



# Operating amendments to the 2000 Appropriation Act

## Summary

This section provides details on the Governor's proposed amendments to the operating budget for fiscal year 2002, as contained in the 2000 Appropriation Act. These amendments are perhaps more substantive than is usual for adjustments near the end of a two-year budget cycle. No amendments were adopted to the 2000-2002 biennial budget by the 2001 General Assembly, requiring the Governor to take action to balance the budget through Executive Order 74 (2001). The absence of budget amendments also meant that many funding needs identified during the last year were not funded. In addition, declining economic indicators have affected revenues for the remainder of the biennium, necessitating further adjustments to bring appropriations in line with revenues.

### Summary of recommended operating funding for fiscal year 2002

<i>Department or Secretariat</i>	<i>Fiscal year 2002</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Legislative Department	51.0	2.8	53.7
Judicial Department	278.9	10.8	289.7
Executive Offices	22.2	6.9	29.1
Office of Administration	595.8	20.7	616.5
Office of Commerce and Trade	178.0	544.8	722.8
Office of Education	5,671.0	3,302.5	8,973.6
Office of Finance	602.2	56.6	658.8
Office of Health and Human Resources	2,614.9	34,69.9	6,084.9
Office of Natural Resources	101.3	144.1	245.4
Office of Public Safety	1,421.7	498.9	1,920.6
Office of Technology	16.6	5.1	21.7
Office of Transportation	60.8	2,990.5	3,051.3
Central appropriations	624.1	181.3	805.5
Independent Agencies	0.0	186.9	186.9
Nonstate agencies	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>12,238.5</b>	<b>42,651.5</b>	<b>23,660.4</b>

Dollars in millions. Figures may not add due to rounding. See "How to read summary table" on page C-1.

## Legislative Department

### Legislative Department Reversion Clearing Account

- ▶ **Implement across-the-board reduction for agencies of the Legislative Department.** Aids in the balancing of the budget through the creation of a reversion account representing the Legislative Branch share of a two percent across-the-board reduction of state agency appropriations. This reduction exempts law enforcement officers. For 2002, a reduction of \$953,118 (GF).

## Judicial Department

### General District Courts

- ▶ **Increase funds for criminal indigent defense.** Additional funds to court costs of low-income persons. The Criminal Fund is a descriptive title for the various statutes that require the payment of court costs and allowances. The major expenditure in this fund is for services of court-appointed attorneys for indigent defendants in criminal cases. Based on the forecast of estimated costs, additional funding is required. For 2002, \$12 million (GF).
- ▶ **Increase position level.** The 2001 General Assembly increased the number of judgeship positions. For 2002, two positions (GF).
- ▶ **Adjust funding for the Involuntary Mental Commitment Fund.** An adjustment in the Involuntary Mental Commitment fund to more accurately reflect the amount needed based on a revised forecast, and the use of balances from the previous year. For 2002, a reduction of \$500,000 (GF).

### Juvenile and Domestic Relations District Courts

- ▶ **Increase position level.** The 2001 General Assembly increased the number of judgeship positions. For 2002, two positions (GF).

### Judicial Department Reversion Clearing Account

- ▶ **Implement across-the-board reduction for agencies of the Judicial Department.** Aids in the balancing of the budget through the creation of a reversion account representing the Judicial Branch share of a two percent across-the-board reduction of state agency appropriations. This reduction exempts the Criminal Fund, the Involuntary Mental Commitment Fund, justices' and judges' salaries, and pass-through general fund support to the Virginia State Bar for civil and criminal defense. For 2002, a reduction of \$3.2 million (GF).

