,994	0.2498	24,512,578	(22,231)	(51,197)	(11,531)	(27,419)	(200,708)	93,437	(70,660)	70,660	24,292,929
Southampton	2,702	2,743	0.2919	13,511,524	192,878	(99,769)	(3,979)	(20,408)	(28,606)	48,441	(66,690)	66,690	13,600,082
Spotsylvania	22,181	22,534	0.3548	83,037,765	1,068,016	1,009,565	(29,192)	(164,061)	29,813	362,601	(276,380)	276,380	85,314,508
Stafford	24,717	25,152	0.3296	89,942,664	1,311,070	557,338	(33,762)	(162,109)	290,717	420,536	(209,147)	209,147	92,326,455
Surry	1,135	1,090	0.8000	2,464,539	(49,997)	(111,598)	(682)	(16,551)	(4,665)	5,437	(21,992)	21,992	2,286,482
Sussex	1,341	1,338	0.3003	6,715,188	(139,108)	(82,404)	(1,989)	(7,611)	(15,750)	23,349	(69,509)	69,509	6,491,675
Tazewell	6,605	7,013	0.2678	31,285,771	1,304,971	56,859	(10,597)	(39,766)	61,667	128,065	(198,412)	198,412	32,786,970
Warren	5,162	5,325	0.3781	19,315,846	490,215	(60,068)	(6,663)	(41,708)	6,797	82,592	(92,614)	92,614	19,787,010
Washington	6,953	7,108	0.3484	28,390,905	474,950	(608,262)	(9,428)	(46,294)	(78,735)	115,512	(199,653)	199,653	28,238,648
Westmoreland	1,871	1,868	0.3719	7,892,748	(49,638)	(13,476)	(3,620)	(16,541)	(7,016)	29,262	(46,733)	46,733	7,831,720
Wise	6,548	6,620	0.2146	31,797,620	222,811	(53,877)	(10,728)	(29,012)	3,656	129,672	(270,436)	270,436	32,060,142
Wythe	4,271	4,272	0.3125	18,492,821	14,266	(62,208)	(5,934)	(28,603)	40,816	73,249	(139,391)	139,391	18,524,407
York	12,269	12,013	0.3792	43,198,146	(602,270)	(73,934)	(14,899)	(90,538)	(1,861)	185,994	(87,283)	87,283	42,600,638
Alexandria	11,418	10,892	0.8000	22,954,066	(776,755)	134,905	(4,494)	(198,662)	(161,219)	54,330	(171,678)	171,678	22,002,171
Bristol	2,241	2,293	0.3748	10,281,667	118,394	30,094	(2,913)	(18,636)	38,431	35,753	(51,695)	51,695	10,482,790
Buena Vista	1,125	1,069	0.2373	5,564,022	(208,856)	(3,324)	(2,494)	(5,244)	1,890	20,335	(48,124)	48,124	5,366,329
Charlottesville	4,081	4,171	0.5710	15,707,976	184,531	(224,469)	(3,679)	(67,922)	635,447	44,627	(81,978)	81,978	16,276,511
Colonial Heights	2,761	2,797	0.4755	8,960,683	30,037	(24,513)	(4,421)	(28,031)	3,061	36,587	(15,737)	15,737	8,973,404
Covington	950	858	0.3407	4,261,798	(313,921)	4,459	(1,728)	(5,917)	(34,928)	13,944	(35,033)	35,033	3,923,707
Danville	7,105	7,225	0.2927	32,308,960	287,203	(109,087)	(10,850)	(52,240)	20,384	127,450	(227,593)	227,593	32,571,820
Falls Church	1,850	1,885	0.8000	3,363,345	47,951	85,619	(756)	(31,882)	(376)	9,403	(5,531)	5,531	3,473,304
Fredericksburg	2,264	2,450	0.7011	5,937,633	273,044	(200,891)	(2,263)	(36,270)	1,368	18,264	(33,092)	33,092	5,990,885
Galax	1,267	1,333	0.3378	5,124,534	202,638	15,024	(1,809)	(7,364)	6,170	22,015	(29,471)	29,471	5,361,208
Hampton	22,710	22,795	0.2613	102,337,731	1,117,817	(247,428)	(51,515)	(143,460)	(70,999)	419,956	(503,130)	503,130	103,362,101
Harrisonburg	3,988	4,167	0.5286	12,900,836	451,241	96,378	(6,024)	(44,812)	96,628	48,990	(46,535)	46,535	13,543,237
Hopewell	3,895	3,845	0.2496	18,295,813	(308,252)	(3,029)	(6,007)	(20,474)	11,022	71,959	(76,670)	76,670	18,041,032
Lynchburg	8,758	8,743	0.3833	36,392,607	2,685	(89,030)	(11,062)	(88,928)	(72,927)	134,472	(169,807)	169,807	36,267,817
Martinsville	2,566	2,686	0.2990	11,589,434	458,929	(34,165)	(5,812)	(18,542)	(30,091)	46,960	(57,043)	57,043	12,006,714
Newport News	30,957	31,585	0.2675	138,621,625	1,509,423	(71,603)	(47,330)	(212,170)	(314,748)	577,012	(547,532)	547,532	140,062,209
Norfolk	33,955	34,071	0.2655	165,804,987	(47,108)	(568,293)	(78,901)	(213,089)	(172,727)	624,127	(771,769)	771,769	165,348,996
Norton	701	686	0.3435	3,193,260	(62,574)	(49,745)	(951)	(4,996)	(20,562)	11,232	(29,154)	29,154	3,066,025
Petersburg	5,516	5,305	0.2196	28,720,753	(892,583)	(156,792)	(13,424)	(20,455)	(58,737)	103,252	(132,685)	132,685	27,682,015

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	Ch. 899 Proj. Unadj. ADM ¹	HB1400/SB700 Proj. Unadj. ADM ²	Composite Index		ADM, Fall Memb., Test Scores ³	Triennial Census ⁴	2nd Qtr Inflation	Sales Tax Estimates	Participation and No. of Schools ^{5,6,7}	Lottery Estimates	Dropout Prev., Sch. Health Inc., Tech. Res. Assts.	At-risk 4s, Early Reading, K3 Class Size, SOL Remed.	
Portsmouth	15,873	15,669	0.2164	79,762,461	(1,073,360)	(496,031)	(26,067)	(66,282)	(231,439)	306,219	(416,684)	416,684	78,175,501
Radford	1,500	1,531	0.3232	6,075,508	157,042	(14,935)	(3,114)	(9,151)	7,243	25,606	(32,396)	32,396	6,238,198
Richmond City	24,905	24,249	0.4456	105,299,575	(2,083,362)	(440,996)	(28,769)	(275,650)	(77,636)	335,285	(633,132)	633,132	102,728,447
Roanoke City	12,923	13,082	0.3949	55,567,921	463,176	(206,307)	(24,666)	(111,860)	(235,330)	197,423	(337,773)	337,773	55,650,358
Staunton	2,586	2,629	0.3959	12,976,796	73,119	7,184	(4,729)	(27,755)	135,407	39,609	(45,648)	45,648	13,199,631
Suffolk	12,232	13,105	0.3018	53,880,121	3,266,158	82,158	(18,762)	(89,512)	23,012	228,199	(177,031)	177,031	57,371,373
Virginia Beach	74,127	75,360	0.3394	284,133,684	2,631,018	(1,027,799)	(99,498)	(564,047)	(404,277)	1,232,011	(825,816)	825,816	285,901,092
Waynesboro	2,919	2,921	0.3651	10,942,518	7,356	18,840	(3,773)	(23,447)	4,985	46,252	(22,194)	22,194	10,992,731
Williamsburg	675	723	0.8000	2,693,468	56,392	62,487	(438)	(13,345)	51,948	3,607	(80,848)	80,848	2,854,119
Winchester	3,559	3,509	0.5587	11,376,315	(258,972)	(3,428)	(4,709)	(41,958)	(23,698)	38,620	(34,976)	34,976	11,082,171
Fairfax City	2,781	2,736	0.8000	4,867,243	(47,287)	178,077	(1,649)	(55,356)	(23,154)	13,648	(870)	870	4,931,522
Franklin City	1,202	1,368	0.3173	6,266,543	598,007	(55,625)	(2,940)	(8,760)	15,893	23,292	(22,813)	22,813	6,836,411
Chesapeake City	38,883	39,643	0.3344	154,918,798	2,461,749	56,682	(52,717)	(297,220)	52,411	652,200	(640,333)	640,333	157,791,903
Lexington	642	659	0.4544	2,282,854	34,991	(24,710)	(722)	(4,631)	(40)	8,967	(4,544)	4,544	2,296,709
Emporia	1,029	962	0.2889	4,867,956	(313,756)	(6,559)	(2,143)	(5,972)	(7,823)	17,061	(3,445)	3,445	4,548,764
Salem	4,049	3,860	0.4166	13,772,513	(562,265)	(46,060)	(4,546)	(33,894)	(1,455)	56,163	(41,082)	41,082	13,180,457
Bedford City	906	974	0.3446	3,867,383	251,497	12,381	(1,930)	(6,845)	(10,416)	15,920	(1,247)	1,247	4,127,991
Poquoson	2,488	2,505	0.3294	9,113,502	105,877	(1,112)	(3,360)	(15,957)	(6,819)	41,895	(17,920)	17,920	9,234,026
Manassas City	6,549	6,597	0.4109	24,536,171	181,885	148,556	(7,733)	(60,255)	(14,236)	95,836	(65,999)	65,999	24,880,224
Manassas Park	2,331	2,441	0.3200	10,520,912	479,226	24,118	(3,349)	(14,113)	(4,227)	41,398	(34,161)	34,161	11,043,964
Colonial Beach	532	549	0.2921	2,612,768	50,039	(12,821)	(812)	(2,838)	23,845	9,693	(31,067)	31,067	2,679,875
West Point	870	743	0.2823	3,758,969	(408,241)	7,625	(1,090)	(3,292)	9,427	13,299	(19,264)	19,264	3,376,697
	1,163,318	1,170,222		\$ 4,179,105,073	\$ 22,553,335	\$ 7,657,597	\$ (1,523,762)	\$ (11,559,681)	\$ (144,538)	\$ 16,263,332	\$ (16,915,113)	\$ 16,915,113	\$ 4,212,351,356

Note: This table includes state funds for Standards of Quality accounts (Group 1), Incentive-Based accounts (Group 2), and Categorical accounts (Group 3). Federal funds are not included in this analysis.

¹Projected FY 2004 Average Daily Membership (ADM) used for Chapter 899 funding.

²Latest projected FY 2004 Average Daily Membership (ADM), based on updating the projections used for the Chapter 899 distributions with actual September 30, 2002, Fall Membership. ADM is used to distribute funding for the SOQ and several incentive-based accounts. Final entitlements are based on actual March 31 ADM.

³Includes updates to projected ADM, actual Fall Membership, test scores, and other technical updates.

⁴Change in state funding based on the 2002 Triennial Census update. The state funding off-set in Basic Aid for divisions receiving less Sales Tax funding is only the state share based on the composite index (not full state funding).

⁵Includes updated cost estimates for the following Special Education Categorical programs: State Operated Programs (Hospitals, Clinics, and Detention Homes), Homebound, and Regional Tuition.

⁶Includes non-participation savings in the K-3 Primary Class Size Reduction Program, At-Risk Four-Year-Olds, Early Reading Intervention, and Academic Year Governor's Schools.

⁷Includes updates to Technology Resource Assistants and VPSA Technology distributions based on the actual number of schools in fiscal year 2003 Fall Membership.

⁸Includes VPSA Technology grants from non-general funds.

⁹Estimated distributions are based on projected ADM and participation rates. Final entitlements will be calculated based on actual March 31 ADM and/or final participation rates.

¹⁰Calculated Chapter 899 distribution does not allocate estimated non-participation used in Chapter 899 appropriations.

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
LEGISLATIVE DEPARTMENT				
General Assembly				
2002-04 Budget, Ch. 899	58,481,182	0	58,481,182	217.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	58,481,182	0	58,481,182	217.00
% Net Change	0.00%	N/A	0.00%	0.00%
Auditor of Public Accounts				
2002-04 Budget, Ch. 899	17,918,940	1,417,916	19,336,856	145.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	17,918,940	1,417,916	19,336,856	145.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Commission on the Va. Alcohol Safety Action Program				
2002-04 Budget, Ch. 899	0	3,699,762	3,699,762	11.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	3,699,762	3,699,762	11.50
% Net Change	N/A	0.00%	0.00%	0.00%
Division of Capitol Police				
2002-04 Budget, Ch. 899	10,225,210	0	10,225,210	103.00
Governor's Proposed Amendments	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL					
	Gen. Fund	Nongen Fund	Total	Total FTE	
Proposed Increases	0	0	0	0.00	
No Increases	0	0	0	0.00	

Total: Proposed Increases	0	0	0	0.00	
Proposed Decreases					
No Decreases	0	0	0	0.00	

Total: Proposed Decreases	0	0	0	0.00	
Total Proposed Amendments					
Proposed Increases	0	0	0	0.00	
Proposed Decreases	0	0	0	0.00	
Total Proposed Amendments	0	0	0	0.00	
HB1400/SB700 as Introduced	10,225,210	0	10,225,210	103.00	
% Net Change	0.00%	N/A	0.00%	0.00%	

Division of Legislative Automated Systems

2002-04 Budget, Ch. 899	5,581,862	535,960	6,117,822	19.00	
Governor's Proposed Amendments	0	0	0	0.00	
Proposed Increases	0	0	0	0.00	
No Increases	0	0	0	0.00	

Total: Proposed Increases	0	0	0	0.00	
Proposed Decreases					
No Decreases	0	0	0	0.00	

Total: Proposed Decreases	0	0	0	0.00	
Total Proposed Amendments					
Proposed Increases	0	0	0	0.00	
Proposed Decreases	0	0	0	0.00	
Total Proposed Amendments	0	0	0	0.00	
HB1400/SB700 as Introduced	5,581,862	535,960	6,117,822	19.00	
% Net Change	0.00%	0.00%	0.00%	0.00%	

Division of Legislative Services

2002-04 Budget, Ch. 899	8,846,046	135,000	8,981,046	55.00	
Governor's Proposed Amendments	0	0	0	0.00	
Proposed Increases	0	0	0	0.00	
No Increases	0	0	0	0.00	

Total: Proposed Increases	0	0	0	0.00	
Proposed Decreases					
No Decreases	0	0	0	0.00	

Total: Proposed Decreases	0	0	0	0.00	
Total Proposed Amendments					
Proposed Increases	0	0	0	0.00	
Proposed Decreases	0	0	0	0.00	
Total Proposed Amendments	0	0	0	0.00	
HB1400/SB700 as Introduced	8,846,046	135,000	8,981,046	55.00	
% Net Change	0.00%	0.00%	0.00%	0.00%	

Capitol Square Preservation Council

2002-04 Budget, Ch. 899	199,094	0	199,094	2.00	
Governor's Proposed Amendments	0	0	0	0.00	
Proposed Increases	0	0	0	0.00	
No Increases	0	0	0	0.00	

Total: Proposed Increases	0	0	0	0.00	
Proposed Decreases					
No Decreases	0	0	0	0.00	

Total: Proposed Decreases	0	0	0	0.00	

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	199,094	0	199,094	2.00
% Net Change	0.00%	N/A	0.00%	0.00%
Chesapeake Bay Commission				
2002-04 Budget, Ch. 899	348,776	0	348,776	1.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	348,776	0	348,776	1.00
% Net Change	0.00%	N/A	0.00%	0.00%
Dr. Martin Luther King, Jr. Memorial Comm.				
2002-04 Budget, Ch. 899	80,000	0	80,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	80,000	0	80,000	0.00
% Net Change	0.00%	N/A	0.00%	N/A
Joint Commission on Health Care				
2002-04 Budget, Ch. 899	873,274	0	873,274	4.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	873,274	0	873,274	4.00
% Net Change	0.00%	N/A	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Joint Commission on Technology & Science				
2002-04 Budget, Ch. 899	325,942	0	325,942	2.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	325,942	0	325,942	2.00
% Net Change	0.00%	N/A	0.00%	0.00%
National Conference of Commissioners on Uniform State Laws				
2002-04 Budget, Ch. 899	79,000	0	79,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	79,000	0	79,000	0.00
% Net Change	0.00%	N/A	0.00%	N/A
State Water Commission				
2002-04 Budget, Ch. 899	20,320	0	20,320	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	20,320	0	20,320	0.00
% Net Change	0.00%	N/A	0.00%	N/A
Va. Coal & Energy Commission				
2002-04 Budget, Ch. 899	42,640	0	42,640	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	42,640	0	42,640	0.00
% Net Change	0.00%	N/A	0.00%	N/A
Virginia Code Commission				
2002-04 Budget, Ch. 899	565,076	0	565,076	0.00
Governor's Proposed Amendments				
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	565,076	0	565,076	0.00
% Net Change	0.00%	N/A	0.00%	N/A
Va. Commission on Youth				
2002-04 Budget, Ch. 899	624,970	0	624,970	3.00
Governor's Proposed Amendments				
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	624,970	0	624,970	3.00
% Net Change	0.00%	N/A	0.00%	0.00%
Va. Housing Study Commission				
2002-04 Budget, Ch. 899	306,360	0	306,360	2.00
Governor's Proposed Amendments				
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	306,360	0	306,360	2.00
% Net Change	0.00%	N/A	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Va. State Crime Commission				
2002-04 Budget, Ch. 899	783,212	399,548	1,182,760	7.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	783,212	399,548	1,182,760	7.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Freedom of Information Advisory Council				
2002-04 Budget, Ch. 899	295,682	0	295,682	1.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	295,682	0	295,682	1.50
% Net Change	0.00%	N/A	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2002-04 Budget, Ch. 899	5,443,392	195,742	5,639,134	37.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	5,443,392	195,742	5,639,134	37.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Comm. on Intergovernmental Cooperation				
2002-04 Budget, Ch. 899	1,352,430	0	1,352,430	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	1,352,430	0	1,352,430	0.00
% Net Change	0.00%	N/A	0.00%	N/A

Legislative Dept. Reversion Clearing Account

2002-04 Budget, Ch. 899	683,640	0	683,640	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(2,600,000)	0	(2,600,000)	0.00
Total: Proposed Decreases	(2,600,000)	0	(2,600,000)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,600,000)	0	(2,600,000)	0.00
Total Proposed Amendments	(2,600,000)	0	(2,600,000)	0.00
HB1400/SB700 as Introduced	(1,916,360)	0	(1,916,360)	10.00
% Net Change	(380.32%)	N/A	(380.32%)	0.00%

Legislative Department				
2002-04 Budget, Ch. 899	113,077,048	6,383,928	119,460,976	620.00
Proposed Amendments				
Total Increases	0	0	0	0.00
Total Decreases	(2,600,000)	0	(2,600,000)	0.00
Total: Proposed Amendments	(2,600,000)	0	(2,600,000)	0.00
Governor's Introduced Budget	110,477,048	6,383,928	116,860,976	620.00
% Net Change	(2.30%)	0.00%	(2.18%)	0.00%

JUDICIAL

Supreme Court

2002-04 Budget, Ch. 899	35,289,006	957,572	36,246,578	109.63
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(536,500)	0	(536,500)	0.00
Total: Proposed Decreases	(536,500)	0	(536,500)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(536,500)	0	(536,500)	0.00
Total Proposed Amendments	(536,500)	0	(536,500)	0.00
HB1400/SB700 as Introduced	34,752,506	957,572	35,710,078	109.63
% Net Change	(1.52%)	0.00%	(1.48%)	0.00%

Court of Appeals

2002-04 Budget, Ch. 899	11,403,117	0	11,403,117	55.13
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases				
Gov. Oct. Reductions	(64,000)	0	(64,000)	0.00

Total: Proposed Decreases	(64,000)	0	(64,000)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(64,000)	0	(64,000)	0.00
Total Proposed Amendments	(64,000)	0	(64,000)	0.00
HB1400/SB700 as Introduced	11,339,117	0	11,339,117	55.13
% Net Change	(0.56%)	N/A	(0.56%)	0.00%
Circuit Courts				
2002-04 Budget, Ch. 899	159,695,714	397,200	160,092,914	157.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Impose Increased DUI Fee	0	0	Language	0.00
Increase IDEA Fund	0	0	Language	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	159,695,714	397,200	160,092,914	157.00
% Net Change	0.00%	0.00%	0.00%	0.00%
General District Courts				
2002-04 Budget, Ch. 899	146,734,262	0	146,734,262	948.20
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(1,134,686)	0	(1,134,686)	0.00

Total: Proposed Decreases	(1,134,686)	0	(1,134,686)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(1,134,686)	0	(1,134,686)	0.00
Total Proposed Amendments	(1,134,686)	0	(1,134,686)	0.00
HB1400/SB700 as Introduced	145,599,576	0	145,599,576	948.20
% Net Change	(0.77%)	N/A	(0.77%)	0.00%
J&DR District Courts				
2002-04 Budget, Ch. 899	105,389,866	0	105,389,866	561.80
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Criminal Indigent Defense	4,000,000	0	4,000,000	0.00

Total: Proposed Increases	4,000,000	0	4,000,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	(849,545)	0	(849,545)	0.00

Total: Proposed Decreases	(849,545)	0	(849,545)	0.00
Total Proposed Amendments				
Proposed Increases	4,000,000	0	4,000,000	0.00
Proposed Decreases	(849,545)	0	(849,545)	0.00
Total Proposed Amendments	3,150,455	0	3,150,455	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
HB1400/SB700 as Introduced	108,540,321	0	108,540,321	561.80
% Net Change	2.99%	N/A	2.99%	0.00%
Combined District Courts				
2002-04 Budget, Ch. 899	32,818,132	0	32,818,132	222.75
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(237,645)	0	(237,645)	0.00

Total: Proposed Decreases	(237,645)	0	(237,645)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(237,645)	0	(237,645)	0.00
Total Proposed Amendments	(237,645)	0	(237,645)	0.00
HB1400/SB700 as Introduced	32,580,487	0	32,580,487	222.75
% Net Change	(0.72%)	N/A	(0.72%)	0.00%
Magistrate System				
2002-04 Budget, Ch. 899	37,539,933	0	37,539,933	399.20
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(287,309)	0	(287,309)	0.00

Total: Proposed Decreases	(287,309)	0	(287,309)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(287,309)	0	(287,309)	0.00
Total Proposed Amendments	(287,309)	0	(287,309)	0.00
HB1400/SB700 as Introduced	37,252,624	0	37,252,624	399.20
% Net Change	(0.77%)	N/A	(0.77%)	0.00%
State Board of Bar Examiners				
2002-04 Budget, Ch. 899	1,829,718	0	1,829,718	5.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	1,829,718	0	1,829,718	5.00
% Net Change	0.00%	N/A	0.00%	0.00%
Judicial Inquiry & Review Commission				
2002-04 Budget, Ch. 899	923,973	0	923,973	3.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	923,973	0	923,973	3.00
% Net Change	0.00%	N/A	0.00%	0.00%
Public Defender Commission				
2002-04 Budget, Ch. 899	44,756,552	0	44,756,552	346.00
Governor's Proposed Amendments				
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	44,756,552	0	44,756,552	346.00
% Net Change	0.00%	N/A	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2002-04 Budget, Ch. 899	1,646,157	70,000	1,716,157	10.00
Governor's Proposed Amendments				
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	1,646,157	70,000	1,716,157	10.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2002-04 Budget, Ch. 899	4,290,000	21,922,528	26,212,528	79.50
Governor's Proposed Amendments				
Proposed Increases	0	0	0	0.00
Office Space Cost Increase	0	33,960	33,960	0.00
Health Ins.Consult/AG Fee Increase	0	80,155	80,155	0.00