## Executive offices

### Office of the Attorney General and Department of Law

- ▶ **Establish tobacco enforcement unit.** Provides funds to establish a unit to enforce compliance of requirements placed on certain tobacco product manufacturers resulting from the Tobacco Master Settlement Agreement and the Code of Virginia. Without this unit, the Commonwealth could lose future settlement payments. The loss of these funds would jeopardize: (1) future deposits to the general fund; (2) the initiatives of the Tobacco Indemnification and Community Revitalization Commission to provide financial relief to tobacco farmers and its revitalization efforts for tobacco dependent communities; and (3) the initiatives of the Virginia Tobacco Settlement Foundation to finance efforts to restrict the use of tobacco products by minors. The general fund will be reimbursed for enforcement unit costs on a proportional basis from the Tobacco Indemnification and Community Revitalization Fund (50 percent), and the Tobacco Settlement Fund (10 percent) through Appropriation Act Part 3 transfers. For 2002, \$75,142 (GF) and two positions (GF).
- ▶ **Provide legal services for the Virginia Tobacco Indemnification and Community Revitalization Commission and Virginia Tobacco Settlement Foundation.** Provides funds for legal services to the Tobacco Indemnification and Community Revitalization Commission and Virginia Tobacco Settlement Foundation. The Attorney General's Office will bill the commission and foundation for the actual service provided. For 2002, \$36,290 (NGF) and one position (NGF).

## Office of Administration

### Compensation Board

- ▶ **Provide staffing as required for law enforcement deputies.** Additional funds to support the 30 deputy positions necessary to achieve a ratio of one deputy per 1,500 people in the local population, as required by statute. For 2002, an increase of \$212,990 (GF).
- ▶ **Provide per diem funding for local and regional jail inmates.** Adds funds to address the shortfall resulting from the reimbursement to local and regional jails for housing local and state responsible inmates. For 2002, an increase of \$19.5 million (GF).

### Department for the Rights of Virginians with Disabilities

- ▶ **Reestablish funding and positions for the department.** A technical amendment necessary to reestablish the department after the 2000 General Assembly sustained the Governor's veto of House Bill 491, which would have eliminated this agency and created a new independent agency called Virginia Office for Protection and Advocacy. A corresponding amendment eliminates funding for the Virginia Office for Protection and Advocacy. For 2002, an increase of \$237,755 (GF) and two positions (GF), and \$1.6 million (NGF) and 19 positions (NGF).

### State Board of Elections

- ▶ **Cover increased costs to implement Virginia Voter Registration System (VVRS).** Additional funding to continue the update to the Voter Registration System. The 2000 Appropriation Act only

provided funds for the first year of the biennium. Additional system modifications will ensure the adequacy and efficiency of the system to handle current and future needs. For 2002, \$600,000 (GF).

## Office of Commerce and Trade

### Department of Housing and Community Development

- ▶ **Provide funding for enterprise zone job grants.** Increases funds for the enterprise zone job grant program. Companies that locate in enterprise zones are eligible for job grants for each employee. In 2001, the total requests from companies exceeded the amount appropriated for job grants. The additional dollars will fund the grants for 2001 as required by law, and will also provide additional funding for 2002 to cover anticipated job grants. For 2002, \$611,500 (GF).

### Virginia Economic Development Partnership

- ▶ **Provide operating funds for the Virginia Advanced Shipbuilding and Carrier Integration Center.** Initiates funding to meet commitments to the Virginia Advanced Shipbuilding and Carrier Integration Center. The center is a shipbuilding facility responsible for testing and integration projects, including research and development, and other projects relating to the design and integration of navigation, communication, weapon, and other ship systems for aircraft carriers, and for education, training, and retraining of workers in the shipbuilding industry. For 2002, \$7.0 million (GF).

### Virginia Tourism Authority

- ▶ **Provide funding for a joint marketing initiative with the Northern Virginia Visitors Consortium.** Increases funds to partner with the Northern Virginia Visitors Consortium on an advertising and marketing campaign to regain tourism lost due to the terrorist attacks of September 11, 2001. The consortium is comprised of Alexandria, Arlington County, Fairfax County, Prince William County, and Loudoun County. This initiative is a recommendation of the Virginia Post-Attack Economic Response Task Force. For 2002, \$500,000 (GF).

## Office of Education

### Direct Aid To Public Education

- ▶ **Update the Standards of Quality, incentive-based, and categorical education programs.** Adjusts the general fund and nongeneral fund appropriations for these programs. These programs are for the most part formula driven, and are subject to changes in the state sales tax estimate, student enrollment, the composite index, and participation rates, as well as debt service requirements. For 2002, a reduction of \$17.4 million (GF) and \$244,874 (NGF).
- ▶ **Provide local share of additional Lottery proceeds.** Adds \$45 million in Lottery proceeds to appropriate and distribute, reflecting updated estimates of proceeds for fiscal years 2000, 2001, and 2002. Lottery proceeds collected for 2000 exceeded the official estimate in Chapter 1072 by \$13.2 million. In addition, the Lottery proceeds for 2001 have exceeded the estimate in Chapter 1073 by

another \$19.1 million. Finally, the estimate for 2002 has been revised upward by \$12.7 million. The additional proceeds are distributed based on a state and local split of 60 percent state/40 percent local, with the local share offsetting the Lottery Hold Harmless provision. Applying this methodology to the additional \$45 million in Lottery proceeds results in \$32 million in general fund savings (\$27 million offset to Basic Aid and \$4.7 million offset to the Lottery Hold Harmless), and \$13.3 million to be distributed to localities. For 2002, \$13.3 million (GF).

- ▶ **Offset general fund support for teacher retirement funding with Literary funds.** Utilizes \$57.0 million in Literary funds currently provided for the low-interest loan program to replace general fund support for teacher retirement. The state will continue to provide support for school construction through the interest rate subsidy program. For 2002, a reduction of \$57.0 million (GF) and an increase of \$57.0 million (NGF).
- ▶ **Apply new Virginia Retirement System contribution rates for Standards of Quality positions retroactively to fiscal year 2002.** Reduces the retirement contribution rates from 4.24 percent to 3.6 percent on all Standards of Quality related positions, based upon the updated June 30, 2001, valuation of Virginia Retirement System assets and liabilities. This action has no impact on present or future retirement benefits. For 2002, a reduction of \$10.8 million (GF).

### **State Council of Higher Education for Virginia**

- ▶ **Provide state match for GEAR UP Program.** Provides funds to represent a portion of the state match commitment for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. Also provides additional appropriation to reflect federal grant funds for this program. This grant is designed to better prepare middle and high school students through mentoring programs, scholarships, new academic preparation programs, and awareness programs for students and parents. For 2002, \$1.1 million (GF) and \$2.0 million (NGF) and three positions (NGF).

### **The University of Virginia**

- ▶ **Provide additional nongeneral fund and position authority.** Adjusts the nongeneral fund appropriation to reflect revenues generated from a combination of new programs, increased graduate and out-of-state tuition, and additional indirect cost recoveries from increased activity in sponsored programs. In addition, this amendment includes new positions to support the growth in nongeneral fund instructional activities and growth in the university's facilities management division. For 2002, an increase of \$9.5 million (NGF) and 275 positions (NGF).

### **Virginia Community College System**

- ▶ **Adjust funding for Blue Ridge Workforce Center lease.** This project, originally approved for lease financing, is now financed through First Century College Program under the Virginia College Building Authority. Funds are no longer needed in the agency's operating budget for this lease. For 2002, a reduction of \$194,000 (GF).
- ▶ **Reduce operations and maintenance funding due to delayed opening of facilities.** Reduces the need for funds for several facilities that were scheduled to open during 2001 and 2002, but are now slated to open later. Therefore, a portion of the funding designated for operation and maintenance of these facilities is not required this year. For 2002, a reduction of \$391,224 (GF).

## Virginia State University Cooperative Extension and Agricultural Research Services Division

- ▶ **Provide 100 percent match for Cooperative Extension activities.** Provides funds to continue the Governor's commitment that Virginia remain the only state in the nation providing a 100 percent state match of federal funds under the Federal Cooperative Extension and Agricultural Research Program (1890 land grant program). For 2002, \$878,471 (GF) and four positions (GF), and \$335,186 (NGF).

## Office of Finance

### Department of Accounts

- ▶ **Provide additional funding for the Revenue Stabilization Fund deposit.** Additional funds for the Revenue Stabilization Fund as required to meet the mandatory deposit called for in Article X, Section 8, of the Constitution of Virginia. For 2002, \$24.0 million (GF).
- ▶ **Adjust appropriation for aid to localities program.** Adjusts the agency's aid to localities program based on new revenue projections from the Department of Alcoholic Beverage Control and the Department of Taxation. This action also adjusts the amount transferred to the general fund from the Alcoholic Beverage Control Fund for expenses incurred for care, treatment, study, and rehabilitation of alcoholics by the Department of Mental Health, Mental Retardation and Substance Abuse Services. The Department of Accounts is responsible for making distributions to localities from alcoholic beverage control profits, wine taxes, rolling stock taxes, recordation taxes, and Tennessee Valley Authority payments. In addition, the agency is responsible for remitting to municipalities any sales tax revenues generated in qualifying public facilities. For 2002, a reduction of \$710,280 (GF).