Total: Proposed Increases	0	114,115	114,115	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	114,115	114,115	0.00
Proposed Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	0	114,115	114,115	0.00
HB1400/SB700 as Introduced	4,290,000	22,036,643	26,326,643	79.50
% Net Change	0.00%	0.52%	0.44%	0.00%
Judicial Department Reversion Clearing Account				
2002-04 Budget, Ch. 899	(4,561,048)	0	(4,561,048)	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	(4,561,048)	0	(4,561,048)	0.00
% Net Change	N/A	N/A	N/A	N/A

Judicial Department				
2002-04 Budget, Ch. 899	577,755,382	23,347,300	601,102,682	2,897.21
Proposed Amendments				
Total Increases	4,000,000	114,115	4,114,115	0.00
Total Decreases	(3,109,685)	0	(3,109,685)	0.00
Total: Proposed Amendments	890,315	114,115	1,004,430	0.00
Governor's Introduced Budget	578,645,697	23,461,415	602,107,112	2,897.21
% Net Change	0.15%	0.49%	0.17%	0.00%

Executive Department

Governor

2002-04 Budget, Ch. 899	4,855,528	0	4,855,528	35.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Consolidate Liaison Office	159,599	134,753	294,352	3.00

Total: Proposed Increases	159,599	134,753	294,352	3.00
Proposed Decreases	0	0	0	0.00
Ch. 899 CA Actions	(2,000)	0	(2,000)	0.00
Governor's Oct. Reductions	(785,014)	0	(785,014)	(6.00)
Gov. IT Savings	(8,556)	0	(8,556)	0.00

Total: Proposed Decreases	(795,570)	0	(795,570)	(6.00)
Total Proposed Amendments	159,599	134,753	294,352	3.00
Proposed Increases	159,599	134,753	294,352	3.00
Proposed Decreases	(795,570)	0	(795,570)	(6.00)
Total Proposed Amendments	(635,971)	134,753	(501,218)	(3.00)
HB1400/SB700 as Introduced	4,219,557	134,753	4,354,310	32.00
% Net Change	(13.10%)	N/A	(10.32%)	(8.57%)

Lieutenant Governor

2002-04 Budget, Ch. 899	852,282	0	852,282	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Ch. 899 CA Actions	(27,127)	0	(27,127)	0.00
Governor's Oct. Reductions	(97,591)	0	(97,591)	(1.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE

Total: Proposed Decreases	(124,718)	0	(124,718)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(124,718)	0	(124,718)	(1.00)
Total Proposed Amendments	(124,718)	0	(124,718)	(1.00)
HB1400/SB700 as Introduced	727,564	0	727,564	5.00
% Net Change	(14.63%)	N/A	(14.63%)	(16.67%)
Attorney General & Dept. of Law				
2002-04 Budget, Ch. 899	37,420,224	20,228,998	57,649,222	318.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Est.. Human Rights Invest.	195,865	0	195,865	2.00

Total: Proposed Increases	195,865	0	195,865	2.00
Proposed Decreases				
Ch. 899 CA Actions	(1,426,865)	0	(1,426,865)	(12.00)
Governor's Oct. Reductions	(5,021,774)	0	(5,021,774)	(51.00)

Total: Proposed Decreases	(6,448,639)	0	(6,448,639)	(63.00)
Total Proposed Amendments				
Proposed Increases	195,865	0	195,865	2.00
Proposed Decreases	(6,448,639)	0	(6,448,639)	(63.00)
Total Proposed Amendments	(6,252,774)	0	(6,252,774)	(61.00)
HB1400/SB700 as Introduced	31,167,450	20,228,998	51,396,448	257.00
% Net Change	(16.71%)	0.00%	(10.85%)	(19.18%)
Secretary of The Commonwealth				
2002-04 Budget, Ch. 899	2,983,226	0	2,983,226	21.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(98,346)	0	(98,346)	(2.00)
Governor's Oct. Reductions	(266,080)	0	(266,080)	0.00
Gov. IT Savings	(2,631)	0	(2,631)	0.00
Increase Service Process Fee	0	0	Language	0.00

Total: Proposed Decreases	(367,057)	0	(367,057)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(367,057)	0	(367,057)	(2.00)
Total Proposed Amendments	(367,057)	0	(367,057)	(2.00)
HB1400/SB700 as Introduced	2,616,169	0	2,616,169	19.00
% Net Change	(12.30%)	N/A	(12.30%)	(9.52%)
Office for Substance Abuse Prevention				
2002-04 Budget, Ch. 899	0	1,200,000	1,200,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	1,200,000	1,200,000	0.00
% Net Change	N/A	0.00%	0.00%	N/A
Virginia Liaison Office				
2002-04 Budget, Ch. 899	467,396	234,166	701,562	4.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(56,429)	0	(56,429)	(1.00)
Governor's Oct. Reductions	(23,798)	23,798	0	0.00
Consolidate into Gov's Office	(159,599)	(134,753)	(294,352)	(3.00)

Total: Proposed Decreases	(239,826)	(110,955)	(350,781)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(239,826)	(110,955)	(350,781)	(4.00)
Total Proposed Amendments	(239,826)	(110,955)	(350,781)	(4.00)
HB1400/SB700 as Introduced	227,570	123,211	350,781	0.00
% Net Change	(51.31%)	(47.38%)	(50.00%)	(100.00%)

Interstate Organization Contributions				
2002-04 Budget, Ch. 899	477,744	0	477,744	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(19,110)	0	(19,110)	0.00

Total: Proposed Decreases	(19,110)	0	(19,110)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(19,110)	0	(19,110)	0.00
Total Proposed Amendments	(19,110)	0	(19,110)	0.00
HB1400/SB700 as Introduced	458,634	0	458,634	0.00
% Net Change	(4.00%)	N/A	(4.00%)	N/A

Executive Offices				
2002-04 Budget, Ch. 899	47,056,400	21,663,164	68,719,564	384.00
Proposed Amendments				
Total Increases	355,464	134,753	490,217	5.00
Total Decreases	(7,994,920)	(110,955)	(8,105,875)	(76.00)
Total: Proposed Amendments	(7,639,456)	23,798	(7,615,658)	(71.00)
Governor's Introduced Budget	39,416,944	21,686,962	61,103,906	313.00
% Net Change	(16.23%)	0.11%	(11.08%)	(18.49%)

ADMINISTRATION

Secretary of Administration				
2002-04 Budget, Ch. 899	1,853,492	0	1,853,492	15.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Transfer Virginia Public Broadcasting Board	6,503,376	0	6,503,376	0.00

Total: Proposed Increases	6,503,376	0	6,503,376	0.00
Proposed Decreases				
Ch. 899 CA Actions	(0)	0	0	0.00
GR: October Executive Reductions	(170,693)	0	(170,693)	(2.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Gov. IT Savings	(1,022)	0	(1,022)	0.00

Total: Proposed Decreases	(171,715)	0	(171,715)	(2.00)
Total Proposed Amendments				
Proposed Increases	6,503,376	0	6,503,376	0.00
Proposed Decreases	(171,715)	0	(171,715)	(2.00)
Total Proposed Amendments	<u>6,331,661</u>	<u>0</u>	<u>6,331,661</u>	<u>(2.00)</u>
HB1400/SB700 as Introduced	8,185,153	0	8,185,153	13.00
% Net Change	341.61%	N/A	341.61%	(13.33%)
Charitable Gaming Commission				
2002-04 Budget, Ch. 899	0	4,989,624	4,989,624	26.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	0.00
GR: October Executive Reductions	0	(366,291)	(366,291)	0.00
Support agency from GF	2,135,549	(2,492,401)	(356,852)	(4.00)
Gov. IT Savings	(12,578)	0	(12,578)	0.00

Total: Proposed Decreases	2,122,971	(2,858,692)	(735,721)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	2,122,971	(2,858,692)	(735,721)	(4.00)
Total Proposed Amendments	<u>2,122,971</u>	<u>(2,858,692)</u>	<u>(735,721)</u>	<u>(4.00)</u>
HB1400/SB700 as Introduced	2,122,971	2,130,932	4,253,903	22.00
% Net Change	N/A	42.71%	85.25%	84.62%
Commission on Local Government				
2002-04 Budget, Ch. 899	1,365,473	0	1,365,473	7.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
GR: October Executive Reductions	(200,167)	0	(200,167)	(1.00)
Eliminate agency and transfer functions	(582,173)	0	(582,173)	(6.00)

Total: Proposed Decreases	(782,340)	0	(782,340)	(7.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(782,340)	0	(782,340)	(7.00)
Total Proposed Amendments	<u>(782,340)</u>	<u>0</u>	<u>(782,340)</u>	<u>(7.00)</u>
HB1400/SB700 as Introduced	583,133	0	583,133	0.00
% Net Change	(57.29%)	N/A	(57.29%)	(100.00%)
Commonwealth Competition Council				
2002-04 Budget, Ch. 899	301,637	302,317	603,954	3.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
GR: October Executive Reductions	(34,855)	(45,347)	(80,202)	0.00

Total: Proposed Decreases	(34,855)	(45,347)	(80,202)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	(34,855)	(45,347)	(80,202)	0.00
Total Proposed Amendments	(34,855)	(45,347)	(80,202)	0.00
HB1400/SB700 as Introduced	266,782	256,970	523,752	3.00
% Net Change	(11.56%)	(15.00%)	(13.28%)	0.00%
Compensation Board				
2002-04 Budget, Ch. 899	1,026,576,291	13,415,618	1,039,991,909	24.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Funding for Insurance Premiums	1,289,002	0	1,289,002	0.00
Jail Per Diem Funding	7,753,000	0	7,753,000	0.00

Total: Proposed Increases	9,042,002	0	9,042,002	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	0.00
GR: 5% Reduction Commonwealth Attys	(3,701,361)	0	(3,701,361)	0.00
GR: 11% Reduction Comm. Revenue	(3,452,724)	0	(3,452,724)	0.00
GR: 11% Reduction Treasurers	(4,719,258)	0	(4,719,258)	0.00
GR: 11% Reduction Clerks	(6,968,905)	(550,000)	(7,518,905)	0.00
GR: 11% Reduction Clerks' Tech. Trust Fund	0	(925,427)	(925,427)	0.00
GR: Other October Executive Reductions	(540,633)	0	(540,633)	0.00
Reduce funding for sheriffs	(26,949,268)	0	(26,949,268)	0.00
Gov. IT Savings	(59,984)	0	(59,984)	0.00

Total: Proposed Decreases	(46,392,133)	(1,475,427)	(47,867,560)	0.00
Total Proposed Amendments				
Proposed Increases	9,042,002	0	9,042,002	0.00
Proposed Decreases	(46,392,133)	(1,475,427)	(47,867,560)	0.00
Total Proposed Amendments	(37,350,131)	(1,475,427)	(38,825,558)	0.00
HB1400/SB700 as Introduced	989,226,160	11,940,191	1,001,166,351	24.00
% Net Change	(3.64%)	(11.00%)	(3.73%)	0.00%
Department of Employment Dispute Resolution				
2002-04 Budget, Ch. 899	1,999,238	556,160	2,555,398	21.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	(1.00)
GR: October Executive Reductions	(248,242)	0	(248,242)	(2.00)
Gov. IT Savings	(3,475)	0	(3,475)	0.00

Total: Proposed Decreases	(251,717)	0	(251,717)	(3.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(251,717)	0	(251,717)	(3.00)
Total Proposed Amendments	(251,717)	0	(251,717)	(3.00)
HB1400/SB700 as Introduced	1,747,521	556,160	2,303,681	18.00
% Net Change	(12.59%)	0.00%	(9.85%)	(14.29%)
Department of General Services				
2002-04 Budget, Ch. 899	41,554,547	30,089,853	71,644,400	673.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(0)	0	0	(9.00)
GR: Fund Mail Serv. w/ Bldg Ops Fund	(542,000)	0	(542,000)	0.00
GR: NGF Support for Eng. & Bldgs	(300,000)	0	(300,000)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
GR: Other October Executive Reductions	(1,382,321)	0	(1,382,321)	(14.00)
Allocate rent to the appropriate programs	0	0	0	0.00
Adjust NGF Approp. for Bldg Ops Fund	0	(2,439,268)	(2,439,268)	0.00
Bureau Real Prop. Mgmt Self-Suff.	(25,000)	0	(25,000)	0.00
Convert BCOM to Internal Service Fund	(2,881,000)	0	(2,881,000)	0.00
Reduce Graphic Services expenditures	0	0	0	0.00
Gov. IT Savings	(204,154)	0	(204,154)	0.00

Total: Proposed Decreases	(5,334,475)	(2,439,268)	(7,773,743)	(23.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(5,334,475)	(2,439,268)	(7,773,743)	(23.00)
Total Proposed Amendments	(5,334,475)	(2,439,268)	(7,773,743)	(23.00)
HB1400/SB700 as Introduced	36,220,072	27,650,585	63,870,657	650.00
% Net Change	(12.84%)	(8.11%)	(10.85%)	(3.42%)
Department of Human Resource Management				
2002-04 Budget, Ch. 899	9,900,495	6,921,048	16,821,543	103.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
GR: October Executive Reductions-other	0	100,000	100,000	0.00

Total: Proposed Increases	0	100,000	100,000	0.00
Proposed Decreases				
Ch. 899 CA Actions	(0)	0	0	(4.00)
GR: October Executive Reductions	(1,390,589)	(758,040)	(2,148,629)	(5.00)
No Decreases	0	0	0	0.00

Total: Proposed Decreases	(1,390,589)	(758,040)	(2,148,629)	(9.00)
Total Proposed Amendments				
Proposed Increases	0	100,000	100,000	0.00
Proposed Decreases	(1,390,589)	(758,040)	(2,148,629)	(9.00)
Total Proposed Amendments	(1,390,589)	(658,040)	(2,048,629)	(9.00)
HB1400/SB700 as Introduced	8,509,906	6,263,008	14,772,914	94.00
% Net Change	(14.05%)	(9.51%)	(12.18%)	(8.74%)
Administration of Health Insurance				
2002-04 Budget, Ch. 899	0	200,000,000	200,000,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Local Choice Health Benefits Program	0	60,000,000	60,000,000	0.00

Total: Proposed Increases	0	60,000,000	60,000,000	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	60,000,000	60,000,000	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	60,000,000	60,000,000	0.00
HB1400/SB700 as Introduced	0	260,000,000	260,000,000	0.00
% Net Change	N/A	30.00%	30.00%	N/A

Department of Veterans' Affairs

2002-04 Budget, Ch. 899	4,924,100	260,000	5,184,100	57.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	(2.00)
GR: Eliminate four full-time Positions	(176,291)	0	(176,291)	(4.00)
GR: 10 Day Furlough	(60,682)	0	(60,682)	0.00
GR: Other October Executive Reductions	(213,163)	(18,600)	(231,763)	(1.00)
Reduce Veterans' Cemetery Revenues	0	(160,000)	(160,000)	0.00

Total: Proposed Decreases	(450,136)	(178,600)	(628,736)	(7.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(450,136)	(178,600)	(628,736)	(7.00)
Total Proposed Amendments	(450,136)	(178,600)	(628,736)	(7.00)
HB1400/SB700 as Introduced	4,473,964	81,400	4,555,364	50.00
% Net Change	(9.14%)	(68.69%)	(12.13%)	(12.28%)
Human Rights Council				
2002-04 Budget, Ch. 899	683,218	38,000	721,218	5.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
GR: October Executive Reductions-other	0	49,742	49,742	0.00

Total: Proposed Increases	0	49,742	49,742	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	0.00
GR: Supplant GF with Federal Funds	(87,742)	0	(87,742)	0.00
GR: Other October Executive Reductions	(12,434)	0	(12,434)	0.00
Eliminate commission	(289,878)	(44,244)	(334,122)	(5.00)

Total: Proposed Decreases	(390,054)	(44,244)	(434,298)	(5.00)
Total Proposed Amendments				
Proposed Increases	0	49,742	49,742	0.00
Proposed Decreases	(390,054)	(44,244)	(434,298)	(5.00)
Total Proposed Amendments	(390,054)	5,498	(384,556)	(5.00)
HB1400/SB700 as Introduced	293,164	43,498	336,662	0.00
% Net Change	(57.09%)	14.47%	(53.32%)	(100.00%)
State Board of Elections				
2002-04 Budget, Ch. 899	18,884,011	0	18,884,011	27.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	0.00
GR: Reimb. for Local Electoral Bd.	(157,494)	0	(157,494)	0.00
GR: Other October Executive Reductions	(488,168)	0	(488,168)	0.00
Increase Charges for Voter Lists	0	0	Language	0.00
Gov. IT Savings	(281,819)	0	(281,819)	0.00

Total: Proposed Decreases	(927,481)	0	(927,481)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(927,481)	0	(927,481)	0.00
Total Proposed Amendments	(927,481)	0	(927,481)	0.00
HB1400/SB700 as Introduced	17,956,530	0	17,956,530	27.00
% Net Change	(4.91%)	N/A	(4.91%)	0.00%
Virginia Public Broadcasting Board				
2002-04 Budget, Ch. 899	15,342,447	0	15,342,447	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	0.00
GR: 15% Reduction Instructional TV	(973,609)	0	(973,609)	0.00
GR: 15% Reduction Public TV & Radio	(1,277,931)	0	(1,277,931)	0.00
Transfer to Sec. of Administration	(6,510,600)	0	(6,510,600)	0.00
Total: Proposed Decreases	(8,762,140)	0	(8,762,140)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(8,762,140)	0	(8,762,140)	0.00
Total Proposed Amendments	(8,762,140)	0	(8,762,140)	0.00
HB1400/SB700 as Introduced	6,580,307	0	6,580,307	0.00
% Net Change	(57.11%)	N/A	(57.11%)	N/A

Virginia Veterans' Care Center				
2002-04 Budget, Ch. 899	0	473,378	473,378	3.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF Appropriation	0	23,200,000	23,200,000	230.00
Total: Proposed Increases	0	23,200,000	23,200,000	230.00
Proposed Decreases				
GR: Eliminate Admissions Position	0	(69,524)	(69,524)	(1.00)
Gov. IT Savings	0	0	0	0.00
Total: Proposed Decreases	0	(69,524)	(69,524)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	23,200,000	23,200,000	230.00
Proposed Decreases	0	(69,524)	(69,524)	(1.00)
Total Proposed Amendments	0	23,130,476	23,130,476	229.00
HB1400/SB700 as Introduced	0	23,603,854	23,603,854	232.00
% Net Change	N/A	4,886.26%	4,886.26%	7,633.33%

Office of Administration				
2002-04 Budget, Ch. 899	1,123,384,949	257,045,998	1,380,430,947	964.00
Proposed Amendments				
Total Increases	15,545,378	83,349,742	98,895,120	230.00
Total Decreases	(62,764,664)	(7,869,142)	(70,633,806)	(61.00)
Total: Proposed Amendments	(47,219,286)	75,480,600	28,261,314	169.00
Governor's Introduced Budget	1,076,165,663	332,526,598	1,408,692,261	1,133.00
% Net Change	(4.20%)	29.36%	2.05%	17.53%

COMMERCE AND TRADE

Secretary of Commerce & Trade				
2002-04 Budget, Ch. 899	1,171,263	0	1,171,263	7.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(100,235)	0	(100,235)	(2.00)
Gov. IT Savings	(547)	0	(547)	0.00
Total: Proposed Decreases	(100,782)	0	(100,782)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(100,782)	0	(100,782)	(2.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	(100,782)	0	(100,782)	(2.00)
HB1400/SB700 as Introduced	1,070,481	0	1,070,481	5.00
% Net Change	(8.60%)	N/A	(8.60%)	(28.57%)
Board of Accountancy				
2002-04 Budget, Ch. 899	0	1,244,124	1,244,124	4.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	0	(55,980)	(55,980)	0.00

Total: Proposed Decreases	0	(55,980)	(55,980)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(55,980)	(55,980)	0.00
Total Proposed Amendments	0	(55,980)	(55,980)	0.00
HB1400/SB700 as Introduced	0	1,188,144	1,188,144	4.00
% Net Change	N/A	(4.50%)	(4.50%)	0.00%
Dept. of Agriculture & Consumer Services				
2002-04 Budget, Ch. 899	49,168,063	41,949,788	91,117,851	516.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Technical Adjustment	0	403,920	403,920	6.00
Consolidate Milk Commission	0	755,801	755,801	10.00

Total: Proposed Increases	0	1,159,721	1,159,721	16.00
Proposed Decreases				
Technical Adjustment	0	0	0	(6.00)
GR: Other	(4,230,350)	(465,651)	(4,696,001)	(21.00)
GR: Meat & Poultry Inspections	(1,031,396)	0	(1,031,396)	(49.00)
Weights & Measure Insp. Fee	(650,000)	650,000	0	0.00
Coyote Control Program	(84,900)	0	(84,900)	0.00
Submerged Aquatic Vegetation	(50,000)	0	(50,000)	0.00
Equine Breeders Incentives	(25,000)	0	(25,000)	0.00
Gov. IT Savings	(119,382)	0	(119,382)	0.00

Total: Proposed Decreases	(6,191,028)	184,349	(6,006,679)	(76.00)
Total Proposed Amendments				
Proposed Increases	0	1,159,721	1,159,721	16.00
Proposed Decreases	(6,191,028)	184,349	(6,006,679)	(76.00)
Total Proposed Amendments	(6,191,028)	1,344,070	(4,846,958)	(60.00)
HB1400/SB700 as Introduced	42,977,035	43,293,858	86,270,893	456.00
% Net Change	(12.59%)	3.20%	(5.32%)	(11.63%)
Dept. of Business Assistance				
2002-04 Budget, Ch. 899	26,098,180	6,667,639	32,765,819	52.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Technical Adjustment	350,000	0	350,000	0.00

Total: Proposed Increases	350,000	0	350,000	0.00
Proposed Decreases				
GR: Industrial Training	(2,611,819)	0	(2,611,819)	0.00
GR: Small Business Dev. Centers	(1,022,223)	(3,300,000)	(4,322,223)	(4.00)
GR: Other	0	(7,114)	(7,114)	0.00
Gov. IT Savings	(12,062)	0	(12,062)	0.00

Total: Proposed Decreases	(3,646,104)	(3,307,114)	(6,953,218)	(4.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments				
Proposed Increases	350,000	0	350,000	0.00
Proposed Decreases	(3,646,104)	(3,307,114)	(6,953,218)	(4.00)
Total Proposed Amendments	(3,296,104)	(3,307,114)	(6,603,218)	(4.00)
HB1400/SB700 as Introduced	22,802,076	3,360,525	26,162,601	48.00
% Net Change	(12.63%)	(49.60%)	(20.15%)	(7.69%)
Department of Forestry				
2002-04 Budget, Ch. 899	31,084,327	19,292,886	50,377,213	345.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Technical Adjustment	0	0	0	1.00

Total: Proposed Increases	0	0	0	1.00
Proposed Decreases				
Gov. October Reductions	(2,221,195)	(182,224)	(2,403,419)	(17.62)
Reforestation of Timberlands	(490,000)	0	(490,000)	0.00
Forest Firefighting Equipment	(220,073)	0	(220,073)	0.00
Water Quality Vacant Positions	(93,600)	(7,020)	(100,620)	(2.00)
Gov. IT Savings	(38,403)	0	(38,403)	0.00

Total: Proposed Decreases	(3,063,271)	(189,244)	(3,252,515)	(19.62)
Total Proposed Amendments				
Proposed Increases	0	0	0	1.00
Proposed Decreases	(3,063,271)	(189,244)	(3,252,515)	(19.62)
Total Proposed Amendments	(3,063,271)	(189,244)	(3,252,515)	(18.62)
HB1400/SB700 as Introduced	28,021,056	19,103,642	47,124,698	326.38
% Net Change	(9.85%)	(0.98%)	(6.46%)	(5.40%)
Dept. of Housing & Community Development				
2002-04 Budget, Ch. 899	54,089,712	141,445,868	195,535,580	122.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Commission on Local Govt.	398,399	0	398,399	3.00