### Department of Taxation

- ▶ **Continue relocation expenses.** Adds funds to annualize the lease payment at the Main Street Centre, to cover unanticipated heating, ventilation, and air conditioning system costs, and to fund additional telecommunication costs required to transmit data between multiple locations. In September 1999, structural damage to the roof at the department's headquarters building at 2220 West Broad Street in Richmond necessitated the relocation of the majority of the department to the Main Street Centre in downtown Richmond. For 2002, \$1.2 million (GF).
- ▶ **Create tobacco enforcement unit to satisfy the Master Tobacco Settlement Agreement.** Adds funds to establish a unit to enforce the non-participating manufacturers provision of the Master Tobacco Settlement Agreement with cigarette manufacturers. Without this unit, the Commonwealth could lose future settlement payments. The loss of these funds would jeopardize future deposits to the general fund, the initiatives of the Tobacco Indemnification and Community Revitalization Commission to provide financial relief to tobacco farmers and its revitalization efforts for tobacco dependent communities, and the initiatives of the Virginia Tobacco Settlement Foundation to finance efforts to restrict the use of tobacco products by minors. The general fund will be reimbursed for enforcement unit costs on a proportional basis from the Tobacco Indemnification and Community Revitalization Fund (50 percent), and the Virginia Tobacco Settlement Fund (10 percent) through Appropriation Act Part 3 transfers. For 2002, \$202,400 (GF).

- ▶ **Cover administrative expenses for proposed legislation.** Adds funds for administrative expenses associated with initiatives proposed in executive legislation. For 2002, \$774,000 (NGF).

### **Treasury Board**

- ▶ **Achieve debt service savings.** Reduces funds for debt service payments. Due to lower than expected interest rates, the debt service on two bond issues is lower than originally appropriated. Also, the debt issuance schedule no longer requires the need for any short-term financing, freeing up additional funds. For 2002, a reduction of \$904,615 (GF).

## **Office of Health and Human Resources**

### **Comprehensive Services For At-Risk Youth and Families**

- ▶ **Fund foster care and special education services for at-risk youth.** Additional funds to allow the Commonwealth to continue its collaborative effort with localities to support essential services for children. The proposal will pay for locally administered mandated services. These resources will allow the Commonwealth to meet its obligations while leading the effort that addresses the complex needs of foster care and special education children. For 2002, \$58.2 million (GF).

### **Department of Health**

- ▶ **Continue funding for information technology network infrastructure.** Additional operating funds to support the department's essential information technology management infrastructure, including VISION (Virginia Information Systems Integrated Online Network.) The infrastructure is the backbone of agency operations, supporting every program and service provided by local health departments. The additional funding meets existing biennial obligations and stabilizes the current network structure. For 2002, \$1.4 million (GF).

### **Department of Medical Assistance Services**

- ▶ **Provide funding for utilization and inflation.** Additional funds for increased use of Medicaid services by recipients (utilization) and anticipated increases in the costs of those services (inflation) in the General Medicaid, Mental Illness Services, and Mental Health/Mental Retardation Community Services programs. Because the 2000 Appropriation Act was not amended, needs identified during the last year were not funded. It was necessary to transfer fiscal year 2002 funds to fiscal year 2001 to ensure that Medicaid services continued uninterrupted through the end of the year. Medicaid costs are expected to continue rising during 2002 because of the recent growth in the number of indigent children and families enrolled in Medicaid, expansion of the managed care program planned for December 2001 and increases in rates paid to participating health maintenance organizations, and continued growth in the pharmacy services and the Mental Retardation (MR) Waiver program. The funding will ensure that quality care is continued at a cost-effective and efficient manner to people served by Medicaid and other programs the agency administers. For 2002, \$76.9 million (GF) and \$65.4 million (NGF).
- ▶ **Provide funding to address the shortfall resulting from the reclassification of pharmacy rebates.** Restores Medicaid funding lost when it was determined that it was no longer appropriate for the

department to continue its practice of reclassifying prior year pharmacy rebates as expenditure refunds. For 2002, \$11.6 million (GF) and \$12.4 million (NGF).

- ▶ **Administer intergovernmental transfers between localities and the Commonwealth.** Provides funds necessary to administer the intergovernmental transfers (IGTs). Intergovernmental transfers are funding mechanisms by which states match federal Medicaid dollars in combination with local governments' cost of caring for patients at public non-state facilities. The transfers maximize federal dollars for Virginia's Medicaid program. For 2002, \$8.9 million (GF).
- ▶ **Fund all current Mental Retardation Waiver slots.** Increases funds for the 5,386 Mental Retardation (MR) Waiver slots currently approved by the Centers for Medicare and Medicaid Services (CMS), formerly the Health Care Financing Administration (HCFA), the federal agency responsible for overseeing the Medicaid program. The MR Waiver has a mandatory federal feature called the waiver slot. CMS and the Commonwealth decide on a maximum number of individuals who will be on the waiver at any time. For 2002, \$9.0 million (GF) and \$10.0 million (NGF).
- ▶ **Increase Mental Retardation Waiver slots.** Additional funds to support 150 new Mental Retardation Waiver slots. The 5,386 currently approved slots have reached capacity. These 150 additional slots will address a need that currently exists for mental retardation services in the community. For 2002, \$1.7 million (GF) and \$1.8 million (NGF).
- ▶ **Continue funding indigent health care.** Allows the department to work with the state teaching hospitals to address unusual losses claimed by the institutions resulting from health care provided to uninsured patients. This funding mechanism will ensure that the Virginia Commonwealth University Health System receives \$25.1 million and the University of Virginia Medical Center receives \$4.2 million without the use of language or any additional GF or NGF appropriation.
- ▶ **Adjust funding for the Family Access to Medical Insurance Security Plan.** An adjustment in funds for the Family Access to Medical Insurance Security (FAMIS) Plan due to slower-than-originally-estimated enrollment and a revised estimate issued by the State Corporation Commission's Bureau of Insurance of the premium differential to be transferred to the FAMIS Trust Fund. The adjustment does not place any limitation on qualified children of Virginia's low-income working families receiving quality medical care. For 2002, a reduction of \$12.4 million (GF) and \$2.6 million (NGF).
- ▶ **Provide funding for involuntary mental commitments.** Additional funds to ensure uninterrupted hospital and physician services for involuntary mental commitments through the end of 2002. For 2002, \$1.2 million (GF).

### **Governor's Employment and Training Department**

- ▶ **Delete appropriation because agency has been eliminated.** A technical amendment to eliminate the appropriation. The agency has been abolished in the Code, and its functions have been transferred to the Virginia Employment Commission, the Department for the Aging, and the Department of Social Services. For 2002, a decrease of \$500 (GF), a reduction of \$5.8 million (NGF), and a reduction of six positions (NGF).

## Office of Public Safety

### Department of Criminal Justice Services

- ▶ **Fund maintenance and operation costs for the Norfolk Public Health Building.** Adds funds for the maintenance and operating costs of the Division of Forensic Science's new Eastern Laboratory facility located in the Norfolk Public Health Building. For 2002, \$1.6 million (GF).
- ▶ **Adjust 599 program funding.** Adjusts the appropriation for the 599 program to account for changes in general fund revenues. The 599 program provides state support to localities with police departments, and the calculation of payments is based on a formula driven in part by Commonwealth revenues, as required by law. For 2002, a reduction of \$10.4 million (GF).

### Department of Fire Programs

- ▶ **Convert part-time positions to full-time positions.** Converts key part-time positions to full-time classified positions to complete critical day-to-day functions. For 2002, \$ 60,000 (NGF) and four positions (NGF).