Total: Proposed Increases	398,399	0	398,399	3.00
Proposed Decreases				
GR: Other	(1,716,719)	0	(1,716,719)	(4.00)
GR: Homeless Programs	(1,410,800)	0	(1,410,800)	0.00
GR: Industrial Site Fund	(1,650,000)	0	(1,650,000)	0.00
Regional Workforce Services	(4,000,000)	0	(4,000,000)	0.00
Gov. IT Savings	(17,495)	0	(17,495)	0.00

Total: Proposed Decreases	(8,795,014)	0	(8,795,014)	(4.00)
Total Proposed Amendments				
Proposed Increases	398,399	0	398,399	3.00
Proposed Decreases	(8,795,014)	0	(8,795,014)	(4.00)
Total Proposed Amendments	(8,396,615)	0	(8,396,615)	(1.00)
HB1400/SB700 as Introduced	45,693,097	141,445,868	187,138,965	121.00
% Net Change	(15.52%)	0.00%	(4.29%)	(0.82%)
Department of Labor & Industry				
2002-04 Budget, Ch. 899	14,137,989	10,293,120	24,431,109	185.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Relocate Richmond Reg. Office	132,470	71,330	203,800	0.00
Monitor Federal Safety Standards	114,908	114,908	229,816	5.00

Total: Proposed Increases	247,378	186,238	433,616	5.00
Proposed Decreases				
Gov. Oct. Reductions	(1,377,483)	(40,225)	(1,417,708)	(13.00)
Retain Agency Collections	0	91,738	91,738	0.00
Technical Adjustment	0	492,400	492,400	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Decreases	(1,377,483)	543,913	(833,570)	(13.00)
Total Proposed Amendments				
Proposed Increases	247,378	186,238	433,616	5.00
Proposed Decreases	(1,377,483)	543,913	(833,570)	(13.00)
Total Proposed Amendments	(1,130,105)	730,151	(399,954)	(8.00)
HB1400/SB700 as Introduced	13,007,884	11,023,271	24,031,155	177.00
% Net Change	(7.99%)	7.09%	(1.64%)	(4.32%)
Dept. of Mines, Mineral & Energy				
2002-04 Budget, Ch. 899	23,481,542	30,647,446	54,128,988	244.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(1,025,845)	0	(1,025,845)	(7.00)
Solar Photovoltaic Grant Prg.	(647,364)	0	(647,364)	0.00
Increase Permit & License Fees	(835,859)	835,859	0	0.00
Gov. IT Savings	(29,602)	0	(29,602)	0.00
Total: Proposed Decreases	(2,538,670)	835,859	(1,702,811)	(7.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,538,670)	835,859	(1,702,811)	(7.00)
Total Proposed Amendments	(2,538,670)	835,859	(1,702,811)	(7.00)
HB1400/SB700 as Introduced	20,942,872	31,483,305	52,426,177	237.00
% Net Change	(10.81%)	2.73%	(3.15%)	(2.87%)
Dept. of Minority Business Enterprise				
2002-04 Budget, Ch. 899	725,930	2,071,714	2,797,644	21.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(78,132)	(222,261)	(300,393)	(2.00)
Gov. IT Savings	(2,500)	0	(2,500)	0.00
Total: Proposed Decreases	(80,632)	(222,261)	(302,893)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(80,632)	(222,261)	(302,893)	(2.00)
Total Proposed Amendments	(80,632)	(222,261)	(302,893)	(2.00)
HB1400/SB700 as Introduced	645,298	1,849,453	2,494,751	19.00
% Net Change	(11.11%)	(10.73%)	(10.83%)	(9.52%)
Dept. of Professional & Occupational Regulation				
2002-04 Budget, Ch. 899	0	21,926,489	21,926,489	136.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Technical Adjustment	0	92,678	92,678	0.00
Wax Technician Regulation	0	47,420	47,420	1.00
Total: Proposed Increases	0	140,098	140,098	1.00
Proposed Decreases				
Gov. Oct. Reductions	0	(458,268)	(458,268)	0.00
Total: Proposed Decreases	0	(458,268)	(458,268)	0.00
Total Proposed Amendments				
Proposed Increases	0	140,098	140,098	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	0	(458,268)	(458,268)	0.00
Total Proposed Amendments	0	(318,170)	(318,170)	1.00
HB1400/SB700 as Introduced	0	21,608,319	21,608,319	137.00
% Net Change	N/A	(1.45%)	(1.45%)	0.74%
Milk Commission				
2002-04 Budget, Ch. 899	0	1,511,602	1,511,602	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Consolidate in VDACS	0	(755,801)	(755,801)	(10.00)

Total: Proposed Decreases	0	(755,801)	(755,801)	(10.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(755,801)	(755,801)	(10.00)
Total Proposed Amendments	0	(755,801)	(755,801)	(10.00)
HB1400/SB700 as Introduced	0	755,801	755,801	0.00
% Net Change	N/A	(50.00%)	(50.00%)	(100.00%)
Va. Agricultural Council				
2002-04 Budget, Ch. 899	0	680,668	680,668	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	680,668	680,668	0.00
% Net Change	N/A	0.00%	0.00%	N/A
Va. Economic Development Partnership				
2002-04 Budget, Ch. 899	37,099,067	0	37,099,067	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
GR: Marketing/Industry Shows	(471,720)	0	(471,720)	0.00
GR: Personnel Reduction	(1,299,760)	0	(1,299,760)	0.00
GR: Other	(1,373,906)	0	(1,373,906)	0.00
VA Shipbuilding & Carrier Integration Cnt	(2,500,000)	0	(2,500,000)	0.00
Gov. IT Savings	(125,682)	0	(125,682)	0.00

Total: Proposed Decreases	(5,771,068)	0	(5,771,068)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(5,771,068)	0	(5,771,068)	0.00
Total Proposed Amendments	(5,771,068)	0	(5,771,068)	0.00
HB1400/SB700 as Introduced	31,327,999	0	31,327,999	0.00
% Net Change	(15.56%)	N/A	(15.56%)	N/A

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Va. Employment Commission				
2002-04 Budget, Ch. 899	160,510	964,530,554	964,691,064	1,001.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	160,510	964,530,554	964,691,064	1,001.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Racing Commission				
2002-04 Budget, Ch. 899	0	6,706,202	6,706,202	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	0	(451,500)	(451,500)	0.00
Equine Research Funding	0	(296,000)	(296,000)	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	0	(747,500)	(747,500)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(747,500)	(747,500)	0.00
Total Proposed Amendments	0	(747,500)	(747,500)	0.00
HB1400/SB700 as Introduced	0	5,958,702	5,958,702	10.00
% Net Change	N/A	(11.15%)	(11.15%)	0.00%
Va. Tourism Authority				
2002-04 Budget, Ch. 899	28,761,988	0	28,761,988	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
GR: Other	(397,616)	0	(397,616)	0.00
GR: Tourism Marketing Division	(535,642)	0	(535,642)	0.00
GR: VA Broadcasters "See VA First"	(200,000)	0	(200,000)	0.00
GR: VA Aviation Adventure	(100,000)	0	(100,000)	0.00
Cooperative Advertising Program	(3,400,000)	0	(3,400,000)	0.00
African-American Heritage Trails	(200,000)	0	(200,000)	0.00
Tredegar Civil War Center	(250,000)	0	(250,000)	0.00
Gov. IT Savings	(35,115)	0	(35,115)	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	(5,118,373)	0	(5,118,373)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(5,118,373)	0	(5,118,373)	0.00
Total Proposed Amendments	(5,118,373)	0	(5,118,373)	0.00
HB1400/SB700 as Introduced	23,643,615	0	23,643,615	0.00
% Net Change	(17.80%)	N/A	(17.80%)	N/A

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Office of Commerce and Trade				
2002-04 Budget, Ch. 899	265,978,571	1,248,968,100	1,514,946,671	2,653.00
Proposed Amendments				
Total Increases	995,777	1,486,057	2,481,834	26.00
Total Decreases	(36,682,425)	(4,172,047)	(40,854,472)	(137.62)
Total Proposed Amendments	(35,686,648)	(2,685,990)	(38,372,638)	(111.62)
Governor's Introduced Budget	230,291,923	1,246,282,110	1,476,574,033	2,541.38
% Net Change	(13.42%)	(0.22%)	(2.53%)	(4.21%)

EDUCATION

Secretary of Education

2002-04 Budget, Ch. 899	1,195,695	0	1,195,695	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Consolidation of RBC and VCCS	0	0	Language	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(196,861)	188,971	(7,890)	0.00
Gov. Oct. Reductions	(83,489)	0	(83,489)	(1.00)
Gov. IT Savings	(407)	0	(407)	0.00

Total: Proposed Decreases	(280,757)	188,971	(91,786)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(280,757)	188,971	(91,786)	(1.00)
Total Proposed Amendments	(280,757)	188,971	(91,786)	(1.00)
HB1400/SB700 as Introduced	914,938	188,971	1,103,909	5.00
% Net Change	(23.48%)	N/A	(7.68%)	(16.67%)

Dept. of Education - Central Office

2002-04 Budget, Ch. 899	97,935,658	58,241,687	156,177,345	321.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Governor's PASS Initiative	769,483	0	769,483	0.00
Federal Funding Updates:				
No Child Left Behind Grants	0	2,000,000	2,000,000	10.00
Reading First Grant	0	3,800,000	3,800,000	9.00
Teacher Quality Grant	0	3,400,000	3,400,000	6.00
Conference/Publications Revenues	0	100,000	100,000	0.00

Total: Proposed Increases	769,483	9,300,000	10,069,483	25.00
Proposed Decreases				
GR: Delay Web-based SOL Testing	(1,425,000)	0	(1,425,000)	0.00
GR: Close Best Practice Centers	(720,000)	0	(720,000)	0.00
GR: Other	(3,717,070)	0	(3,717,070)	(22.00)
Eliminate 12 Positions	(780,000)	0	(780,000)	(12.00)
Eliminate Model Curricula Training	(75,000)	0	(75,000)	0.00
Eliminate Stanford 9 Tests	(583,273)	0	(583,273)	0.00
Delay Separate History SOL Tests	(977,985)	0	(977,985)	0.00
Eliminate Algebra Diagnostic Tests	(600,000)	0	(600,000)	0.00
Capture Balances	(175,000)	0	(175,000)	0.00
Shift SOL Late Fee Cost	(300,000)	0	(300,000)	0.00
Reduce At-risk Fours Tech. Support	(35,000)	0	(35,000)	0.00
Reduce Supts. Office and Exec. Mgmt.	(150,000)	0	(150,000)	0.00
Gov. IT Savings	(250,541)	0	(250,541)	0.00

Total: Proposed Decreases	(9,788,869)	0	(9,788,869)	(34.00)
Total Proposed Amendments				
Proposed Increases	769,483	9,300,000	10,069,483	25.00
Proposed Decreases	(9,788,869)	0	(9,788,869)	(34.00)
Total Proposed Amendments	(9,019,386)	9,300,000	280,614	(9.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
HB1400/SB700 as Introduced	88,916,272	67,541,687	156,457,959	312.00
% Net Change	(9.21%)	15.97%	0.18%	(2.80%)
Dept. of Education - Direct Aid				
2002-04 Budget, Ch. 899	7,957,134,845	1,320,881,274	9,278,016,119	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Establish Student Ach. Block Grant	0	0	Language	0.00
Technical Updates:				
Lottery Proceeds	44,558,077	0	44,558,077	0.00
ADM, Fall Mem., and Test Scores	31,698,715	0	31,698,715	0.00
Triennial Census	11,339,993	0	11,339,993	0.00
No. of Schools (Technology)	125,974	503,078	629,052	0.00
Federal Funds Updates:				
Reading First Grant	0	15,100,000	15,100,000	0.00
School Food Program	0	5,000,000	5,000,000	0.00
Teacher Quality Grant	0	1,000,000	1,000,000	0.00
Limited English Proficient Grant	0	1,100,000	1,100,000	0.00

Total: Proposed Increases	87,722,759	22,703,078	110,425,837	0.00
Proposed Decreases				
GR: VA Career Ed. Foundation	(11,966)	0	(11,966)	0.00
GR: Project Discovery	(301,297)	0	(301,297)	0.00
GR: Southwest Education Consortium	(108,600)	0	(108,600)	0.00
GR: Southside Reg. Tech. Consortium	(64,500)	0	(64,500)	0.00
GR: Western VA Pub. Ed. Consortium	(22,500)	0	(22,500)	0.00
GR: William King Arts Center	(34,500)	0	(34,500)	0.00
Divert Literary Fund to Retirement	(62,100,000)	62,100,000	0	0.00
Technical Updates:				
Inflation (Prof. Dev.)	(3,135,154)	0	(3,135,154)	0.00
Sales Tax Revenues	(15,872,763)	0	(15,872,763)	0.00
Participation	(3,068,814)	0	(3,068,814)	0.00
Special Ed. Categorical	(890,039)	0	(890,039)	0.00

Total: Proposed Decreases	(85,610,133)	62,100,000	(23,510,133)	0.00
Total Proposed Amendments				
Proposed Increases	87,722,759	22,703,078	110,425,837	0.00
Proposed Decreases	(85,610,133)	62,100,000	(23,510,133)	0.00
Total Proposed Amendments	2,112,626	84,803,078	86,915,704	0.00
HB1400/SB700 as Introduced	7,959,247,471	1,405,684,352	9,364,931,823	0.00
% Net Change	0.03%	6.42%	0.94%	N/A
Va. School for the Deaf, Blind & Multi-Disabled at Hampton				
2002-04 Budget, Ch. 899	13,149,948	924,050	14,073,998	130.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(241,024)	0	(241,024)	0.00
Gov. Oct. Reductions	(800,322)	0	(800,322)	(1.00)
Gov. IT Savings	(7,016)	0	(7,016)	0.00

Total: Proposed Decreases	(1,048,362)	0	(1,048,362)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(1,048,362)	0	(1,048,362)	(1.00)
Total Proposed Amendments	(1,048,362)	0	(1,048,362)	(1.00)
HB1400/SB700 as Introduced	12,101,586	924,050	13,025,636	129.00
% Net Change	(7.97%)	0.00%	(7.45%)	(0.77%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Va. School for the Deaf & the Blind at Staunton				
2002-04 Budget, Ch. 899	12,767,330	1,270,574	14,037,904	149.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Temporary Boiler	470,000	0	470,000	0.00

Total: Proposed Increases	470,000	0	470,000	0.00
Proposed Decreases				
Ch. 899 CA Actions	(185,784)	38,114	(147,670)	(2.00)
Gov. Oct. Reductions	(491,781)	71,000	(420,781)	(3.00)
Gov. IT Savings	(7,558)	0	(7,558)	0.00

Total: Proposed Decreases	(685,123)	109,114	(576,009)	(5.00)
Total Proposed Amendments				
Proposed Increases	470,000	0	470,000	0.00
Proposed Decreases	(685,123)	109,114	(576,009)	(5.00)
Total Proposed Amendments	(215,123)	109,114	(106,009)	(5.00)
HB1400/SB700 as Introduced	12,552,207	1,379,688	13,931,895	144.00
% Net Change	(1.68%)	8.59%	(0.76%)	(3.36%)
Department of Education				
2002-04 Budget, Ch. 899	8,080,987,781	1,381,317,585	9,462,305,366	600.00
Proposed Amendments				
Total Increases	88,962,242	32,003,078	120,965,320	25.00
Total Decreases	(97,132,487)	62,209,114	(34,923,373)	(40.00)
Total: Proposed Amendments	(8,170,245)	94,212,192	86,041,947	(15.00)
Governor's Introduced Budget	8,072,817,536	1,475,529,777	9,548,347,313	585.00
% Net Change	(0.10%)	6.82%	0.91%	(2.50%)
State Council of Higher Education for Va.				
2002-04 Budget, Ch. 899	129,782,704	11,086,644	140,869,348	47.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
NGF for new fee on out-of-state institutions	0	227,176	227,176	0.00

Total: Proposed Increases	0	227,176	227,176	0.00
Proposed Decreases				
Ch. 899 CA Actions	(1,297,238)	0	(1,297,238)	(3.00)
GR: Reduce Tuition Assistance Grants	(11,653,106)	(137,060)	(11,790,166)	0.00
GR: Reduce Eminent Scholars Match	(1,946,705)	(25,554)	(1,972,259)	0.00
GR: Other	(2,662,060)	235,438	(2,426,622)	(10.00)
Elim. Outstanding Faculty Awards Program	(22,434)	0	(22,434)	0.00
Elim. GF for VWIL	(546,986)	0	(546,986)	0.00
Gov. IT Savings	(33,480)	0	(33,480)	0.00
Remove funding for Comm. Health Research Bd.	0	(800,000)	(800,000)	0.00

Total: Proposed Decreases	(18,162,009)	(727,176)	(18,889,185)	(13.00)
Total Proposed Amendments				
Proposed Increases	0	227,176	227,176	0.00
Proposed Decreases	(18,162,009)	(727,176)	(18,889,185)	(13.00)
Total Proposed Amendments	(18,162,009)	(500,000)	(18,662,009)	(13.00)
HB1400/SB700 as Introduced	111,620,695	10,586,644	122,207,339	34.00
% Net Change	(13.99%)	(4.51%)	(13.25%)	(27.66%)
Christopher Newport University				
2002-04 Budget, Ch. 899	46,790,136	72,074,350	118,864,486	690.24
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	884,685	884,685	0.00
Increase NGF for Auxiliary Enterprises	0	4,363,008	4,363,008	0.00
Increase NGF for Sponsored Programs	0	525,000	525,000	0.00

Total: Proposed Increases	0	5,772,693	5,772,693	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases				
Gov. Oct. Reductions	(3,575,558)	0	(3,575,558)	(29.50)

Total: Proposed Decreases	(3,575,558)	0	(3,575,558)	(29.50)
Total Proposed Amendments				
Proposed Increases	0	5,772,693	5,772,693	0.00
Proposed Decreases	(3,575,558)	0	(3,575,558)	(29.50)
Total Proposed Amendments	(3,575,558)	5,772,693	2,197,135	(29.50)
HB1400/SB700 as Introduced	43,214,578	77,847,043	121,061,621	660.74
% Net Change	(7.64%)	8.01%	1.85%	(4.27%)
College of William & Mary				
2002-04 Budget, Ch. 899	90,118,071	216,820,575	306,938,646	1,394.45
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	4,000,000	4,000,000	0.00
Increase NGF for Auxiliary Enterprises	0	5,529,600	5,529,600	0.00
Increase NGF for Sponsored Programs	0	4,800,000	4,800,000	0.00

Total: Proposed Increases	0	14,329,600	14,329,600	0.00
Proposed Decreases				
Gov. Oct. Reductions	(10,305,590)	0	(10,305,590)	(23.00)

Total: Proposed Decreases	(10,305,590)	0	(10,305,590)	(23.00)
Total Proposed Amendments				
Proposed Increases	0	14,329,600	14,329,600	0.00
Proposed Decreases	(10,305,590)	0	(10,305,590)	(23.00)
Total Proposed Amendments	(10,305,590)	14,329,600	4,024,010	(23.00)
HB1400/SB700 as Introduced	79,812,481	231,150,175	310,962,656	1,371.45
% Net Change	(11.44%)	6.61%	1.31%	(1.65%)
Richard Bland College				
2002-04 Budget, Ch. 899	9,860,142	4,815,366	14,675,508	103.21
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	130,000	130,000	0.00

Total: Proposed Increases	0	130,000	130,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	(769,551)	0	(769,551)	(3.05)

Total: Proposed Decreases	(769,551)	0	(769,551)	(3.05)
Total Proposed Amendments				
Proposed Increases	0	130,000	130,000	0.00
Proposed Decreases	(769,551)	0	(769,551)	(3.05)
Total Proposed Amendments	(769,551)	130,000	(639,551)	(3.05)
HB1400/SB700 as Introduced	9,090,591	4,945,366	14,035,957	100.16
% Net Change	(7.80%)	2.70%	(4.36%)	(2.96%)
Virginia Institute of Marine Science				
2002-04 Budget, Ch. 899	36,074,110	28,096,216	64,170,326	360.12
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	41,000	41,000	0.00
Increase NGF for Sponsored Programs	0	6,726,000	6,726,000	19.00

Total: Proposed Increases	0	6,767,000	6,767,000	19.00
Proposed Decreases				
Ch. 899 CA Actions	(1,404,872)	100,000	(1,304,872)	(11.05)
Gov. Oct. Reductions	(3,533,867)	2,627,219	(906,648)	(12.00)

Total: Proposed Decreases	(4,938,739)	2,727,219	(2,211,520)	(23.05)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments				
Proposed Increases	0	6,767,000	6,767,000	19.00
Proposed Decreases	(4,938,739)	2,727,219	(2,211,520)	(23.05)
Total Proposed Amendments	(4,938,739)	9,494,219	4,555,480	(4.05)
HB1400/SB700 as Introduced	31,135,371	37,590,435	68,725,806	356.07
% Net Change	(13.69%)	33.79%	7.10%	(1.12%)
George Mason University				
2002-04 Budget, Ch. 899	220,316,160	436,343,370	656,659,530	2,890.02
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	17,200,000	17,200,000	0.00
Increase NGF for Auxiliary Enterprises	0	6,000,000	6,000,000	10.00
Increase NGF for Sponsored Programs	0	15,000,000	15,000,000	40.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	38,200,000	38,200,000	50.00
Proposed Decreases				
Gov. Oct. Reductions	(21,694,983)	0	(21,694,983)	(28.00)
*****	*****	*****	*****	*****
Total: Proposed Decreases	(21,694,983)	0	(21,694,983)	(28.00)
Total Proposed Amendments				
Proposed Increases	0	38,200,000	38,200,000	50.00
Proposed Decreases	(21,694,983)	0	(21,694,983)	(28.00)
Total Proposed Amendments	(21,694,983)	38,200,000	16,505,017	22.00
HB1400/SB700 as Introduced	198,621,177	474,543,370	673,164,547	2,912.02
% Net Change	(9.85%)	8.75%	2.51%	0.76%
James Madison University				
2002-04 Budget, Ch. 899	128,625,934	326,718,301	455,344,235	2,368.14
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	9,070,124	9,070,124	0.00
Adjust NGF for Fed. Work-Study Funds	0	80,216	80,216	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	9,150,340	9,150,340	0.00
Proposed Decreases				
Gov. Oct. Reductions	(12,769,222)	0	(12,769,222)	(77.75)
*****	*****	*****	*****	*****
Total: Proposed Decreases	(12,769,222)	0	(12,769,222)	(77.75)
Total Proposed Amendments				
Proposed Increases	0	9,150,340	9,150,340	0.00
Proposed Decreases	(12,769,222)	0	(12,769,222)	(77.75)
Total Proposed Amendments	(12,769,222)	9,150,340	(3,618,882)	(77.75)
HB1400/SB700 as Introduced	115,856,712	335,868,641	451,725,353	2,290.39
% Net Change	(9.93%)	2.80%	(0.79%)	(3.28%)
Longwood University				
2002-04 Budget, Ch. 899	40,721,664	68,702,442	109,424,106	582.56
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	706,743	706,743	0.00
Increase NGF for Auxiliary Enterprises	0	1,104,885	1,104,885	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	1,811,628	1,811,628	0.00
Proposed Decreases				
Gov. Oct. Reductions	(3,228,400)	0	(3,228,400)	(10.00)
*****	*****	*****	*****	*****
Total: Proposed Decreases	(3,228,400)	0	(3,228,400)	(10.00)
Total Proposed Amendments				
Proposed Increases	0	1,811,628	1,811,628	0.00
Proposed Decreases	(3,228,400)	0	(3,228,400)	(10.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	(3,228,400)	1,811,628	(1,416,772)	(10.00)
HB1400/SB700 as Introduced	37,493,264	70,514,070	108,007,334	572.56
% Net Change	(7.93%)	2.64%	(1.29%)	(1.72%)
Mary Washington College				
2002-04 Budget, Ch. 899	34,031,357	75,588,342	109,619,699	627.16
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	2,240,000	2,240,000	0.00
Increase NGF for Sponsored Programs	0	432,749	432,749	0.00