### Department of Juvenile Justice

- ▶ **Fund the state's share of the operating costs of local detention facilities.** Funds the state share of the operating costs of new or expanded secure detention facilities operated by localities. The Code of Virginia requires the department to distribute amounts to localities to fund about 50 percent of the actual operating costs of a local juvenile detention facility. For 2002, \$7.5 million (GF).
- ▶ **Fund the state's share of the construction costs for local detention facilities.** Provides funds for the state share of the construction costs overrun of the renovated Henrico Juvenile Detention Center. The Code of Virginia requires the department to provide funding to localities for up to 50 percent of the cost to construct, enlarge, renovate, or purchase local secure detention facilities. For 2002, \$18,512 (GF).

### Department of State Police

- ▶ **Provide appropriation for floral fund.** Increases the nongeneral fund appropriation to allow for the purchase of floral arrangements when there is a death of an employee or family member. The appropriation is supported by vending machine proceeds generated at the department's facilities. For 2002, an increase of \$25,000 (NGF).

## Office of Technology

### Department of Technology Planning

- ▶ **Use Wireless E-911 Funds to help support the cost of the Virginia Geographic Information Network.** Utilizes Wireless E-911 Fund monies to help fund operating staff costs incurred by the Virginia Geographic Information Network (VGIN). The VGIN Division fosters the creative use of geographic information systems in the Commonwealth. The efforts by VGIN will provide a consistent foundation for the development and use of geographic information systems across the

Commonwealth. In addition to fulfilling the need of locating E-911 wireless callers, digital mapping will benefit localities in other areas, such as resource management, economic development, and transportation planning. For 2002, a decrease of \$125,000 (GF) and an increase of \$125,000 (NGF).

- ▶ **Achieve savings from base map pilot program.** Captures unexpended funds from the Geographic Information Access Service's base map pilot program. For 2002, a savings of \$51,000.

### **Innovative Technology Authority**

- ▶ **Achieve savings from unexpended balances for the Technology Innovation Centers.** Captures savings resulting from the fact that three technology innovation centers (the Internet Technology Innovation Center, the Manufacturing Technology Innovation Center, and the Center for Plasma and Photon Processing) will expend less in 2002 than was appropriated. For 2002, a savings of \$390,055 (GF).

## **Office of Transportation**

### **Department of Aviation**

- ▶ **Authorize long-term debt service to support the Aviation World's Fair 2003.** Authorizes the department to issue debt or other obligations, in order to secure debt obligations of the Virginia Resources Authority, in an amount not to exceed \$15.0 million, to include all financing costs, for capital improvements for the South Corporate Development Zone project at the Newport News/Williamsburg International Airport. These improvements will support the Aviation World's Fair 2003. This action is Budget Bill language only, and has no direct budget impact.

### **Department of Transportation**

- ▶ **Allocate Federal Reimbursement Anticipation Note (FRAN) bond funds to Route 288.** Amends the nongeneral fund appropriation to include Route 288 as a project eligible to receive bond proceeds from Federal Reimbursement Anticipation Notes (FRANs). The Virginia Transportation Act of 2000 does not include Route 288 as an approved project eligible for these bond proceeds. Without this amendment, the agency will have difficulty spending all of its authorized FRAN proceeds. The amendment allows the replacement of \$73.6 million in general fund support for Route 288 with \$73.6 million in nongeneral funds from FRANs. For 2002, a reduction of \$73.6 million (GF) and an increase of \$73.6 million (NGF).

## **Central appropriations**

- ▶ **Fund anti-terrorism response initiatives.** Creates a central source of funding to cover the cost of increased security, laboratory testing, and other activities to respond to terrorist events or an emergency arising from other-than-natural disasters. For 2002, \$7.5 million (GF).