Total: Proposed Increases	0	2,672,749	2,672,749	0.00
Proposed Decreases	0	0	0	0.00
Gov. Oct. Reductions	(3,932,197)	0	(3,932,197)	(4.00)

Total: Proposed Decreases	(3,932,197)	0	(3,932,197)	(4.00)
Total Proposed Amendments	0	2,672,749	2,672,749	0.00
Proposed Increases	0	2,672,749	2,672,749	0.00
Proposed Decreases	(3,932,197)	0	(3,932,197)	(4.00)
Total Proposed Amendments	(3,932,197)	2,672,749	(1,259,448)	(4.00)
HB1400/SB700 as Introduced	30,099,160	78,261,091	108,360,251	623.16
% Net Change	(11.55%)	3.54%	(1.15%)	(0.64%)
Melchers-Monroe Memorials				
2002-04 Budget, Ch. 899	1,048,656	220,000	1,268,656	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for new private funds	0	50,000	50,000	0.00

Total: Proposed Increases	0	50,000	50,000	0.00
Proposed Decreases	0	0	0	0.00
Ch. 899 CA Actions	(41,946)	0	(41,946)	0.00
Gov. Oct. Reductions	(140,864)	0	(140,864)	0.00

Total: Proposed Decreases	(182,810)	0	(182,810)	0.00
Total Proposed Amendments	0	50,000	50,000	0.00
Proposed Increases	0	50,000	50,000	0.00
Proposed Decreases	(182,810)	0	(182,810)	0.00
Total Proposed Amendments	(182,810)	50,000	(132,810)	0.00
HB1400/SB700 as Introduced	865,846	270,000	1,135,846	10.00
% Net Change	(17.43%)	22.73%	(10.47%)	0.00%
Norfolk State University				
2002-04 Budget, Ch. 899	90,498,497	143,799,354	234,297,851	1,018.75
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Adjust Gov. Oct. Reduction	963,571	0	963,571	0.00
Increase NGF for E&G Programs	0	3,076,130	3,076,130	0.00
Increase NGF for Auxiliary Enterprises	0	1,650,000	1,650,000	0.00

Total: Proposed Increases	963,571	4,726,130	5,689,701	0.00
Proposed Decreases	0	0	0	0.00
Gov. Oct. Reductions	(6,338,621)	0	(6,338,621)	(39.00)

Total: Proposed Decreases	(6,338,621)	0	(6,338,621)	(39.00)
Total Proposed Amendments	963,571	4,726,130	5,689,701	0.00
Proposed Increases	963,571	4,726,130	5,689,701	0.00
Proposed Decreases	(6,338,621)	0	(6,338,621)	(39.00)
Total Proposed Amendments	(5,375,050)	4,726,130	(648,920)	(39.00)
HB1400/SB700 as Introduced	85,123,447	148,525,484	233,648,931	979.75
% Net Change	(5.94%)	3.29%	(0.28%)	(3.83%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Old Dominion University				
2002-04 Budget, Ch. 899	172,911,303	207,948,268	380,859,571	2,318.49
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(16,640,217)	0	(16,640,217)	(80.75)

Total: Proposed Decreases	(16,640,217)	0	(16,640,217)	(80.75)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(16,640,217)	0	(16,640,217)	(80.75)
Total Proposed Amendments	(16,640,217)	0	(16,640,217)	(80.75)
HB1400/SB700 as Introduced	156,271,086	207,948,268	364,219,354	2,237.74
% Net Change	(9.62%)	0.00%	(4.37%)	(3.48%)
Radford University				
2002-04 Budget, Ch. 899	79,867,728	127,942,108	207,809,836	1,309.04
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	1,417,944	1,417,944	0.00

Total: Proposed Increases	0	1,417,944	1,417,944	0.00
Proposed Decreases				
Gov. Oct. Reductions	(6,782,255)	0	(6,782,255)	(12.00)

Total: Proposed Decreases	(6,782,255)	0	(6,782,255)	(12.00)
Total Proposed Amendments				
Proposed Increases	0	1,417,944	1,417,944	0.00
Proposed Decreases	(6,782,255)	0	(6,782,255)	(12.00)
Total Proposed Amendments	(6,782,255)	1,417,944	(5,364,311)	(12.00)
HB1400/SB700 as Introduced	73,085,473	129,360,052	202,445,525	1,297.04
% Net Change	(8.49%)	1.11%	(2.58%)	(0.92%)
Southwest Va. Higher Education Center				
2002-04 Budget, Ch. 899	3,413,270	874,000	4,287,270	18.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for new grant revenue	0	159,075	159,075	0.00

Total: Proposed Increases	0	159,075	159,075	0.00
Proposed Decreases				
Ch. 899 CA Actions	(122,825)	0	(122,825)	0.00
Gov. Oct. Reductions	(396,485)	0	(396,485)	0.00

Total: Proposed Decreases	(519,310)	0	(519,310)	0.00
Total Proposed Amendments				
Proposed Increases	0	159,075	159,075	0.00
Proposed Decreases	(519,310)	0	(519,310)	0.00
Total Proposed Amendments	(519,310)	159,075	(360,235)	0.00
HB1400/SB700 as Introduced	2,893,960	1,033,075	3,927,035	18.00
% Net Change	(15.21%)	18.20%	(8.40%)	0.00%
University of Virginia				
2002-04 Budget, Ch. 899	276,209,454	1,143,943,930	1,420,153,384	6,741.20
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	26,700,000	26,700,000	0.00
Adjust NGF for Fed. Work-Study Funds	0	300,000	300,000	0.00
Increase NGF for Addl Fin. Aid Revenue	0	1,000,000	1,000,000	0.00
Increase for Health Insurance Costs	1,329,206	0	1,329,206	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	1,329,206	28,000,000	29,329,206	0.00
Proposed Decreases				
Gov. Oct. Reductions	(31,842,100)	0	(31,842,100)	(108.41)
Total: Proposed Decreases	(31,842,100)	0	(31,842,100)	(108.41)
Total Proposed Amendments				
Proposed Increases	1,329,206	28,000,000	29,329,206	0.00
Proposed Decreases	(31,842,100)	0	(31,842,100)	(108.41)
Total Proposed Amendments	<u>(30,512,894)</u>	<u>28,000,000</u>	<u>(2,512,894)</u>	<u>(108.41)</u>
HB1400/SB700 as Introduced	245,696,560	1,171,943,930	1,417,640,490	6,632.79
% Net Change	(11.05%)	2.45%	(0.18%)	(1.61%)
University of Virginia Medical Center				
2002-04 Budget, Ch. 899	0	1,470,649,084	1,470,649,084	4,278.76
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB1400/SB700 as Introduced	0	1,470,649,084	1,470,649,084	4,278.76
% Net Change	N/A	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2002-04 Budget, Ch. 899	21,061,101	19,846,242	40,907,343	242.54
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	680,440	680,440	0.00
Total: Proposed Increases	0	680,440	680,440	0.00
Proposed Decreases				
Gov. Oct. Reductions	(1,642,683)	0	(1,642,683)	(9.00)
Total: Proposed Decreases	(1,642,683)	0	(1,642,683)	(9.00)
Total Proposed Amendments				
Proposed Increases	0	680,440	680,440	0.00
Proposed Decreases	(1,642,683)	0	(1,642,683)	(9.00)
Total Proposed Amendments	<u>(1,642,683)</u>	<u>680,440</u>	<u>(962,243)</u>	<u>(9.00)</u>
HB1400/SB700 as Introduced	19,418,418	20,526,682	39,945,100	233.54
% Net Change	(7.80%)	3.43%	(2.35%)	(3.71%)
Virginia Commonwealth University				
2002-04 Budget, Ch. 899	331,499,422	771,366,143	1,102,865,565	4,965.17
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	21,235,000	21,235,000	0.00
Increase NGF for Auxiliary Enterprises	0	1,025,000	1,025,000	0.00
Restore Funding for Ctr. for Public Policy	110,500	0	110,500	0.00
Total: Proposed Increases	110,500	22,260,000	22,370,500	0.00
Proposed Decreases				
Gov. Oct. Reductions	(31,741,240)	0	(31,741,240)	(47.83)
Total: Proposed Decreases	(31,741,240)	0	(31,741,240)	(47.83)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments				
Proposed Increases	110,500	22,260,000	22,370,500	0.00
Proposed Decreases	(31,741,240)	0	(31,741,240)	(47.83)
Total Proposed Amendments	(31,630,740)	22,260,000	(9,370,740)	(47.83)
HB1400/SB700 as Introduced	299,868,682	793,626,143	1,093,494,825	4,917.34
% Net Change	(9.54%)	2.89%	(0.85%)	(0.96%)
Virginia Community College System				
2002-04 Budget, Ch. 899	612,810,412	393,607,585	1,006,417,997	8,382.47
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	7,565,655	7,565,655	0.00
Increase NGF for Fed. and Priv. Financial Aid	0	58,500,000	58,500,000	0.00

Total: Proposed Increases	0	66,065,655	66,065,655	0.00
Proposed Decreases				
Gov. Oct. Reductions	(46,299,480)	0	(46,299,480)	(51.00)

Total: Proposed Decreases	(46,299,480)	0	(46,299,480)	(51.00)
Total Proposed Amendments				
Proposed Increases	0	66,065,655	66,065,655	0.00
Proposed Decreases	(46,299,480)	0	(46,299,480)	(51.00)
Total Proposed Amendments	(46,299,480)	66,065,655	19,766,175	(51.00)
HB1400/SB700 as Introduced	566,510,932	459,673,240	1,026,184,172	8,331.47
% Net Change	(7.56%)	16.78%	1.96%	(0.61%)
Virginia Military Institute				
2002-04 Budget, Ch. 899	28,736,621	52,834,106	81,570,727	453.43
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	700,146	700,146	0.00
Increase NGF for Auxiliary Enterprises	0	1,088,728	1,088,728	0.00
Increase NGF for Unique Military Activities	0	60,000	60,000	0.00

Total: Proposed Increases	0	1,848,874	1,848,874	0.00
Proposed Decreases				
Gov. Oct. Reductions	(2,317,700)	0	(2,317,700)	(2.00)
Reduce UMA for Va. Tech	(586,412)	0	(586,412)	0.00
Reduce UMA for Mary Baldwin College	(99,830)	0	(99,830)	0.00
	0	0	0	0.00

Total: Proposed Decreases	(3,003,942)	0	(3,003,942)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	1,848,874	1,848,874	0.00
Proposed Decreases	(3,003,942)	0	(3,003,942)	(2.00)
Total Proposed Amendments	(3,003,942)	1,848,874	(1,155,068)	(2.00)
HB1400/SB700 as Introduced	25,732,679	54,682,980	80,415,659	451.43
% Net Change	(10.45%)	3.50%	(1.42%)	(0.44%)
Virginia Tech - Instructional Division				
2002-04 Budget, Ch. 899	339,268,475	872,792,956	1,212,061,431	5,817.65
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	17,885,000	17,885,000	0.00
Increase NGF for Auxiliary Enterprises	0	2,710,000	2,710,000	0.00
Increase NGF for Sponsored Programs	0	18,000,000	18,000,000	0.00
Restore Funding for Applied Math Center	30,000	0	30,000	0.00
Increase NGF for growth in Vet-Med Hospital	0	1,700,000	1,700,000	0.00
Adjust NGF for Federal Work-Study Funds	0	800,000	800,000	0.00

Total: Proposed Increases	30,000	41,095,000	41,125,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	(36,556,682)	0	(36,556,682)	(72.51)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Transfer Health Insur. Premium to Extension	(2,001,304)	0	(2,001,304)	0.00

Total: Proposed Decreases	(38,557,986)	0	(38,557,986)	(72.51)
Total Proposed Amendments				
Proposed Increases	30,000	41,095,000	41,125,000	0.00
Proposed Decreases	(38,557,986)	0	(38,557,986)	(72.51)
Total Proposed Amendments	(38,527,986)	41,095,000	2,567,014	(72.51)
HB1400/SB700 as Introduced	300,740,489	913,887,956	1,214,628,445	5,745.14
% Net Change	(11.36%)	4.71%	0.21%	(1.25%)
Virginia Tech - Extension & Agr. Research Station				
2002-04 Budget, Ch. 899	122,779,382	34,712,846	157,492,228	1,201.12
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Transfer Health Insur. Premium from Acad. Div.	2,001,304	0	2,001,304	0.00

Total: Proposed Increases	2,001,304	0	2,001,304	0.00
Proposed Decreases				
Ch. 899 CA Actions	(4,869,678)	0	(4,869,678)	0.00
GR: Reduce Cooperative Ext. Programs	(2,264,454)	0	(2,264,454)	(43.00)
GR: Other	(11,065,704)	0	(11,065,704)	(104.70)

Total: Proposed Decreases	(18,199,836)	0	(18,199,836)	(147.70)
Total Proposed Amendments				
Proposed Increases	2,001,304	0	2,001,304	0.00
Proposed Decreases	(18,199,836)	0	(18,199,836)	(147.70)
Total Proposed Amendments	(16,198,532)	0	(16,198,532)	(147.70)
HB1400/SB700 as Introduced	106,580,850	34,712,846	141,293,696	1,053.42
% Net Change	(13.19%)	0.00%	(10.29%)	(12.30%)
Virginia State University				
2002-04 Budget, Ch. 899	59,794,181	89,995,482	149,789,663	787.06
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Adjust Gov. Oct Reductions	680,383	0	680,383	0.00
Increase NGF for E&G Programs	0	1,301,010	1,301,010	0.00
Increase NGF for Auxiliary Enterprises	0	4,100,000	4,100,000	0.00

Total: Proposed Increases	680,383	5,401,010	6,081,393	0.00
Proposed Decreases				
Gov. Oct. Reductions	(4,332,749)	0	(4,332,749)	(35.00)

Total: Proposed Decreases	(4,332,749)	0	(4,332,749)	(35.00)
Total Proposed Amendments				
Proposed Increases	680,383	5,401,010	6,081,393	0.00
Proposed Decreases	(4,332,749)	0	(4,332,749)	(35.00)
Total Proposed Amendments	(3,652,366)	5,401,010	1,748,644	(35.00)
HB1400/SB700 as Introduced	56,141,815	95,396,492	151,538,307	752.06
% Net Change	(6.11%)	6.00%	1.17%	(4.45%)
Virginia State - Extension & Agr. Research Station				
2002-04 Budget, Ch. 899	5,590,950	6,966,446	12,557,396	77.75
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	5,590,950	6,966,446	12,557,396	77.75
% Net Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
2002-04 Budget, Ch. 899	26,868,050	0	26,868,050	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(582,073)	0	(582,073)	0.00
Gov. Oct. Reductions	(1,975,574)	0	(1,975,574)	0.00

Total: Proposed Decreases	(2,557,647)	0	(2,557,647)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,557,647)	0	(2,557,647)	0.00
Total Proposed Amendments	(2,557,647)	0	(2,557,647)	0.00
HB1400/SB700 as Introduced	24,310,403	0	24,310,403	0.00
% Net Change	(9.52%)	N/A	(9.52%)	N/A
Roanoke Higher Education Authority				
2002-04 Budget, Ch. 899	1,325,000	0	1,325,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(53,000)	0	(53,000)	0.00
Gov. Oct. Reductions	(170,593)	0	(170,593)	0.00

Total: Proposed Decreases	(223,593)	0	(223,593)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(223,593)	0	(223,593)	0.00
Total Proposed Amendments	(223,593)	0	(223,593)	0.00
HB1400/SB700 as Introduced	1,101,407	0	1,101,407	0.00
% Net Change	(16.87%)	N/A	(16.87%)	N/A
Southeastern Univ. Research Assoc.				
2002-04 Budget, Ch. 899	1,642,550	0	1,642,550	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(65,702)	0	(65,702)	0.00
Gov. Oct. Reductions	(222,902)	0	(222,902)	0.00

Total: Proposed Decreases	(288,604)	0	(288,604)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(288,604)	0	(288,604)	0.00
Total Proposed Amendments	(288,604)	0	(288,604)	0.00
HB1400/SB700 as Introduced	1,353,946	0	1,353,946	0.00
% Net Change	(17.57%)	N/A	(17.57%)	N/A

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Virginia College Building Authority				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A

Higher Education				
2002-04 Budget, Ch. 899	2,911,645,330	6,577,744,156	9,489,389,486	46,684.33
Proposed Amendments				
Total Increases	5,114,964	250,765,314	255,880,278	69.00
Total Decreases	(288,529,322)	2,000,043	(286,529,279)	(816.55)
Total: Proposed Amendments	(283,414,358)	252,765,357	(30,649,001)	(747.55)
Governor's Introduced Budget	2,628,230,972	6,830,509,513	9,458,740,485	45,936.78
% Net Change	(9.73%)	3.84%	(0.32%)	(1.60%)

Frontier Culture Museum of Virginia				
2002-04 Budget, Ch. 899	3,042,124	1,285,392	4,327,516	47.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(121,685)	0	(121,685)	(4.00)
Gov. Oct. Reductions	(335,650)	0	(335,650)	(6.00)
Gov. IT Savings	(6,110)	0	(6,110)	0.00

Total: Proposed Decreases	(463,445)	0	(463,445)	(10.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(463,445)	0	(463,445)	(10.00)
Total Proposed Amendments	(463,445)	0	(463,445)	(10.00)
HB1400/SB700 as Introduced	2,578,679	1,285,392	3,864,071	37.50
% Net Change	(15.23%)	0.00%	(10.71%)	(21.05%)

Gunston Hall				
2002-04 Budget, Ch. 899	1,300,146	421,750	1,721,896	11.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(52,006)	0	(52,006)	0.00
Gov. Oct. Reductions	(176,145)	184,103	7,958	0.00
Gov. IT Savings	(1,820)	0	(1,820)	0.00

Total: Proposed Decreases	(229,971)	184,103	(45,868)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(229,971)	184,103	(45,868)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	(229,971)	184,103	(45,868)	0.00
HB1400/SB700 as Introduced	1,070,175	605,853	1,676,028	11.00
% Net Change	(17.69%)	43.65%	(2.66%)	0.00%
Jamestown-Yorktown Foundation				
2002-04 Budget, Ch. 899	12,099,874	10,384,176	22,484,050	164.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(524,300)	494,466	(29,834)	0.00
Gov. Oct. Reductions	(1,434,645)	0	(1,434,645)	(9.00)
Gov. IT Savings	(17,418)	0	(17,418)	0.00

Total: Proposed Decreases	(1,976,363)	494,466	(1,481,897)	(9.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(1,976,363)	494,466	(1,481,897)	(9.00)
Total Proposed Amendments	(1,976,363)	494,466	(1,481,897)	(9.00)
HB1400/SB700 as Introduced	10,123,511	10,878,642	21,002,153	155.00
% Net Change	(16.33%)	4.76%	(6.59%)	(5.49%)
Jamestown 2007				
2002-04 Budget, Ch. 899	998,680	10,047,130	11,045,810	5.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(149,802)	0	(149,802)	0.00

Total: Proposed Decreases	(149,802)	0	(149,802)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(149,802)	0	(149,802)	0.00
Total Proposed Amendments	(149,802)	0	(149,802)	0.00
HB1400/SB700 as Introduced	848,878	10,047,130	10,896,008	5.00
% Net Change	(15.00%)	0.00%	(1.36%)	0.00%
Library of Virginia				
2002-04 Budget, Ch. 899	66,942,226	13,379,680	80,321,906	216.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Adjust funding for rental charges	622,969	0	622,969	0.00

Total: Proposed Increases	622,969	0	622,969	0.00
Proposed Decreases				
Ch. 899 CA Actions	(1,218,667)	0	(1,218,667)	0.00
GR: Reduce Aid to Local Libraries	(5,659,248)	0	(5,659,248)	0.00
GR: Other	(3,724,543)	(619,096)	(4,343,639)	(24.00)
Gov. IT Savings	(71,072)	0	(71,072)	0.00

Total: Proposed Decreases	(10,673,530)	(619,096)	(11,292,626)	(24.00)
Total Proposed Amendments				
Proposed Increases	622,969	0	622,969	0.00
Proposed Decreases	(10,673,530)	(619,096)	(11,292,626)	(24.00)
Total Proposed Amendments	(10,050,561)	(619,096)	(10,669,657)	(24.00)
HB1400/SB700 as Introduced	56,891,665	12,760,584	69,652,249	192.00
% Net Change	(15.01%)	(4.63%)	(13.28%)	(11.11%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
The Science Museum of Virginia				
2002-04 Budget, Ch. 899	9,419,256	9,334,926	18,754,182	113.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Transfer Museum of Natural History	1,513,966	444,601	1,958,567	31.00

Total: Proposed Increases	1,513,966	444,601	1,958,567	31.00
Proposed Decreases				
Ch. 899 CA Actions	(166,332)	0	(166,332)	(3.00)
Gov. Oct. Reductions	(1,331,810)	0	(1,331,810)	(14.00)
Gov. IT Savings	(11,459)	0	(11,459)	0.00

Total: Proposed Decreases	(1,509,601)	0	(1,509,601)	(17.00)
Total Proposed Amendments				
Proposed Increases	1,513,966	444,601	1,958,567	31.00
Proposed Decreases	(1,509,601)	0	(1,509,601)	(17.00)
Total Proposed Amendments	4,365	444,601	448,966	14.00
HB1400/SB700 as Introduced	9,423,621	9,779,527	19,203,148	127.00
% Net Change	0.05%	4.76%	2.39%	12.39%
Virginia Commission for the Arts				
2002-04 Budget, Ch. 899	9,791,538	1,107,400	10,898,938	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(391,467)	0	(391,467)	0.00
Gov. Oct. Reductions	(1,346,101)	0	(1,346,101)	(1.00)
Reduce Grants for Arts	(1,000,000)	0	(1,000,000)	0.00
Reduce Administrative Support	(150,000)	0	(150,000)	(2.00)
Technical Revenue Adjustment	0	(24,000)	(24,000)	0.00

Total: Proposed Decreases	(2,887,568)	(24,000)	(2,911,568)	(3.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,887,568)	(24,000)	(2,911,568)	(3.00)
Total Proposed Amendments	(2,887,568)	(24,000)	(2,911,568)	(3.00)
HB1400/SB700 as Introduced	6,903,970	1,083,400	7,987,370	3.00
% Net Change	(29.49%)	(2.17%)	(26.71%)	(50.00%)
Virginia Museum of Fine Arts				
2002-04 Budget, Ch. 899	15,967,342	14,631,162	30,598,504	156.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(639,183)	40,500	(598,683)	(2.00)
Gov. Oct. Reductions	(2,165,353)	641,669	(1,523,684)	0.00
Gov. IT Savings	(94,378)	0	(94,378)	0.00

Total: Proposed Decreases	(2,898,914)	682,169	(2,216,745)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,898,914)	682,169	(2,216,745)	(2.00)
Total Proposed Amendments	(2,898,914)	682,169	(2,216,745)	(2.00)
HB1400/SB700 as Introduced	13,068,428	15,313,331	28,381,759	154.50
% Net Change	(18.16%)	4.66%	(7.24%)	(1.28%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Other Education				
2002-04 Budget, Ch. 899	119,561,186	60,591,616	180,152,802	719.00
Proposed Amendments				
Total Increases	2,136,935	444,601	2,581,536	31.00
Total Decreases	(20,789,194)	717,642	(20,071,552)	(65.00)
Total: Proposed Amendments	(18,652,259)	1,162,243	(17,490,016)	(34.00)
Governor's Introduced Budget	<u>100,908,927</u>	<u>61,753,859</u>	<u>162,662,786</u>	<u>685.00</u>
% Net Change	(15.60%)	1.92%	(9.71%)	(4.73%)
Office of Education				
2002-04 Budget, Ch. 899	11,113,389,992	8,019,653,357	19,133,043,349	48,009.33
Proposed Amendments				
Total Increases	96,214,141	283,212,993	379,427,134	125.00
Total Decreases	(406,731,760)	65,115,770	(341,615,990)	(922.55)
Total: Proposed Amendments	(310,517,619)	348,328,763	37,811,144	(797.55)
Governor's Introduced Budget	<u>10,802,872,373</u>	<u>8,367,982,120</u>	<u>19,170,854,493</u>	<u>47,211.78</u>
% Net Change	(2.79%)	4.34%	0.20%	(1.66%)

FINANCE

Secretary of Finance				
2002-04 Budget, Ch. 899	948,458	0	948,458	5.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(81,466)	0	(81,466)	0.00
Gov. IT Savings	(221)	0	(221)	0.00

Total: Proposed Decreases	(81,687)	0	(81,687)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(81,687)	0	(81,687)	0.00
Total Proposed Amendments	<u>(81,687)</u>	<u>0</u>	<u>(81,687)</u>	<u>0.00</u>
HB1400/SB700 as Introduced	<u>866,771</u>	<u>0</u>	<u>866,771</u>	<u>5.00</u>
% Net Change	(8.61%)	N/A	(8.61%)	0.00%
Department of Accounts				
2002-04 Budget, Ch. 899	146,624,839	4,173,556	150,798,395	125.00
Governor's Proposed Amendments				
Proposed Increases				
Line of Duty Act from Crim. Inj. Comp. Fund	0	3,150,000	3,150,000	0.00

Total: Proposed Increases	0	3,150,000	3,150,000	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	(10.00)
GR: Reduce Financial Reporting	(909,690)	0	(909,690)	(12.00)
GR: Recover Costs Employee Deductions	(202,500)	0	(202,500)	0.00
GR: Other Oct. Reductions	(224,902)	0	(224,902)	(1.00)
Reduce Aid to Localities	(12,658,287)	0	(12,658,287)	0.00
Gov. IT Savings	(226,211)	0	(226,211)	0.00

Total: Proposed Decreases	(14,221,590)	0	(14,221,590)	(23.00)
Total Proposed Amendments				
Proposed Increases	0	3,150,000	3,150,000	0.00
Proposed Decreases	(14,221,590)	0	(14,221,590)	(23.00)
Total Proposed Amendments	<u>(14,221,590)</u>	<u>3,150,000</u>	<u>(11,071,590)</u>	<u>(23.00)</u>
HB1400/SB700 as Introduced	<u>132,403,249</u>	<u>7,323,556</u>	<u>139,726,805</u>	<u>102.00</u>
% Net Change	(9.70%)	75.48%	(7.34%)	(18.40%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Department of Planning and Budget				
2002-04 Budget, Ch. 899	10,550,134	0	10,550,134	74.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(0)	0	0	(5.00)
Gov. Oct. Reductions	(961,347)	0	(961,347)	(5.00)
Gov. IT Savings	(21,912)	0	(21,912)	0.00

Total: Proposed Decreases	(983,259)	0	(983,259)	(10.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(983,259)	0	(983,259)	(10.00)
Total Proposed Amendments	(983,259)	0	(983,259)	(10.00)
HB1400/SB700 as Introduced	9,566,875	0	9,566,875	64.00
% Net Change	(9.32%)	N/A	(9.32%)	(13.51%)
Department of Taxation				
2002-04 Budget, Ch. 899	121,293,407	83,485,470	204,778,877	852.00
Governor's Proposed Amendments				
Proposed Increases				
New Tax Compliance Effort	11,330,478	0	11,330,478	83.00
Federal Debt Set-off Program	976,277	0	976,277	0.00
Cancellation of an Unexpired Lease	0	0	Language	0.00
Clarify Personal Prop. Tax Relief Act Lang.	0	0	Language	0.00

Total: Proposed Increases	12,306,755	0	12,306,755	83.00
Proposed Decreases				
Ch. 899 CA Actions	(0)	0	0	0.00
GR: Agency Reorganization	(494,251)	0	(494,251)	(9.00)
GR: Delay Gen. Assy. Mand. Phone Service	(1,080,105)	0	(1,080,105)	0.00
GR: Other Oct. Reductions	(527,885)	0	(527,885)	(15.00)
Reduce Warehouse Space	(50,000)	0	(50,000)	0.00
Gov. IT Savings	(4,956,887)	0	(4,956,887)	0.00

Total: Proposed Decreases	(7,109,128)	0	(7,109,128)	(24.00)
Total Proposed Amendments				
Proposed Increases	12,306,755	0	12,306,755	83.00
Proposed Decreases	(7,109,128)	0	(7,109,128)	(24.00)
Total Proposed Amendments	5,197,627	0	5,197,627	59.00
HB1400/SB700 as Introduced	126,491,034	83,485,470	209,976,504	911.00
% Net Change	4.29%	0.00%	2.54%	6.92%
Department of the State Internal Auditor				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Department of the Treasury				
2002-04 Budget, Ch. 899	18,717,642	15,629,342	34,346,984	124.00
Governor's Proposed Amendments				
Proposed Increases				
Gov. Oct. Reductions	0	87,500	87,500	0.00
Fees from Private College Financings	0	5,600	5,600	0.00
Transfer from Gen. Liability Ins. Program	0	0	Language	0.00

Total: Proposed Increases	0	93,100	93,100	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	(2.00)
Gov. Oct. Reductions	(922,811)	0	(922,811)	(5.00)
Gov. IT Savings	(42,793)	0	(42,793)	0.00

Total: Proposed Decreases	(965,604)	0	(965,604)	(7.00)
Total Proposed Amendments				
Proposed Increases	0	93,100	93,100	0.00
Proposed Decreases	(965,604)	0	(965,604)	(7.00)
Total Proposed Amendments	(965,604)	93,100	(872,504)	(7.00)
HB1400/SB700 as Introduced	17,752,038	15,722,442	33,474,480	117.00
% Net Change	(5.16%)	0.60%	(2.54%)	(5.65%)

Treasury Board				
2002-04 Budget, Ch. 899	551,054,540	14,734,038	565,788,578	0.00
Governor's Proposed Amendments				
Proposed Increases				
Debt Service on Supplanted Projects	7,579,000	0	7,579,000	0.00

Total: Proposed Increases	7,579,000	0	7,579,000	0.00
Proposed Decreases				
GR: Refinance GO Bonds	(4,200,000)	0	(4,200,000)	0.00
Revised Debt Service	(1,336,821)	0	(1,336,821)	0.00

Total: Proposed Decreases	(5,536,821)	0	(5,536,821)	0.00
Total Proposed Amendments				
Proposed Increases	7,579,000	0	7,579,000	0.00
Proposed Decreases	(5,536,821)	0	(5,536,821)	0.00
Total Proposed Amendments	2,042,179	0	2,042,179	0.00
HB1400/SB700 as Introduced	553,096,719	14,734,038	567,830,757	0.00
% Net Change	0.37%	0.00%	0.36%	N/A

Office of Finance				
2002-04 Budget, Ch. 899	849,189,020	118,022,406	967,211,426	1,180.00
Proposed Amendments				
Total Increases	19,885,755	3,243,100	23,128,855	83.00
Total Decreases	(28,898,089)	0	(28,898,089)	(64.00)
Total: Proposed Amendments	(9,012,334)	3,243,100	(5,769,234)	19.00
Governor's Introduced Budget	840,176,686	121,265,506	961,442,192	1,199.00
% Net Change	(1.06%)	2.75%	(0.60%)	1.61%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
HUMAN RESOURCES				
Secretary of Human Resources				
2002-04 Budget, Ch. 899	1,602,494	324,938	1,927,432	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(64,159)	0	(64,159)	0.00
Gov. Oct. Reductions	(144,525)	0	(144,525)	(1.00)
Insp. General Staff Reduction	(50,000)	0	(50,000)	(1.00)
Transfer Office of Insp. General	(79,600)	(162,469)	(242,069)	(2.00)
Gov. IT Savings	(1,161)	0	(1,161)	0.00

Total: Proposed Decreases	(339,445)	(162,469)	(501,914)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(339,445)	(162,469)	(501,914)	(4.00)
Total Proposed Amendments	(339,445)	(162,469)	(501,914)	(4.00)
HB1400/SB700 as Introduced	1,263,049	162,469	1,425,518	6.00
% Net Change	(21.18%)	(50.00%)	(26.04%)	(40.00%)
Comprehensive Services for at-Risk Youth & Families				
2002-04 Budget, Ch. 899	296,870,675	68,433,375	365,304,050	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Inc. Cost of Mandated Services	35,675,331	0	35,675,331	0.00
Maximize Federal Funding	0	0	Language	0.00

Total: Proposed Increases	35,675,331	0	35,675,331	0.00
Proposed Decreases				
Local Administrative Funding	(250,000)	0	(250,000)	0.00
Gov. IT Savings	(9,818)	0	(9,818)	0.00

Total: Proposed Decreases	(259,818)	0	(259,818)	0.00
Total Proposed Amendments				
Proposed Increases	35,675,331	0	35,675,331	0.00
Proposed Decreases	(259,818)	0	(259,818)	0.00
Total Proposed Amendments	35,415,513	0	35,415,513	0.00
HB1400/SB700 as Introduced	332,286,188	68,433,375	400,719,563	0.00
% Net Change	11.93%	0.00%	9.69%	N/A
Department for the Aging				
2002-04 Budget, Ch. 899	32,728,810	49,688,840	82,417,650	28.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Federal Aging Funds	0	10,427,502	10,427,502	0.00

Total: Proposed Increases	0	10,427,502	10,427,502	0.00
Proposed Decreases				
Ch. 899 CA Actions	(629,144)	0	(629,144)	0.00
Gov. Oct. Reductions	(3,573,064)	0	(3,573,064)	(1.00)
Gov. IT Savings	(9,307)	0	(9,307)	0.00

Total: Proposed Decreases	(4,211,515)	0	(4,211,515)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	10,427,502	10,427,502	0.00
Proposed Decreases	(4,211,515)	0	(4,211,515)	(1.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	(4,211,515)	10,427,502	6,215,987	(1.00)
HB1400/SB700 as Introduced	28,517,295	60,116,342	88,633,637	27.00
% Net Change	(12.87%)	20.99%	7.54%	(3.57%)
Department of for the Deaf & Hard of Hearing				
2002-04 Budget, Ch. 899	2,885,016	274,774	3,159,790	14.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Continue Relay Center in Norton	0	0	Language	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(56,648)	0	(56,648)	0.00
Gov. Oct. Reductions	(390,174)	0	(390,174)	0.00
Gov. IT Savings	(1,927)	0	(1,927)	0.00

Total: Proposed Decreases	(448,749)	0	(448,749)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(448,749)	0	(448,749)	0.00
Total Proposed Amendments	(448,749)	0	(448,749)	0.00
HB1400/SB700 as Introduced	2,436,267	274,774	2,711,041	14.00
% Net Change	(15.55%)	0.00%	(14.20%)	0.00%
Department of Health				
2002-04 Budget, Ch. 899	294,024,697	549,027,728	843,052,425	3,578.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Fed. Bioterrorism Grant	0	29,492,000	29,492,000	0.00
Move to James Madison Bldg.	1,037,609	0	1,037,609	0.00

Total: Proposed Increases	1,037,609	29,492,000	30,529,609	0.00
Proposed Decreases				
Ch. 899 CA Actions	(1,501,896)	500,000	(1,001,896)	(3.00)
GR: Reduce Funds for AHECs	(993,721)	0	(993,721)	0.00
GR: Elim. Pfiesteria Monitoring	(208,660)	0	(208,660)	0.00
GR: Reduce Community Grants	(1,159,088)	0	(1,159,088)	0.00
GR: Elim. Death Scene Invest. Pos.	(194,002)	0	(194,002)	(3.00)
GR: Reduce Drinking Water GF Match	(1,125,000)	0	(1,125,000)	0.00
GR: Other	(9,002,655)	(1,349,000)	(10,351,655)	(20.00)
Supplant & Elim. EMS Funding	(5,794,191)	0	(5,794,191)	0.00
Redistribute \$4-for-Life Funds	0	0	Language	0.00
Rescue Squad Asst. Fund for Med-flight	0	0	Language	0.00
NGF for GF: New Epidemiologists	(416,000)	0	(416,000)	0.00
TANF for GF: CHIP of Virginia	(446,770)	670,155	223,385	0.00
TANF for GF: Teen Preg. Progs.	(400,000)	400,000	0	0.00
Supplant GF for Phys. Scholarships	(1,437,672)	1,121,136	(316,536)	0.00
Eliminate Women's Health VA	(22,500)	0	(22,500)	0.00
Gov. IT Savings	(3,315,206)	0	(3,315,206)	0.00

Total: Proposed Decreases	(26,017,361)	1,342,291	(24,675,070)	(26.00)
Total Proposed Amendments				
Proposed Increases	1,037,609	29,492,000	30,529,609	0.00
Proposed Decreases	(26,017,361)	1,342,291	(24,675,070)	(26.00)
Total Proposed Amendments	(24,979,752)	30,834,291	5,854,539	(26.00)
HB1400/SB700 as Introduced	269,044,945	579,862,019	848,906,964	3,552.00
% Net Change	(8.50%)	5.62%	0.69%	(0.73%)
Department of Health Professions				
2002-04 Budget, Ch. 899	0	31,958,284	31,958,284	133.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Loan Repayment Prog. in Health	0	0	Language	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Increase Enforcement & Adj.	0	763,600	763,600	11.00

Total: Proposed Increases	0	763,600	763,600	11.00
Proposed Decreases				
Gov. IT Savings-Part 3 Transfer	0	0	Language	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	763,600	763,600	11.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	763,600	763,600	11.00
HB1400/SB700 as Introduced	0	32,721,884	32,721,884	144.00
% Net Change	N/A	2.39%	2.39%	8.27%

Department of Medical Assistance Services

2002-04 Budget, Ch. 899	3,509,210,967	3,744,685,848	7,253,896,815	323.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
FAMIS Caseload Increase	(6,982,709)	25,881,598	18,898,889	0.00
Involuntary Mental Commitments	3,765,014	0	3,765,014	0.00
Indigent Care Payments to Hosps.	18,415,760	13,072,120	31,487,880	0.00
Medicaid Utilization & Inflation	142,434,636	110,834,296	253,268,932	0.00
Medicaid Transportation Svcs.	8,756,000	8,756,000	17,512,000	0.00
Reimb. Spec. Ed. Transportation	0	0	Language	0.00
Reimb. Spec. Ed. Medical Care	0	0	Language	0.00
Unrealized Rev. Max. Savings	15,600,000	(15,600,000)	0	0.00
Claims Processing System	2,623,852	20,645,290	23,269,142	0.00
Mitigate Pmt. Red. For Providers	29,997,437	30,153,830	60,151,267	0.00
Estab. Independence Plus Waiver	0	0	Language	0.00

Total: Proposed Increases	214,609,990	193,743,134	408,353,124	0.00
Proposed Decreases				
Ch. 899 CA Actions	(1,615,679)	(1,622,140)	(3,237,819)	0.00
Gov. Oct. Reductions	(5,287,529)	(5,563,838)	(10,851,367)	0.00
Prior Auth. Inpatient Hosp. Adm.	(4,000,000)	(4,072,160)	(8,072,160)	0.00
Defer Inpat. Hospital Inflation Adj.	(4,334,052)	(4,356,647)	(8,690,699)	0.00
Reduce Payments for Outpat. Hosp.	(4,238,950)	(4,261,050)	(8,500,000)	0.00
Reduce Payments for Specialized Care	(1,334,521)	(1,341,479)	(2,676,000)	0.00
Defer Nursing Home Inflation Adj.	(16,539,576)	(16,625,806)	(33,165,382)	0.00
Defer HMO Inflation Adj.	(34,132,546)	(34,310,498)	(68,443,044)	0.00
Defer FAMIS HMO Inflation Adj.	(1,910,467)	(3,562,081)	(5,472,548)	0.00
Implement Preferred Drug List	(8,976,600)	(9,023,400)	(18,000,000)	0.00
Increase Pharmacy Copayments	(892,500)	(897,153)	(1,789,653)	0.00
Reduce Pharmacy Dispensing Fee	(4,009,179)	(4,030,081)	(8,039,260)	0.00
Modify Outpatient Rehab. Reimbursement	(3,007,448)	(3,023,128)	(6,030,576)	0.00
Eliminate Sub. Abuse Expansion	(1,264,063)	(1,291,150)	(2,555,213)	0.00
Prior Auth. Certain Prescriptions	(950,000)	(798,031)	(1,748,031)	0.00
Accelerate Family Planning Waiver	(1,000,000)	(1,005,214)	(2,005,214)	0.00
Prior Auth. Certain Med. Visits	(520,112)	(523,688)	(1,043,800)	0.00
Prior Auth. Certain Outpatient Svcs.	(1,298,575)	(1,255,717)	(2,554,292)	0.00
Elim. CPI Increase for Medically Needy	(500,093)	(502,700)	(1,002,793)	0.00
Deceased Recipients	(49,870)	(50,130)	(100,000)	0.00
Limit Exp. Counted as Patient Paymts.	(68,228)	(68,584)	(136,812)	0.00
Reduce Dur. Medical Equip. Paymts.	(834,032)	(838,380)	(1,672,412)	0.00
Reduce Private Hosp. Capital Payments	(2,593,240)	(2,606,760)	(5,200,000)	0.00
Elim. Transitional Medicaid for TANF Recips.	(1,023,384)	(1,028,719)	(2,052,103)	0.00
Gov. IT Savings	(788,899)	0	(788,899)	0.00

Total: Proposed Decreases	(101,169,543)	(102,658,534)	(203,828,077)	0.00
Total Proposed Amendments				
Proposed Increases	214,609,990	193,743,134	408,353,124	0.00
Proposed Decreases	(101,169,543)	(102,658,534)	(203,828,077)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	113,440,447	91,084,600	204,525,047	0.00
HB1400/SB700 as Introduced	<u>3,622,651,414</u>	<u>3,835,770,448</u>	<u>7,458,421,862</u>	<u>323.00</u>
% Net Change	3.23%	2.43%	2.82%	0.00%
Dept. of Mental Health, Mental Retardation & Substance Abuse Services				
2002-04 Budget, Ch. 899	853,618,521	665,786,044	1,519,404,565	10,038.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Acute Care Svs. in Private Hospitals	3,623,882	0	3,623,882	0.00
Shortfall in Community Meds.	1,400,000	0	1,400,000	0.00
Civil Commitment of Sex. Pred. Prog.	300,000	0	300,000	0.00

Total: Proposed Increases	5,323,882	0	5,323,882	0.00
Proposed Decreases				
Ch. 899 CA Actions	(12,261,704)	0	(12,261,704)	(63.25)
Gov. Oct. Reductions	(41,989,959)	(1,066,696)	(43,056,655)	(110.50)
Transfer Office of Insp. General	79,600	0	79,600	2.00
Relocate Jail Forensic Svs. to CSH	(1,627,432)	0	(1,627,432)	0.00
Gov. IT Savings	(475,882)	0	(475,882)	0.00

Total: Proposed Decreases	(56,275,377)	(1,066,696)	(57,342,073)	(171.75)
Total Proposed Amendments				
Proposed Increases	5,323,882	0	5,323,882	0.00
Proposed Decreases	(56,275,377)	(1,066,696)	(57,342,073)	(171.75)
Total Proposed Amendments	<u>(50,951,495)</u>	<u>(1,066,696)</u>	<u>(52,018,191)</u>	<u>(171.75)</u>
HB1400/SB700 as Introduced	<u>802,667,026</u>	<u>664,719,348</u>	<u>1,467,386,374</u>	<u>9,866.75</u>
% Net Change	(5.97%)	(0.16%)	(3.42%)	(1.71%)
Department of Rehabilitative Services				
2002-04 Budget, Ch. 899	55,262,598	193,867,430	249,130,028	720.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase Indirect Cost Recoveries	0	7,090,000	7,090,000	0.00
Long-term Supported Employment	0	0	Language	0.00

Total: Proposed Increases	0	7,090,000	7,090,000	0.00
Proposed Decreases				
Ch. 899 CA Actions	(1,084,921)	0	(1,084,921)	0.00
Gov. Oct. Reductions	(3,004,744)	(1,964,977)	(4,969,721)	(13.00)
GR: Reduce Rehab Svs. Fund	(1,400,000)	0	(1,400,000)	0.00
GR: Reduce Shelt. Emp. Svs.	(972,900)	0	(972,900)	0.00
GR: Reduce Long-term Emp. Svs.	(688,038)	0	(688,038)	0.00
GR: Reduce CIL Funding	(602,673)	0	(602,673)	0.00
GR: Reduce Brain Injury Svs.	(382,148)	0	(382,148)	0.00

Total: Proposed Decreases	(8,135,424)	(1,964,977)	(10,100,401)	(13.00)
Total Proposed Amendments				
Proposed Increases	0	7,090,000	7,090,000	0.00
Proposed Decreases	(8,135,424)	(1,964,977)	(10,100,401)	(13.00)
Total Proposed Amendments	<u>(8,135,424)</u>	<u>5,125,023</u>	<u>(3,010,401)</u>	<u>(13.00)</u>
HB1400/SB700 as Introduced	<u>47,127,174</u>	<u>198,992,453</u>	<u>246,119,627</u>	<u>707.00</u>
% Net Change	(14.72%)	2.64%	(1.21%)	(1.81%)
Woodrow Wilson Rehab. Center				
2002-04 Budget, Ch. 899	11,121,114	38,779,166	49,900,280	365.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(218,331)	0	(218,331)	(1.00)
Gov. Oct. Reductions	(374,357)	0	(374,357)	(1.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE

Total: Proposed Decreases	(592,688)	0	(592,688)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(592,688)	0	(592,688)	(2.00)
Total Proposed Amendments	(592,688)	0	(592,688)	(2.00)
HB1400/SB700 as Introduced	10,528,426	38,779,166	49,307,592	363.00
% Net Change	(5.33%)	0.00%	(1.19%)	(0.55%)
Department of Social Services				
2002-04 Budget, Ch. 899	576,797,918	2,340,570,274	2,917,368,192	1,613.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Mandated Foster Care Maintenance	4,779,864	0	4,779,864	0.00
Adoption Subsidies	2,139,646	0	2,139,646	0.00

Total: Proposed Increases	6,919,510	0	6,919,510	0.00
Proposed Decreases				
Ch. 899 CA Actions	(3,264,597)	1,677,208	(1,587,389)	0.00
GR: TANF for GF in Comm. Progs.	(5,938,794)	6,938,794	1,000,000	0.00
GR: Fed. Funds for Day Care GF	(3,500,000)	0	(3,500,000)	0.00
GR: Sub. Pre-K for Day Care GF	(7,922,167)	1,572,167	(6,350,000)	0.00
GR: Streamline Local Admin.	(5,099,690)	3,088,690	(2,011,000)	0.00
GR: Other Reductions	(5,597,227)	13,600,287	8,003,060	80.00
Reduce Staff in Regional Offices	(950,000)	(950,000)	(1,900,000)	(20.00)
Reduce Staff in Central Office	(550,000)	(550,000)	(1,100,000)	(26.00)
NGF for GF in Child Support Enf.	(8,200,340)	6,719,708	(1,480,632)	0.00
Gov. IT Savings	(2,448,316)	0	(2,448,316)	0.00

Total: Proposed Decreases	(43,471,131)	32,096,854	(11,374,277)	34.00
Total Proposed Amendments				
Proposed Increases	6,919,510	0	6,919,510	0.00
Proposed Decreases	(43,471,131)	32,096,854	(11,374,277)	34.00
Total Proposed Amendments	(36,551,621)	32,096,854	(4,454,767)	34.00
HB1400/SB700 as Introduced	540,246,297	2,372,667,128	2,912,913,425	1,647.50
% Net Change	(6.34%)	1.37%	(0.15%)	2.11%
Va. Board for People with Disabilities				
2002-04 Budget, Ch. 899	284,218	3,075,654	3,359,872	8.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Adjust Rent Charges	10,428	0	10,428	0.00