- ▶ **Continue personal property tax relief at current levels.** Collects savings attributed to a revision in the personal property tax forecast and from changing the reimbursement level from 100 percent to 70 percent in the second half of fiscal year 2002. For 2002, a savings of \$46.0 million (GF).
- ▶ **Implement across-the-board reductions for agencies of the Executive Department.** Aids in the balancing of the budget through the creation of a reversion account representing the Executive Branch share of a two percent across-the-board reduction in state agency appropriations. This reduction exempts key law enforcement officers, direct aid to public education, and debt service payments. For 2002, a reduction of \$57.2 million (GF).
- ▶ **Achieve savings from the Commonwealth Technology Research Fund.** Captures excess dollars in the fund due to lower-than-anticipated grant activity. For 2002, a savings of \$3.3 million (GF).
- ▶ **Account for Executive Order 74 (2001) appropriation reductions.** Establishes a reversion clearing account that reflects the appropriation reductions administratively implemented under Executive Order 74 (2001). For 2002, \$70.4 million (GF).
- ▶ **Collect additional retirement savings for public school teachers.** Captures additional savings resulting from the reduction in retirement contribution rates for public school teachers as certified by the Virginia Retirement System Board of Trustees in November 2000. This rate change has no impact on the retirement benefits of current employees or retirees. For 2002, a savings of \$56.9 million (GF).
- ▶ **Collect additional retirement savings for state employees.** Additional savings resulting from the reduction in retirement contribution rates for state employees as certified by the Virginia Retirement System Board of Trustees in November 2000. This rate change has no impact on the retirement benefits of current employees or retirees. For 2002, a savings of \$8.9 million (GF).
- ▶ **Apply new retirement contribution rates to fiscal year 2002.** Savings resulting from funding the retirement contributions for state employees in fiscal year 2002 using newly calculated rates. These new rates were calculated based upon assets and liabilities as of June 30, 2001. This rate change has no impact on the retirement benefits of current employees or retirees. For 2002, a savings of \$7.4 million (GF).
- ▶ **Account for revenue producing productivity savings strategies.** Adjusts this account to reflect revenue-producing strategies proposed by agencies as part of the productivity savings effort established in Item 541 A. of the 2000 Appropriation Act. For 2002, \$19.5 million (GF).

## Independent agencies

### Virginia Office for Protection and Advocacy

- ▶ **Eliminate funding and positions for agency.** This technical amendment resulted from the Governor's veto of House Bill 491, which the 2000 General Assembly sustained. That measure would have eliminated the Department for Rights of Virginians with Disabilities and created this new independent agency. A corresponding amendment restores funding and positions for the Department for Rights of Virginians with Disabilities. For 2002, a reduction of \$437,755 (GF) and \$1.6 million (NGF), and 6.88 positions (GF) and 19.12 positions (NGF).

## Miscellaneous Transfers

<i>Authority</i>	<i>Transfer Type</i>	<i>Fiscal year 2002 Amendments</i>
§3-1.01 A.1	Interfund Transfers	\$2.9
§3-1.01 A.2	ABC Transfers	0.0
§3-1.01 C-FF	Interfund Transfers	260.6
§3-1.01 G	Lottery Transfers	12.3
§3-3.00	General Fund Deposits	2.1
<b>Total Transfers</b>		<b>\$277.9</b>

Dollars in millions. Figures may not add due to rounding.

### Recommended changes:

The Governor's proposed 2002 budget amendments add almost \$278 million for transfers to the general fund from the following sources:

- ▶ The recovery of administrative and tax compliance costs from various nongeneral, transportation, and local funds (\$0.8 million to the general fund).
- ▶ Payments of revenue collected by the Department of Corrections for contracting to house federal and out-of-state prisoners in Virginia prison space (\$3.7 million to the general fund).
- ▶ Ongoing interfund transfers between nongeneral funds and the general fund (\$3.3 million to the general fund).
- ▶ The transfer of additional Lottery profits to the general fund which will be used for public education purposes (\$12.3 million).
- ▶ The transfer of Medicaid recoveries to the general fund due to implementation of intergovernmental transfers (IGT) (\$259.0 million to the general fund).
- ▶ The transfer of excess nongeneral fund balances in Correctional Enterprises to the general fund (\$0.9 million to the general fund).
- ▶ A two percent reduction in various state agencies' nongeneral fund accounts to the general fund (\$4.9 million to the general fund).
- ▶ The transfer of excess nongeneral fund balances in the Virginia Export Fund to the general fund (\$0.8 million to the general fund).

- ▶ The transfer of excess nongeneral fund balances from the Virginia Tobacco Indemnification and Community Revitalization Commission and the Virginia Tobacco Settlement Foundation to pay their proportional share of the Office of Attorney General's and the Department of Taxation's expenses related to the enforcement of the Tobacco Master Settlement Agreement to the general fund (\$0.2 million to the general fund).
- ▶ The transfer of the nongeneral fund share of the \$10.0 million deficit loan made to pay costs attributed to the computer systems changes made as a result of the century date change (\$0.2 million to the general fund).
- ▶ A payment from the Virginia Resources Authority from excess balances in the Virginia Airports Revolving Fund (\$2.0 million to the general fund).