Total: Proposed Increases	10,428	0	10,428	0.00
Proposed Decreases				
Ch. 899 CA Actions	(5,785)	0	(5,785)	0.00
Gov. Oct. Reductions	(39,540)	0	(39,540)	0.00
Gov. IT Savings	(2,592)	0	(2,592)	0.00

Total: Proposed Decreases	(47,917)	0	(47,917)	0.00
Total Proposed Amendments				
Proposed Increases	10,428	0	10,428	0.00
Proposed Decreases	(47,917)	0	(47,917)	0.00
Total Proposed Amendments	(37,489)	0	(37,489)	0.00
HB1400/SB700 as Introduced	246,729	3,075,654	3,322,383	8.00
% Net Change	(13.19%)	0.00%	(1.12%)	0.00%
Va. Dept. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 899	13,973,632	42,751,460	56,725,092	170.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(274,533)	0	(274,533)	0.00
Gov. Oct. Reductions	(1,720,902)	(150,300)	(1,871,202)	(7.00)
Gov. IT Savings	(31,984)	0	(31,984)	0.00

Total: Proposed Decreases	(2,027,419)	(150,300)	(2,177,719)	(7.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,027,419)	(150,300)	(2,177,719)	(7.00)
Total Proposed Amendments	(2,027,419)	(150,300)	(2,177,719)	(7.00)
HB1400/SB700 as Introduced	11,946,213	42,601,160	54,547,373	163.00
% Net Change	(14.51%)	(0.35%)	(3.84%)	(4.12%)

Va. Rehab. Ctr. for the Blind & Vision Impaired

2002-04 Budget, Ch. 899	468,736	3,453,398	3,922,134	26.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(9,202)	0	(9,202)	0.00
Gov. Oct. Reductions	(67,384)	0	(67,384)	0.00

Total: Proposed Decreases	(76,586)	0	(76,586)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(76,586)	0	(76,586)	0.00
Total Proposed Amendments	(76,586)	0	(76,586)	0.00
HB1400/SB700 as Introduced	392,150	3,453,398	3,845,548	26.00
% Net Change	(16.34%)	0.00%	(1.95%)	0.00%

Office of Human Resources				
2002-04 Budget, Ch. 899	5,648,849,396	7,732,677,213	13,381,526,609	17,027.00
Proposed Amendments				
Total Increases	263,576,750	241,516,236	505,092,986	11.00
Total Decreases	(243,072,973)	(72,563,831)	(315,636,804)	(190.75)
Total: Proposed Amendments	20,503,777	168,952,405	189,456,182	(179.75)
Governor's Introduced Budget	5,669,353,173	7,901,629,618	13,570,982,791	16,847.25
% Net Change	0.36%	2.18%	1.42%	(1.06%)

NATURAL RESOURCES

Secretary of Natural Resources

2002-04 Budget, Ch. 899	1,025,305	0	1,025,305	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(71,452)	0	(71,452)	0.00
Ch. 899 CA Actions	0	0	0	(2.00)
Gov. IT Savings	(203)	0	(203)	0.00

Total: Proposed Decreases	(71,655)	0	(71,655)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(71,655)	0	(71,655)	(2.00)
Total Proposed Amendments	(71,655)	0	(71,655)	(2.00)
HB1400/SB700 as Introduced	953,650	0	953,650	4.00
% Net Change	(6.99%)	N/A	(6.99%)	(33.33%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Chesapeake Bay Local Assistance Department				
2002-04 Budget, Ch. 899	3,072,282	0	3,072,282	21.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(217,715)	0	(217,715)	(1.00)
Reduce Personnel Costs	(202,139)	0	(202,139)	(2.00)
Gov. IT Savings	(9,971)	0	(9,971)	0.00

Total: Proposed Decreases	(429,825)	0	(429,825)	(3.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(429,825)	0	(429,825)	(3.00)
Total Proposed Amendments	(429,825)	0	(429,825)	(3.00)
HB1400/SB700 as Introduced	2,642,457	0	2,642,457	18.00
% Net Change	(13.99%)	N/A	(13.99%)	(14.29%)
Chippokes Plantation Farm Foundation				
2002-04 Budget, Ch. 899	459,892	157,888	617,780	2.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(61,270)	(23,682)	(84,952)	0.00
Merge with DCR	(195,455)	(67,103)	(262,558)	(2.00)

Total: Proposed Decreases	(256,725)	(90,785)	(347,510)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(256,725)	(90,785)	(347,510)	(2.00)
Total Proposed Amendments	(256,725)	(90,785)	(347,510)	(2.00)
HB1400/SB700 as Introduced	203,167	67,103	270,270	0.00
% Net Change	(55.82%)	(57.50%)	(56.25%)	(100.00%)
Department of Conservation & Recreation				
2002-04 Budget, Ch. 899	67,766,508	36,432,428	104,198,936	414.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Ch. 899 CA Actions	0	2,020,367	2,020,367	(1.00)
GR: Supplant NGF for GF	0	931,456	931,456	0.00
Merge Chippokes with DCR	121,057	67,103	188,160	2.00

Total: Proposed Increases	121,057	3,018,926	3,139,983	1.00
Proposed Decreases				
GR: State Park Reductions	(3,666,267)	0	(3,666,267)	(10.00)
GR: Natural Heritage Reductions	(295,124)	0	(295,124)	0.00
GR: Soil and Water Districts	(214,615)	0	(214,615)	0.00
GR: VOF Reduction	(120,000)	0	(120,000)	0.00
GR: CREP Reduction	(567,371)	0	(567,371)	0.00
GR: Other Reductions	(3,947,850)	(240,698)	(4,188,548)	(6.00)
Defer Soil Survey	(95,000)	0	(95,000)	0.00
Eliminate Pretty Lake Dredging	(100,000)	0	(100,000)	0.00
Eliminate Clean Farm Award	(4,000)	0	(4,000)	0.00
Eliminate GF for TMDL plans	(62,965)	0	(62,965)	0.00
Supplant NGF for CREP	(1,200,637)	1,200,637	0	0.00
Reduce Natural Heritage Positions	(75,098)	0	(75,098)	(2.00)
Reduce SWCD Support	(1,425,503)	0	(1,425,503)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Eliminate GF for Trib. Strategies	(280,000)	0	(280,000)	0.00
Reduce VOF Funding	(280,000)	0	(280,000)	0.00
Reduce GF for Park Enterprises	(135,000)	0	(135,000)	0.00
Reduce Park Operations	(395,500)	0	(395,500)	0.00
Eliminate Planning & Rec. Pos.	(70,402)	0	(70,402)	0.00
Eliminate GF for Scenic Rivers	(4,000)	0	(4,000)	0.00
Transfer VLCF Balances	0	0	Language	0.00
Gov. IT Savings	(157,405)	0	(157,405)	0.00

Total: Proposed Decreases	(13,096,737)	959,939	(12,136,798)	(18.00)
Total Proposed Amendments				
Proposed Increases	121,057	3,018,926	3,139,983	1.00
Proposed Decreases	(13,096,737)	959,939	(12,136,798)	(18.00)
Total Proposed Amendments	(12,975,680)	3,978,865	(8,996,815)	(17.00)
HB1400/SB700 as Introduced	54,790,828	40,411,293	95,202,121	397.00
% Net Change	(19.15%)	10.92%	(8.63%)	(4.11%)
Department of Environmental Quality				
2002-04 Budget, Ch. 899	72,607,280	208,568,872	281,176,152	865.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Ch. 899 CA Actions	0	2,376,464	2,376,464	0.00
GR: Supplant NGF for GF	0	3,752,106	3,752,106	18.67
Increase GF for Water Permit	1,600,000	(1,600,000)	0	0.00

Total: Proposed Increases	1,600,000	4,528,570	6,128,570	18.67
Proposed Decreases				
GR: Agency Consolidations	(3,263,995)	0	(3,263,995)	(22.67)
GR: Water Quality/Ed. Grants	(553,811)	0	(553,811)	0.00
GR: Small Bus. Comp. Program	(595,815)	0	(595,815)	0.00
GR: Other	(2,727,437)	0	(2,727,437)	0.00
Elim. Litter/Recycling Grants	0	(2,545,500)	(2,545,500)	0.00
Elim. Water Quality Grants	(106,409)	0	(106,409)	0.00
Elim. Admin. Support Pos.	(290,948)	0	(290,948)	(4.00)
Gov. IT Savings	(1,357,419)	0	(1,357,419)	0.00

Total: Proposed Decreases	(8,895,834)	(2,545,500)	(11,441,334)	(26.67)
Total Proposed Amendments				
Proposed Increases	1,600,000	4,528,570	6,128,570	18.67
Proposed Decreases	(8,895,834)	(2,545,500)	(11,441,334)	(26.67)
Total Proposed Amendments	(7,295,834)	1,983,070	(5,312,764)	(8.00)
HB1400/SB700 as Introduced	65,311,446	210,551,942	275,863,388	857.00
% Net Change	(10.05%)	0.95%	(1.89%)	(0.92%)
Department of Game & Inland Fisheries				
2002-04 Budget, Ch. 899	0	86,176,808	86,176,808	472.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
GR: Close Fish Hatchery	0	(255,000)	(255,000)	0.00
GR: Reduce Part-time Positions	0	(2,196,680)	(2,196,680)	0.00
GR: Stop License Automation	0	(1,300,000)	(1,300,000)	0.00
GR: Other	0	(346,000)	(346,000)	0.00
Reduce Transfer to Game Fund	0	0	Language	0.00

Total: Proposed Decreases	0	(4,097,680)	(4,097,680)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(4,097,680)	(4,097,680)	0.00
Total Proposed Amendments	0	(4,097,680)	(4,097,680)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
HB1400/SB700 as Introduced	0	82,079,128	82,079,128	472.00
% Net Change	N/A	(4.75%)	(4.75%)	0.00%
Department of Historic Resources				
2002-04 Budget, Ch. 899	5,827,514	2,063,690	7,891,204	47.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Ch. 899 CA Actions	0	0	0	(1.00)

Total: Proposed Increases	0	0	0	(1.00)
Proposed Decreases				
Gov. Oct. Reductions	(586,222)	(687)	(586,909)	(3.00)
Reduce GF for Newsletter	(20,000)	0	(20,000)	0.00
Reduce Threaten Sites Prog.	(10,000)	0	(10,000)	0.00
Reduce Operating Budget	(24,061)	0	(24,061)	0.00
Close Petersburg Office	(10,906)	0	(10,906)	0.00
Eliminate Central Office Positions	(67,170)	0	(67,170)	(2.00)
Turnover & Vacancy Savings	(127,766)	0	(127,766)	0.00
Gov. IT Savings	(11,001)	0	(11,001)	0.00

Total: Proposed Decreases	(857,126)	(687)	(857,813)	(5.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	(1.00)
Proposed Decreases	(857,126)	(687)	(857,813)	(5.00)
Total Proposed Amendments	(857,126)	(687)	(857,813)	(6.00)
HB1400/SB700 as Introduced	4,970,388	2,063,003	7,033,391	41.00
% Net Change	(14.71%)	(0.03%)	(10.87%)	(12.77%)
Marine Resources Commission				
2002-04 Budget, Ch. 899	18,632,052	9,346,938	27,978,990	154.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Ch. 899 CA Actions	0	2,217,500	2,217,500	0.00
GR: Supplant NGF for GF	0	170,000	170,000	0.00

Total: Proposed Increases	0	2,387,500	2,387,500	0.00
Proposed Decreases				
GR: Oyster Replenishment	(793,990)	(35,288)	(829,278)	0.00
GR: Marine Patrol	(107,500)	0	(107,500)	0.00
GR: Other	(982,645)	0	(982,645)	(5.00)
Reduce GF for Marine Patrol	(495,120)	31,000	(464,120)	0.00
Replace GF with Royalties	(85,000)	85,000	0	0.00
Increase Saltwater Boat Lic.	(712,620)	712,620	0	0.00
Increase Saltwater Ind. Lic.	(429,065)	429,065	0	0.00
Increase Seafood Landing Lic.	(11,950)	11,950	0	0.00
Increase 10-day Saltwater Lic.	(35,350)	35,350	0	0.00
Increase Comm. Reg. Lic.	(67,925)	67,925	0	0.00
Collect Deferred Royalties	(70,000)	70,000	0	0.00
Gov. IT Savings	(24,044)	0	(24,044)	0.00

Total: Proposed Decreases	(3,815,209)	1,407,622	(2,407,587)	(5.00)
Total Proposed Amendments				
Proposed Increases	0	2,387,500	2,387,500	0.00
Proposed Decreases	(3,815,209)	1,407,622	(2,407,587)	(5.00)
Total Proposed Amendments	(3,815,209)	3,795,122	(20,087)	(5.00)
HB1400/SB700 as Introduced	14,816,843	13,142,060	27,958,903	149.00
% Net Change	(20.48%)	40.60%	(0.07%)	(3.25%)
Virginia Museum of Natural History				
2002-04 Budget, Ch. 899	4,217,688	769,202	4,986,890	38.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(598,185)	0	(598,185)	(5.00)
Eliminate Two FTE	(56,690)	0	(56,690)	(2.00)
Reduce Operating Budget	(10,662)	0	(10,662)	0.00
Supplant GF with Fundraising	(60,000)	60,000	0	0.00
Eliminate Branch Museums	(137,000)	0	(137,000)	0.00
Merge MNH with Science Museum	(1,513,966)	(444,601)	(1,958,567)	(31.00)
Gov. IT Savings	(8,126)	0	(8,126)	0.00
Total: Proposed Decreases	(2,384,629)	(384,601)	(2,769,230)	(38.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,384,629)	(384,601)	(2,769,230)	(38.00)
Total Proposed Amendments	(2,384,629)	(384,601)	(2,769,230)	(38.00)
HB1400/SB700 as Introduced	1,833,059	384,601	2,217,660	0.00
% Net Change	(56.54%)	(50.00%)	(55.53%)	(100.00%)

Office of Natural Resources				
2002-04 Budget, Ch. 899	173,608,521	343,515,826	517,124,347	2,019.00
Proposed Amendments				
Total Increases	1,721,057	9,934,996	11,656,053	18.67
Total Decreases	(29,807,740)	(4,751,692)	(34,559,432)	(99.67)
Total: Proposed Amendments	(28,086,683)	5,183,304	(22,903,379)	(81.00)
Governor's Introduced Budget	145,521,838	348,699,130	494,220,968	1,938.00
% Net Change	(16.18%)	1.51%	(4.43%)	(4.01%)

PUBLIC SAFETY

Secretary of Public Safety				
2002-04 Budget, Ch. 899	1,342,646	0	1,342,646	7.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(119,840)	0	(119,840)	0.00
Gov. IT Savings	(384)	0	(384)	0.00
Total: Proposed Decreases	(120,224)	0	(120,224)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(120,224)	0	(120,224)	0.00
Total Proposed Amendments	(120,224)	0	(120,224)	0.00
HB1400/SB700 as Introduced	1,222,422	0	1,222,422	7.00
% Net Change	(8.95%)	N/A	(8.95%)	0.00%

Commonwealth's Attorneys' Services Council

2002-04 Budget, Ch. 899	1,000,000	0	1,000,000	5.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Ch. 899 CA Actions	0	20,000	20,000	0.00
Total: Proposed Increases	0	20,000	20,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	(129,134)	56,900	(72,234)	0.00
Gov. IT Savings	(7,240)	0	(7,240)	0.00
Total: Proposed Decreases	(136,374)	56,900	(79,474)	0.00
Total Proposed Amendments				
Proposed Increases	0	20,000	20,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	(136,374)	56,900	(79,474)	0.00
Total Proposed Amendments	(136,374)	76,900	(59,474)	0.00
HB1400/SB700 as Introduced	863,626	76,900	940,526	5.00
% Net Change	(13.64%)	N/A	(5.95%)	0.00%
Dept. of Alcoholic Beverage Control				
2002-04 Budget, Ch. 899	0	672,709,369	672,709,369	948.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase for Point-of-Sale System	0	3,600,000	3,600,000	0.00
Open Additional ABC Stores	0	2,680,000	2,680,000	0.00
Increase Alcohol Markup	0	0	Language	0.00

Total: Proposed Increases	0	6,280,000	6,280,000	0.00
Proposed Decreases				
GR: Reduce Store Hours	0	(500,000)	(500,000)	0.00
Reduce Wage Employees	0	(1,000,000)	(1,000,000)	0.00
Reorganize Law Enforcement	0	(170,000)	(170,000)	(1.00)
Reduce Admin. Costs	0	(262,700)	(262,700)	(2.00)
Delay Software Purchases	0	(535,000)	(535,000)	(1.00)
Gov. IT Savings	0	0	Language	0.00

Total: Proposed Decreases	0	(2,467,700)	(2,467,700)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	6,280,000	6,280,000	0.00
Proposed Decreases	0	(2,467,700)	(2,467,700)	(4.00)
Total Proposed Amendments	0	3,812,300	3,812,300	(4.00)
HB1400/SB700 as Introduced	0	676,521,669	676,521,669	944.00
% Net Change	N/A	0.57%	0.57%	(0.42%)
Dept. of Correctional Education				
2002-04 Budget, Ch. 899	93,357,099	5,816,576	99,173,675	787.55
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Moving Expenses	14,921	0	14,921	0.00

Total: Proposed Increases	14,921	0	14,921	0.00
Proposed Decreases				
GR: Close Staunton School	(730,497)	0	(730,497)	(12.00)
GR: Reduce Teachers at Max.	(906,825)	0	(906,825)	(18.00)
GR: Eliminate Vacant Positions	(632,400)	0	(632,400)	(5.00)
GR: Other	(2,451,825)	0	(2,451,825)	0.00
Gov. IT Savings	(141,300)	0	(141,300)	0.00
Reduce NGF for Out-of-State	0	(2,300,000)	(2,300,000)	0.00

Total: Proposed Decreases	(4,862,847)	(2,300,000)	(7,162,847)	(35.00)
Total Proposed Amendments				
Proposed Increases	14,921	0	14,921	0.00
Proposed Decreases	(4,862,847)	(2,300,000)	(7,162,847)	(35.00)
Total Proposed Amendments	(4,847,926)	(2,300,000)	(7,147,926)	(35.00)
HB1400/SB700 as Introduced	88,509,173	3,516,576	92,025,749	752.55
% Net Change	(5.19%)	(39.54%)	(7.21%)	(4.44%)
Department of Corrections				
2002-04 Budget, Ch. 899	1,476,043,404	169,921,804	1,645,965,208	12,860.25
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Out-of-State Revenue with GF	23,996,450	(37,093,980)	(13,097,530)	0.00
Develop Re-entry Program	375,825	0	375,825	5.00

Total: Proposed Increases	24,372,275	(37,093,980)	(12,721,705)	5.00
Proposed Decreases				
GR: Inmates Wear Own Clothing	(2,913,157)	(93,965)	(3,007,122)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
GR: Turnover and Vacancy	(13,137,272)	0	(13,137,272)	0.00
GR: Direct Inmate Costs	(6,529,514)	0	(6,529,514)	0.00
GR: Equipment Purchases	(4,160,634)	0	(4,160,634)	0.00
GR: Security in Enterprise Shops	0	(1,500,000)	(1,500,000)	0.00
GR: Institutions	(12,878,558)	(1,091,563)	(13,970,121)	(311.00)
GR: Community Corrections	(3,914,787)	0	(3,914,787)	(120.50)
GR: Central Office	(3,572,517)	0	(3,572,517)	(27.00)
GR: Medical Care	(642,573)	0	(642,573)	0.00
GR: Other	(275,970)	0	(275,970)	0.00
Gov. IT Savings	(1,097,721)	0	(1,097,721)	0.00

Total: Proposed Decreases	(49,122,703)	(2,685,528)	(51,808,231)	(458.50)
Total Proposed Amendments				
Proposed Increases	24,372,275	(37,093,980)	(12,721,705)	5.00
Proposed Decreases	(49,122,703)	(2,685,528)	(51,808,231)	(458.50)
Total Proposed Amendments	(24,750,428)	(39,779,508)	(64,529,936)	(453.50)
HB1400/SB700 as Introduced	1,451,292,976	130,142,296	1,581,435,272	12,406.75
% Net Change	(1.68%)	(23.41%)	(3.92%)	(3.53%)

Department of Criminal Justice Services

2002-04 Budget, Ch. 899	462,515,821	98,893,058	561,408,879	375.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Asset Forfeiture Fund	0	400,000	400,000	0.00
Private Security Regulation	0	400,000	400,000	0.00
Provide GF for Breathalyzer	805,998	(805,998)	0	0.00

Total: Proposed Increases	805,998	(5,998)	800,000	0.00
Proposed Decreases				
GR: Employee Layoffs	(755,577)	0	(755,577)	(13.00)
GR: Forensic Lab	(3,083,100)	0	(3,083,100)	0.00
GR: Turnover and Vacancy Savings	(135,000)	(120,000)	(255,000)	0.00
GR: Nonpersonal Services	(700,000)	0	(700,000)	0.00
GR: Victim-Witness Balances	0	0	Language	0.00
GR: Asset Forfeiture Balances	0	0	0	0.00
GR: CASA Program	(280,731)	0	(280,731)	0.00
GR: Community Corrections	(930,000)	0	(930,000)	0.00
GR: Regional Police Academies	(345,530)	(345,530)	(691,060)	0.00
GR: ICJIS	(1,600,000)	0	(1,600,000)	0.00
GR: Supplant NGF for GF	(2,400,000)	0	(2,400,000)	0.00
GR: HB 599 Funding	(5,500,000)	0	(5,500,000)	0.00
GR: Other	(403,750)	(390,000)	(793,750)	0.00
Reduce GF for Research Center	(300,000)	0	(300,000)	0.00
Reduce GF for Crime Prevention	(500,000)	0	(500,000)	0.00
Eliminate NGF for VIFSM	0	(2,000,000)	(2,000,000)	0.00
Gov. IT Savings	(232,618)	0	(232,618)	0.00

Total: Proposed Decreases	(17,166,306)	(2,855,530)	(20,021,836)	(13.00)
Total Proposed Amendments				
Proposed Increases	805,998	(5,998)	800,000	0.00
Proposed Decreases	(17,166,306)	(2,855,530)	(20,021,836)	(13.00)
Total Proposed Amendments	(16,360,308)	(2,861,528)	(19,221,836)	(13.00)
HB1400/SB700 as Introduced	446,155,513	96,031,530	542,187,043	362.00
% Net Change	(3.54%)	(2.89%)	(3.42%)	(3.47%)

Department of Emergency Management

2002-04 Budget, Ch. 899	6,429,054	18,693,482	25,122,536	78.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases				
Gov. Oct. Reductions	(320,235)	(298,278)	(618,513)	3.00
Reduce Hazmat Funding	0	(69,000)	(69,000)	0.00
Gov. IT Savings	(44,226)	0	(44,226)	0.00

Total: Proposed Decreases	(364,461)	(367,278)	(731,739)	3.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(364,461)	(367,278)	(731,739)	3.00
Total Proposed Amendments	(364,461)	(367,278)	(731,739)	3.00
HB1400/SB700 as Introduced	6,064,593	18,326,204	24,390,797	81.00
% Net Change	(5.67%)	(1.96%)	(2.91%)	3.85%
Department of Fire Programs				
2002-04 Budget, Ch. 899	5,000	26,841,938	26,846,938	29.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases				
Increase NGF for Federal Funds	0	250,000	250,000	0.00
Sales of Training Materials	0	200,000	200,000	0.00

Total: Proposed Increases	0	450,000	450,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	0	(205,373)	(205,373)	(2.00)
Eliminate GF for Thermal Imaging	(5,000)	0	(5,000)	0.00

Total: Proposed Decreases	(5,000)	(205,373)	(210,373)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	450,000	450,000	0.00
Proposed Decreases	(5,000)	(205,373)	(210,373)	(2.00)
Total Proposed Amendments	(5,000)	244,627	239,627	(2.00)
HB1400/SB700 as Introduced	0	27,086,565	27,086,565	27.00
% Net Change	(100.00%)	0.91%	0.89%	(6.90%)
Department of Juvenile Justice				
2002-04 Budget, Ch. 899	374,586,795	27,538,716	402,125,511	2,728.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases				
Operating Funds for Culpeper JCC	850,000	0	850,000	0.00

Total: Proposed Increases	850,000	0	850,000	0.00
Proposed Decreases				
GR: Terminate KYDS Contract	(3,000,000)	0	(3,000,000)	0.00
GR: Terminate TEP Contract	(970,000)	0	(970,000)	0.00
GR: Terminate Boot Camp Funds	(4,600,000)	0	(4,600,000)	0.00
GR: Discontinue Drug Screening	(1,210,000)	(873,360)	(2,083,360)	0.00
GR: Local Detention Funding	(7,411,348)	0	(7,411,348)	0.00
GR: Central Office & Other	(1,242,202)	0	(1,242,202)	(115.00)
Reduce Parole Services	(400,000)	0	(400,000)	0.00
Local Detention Funding	(445,480)	0	(445,480)	0.00
Reduce NGF for Culpeper Det.	0	(2,208,374)	(2,208,374)	0.00
Reduce Title IV-E Program	0	(7,500,000)	(7,500,000)	0.00
Gov. IT Savings	(364,929)	0	(364,929)	0.00
Eliminate Unfunded Positions	0	0	0	(186.50)

Total: Proposed Decreases	(19,643,959)	(10,581,734)	(30,225,693)	(301.50)
Total Proposed Amendments				
Proposed Increases	850,000	0	850,000	0.00
Proposed Decreases	(19,643,959)	(10,581,734)	(30,225,693)	(301.50)
Total Proposed Amendments	(18,793,959)	(10,581,734)	(29,375,693)	(301.50)
HB1400/SB700 as Introduced	355,792,836	16,956,982	372,749,818	2,427.00
% Net Change	(5.02%)	(38.42%)	(7.31%)	(11.05%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Department of Military Affairs				
2002-04 Budget, Ch. 899	14,528,979	32,171,466	46,700,445	266.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase in Federal Funds	0	3,000,000	3,000,000	0.00

Total: Proposed Increases	0	3,000,000	3,000,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	(652,834)	0	(652,834)	(4.00)
Gov. IT Savings	(2,291)	0	(2,291)	0.00

Total: Proposed Decreases	(655,125)	0	(655,125)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	3,000,000	3,000,000	0.00
Proposed Decreases	(655,125)	0	(655,125)	(4.00)
Total Proposed Amendments	(655,125)	3,000,000	2,344,875	(4.00)
HB1400/SB700 as Introduced	13,873,854	35,171,466	49,045,320	262.50
% Net Change	(4.51%)	9.33%	5.02%	(1.50%)
Department of State Police				
2002-04 Budget, Ch. 899	338,926,448	101,117,534	440,043,982	2,730.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Across-the-Board Reduction	(13,205,974)	1,458,198	(11,747,776)	(26.00)
Supplant Med-Flight Ops.	(90,750)	90,750	0	0.00
Gov. IT Savings	(676,113)	0	(676,113)	0.00

Total: Proposed Decreases	(13,972,837)	1,548,948	(12,423,889)	(26.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(13,972,837)	1,548,948	(12,423,889)	(26.00)
Total Proposed Amendments	(13,972,837)	1,548,948	(12,423,889)	(26.00)
HB1400/SB700 as Introduced	324,953,611	102,666,482	427,620,093	2,704.00
% Net Change	(4.12%)	1.53%	(2.82%)	(0.95%)
Virginia Parole Board				
2002-04 Budget, Ch. 899	1,375,434	0	1,375,434	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(89,595)	0	(89,595)	0.00

Total: Proposed Decreases	(89,595)	0	(89,595)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(89,595)	0	(89,595)	0.00
Total Proposed Amendments	(89,595)	0	(89,595)	0.00
HB1400/SB700 as Introduced	1,285,839	0	1,285,839	6.00
% Net Change	(6.51%)	N/A	(6.51%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Office of Public Safety				
2002-04 Budget, Ch. 899	2,770,110,680	1,153,703,943	3,923,814,623	20,820.80
Proposed Amendments				
Total Increases	26,043,194	(27,349,978)	(1,306,784)	5.00
Total Decreases	(106,139,431)	(19,857,295)	(125,996,726)	(841.00)
Total: Proposed Amendments	(80,096,237)	(47,207,273)	(127,303,510)	(836.00)
Governor's Introduced Budget	2,690,014,443	1,106,496,670	3,796,511,113	19,984.80
% Net Change	(2.89%)	(4.09%)	(3.24%)	(4.02%)

TECHNOLOGY

Secretary of Technology				
2002-04 Budget, Ch. 899	1,060,469	0	1,060,469	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Reductions	(0)	0	0	(1.00)
Gov. Oct. Reductions	(84,932)	84,932	0	0.00
Gov. IT Savings	(1,004)	0	(1,004)	0.00

Total: Proposed Decreases	(85,936)	84,932	(1,004)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(85,936)	84,932	(1,004)	(1.00)
Total Proposed Amendments	(85,936)	84,932	(1,004)	(1.00)
HB1400/SB700 as Introduced	974,533	84,932	1,059,465	5.00
% Net Change	(8.10%)	N/A	(0.09%)	(16.67%)

Department of Information Technology				
2002-04 Budget, Ch. 899	0	0	0	339.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. IT Plan: Consolidate Agency	0	0	0	(339.00)
15% Across-the-Board Reduction	0	0	Language	0.00

Total: Proposed Decreases	0	0	0	(339.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	(339.00)
Total Proposed Amendments	0	0	0	(339.00)
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	(100.00%)

Department of Technology Planning				
2002-04 Budget, Ch. 899	5,722,311	86,087,298	91,809,609	28.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Reductions	0	0	0	0.00
Gov. Oct. Reductions	(793,512)	(11,699,371)	(12,492,883)	0.00
Technical Correction	0	0	Language	0.00
Gov. IT Plan: Consolidate Agency	(2,426,222)	(26,900,551)	(29,326,773)	(28.00)
Wireless E-911 Fund balance	0	0	Language	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total Language	Total FTE
Wireless E-911 Surcharge	0	0		0.00

Total: Proposed Decreases	(3,219,734)	(38,599,922)	(41,819,656)	(28.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(3,219,734)	(38,599,922)	(41,819,656)	(28.00)
Total Proposed Amendments	(3,219,734)	(38,599,922)	(41,819,656)	(28.00)
HB1400/SB700 as Introduced	2,502,577	47,487,376	49,989,953	0.00
% Net Change	(56.27%)	(44.84%)	(45.55%)	(100.00%)
Innovative Technology Authority				
2002-04 Budget, Ch. 899	18,337,437	0	18,337,437	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(2,375,412)	0	(2,375,412)	0.00
Gov. IT Savings	(89,303)	0	(89,303)	0.00

Total: Proposed Decreases	(2,464,715)	0	(2,464,715)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,464,715)	0	(2,464,715)	0.00
Total Proposed Amendments	(2,464,715)	0	(2,464,715)	0.00
HB1400/SB700 as Introduced	15,872,722	0	15,872,722	0.00
% Net Change	(13.44%)	N/A	(13.44%)	N/A
Va. Information Providers Network Authority				
2002-04 Budget, Ch. 899	0	12,083,836	12,083,836	2.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	0	(1,579,000)	(1,579,000)	0.00
Gov. IT Plan: Consolidate Agency	0	(5,139,918)	(5,139,918)	(2.00)

Total: Proposed Decreases	0	(6,718,918)	(6,718,918)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(6,718,918)	(6,718,918)	(2.00)
Total Proposed Amendments	0	(6,718,918)	(6,718,918)	(2.00)
HB1400/SB700 as Introduced	0	5,364,918	5,364,918	0.00
% Net Change	N/A	(55.60%)	(55.60%)	(100.00%)
Virginia Information Technologies Agency				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Gov. IT Plan: New Agency	2,426,222	32,040,469	34,466,691	369.00
Statewide Technology Reforms	13,985,000	0	13,985,000	0.00

Total: Proposed Increases	16,411,222	32,040,469	48,451,691	369.00
Proposed Decreases				
Eliminate the Science and Technology Division	(67,500)	0	(67,500)	(2.00)
Gov. IT Savings	(13,360)	0	(13,360)	0.00

Total: Proposed Decreases	(80,860)	0	(80,860)	(2.00)
Total Proposed Amendments				
Proposed Increases	16,411,222	32,040,469	48,451,691	369.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	(80,860)	0	(80,860)	(2.00)
Total Proposed Amendments	16,330,362	32,040,469	48,370,831	367.00
HB1400/SB700 as Introduced	16,330,362	32,040,469	48,370,831	367.00
% Net Change	N/A	N/A	N/A	N/A

Office of Technology				
2002-04 Budget, Ch. 899	25,120,217	98,171,134	123,291,351	375.00
Proposed Amendments				
Total Increases	16,411,222	32,040,469	48,451,691	369.00
Total Decreases	(5,851,245)	(45,233,908)	(51,085,153)	(372.00)
Total: Proposed Amendments	10,559,977	(13,193,439)	(2,633,462)	(3.00)
Governor's Introduced Budget	35,680,194	84,977,695	120,657,889	372.00
% Net Change	42.04%	(13.44%)	(2.14%)	(0.80%)

TRANSPORTATION

Secretary of Transportation				
2002-04 Budget, Ch. 899	0	968,853	968,853	4.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	968,853	968,853	4.00
% Net Change	N/A	0.00%	0.00%	0.00%

Department of Aviation				
2002-04 Budget, Ch. 899	100,198	47,936,619	48,036,817	32.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(10,337)	(6,459,547)	(6,469,884)	(1.00)
Washington Airports Task Force	0	(350,000)	(350,000)	0.00
Metro Wash. Airport Authority	0	(600,000)	(600,000)	0.00
Transp. Trust Fund Reforecast	0	(1,769,500)	(1,769,500)	0.00

Total: Proposed Decreases	(10,337)	(9,179,047)	(9,189,384)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(10,337)	(9,179,047)	(9,189,384)	(1.00)
Total Proposed Amendments	(10,337)	(9,179,047)	(9,189,384)	(1.00)
HB1400/SB700 as Introduced	89,861	38,757,572	38,847,433	31.00
% Net Change	(10.32%)	(19.15%)	(19.13%)	(3.13%)

Department of Motor Vehicles				
2002-04 Budget, Ch. 899	0	408,936,448	408,936,448	2,028.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
License Reinstatement Fees	0	0	Language	0.00

Total: Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases				
Gov. Oct. Reductions	0	(37,416,454)	(37,416,454)	(346.00)

Total: Proposed Decreases	0	(37,416,454)	(37,416,454)	(346.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(37,416,454)	(37,416,454)	(346.00)
Total Proposed Amendments	0	(37,416,454)	(37,416,454)	(346.00)
HB1400/SB700 as Introduced	0	371,519,994	371,519,994	1,682.00
% Net Change	N/A	(9.15%)	(9.15%)	(17.06%)
Dept. of Rail & Public Transportation				
2002-04 Budget, Ch. 899	0	304,266,413	304,266,413	32.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Fed. Appropriation Adjustment	0	8,152,000	8,152,000	0.00
Dulles Corridor Project Positions	0	0	0	5.00

Total: Proposed Increases	0	8,152,000	8,152,000	5.00
Proposed Decreases				
Gov. Oct. Reductions	0	(1,006,018)	(1,006,018)	(1.00)
Transp. Trust Fund Reforecast	0	(40,487,352)	(40,487,352)	0.00

Total: Proposed Decreases	0	(41,493,370)	(41,493,370)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	8,152,000	8,152,000	5.00
Proposed Decreases	0	(41,493,370)	(41,493,370)	(1.00)
Total Proposed Amendments	0	(33,341,370)	(33,341,370)	4.00
HB1400/SB700 as Introduced	0	270,925,043	270,925,043	36.00
% Net Change	N/A	(10.96%)	(10.96%)	12.50%
Department of Transportation				
2002-04 Budget, Ch. 899	213,533,786	5,702,734,005	5,916,267,791	10,645.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Dec '02 Revenue Forecast	0	180,716,492	180,716,492	0.00

Total: Proposed Increases	0	180,716,492	180,716,492	0.00
Proposed Decreases				
Asset Mgt. System Contract	0	(11,800,000)	(11,800,000)	0.00
Sheet Metal/Auto/Carpen. Shop	0	(1,122,744)	(1,122,744)	(18.00)
Traffic Mgt. Data Collections	0	(5,759,583)	(5,759,583)	0.00
Safety Service Patrols	0	(6,000,000)	(6,000,000)	0.00
Advertising Budget	0	(150,000)	(150,000)	0.00
Turnover/Vacancy	0	(6,931,500)	(6,931,500)	(100.00)
Transp. Trust Fund Reforecast	0	(477,036,434)	(477,036,434)	0.00
Dulles Corridor Project Positions	0	0	0	(5.00)
GR: Information Technology	0	(12,768,326)	(12,768,326)	0.00
GR: Consultants	0	(4,450,000)	(4,450,000)	0.00
GR: Personnel Actions	0	(8,315,920)	(8,315,920)	0.00
GR: Other	0	(6,277,052)	(6,277,052)	0.00

Total: Proposed Decreases	0	(540,611,559)	(540,611,559)	(123.00)
Total Proposed Amendments				
Proposed Increases	0	180,716,492	180,716,492	0.00
Proposed Decreases	0	(540,611,559)	(540,611,559)	(123.00)
Total Proposed Amendments	0	(359,895,067)	(359,895,067)	(123.00)
HB1400/SB700 as Introduced	213,533,786	5,342,838,938	5,556,372,724	10,522.00
% Net Change	0.00%	(6.31%)	(6.08%)	(1.16%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Motor Vehicle Dealer Board				
2002-04 Budget, Ch. 899	0	3,099,084	3,099,084	26.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	0	(415,250)	(415,250)	(4.00)

Total: Proposed Decreases	0	(415,250)	(415,250)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(415,250)	(415,250)	(4.00)
Total Proposed Amendments	0	(415,250)	(415,250)	(4.00)
HB1400/SB700 as Introduced	0	2,683,834	2,683,834	22.00
% Net Change	N/A	(13.40%)	(13.40%)	(15.38%)
Virginia Port Authority				
2002-04 Budget, Ch. 899	0	99,410,864	99,410,864	136.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
NIT South Project Rev. Bonds	0	0	Language	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	0	(2,291,627)	(2,291,627)	0.00
Funding for Local Ports	0	(100,000)	(100,000)	0.00
Transp. Trust Fund Reforecast	0	(350,500)	(350,500)	0.00

Total: Proposed Decreases	0	(2,742,127)	(2,742,127)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(2,742,127)	(2,742,127)	0.00
Total Proposed Amendments	0	(2,742,127)	(2,742,127)	0.00
HB1400/SB700 as Introduced	0	96,668,737	96,668,737	136.00
% Net Change	N/A	(2.76%)	(2.76%)	0.00%

Office of Transportation				
2002-04 Budget, Ch. 899	213,633,984	6,567,352,286	6,780,986,270	12,903.00
Proposed Amendments				
Total Increases	0	188,868,492	188,868,492	5.00
Total Decreases	(10,337)	(631,857,807)	(631,868,144)	(475.00)
Total: Proposed Amendments	(10,337)	(442,989,315)	(442,999,652)	(470.00)
Governor's Introduced Budget	213,623,647	6,124,362,971	6,337,986,618	12,433.00
% Net Change	(0.00%)	(6.75%)	(6.53%)	(3.64%)

CENTRAL APPROPRIATIONS

Reversion Clearing Account				
2002-04 Budget, Ch. 899	(105,936,210)	0	(105,936,210)	74.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Restore Funding for At-will Positions	3,869,422	0	3,869,422	0.00

Total: Proposed Increases	3,869,422	0	3,869,422	0.00
Proposed Decreases				
Correct Position Level	0	0	0	(74.00)
DGS Operation & Maintenance of Buildings	(3,499,730)	0	(3,499,730)	0.00

Total: Proposed Decreases	(3,499,730)	0	(3,499,730)	(74.00)
Total Proposed Amendments				
Proposed Increases	3,869,422	0	3,869,422	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	(3,499,730)	0	(3,499,730)	(74.00)
Total Proposed Amendments	369,692	0	369,692	(74.00)
HB1400/SB700 as Introduced	(105,566,518)	0	(105,566,518)	0.00
% Net Change	N/A	N/A	N/A	(100.00%)
Personnel Management Services				
2002-04 Budget, Ch. 899	88,299,721	0	88,299,721	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
State Health Insurance Premiums	15,056,129	0	15,056,129	0.00

Total: Proposed Increases	15,056,129	0	15,056,129	0.00
Proposed Decreases				
Workforce Transition Act Funding	(4,700,000)	0	(4,700,000)	0.00

Total: Proposed Decreases	(4,700,000)	0	(4,700,000)	0.00
Total Proposed Amendments				
Proposed Increases	15,056,129	0	15,056,129	0.00
Proposed Decreases	(4,700,000)	0	(4,700,000)	0.00
Total Proposed Amendments	10,356,129	0	10,356,129	0.00
HB1400/SB700 as Introduced	98,655,850	0	98,655,850	0.00
% Net Change	11.73%	N/A	11.73%	N/A
Commission on Efficiency and Effectiveness				
2002-04 Budget, Ch. 899	(6,250,000)	0	(6,250,000)	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Offset Expected Savings	6,250,000	0	6,250,000	0.00

Total: Proposed Increases	6,250,000	0	6,250,000	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	6,250,000	0	6,250,000	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	6,250,000	0	6,250,000	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A
Across the Board Reductions				
2002-04 Budget, Ch. 899	(46,950,192)	0	(46,950,192)	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Transfer Reductions to Agencies	24,235,220	0	24,235,220	0.00

Total: Proposed Increases	24,235,220	0	24,235,220	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	24,235,220	0	24,235,220	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	24,235,220	0	24,235,220	0.00
HB1400/SB700 as Introduced	(22,714,972)	0	(22,714,972)	0.00
% Net Change	N/A	N/A	N/A	N/A
Legislative Branch Reductions				
2002-04 Budget, Ch. 899	(2,600,000)	0	(2,600,000)	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Transfer Reductions to Legislative Reversion Acct.	2,600,000	0	2,600,000	0.00

Total: Proposed Increases	2,600,000	0	2,600,000	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	2,600,000	0	2,600,000	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	2,600,000	0	2,600,000	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A
Other Education Reductions				
2002-04 Budget, Ch. 899	(20,700,425)	0	(20,700,425)	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Transfer Reductions to Agencies	10,550,975	0	10,550,975	0.00

Total: Proposed Increases	10,550,975	0	10,550,975	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	10,550,975	0	10,550,975	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	10,550,975	0	10,550,975	0.00
HB1400/SB700 as Introduced	(10,149,450)	0	(10,149,450)	0.00
% Net Change	N/A	N/A	N/A	N/A
Revenue Administration Services				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A
Tobacco Settlement				
2002-04 Budget, Ch. 899	0	166,571,695	166,571,695	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Revised Tobacco Settlement Revenues	0	3,781,245	3,781,245	0.00

Total: Proposed Increases	0	3,781,245	3,781,245	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	3,781,245	3,781,245	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	3,781,245	3,781,245	0.00
HB1400/SB700 as Introduced	0	170,352,940	170,352,940	0.00
% Net Change	N/A	2.27%	2.27%	N/A
Personal Property Tax Relief				
2002-04 Budget, Ch. 899	1,667,156,445	0	1,667,156,445	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increased Cost of Personal Property Tax Relief	127,570,054	0	127,570,054	0.00

Total: Proposed Increases	127,570,054	0	127,570,054	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	127,570,054	0	127,570,054	0.00
Proposed Increases	127,570,054	0	127,570,054	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	127,570,054	0	127,570,054	0.00
HB1400/SB700 as Introduced	1,794,726,499	0	1,794,726,499	0.00
% Net Change	7.65%	N/A	7.65%	N/A
Compensation Supplements				
2002-04 Budget, Ch. 899	137,134,058	0	137,134,058	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	(101,400,000)	0	(101,400,000)	0.00
GR: Eliminate Yr 2 Compensation Reserve	(101,400,000)	0	(101,400,000)	0.00
Reduce Retirement Contributions	(2,606,871)	0	(2,606,871)	0.00

Total: Proposed Decreases	(104,006,871)	0	(104,006,871)	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	(104,006,871)	0	(104,006,871)	0.00
Total Proposed Amendments	(104,006,871)	0	(104,006,871)	0.00
HB1400/SB700 as Introduced	33,127,187	0	33,127,187	0.00
% Net Change	(75.84%)	N/A	(75.84%)	N/A
Economic Contingency				
2002-04 Budget, Ch. 899	41,537,275	3,450,000	44,987,275	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Unbudgeted Cost Increases	3,216,986	0	3,216,986	0.00
Operation of the New Veterans' Cemetery	175,504	0	175,504	0.00
Property Insurance Premiums	605,444	0	605,444	0.00
Indemnification of Poultry Growers	1,500,000	0	1,500,000	0.00
Unbudgeted Postage Rate Increase	600,000	0	600,000	0.00

Total: Proposed Increases	6,097,934	0	6,097,934	0.00
Proposed Decreases	(2,000,000)	0	(2,000,000)	0.00
Eliminate Student Financial Aid Funding	(2,000,000)	0	(2,000,000)	0.00

Total: Proposed Decreases	(2,000,000)	0	(2,000,000)	0.00
Total Proposed Amendments	6,097,934	0	6,097,934	0.00
Proposed Increases	6,097,934	0	6,097,934	0.00
Proposed Decreases	(2,000,000)	0	(2,000,000)	0.00
Total Proposed Amendments	4,097,934	0	4,097,934	0.00
HB1400/SB700 as Introduced	45,635,209	3,450,000	49,085,209	0.00
% Net Change	9.87%	0.00%	9.11%	N/A

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Deferred Compensation Match				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A

Oil Overcharge				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A

Central Appropriations				
2002-04 Budget, Ch. 899	1,751,690,672	170,021,695	1,921,712,367	74.00
Proposed Amendments				
Total Increases	196,229,734	3,781,245	200,010,979	0.00
Total Decreases	(114,206,601)	0	(114,206,601)	(74.00)
Total: Proposed Amendments	82,023,133	3,781,245	85,804,378	(74.00)
Governor's Introduced Budget	1,833,713,805	173,802,940	2,007,516,745	0.00
% Net Change	4.68%	2.22%	4.46%	(100.00%)

Executive Branch				
2002-04 Budget, Ch. 899	23,982,012,402	25,730,795,122	49,712,807,524	106,409.13
Proposed Amendments				
Total Increases	636,978,472	820,218,105	1,457,196,577	877.67
Total Decreases	(1,042,160,185)	(721,300,907)	(1,763,461,092)	(3,313.59)
Total: Proposed Amendments	(405,181,713)	98,917,198	(306,264,515)	(2,435.92)
Governor's Introduced Budget	23,576,830,689	25,829,712,320	49,406,543,009	103,973.21
% Net Change	(1.69%)	0.38%	(0.62%)	(2.29%)

INDEPENDENT AGENCIES

State Corporation Commission				
2002-04 Budget, Ch. 899	0	185,648,126	185,648,126	653.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Eliminate Consumer Education Program	0	0	Language	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	185,648,126	185,648,126	653.00
% Net Change	N/A	0.00%	0.00%	0.00%
State Lottery Department				
2002-04 Budget, Ch. 899	0	151,275,286	151,275,286	309.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	151,275,286	151,275,286	309.00
% Net Change	N/A	0.00%	0.00%	0.00%
Va. College Savings Plan				
2002-04 Budget, Ch. 899	0	7,466,735	7,466,735	50.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch 899 CA Actions	0	0	Language	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	7,466,735	7,466,735	50.00
% Net Change	N/A	0.00%	0.00%	0.00%
Virginia Retirement System				
2002-04 Budget, Ch. 899	250,000	59,181,984	59,431,984	233.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
HB1400/SB700 as Introduced	250,000	59,181,984	59,431,984	233.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Workers' Compensation Commission				
2002-04 Budget, Ch. 899	0	38,472,264	38,472,264	184.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Reduce Funding (FY 03: 7.5%/ FY 04: 15%)	0	0	Language	0.00
Line of Duty Act from Crim. Injuries Comp. Fund	0	0	Language	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	38,472,264	38,472,264	184.00
% Net Change	N/A	0.00%	0.00%	0.00%
Va. Office for Protection & Advocacy				
2002-04 Budget, Ch. 899	423,690	3,960,682	4,384,372	25.00
Governor's Proposed Amendments				
Proposed Increases				
New Subprogram	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	423,690	3,960,682	4,384,372	25.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Independent Agencies				
2002-04 Budget, Ch. 899	673,690	446,005,077	446,678,767	1,454.00
Proposed Amendments				
Total Increases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Proposed Amendments	0	0	0	0.00
Governor's Introduced Budget	673,690	446,005,077	446,678,767	1,454.00
% Net Change	0.00%	0.00%	0.00%	0.00%

NON-STATE AGENCIES

Non-State Agencies				
2002-04 Budget, Ch. 899	6,250,000	0	6,250,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(937,540)	0	(937,540)	0.00

Total: Proposed Decreases	(937,540)	0	(937,540)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(937,540)	0	(937,540)	0.00
Total Proposed Amendments	(937,540)	0	(937,540)	0.00
HB1400/SB700 as Introduced	5,312,460	0	5,312,460	0.00
% Net Change	(15.00%)	N/A	(15.00%)	N/A
Non-State Agencies				
2002-04 Budget, Ch. 899	6,250,000	0	6,250,000	0.00
Proposed Amendments				
Total Increases	0	0	0	0.00
Total Decreases	(937,540)	0	(937,540)	0.00
Total: Proposed Amendments	(937,540)	0	(937,540)	0.00
Governor's Introduced Budget	5,312,460	0	5,312,460	0.00
% Net Change	(15.00%)	N/A	(15.00%)	N/A
Total: Operating Expenses				
2002-04 Budget, Ch. 899	24,679,768,522	26,206,531,427	50,886,299,949	111,380.34
Proposed Amendments				
Total Increases	640,978,472	820,332,220	1,461,310,692	877.67
Total Decreases	(1,048,807,410)	(721,300,907)	(1,770,108,317)	(3,313.59)
Total: Proposed Amendments	(407,828,938)	99,031,313	(308,797,625)	(2,435.92)
Governor's Introduced Budget	24,271,939,584	26,305,562,740	50,577,502,324	108,944.42
% Net Change	(1.65%)	0.38%	(0.61%)	(2.19%)

APPENDIX D

Capital Outlay

HB 1400/SB 700
Proposed Capital Outlay Amendments

Title	2002-2004 Biennial Total						
	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			Total
				VPBA/ VCBA	9(c)	9(d)	
Office of Administration							
Department of General Services							
Renovate James Monroe Building	0	0	428,284	0	0	0	428,284
Replace Capitol Square water and sewer systems	0	0	282,859	0	0	0	282,859
Provide additional funds for renovation of General Assembly Building	0	0	0	671,973	0	0	671,973
Renovate State Capitol	0	0	0	54,500,000	0	0	54,500,000
Renovate Washington Building (Public/Private Partnership)	Language	0	0	0	0	0	0
Total: Department of General Services	0	0	711,143	55,171,973	0	0	55,883,116
Total: Office of Administration	0	0	711,143	55,171,973	0	0	55,883,116
Office of Education							
School for the Deaf & Blind at Staunton							
Provide handicapped access	0	0	333,208	0	0	0	333,208
Replace campus steam line	0	0	12,150	0	0	0	12,150
Install fire alarms	0	0	208,000	0	0	0	208,000
Install sprinklers in Battle Hall Dormitory	0	0	301,358	0	0	0	301,358
Install sprinklers in Byrd Hall	0	0	510,580	0	0	0	510,580
Install air conditioning in Healy Hall	0	0	185,000	0	0	0	185,000
Install boilers	0	0	0	1,179,520	0	0	1,179,520
Total: School for the Deaf & Blind at Staunton	0	0	1,550,296	1,179,520	0	0	2,729,816
Christopher Newport University							
Construct Performing Arts Center	0	0	1,695,978	0	0	0	1,695,978
Renovate Library / Technology Center	0	2,000,000	0	0	0	0	2,000,000
Total: Christopher Newport University	0	2,000,000	1,695,978	0	0	0	3,695,978
William & Mary							
Renovate Swem Library	0	0	3,540,057	2,250,000	0	2,250,000	8,040,057
Replace and upgrade heating, ventilation and air conditioning systems (HVAC)	0	0	3,006,723	0	0	0	3,006,723
Renovate and expand Millington Hall	0	0	994,883	0	0	0	994,883
Renovate Lake Matoaka Amphitheater	0	4,000,000	0	0	0	0	4,000,000
Construct nuclear magnetic resonance spectrometer lab	0	0	0	0	0	2,500,000	2,500,000
Renovate Office of Undergraduate Admissions	0	2,400,000	0	0	0	0	2,400,000
Total: William and Mary	0	6,400,000	7,541,663	2,250,000	0	4,750,000	20,941,663
Virginia Institute of Marine Science							
Replace Gloucester Point bulkhead	0	0	560,785	0	0	0	560,785
Total: Virginia Institute of Marine Science	0	0	560,785	0	0	0	560,785

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Title	2002-2004 Biennial Total						
	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			Total
				VPBA/ VCBA	9(c)	9(d)	
George Mason University							
Improve handicapped access	0	0	165,760	0	0	0	165,760
Construct Academic II Parking, Arlington	0	0	0	0	0	1,825,000	1,825,000
Construct Fairfax Research I	0	0	0	0	0	1,000,000	1,000,000
Construct Fairfax Aquatic and Fitness Center addition	0	0	0	0	0	1,700,000	1,700,000
Renovate Patriot Center	0	0	0	0	0	5,000,000	5,000,000
Improve Handicapped Accessibility	0	1,470,000	0	0	0	0	1,470,000
Construct Conflict Analysis Facility	0	7,000,000	0	0	0	0	7,000,000
Total: George Mason University	0	8,470,000	165,760	0	0	9,525,000	18,160,760
James Madison University							
Construct Center for the Arts	0	5,000,000	0	0	0	0	5,000,000
Construct Music Recital Hall	0	5,000,000	0	0	0	0	5,000,000
Improve Handicapped Accessibility	0	543,000	0	0	0	0	543,000
Acquire Small Property	0	1,000,000	0	0	0	0	1,000,000
Total: James Madison University	0	11,543,000	0	0	0	0	11,543,000
Longwood University							
Renovate East, West, and Main Ruffner Complex	0	0	6,968,502	0	0	0	6,968,502
Construct new science building	0	0	648,946	0	0	0	648,946
Renovate student housing facilities	0	0	0	0	10,500,000	0	10,500,000
Total: Longwood University	0	0	7,617,448	0	10,500,000	0	18,117,448
Mary Washington University							
Renovate Combs Hall	0	0	1,609,343	0	0	0	1,609,343
Total: Mary Washington University	0	0	1,609,343	0	0	0	1,609,343
Norfolk State University							
Renovate education building	0	0	147,064	0	0	0	147,064
Improve handicapped accessibility	0	0	169,953	0	0	0	169,953
Improve heating, ventilation, and air conditioning (HVAC) systems	0	0	2,459,469	0	0	0	2,459,469
Renovate and expand student center	0	0	0	0	0	20,220,000	20,220,000
Acquire hospital property	0	0	0	2,500,000	0	0	2,500,000
Total: Norfolk state University	0	0	2,776,486	2,500,000	0	20,220,000	25,496,486
Old Dominion University							
Renovate and construct an addition to Constant Hall	0	0	564,704	0	0	0	564,704
Comply with federal and state regulations	0	0	2,005,354	0	0	0	2,005,354
Construct Tri-Cities Higher Education Center	0	2,250,000	0	0	0	0	2,250,000
Total: Old Dominion University	0	2,250,000	2,570,058	0	0	0	4,820,058
Radford							

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Title	2002-2004 Biennial Total						
	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			Total
				VPBA/ VCBA	9(c)	9(d)	
Renovate Walker Hall	0	0	391,749	0	0	0	391,749
Acquire 905 East Main Street	0	300,000	0	0	0	0	300,000
Renovate Dalton Dining Hall & Terrace Shops	0	2,500,000	0	0	0	0	2,500,000
Total: Radford University	0	2,800,000	391,749	0	0	0	3,191,749
University of Virginia - Academic							
Construct Medical Research Building (MR-6)	0	21,000,000	0	0	0	0	21,000,000
Construct Materials Science Technology & Nanotechnology Building	0	14,000,000	0	0	0	0	14,000,000
Renovate and construct addition to Clark Hall	0	0	0	530,000	0	0	530,000
Upgrade Heating Plant	0	2,000,000	0	0	0	0	2,000,000
Construct New Arena & Parking	0	8,800,000	0	0	0	0	8,800,000
Renovate Jordan Hall	0	3,600,000	0	0	0	0	3,600,000
Renovate Bice House	0	7,000,000	0	0	0	0	7,000,000
Construct special collections library	0	0	324,012	0	0	0	324,012
Improve fire and life safety	0	0	303,791	0	0	0	303,791
Renovate Fayerweather Hall and construct art studio	0	0	1,183,260	0	0	0	1,183,260
Replace Davis Hall electrical vault	0	0	1,050,219	0	0	0	1,050,219
Install fire sprinkler system in chemistry building	0	0	762,726	0	0	0	762,726
Repair law school cables	0	0	1,325,896	0	0	0	1,325,896
Construct Storm Water Management: McCormick & North	0	1,000,000	0	0	0	0	1,000,000
Replace Campbell Hall Chiller	0	700,000	0	0	0	0	700,000
Total: University of Virginia - Academic	0	58,100,000	4,949,904	530,000	0	0	63,579,904
University of Virginia's College at Wise							
Renovate science building	0	0	3,367,652	0	0	0	3,367,652
Improve lighted walkways and various safety projects	0	0	332,186	0	0	0	332,186
Student Center Supplement	0	500,000	0	0	0	0	500,000
Total: University of Virginia's College at Wise	0	500,000	3,699,838	0	0	0	4,199,838
Virginia Commonwealth University							
Construct academic housing III	0	0	0	0	0	4,850,000	4,850,000
Renovate West Hospital for life and fire safety compliance	0	0	574,560	0	0	0	574,560
Life, health, and safety code renovations	0	0	1,510,049	0	0	0	1,510,049
Renovate Sanger Hall research lab	0	1,995,367	0	0	0	1,517,633	3,513,000
Acquire West Grace Street Property	0	1,050,000	0	0	0	0	1,050,000
Construct parking deck at 11th and Broad Streets	0	0	0	0	0	13,200,000	13,200,000
Virginia Commonwealth University	0	3,045,367	2,084,609	0	0	19,567,633	24,697,609
Virginia Community College System							
Blue Ridge: Construct Fine & Performing Arts Building.	0	180,000	0	0	0	0	180,000
Central Va.: Construct Manufacturing Technologies Building	0	1,304,365	0	0	0	0	1,304,365
Dabney S. Lancaster: Renovate Facilities	0	120,000	0	0	0	0	120,000

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Title	2002-2004 Biennial Total						
	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			Total
				VPBA/ VCBA	9(c)	9(d)	
Eastern Shore: Construct Business Development & Workforce Training Center	0	260,000	0	0	0	0	260,000
Germanna: Construct Advanced Technology & Workforce Development Center	0	1,720,000	0	0	0	0	1,720,000
John Tyler: Renovate Instructional Labs	0	200,000	0	0	0	0	200,000
Lord Fairfax (Middletown): Construct Workforce Services Development Center	0	1,264,000	0	0	0	0	1,264,000
Lord Fairfax (Middletown): Construct Science Laboratory	0	1,250,000	0	0	0	0	1,250,000
Northern Va: Construct Medical Education Campus	0	0	13,348,901	0	0	0	13,348,901
Northern Va (Alexandria): Construct Phase II Building & Renovate Phase I & II Buildings	0	817,000	0	0	0	0	817,000
Northern Va (Loudoun): Replace Greenhouses	0	20,000	0	0	0	0	20,000
Northern Va (Woodbridge): Construct Addition to HVAC Building	0	75,000	0	0	0	0	75,000
Piedmont: Construct Science & Technology Building	0	400,000	0	0	0	0	400,000
Reynolds (Parham): Construct Phase IV	0	1,010,000	180,188	0	0	0	1,190,188
Reynolds: Construct Workforce Training & Technology Center	0	495,000	0	0	0	1,000,000	1,495,000
Systemwide: Construct Maintenance Buildings	0	500,000	313,545	0	0	0	813,545
Systemwide: Improve ADA Accessibility	0	113,082	0	0	0	0	113,082
Systemwide: Improve Handicapped Accessibility	0	0	229,208	0	0	0	229,208
Systemwide: Renovate Campus Post ISS Buildings	0	214,000	0	0	0	0	214,000
Thomas Nelson: Construct Historic Triangle Campus	0	2,128,000	0	0	0	0	2,128,000
Thomas Nelson: Upgrade Fire Alarm Systems	0	0	573,000	0	0	0	573,000
Tidewater (Va. Beach): Construct New Academic Building	0	0	3,168,782	0	0	0	3,168,782
Tidewater (Va. Beach): Construct Sciences Building I	0	1,545,000	0	0	0	0	1,545,000
Tidewater: Construct Regional Automotive Technology/Workforce Development Center	0	1,553,000	0	0	0	0	1,553,000
Virginia Western: Renovate & Expand Webber Hall	0	150,000	0	0	0	0	150,000
Wytheville: Construct Snyder Auditorium	0	900,000	0	0	0	0	900,000
Wytheville: Renovate Instructional Buildings	0	209,265	0	0	0	0	209,265
Total: Virginia Community College System	0	16,427,712	17,813,624	0	0	1,000,000	35,241,336
Virginia Military Institute							
Renovate Scott Shipp Hall	0	0	521,761	0	0	0	521,761
Total: Virginia Military Institute	0	0	521,761	0	0	0	521,761
Virginia Tech							
Construct new vivarium facility	0	0	0	0	0	4,750,000	4,750,000
Construct Building Construction Facility	0	4,000,000	0	0	0	0	4,000,000
Construct Henderson Hall and Fine Arts Center	0	0	0	0	0	40,000,000	40,000,000
Replace Dairy Science Center	0	0	387,614	0	0	0	387,614
Provide Life, Health and Safety Code Renovations	0	0	2,222,501	0	0	0	2,222,501
Total: Virginia Tech	0	4,000,000	2,610,115	0	0	44,750,000	51,360,115
Virginia Tech - Experiment Station							
Replace Hampton Roads Facility	0	0	1,207,767	0	0	0	1,207,767
Total: Virginia Tech - Experiment Station	0	0	1,207,767	0	0	0	1,207,767

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Title	2002-2004 Biennial Total						Total
	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			
				VPBA/ VCBA	9(c)	9(d)	
Virginia State University							
Maintenance Reserve	0	440,000	0	0	0	0	440,000
Renovate Owens Hall	0	0	464,732	0	0	0	464,732
Renovate Virginia Hall Auditorium	0	0	314,323	0	0	0	314,323
Total: Virginia State University	0	440,000	779,055	0	0	0	1,219,055
Jamestown-Yorktown Foundation							
Construct park entry for Jamestown's 2007 Commemoration	0	0	688,582	0	0	0	688,582
Construct Jamestown entrance plaza, parking lots, and roadways	0	0	542,050	0	0	0	542,050
Construct Jamestown central support complex	0	0	172,081	0	0	0	172,081
Replace Jamestown ships	0	0	273,450	0	0	0	273,450
Total: Jamestown-Yorktown Foundation	0	0	1,676,163	0	0	0	1,676,163
Virginia Museum of Fine Arts							
Expand and renovate museum	0	0	0	2,000,000	0	0	2,000,000
Parking deck	0	3,000,000	0	0	0	0	3,000,000
Total: Virginia Museum of Fine Arts	0	3,000,000	0	2,000,000	0	0	5,000,000
Total: Office of Education	0	118,976,079	61,822,402	8,459,520	10,500,000	99,812,633	299,570,634
Office of Health & Human Resources							
Mental Health, Mental Retardation & Substance Abuse Services							
Renovate boilers, steam lines and HVAC, phase I	0	0	194,485	0	0	0	194,485
Improve handicapped access	0	0	926,801	0	0	0	926,801
Provide life safety code renovations, phase II	0	0	874,325	0	0	0	874,325
Provide asbestos abatement	0	0	474,412	0	0	0	474,412
Plan boiler plant replacement	0	0	224,173	0	0	0	224,173
Provide life safety code renovations	0	0	266,972	0	0	0	266,972
Comply with life safety code	0	0	394,709	0	0	0	394,709
Total: Mental Health, Mental Retardation & Substance Abuse Services	0	0	3,355,877	0	0	0	3,355,877
Woodrow Wilson Rehab Center							
Renovate Carter Hall	0	0	2,326,212	0	0	0	2,326,212
Renovate Barnett Hall	0	0	319,456	0	0	0	319,456
Repair water and sewer systems	0	0	804,367	0	0	0	804,367
Provide asbestos abatement	0	0	848,672	0	0	0	848,672
Total: Woodrow Wilson Rehab Center	0	0	4,298,707	0	0	0	4,298,707
Department for the Blind and Vision Impaired							
Renovate Charlottesville Workshop	0	(1,007,880)	0	0	0	0	(1,007,880)
Provide asbestos abatement, Charlottesville and Richmond facilities	0	0	890,333	0	0	0	890,333
Total: Department for the Blind and Vision Impaired	0	(1,007,880)	890,333	0	0	0	(117,547)

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Title	2002-2004 Biennial Total						Total
	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			
				VPBA/ VCBA	9(c)	9(d)	
Total: Office of Human Resources	0	(1,007,880)	8,544,917	0	0	0	7,537,037
Office of Public Safety							
Department of Corrections							
Improve fire safety	0	0	150,923	0	0	0	150,923
Upgrade electrical systems in field units	0	0	1,212,912	0	0	0	1,212,912
Upgrade water systems	0	0	224,310	900,000	0	0	1,124,310
Renovate HVAC and electrical systems at VCCW	0	0	1,625,508	0	0	0	1,625,508
Upgrade wastewater treatment systems at Powhatan CC	0	0	256,860	0	0	0	256,860
Improve heating systems	0	0	1,303,670	0	0	0	1,303,670
Upgrade Coffeewood water and wastewater treatment systems	0	0	400,000	0	0	0	400,000
Install fire safety systems and exits	0	0	775,000	0	0	0	775,000
Relocate James River wastewater discharge	0	0	354,147	0	0	0	354,147
Install auger/grinder collection systems	0	0	181,912	0	0	0	181,912
Construct new James River water treatment plant	0	0	711,249	0	0	0	711,249
Roof Repairs at Powhatan, Southampton, Brunswick, Bland & Staunton	0	0	25,187	0	0	0	25,187
Replace maintenance reserve funds	0	2,777,920	0	0	0	0	2,777,920
Construct New Women's Multi-custody Correctional Center	0	0	432,329	1,000,000	0	0	1,432,329
Install emergency generators	0	0	1,000,000	0	0	0	1,000,000
Construct perimeter detection systems	0	0	953,602	0	0	0	953,602
Install emergency generators at Bland	0	0	975,775	0	0	0	975,775
Total: Department of Corrections	0	2,777,920	10,583,384	1,900,000	0	0	15,261,304
Department of Criminal Justice Services							
Construct Driver Training Facility	0	0	299,473	0	0	0	299,473
Total: Department of Criminal Justice Services	0	0	299,473	0	0	0	299,473
Department of Emergency Management							
Fund the environmental cleanup of the emergency fuel storage facility	0	0	2,723,585	0	0	0	2,723,585
Total: Department of Emergency Management	0	0	2,723,585	0	0	0	2,723,585
Department of Juvenile Justice							
Install security upgrades at various juvenile correctional centers	0	0	301,414	0	0	0	301,414
Improve fire safety systems at various juvenile correctional centers	0	0	1,278,038	0	0	0	1,278,038
Renovate Hanover Juvenile Correctional Center Cottages	0	0	300,383	0	0	0	300,383
Construct new kitchen and dining hall at Beaumont Juvenile Correctional Center	0	0	278,544	0	0	0	278,544
Renovate Beaumont Juvenile Correctional Center cottages	0	0	1,214,902	0	0	0	1,214,902
Total: Department of Juvenile Justice	0	0	3,373,281	0	0	0	3,373,281
Department of Military Affairs							

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Title	2002-2004 Biennial Total						
	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			Total
				VPBA/ VCBA	9(c)	9(d)	
Improve handicapped access	0	0	241,909	0	0	0	241,909
Total: Department of Military Affairs	0	0	241,909	0	0	0	241,909
Total: Public Safety	0	2,777,920	17,221,632	1,900,000	0	0	21,899,552
Office of Transportation							
Department of Transportation							
Equipment Division Building (Fulton)	0	(6,744,000)	0	0	0	0	(6,744,000)
Land Acquisition in Fairfax County	0	Language	0	0	0	0	0
Total: Department of Transportation	0	(6,744,000)	0	0	0	0	(6,744,000)
Virginia Port Authority							
Land Acquisition (Port Authority Revenue Bonds)	0	805,593	0	0	0	0	805,593
Norfolk International Terminal (South) Phase II	Language	0	0	0	0	0	0
Total: Virginia Port Authority	0	805,593	0	0	0	0	805,593
Total: Office of Transportation	0	(5,938,407)	0	0	0	0	(5,938,407)
Central Capital Outlay							
Central Capital Outlay							
Central Maintenance Reserve	(24,921,269)	0	0	0	0	0	(24,921,269)
Statewide Energy Efficiency Projects	(251,143)	251,143	0	0	0	0	0
Total: Department of General Services	(25,172,412)	251,143	0	0	0	0	(24,921,269)
Total: Central Capital Outlay	(25,172,412)	251,143	0	0	0	0	(24,921,269)
Total: Capital Outlay	(25,172,412)	115,058,855	88,300,094	65,531,493	10,500,000	99,812,633	354,030,663

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Governor's Budget Proposal for 2002-2004

	Chapter 899-FY 2004			Governor's Amendments			HB 1400/SB 700		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	590	31	620	0	0	0	590	31	620
Judicial Department	2,817	81	2,897	0	0	0	2,817	81	2,897
Executive Department									
Executive Offices	313	71	384	(71)	0	(71)	242	71	313
Administration	508	456	964	(55)	224	169	453	680	1,133
Commerce and Trade	1,075	1,578	2,653	(104)	(8)	(112)	972	1,570	2,541
Public Education	476	125	600	(40)	25	(15)	436	150	585
Higher Education	18,834	27,851	46,684	(817)	69	(748)	18,017	27,920	45,937
Other Education	506	219	725	(34)	(1)	(35)	472	218	690
Finance	1,083	97	1,180	19	0	19	1,102	97	1,199
Health and Human Resources	9,290	7,737	17,027	(186)	6	(180)	9,105	7,743	16,847
Natural Resources	1,036	983	2,019	(116)	35	(81)	920	1,018	1,938
Public Safety	18,103	2,718	20,821	(55)	(781)	(836)	18,048	1,937	19,985
Technology	18	357	375	9	(12)	(3)	27	345	372
Transportation	0	12,903	12,903	0	(470)	(470)	0	12,433	12,433
Central Appropriations	74	0	74	(74)	0	(74)	0	0	0
Independent Agencies*	2	1,452	1,454	0	0	0	2	1,452	1,454
Totals	54,723	56,657	111,380	(1,523)	(913)	(2,436)	53,201	55,744	108,944

Note: Secretary of Education FTE data are included in Other Education

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