The Governor's proposed 2002 budget amendments also proposes the following specific transfers out of the general fund:

- ▶ The repayment of a treasury loan for year 2000 computer system modifications (\$5.0 million from the general fund).
- ▶ The transfer of an additional portion of the collections from the insurance premium tax to the Family Access to Medical Insurance Security Plan Trust Fund (\$3.2 million from the general fund).
- ▶ The replacement of funds in several institutions of higher education that were mistakenly reverted in 2001 (\$0.8 million from the general fund).



# Operating amendments to the 2000 Appropriation Act

## Detail Tables

	Fiscal Year 2002		
	General	Nongeneral	All Funds
<b>LEGISLATIVE DEPARTMENT</b>			
<b>LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT</b>			
2002 legislative appropriation	106,320	0	106,320
<b>Recommended amendment:</b>			
▶ Implement across-the-board reduction for agencies of the Legislative Department	(953,118)	0	(953,118)
<b>Total recommended amendments</b>	(953,118)	0	(953,118)
<b>Total recommended funding</b>	(846,798)	0	(846,798)
% Change over legislative appropriation	(896.46%)	N/A	(896.46%)
<b>Position level:</b>			
2002 legislative appropriation	0	0	0
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	0	0	0
<b>Total for Legislative</b>			
Grand total recommended funds	50,977,097	2,761,609	53,738,706
Grand total recommended positions	581.50	29.50	611.00
<b>JUDICIAL DEPARTMENT</b>			
<b>GENERAL DISTRICT COURTS</b>			
2002 legislative appropriation	68,971,939	0	68,971,939
<b>Recommended amendments:</b>			
▶ Increase funds for criminal indigent defense	12,000,000	0	12,000,000
▶ Adjust funding for the Involuntary Mental Commitment Fund	(500,000)	0	(500,000)
<b>Total recommended amendments</b>	11,500,000	0	11,500,000
<b>Total recommended funding</b>	80,471,939	0	80,471,939
% change over legislative appropriation	16.67%	N/A	16.67%
<b>Position level:</b>			
2002 legislative appropriation	921.20	0	921.20

	Fiscal Year 2002		
	General	Nongeneral	All Funds
Recommended position amendments	2.00	0	2.00
<b>Total recommended positions</b>	923.20	0	923.20
<b>JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS</b>			
<b>2002 legislative appropriation</b>	47,709,118	0	47,709,118
<b>Total recommended funding</b>	47,709,118	0	47,709,118
% change over legislative appropriation	0%	N/A	0%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	559.80	0	559.80
Recommended position amendments	2.00	0	2.00
<b>Total recommended positions</b>	561.80	0	561.80
<b>JUDICIAL DEPARTMENT REVERSION CLEARING ACCOUNT</b>			
<b>2002 legislative appropriation</b>	0	0	0
<b>Recommended amendment:</b>			
▶ Implement across-the board reduction for agencies of the Judicial Department	(3,197,856)	0	(3,197,856)
<b>Total recommended amendments</b>	(3,197,856)	0	(3,197,856)
<b>Total recommended funding</b>	(3,197,856)	0	(3,197,856)
% change over legislative appropriation	N/A	N/A	N/A
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	0	0
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	0	0	0
<b>Total for Judicial</b>			
Grand total recommended funds	278,909,241	10,813,929	289,723,170
Grand total recommended positions	2,745.71	80.50	2,826.21
<b>EXECUTIVE OFFICES</b>			
<b>ATTORNEY GENERAL AND DEPARTMENT OF LAW</b>			
<b>2002 legislative appropriation</b>	17,473,254	6,717,661	24,190,915
<b>Recommended amendments:</b>			
▶ Establish tobacco enforcement unit	75,142	0	75,142
▶ Provide legal services for the Virginia Tobacco Indem-nification and Community Revitalization Com-mission and Virginia Tobacco Settlement Foundation	0	36,290	36,290
<b>Total recommended amendments</b>	75,142	36,290	111,432

	Fiscal Year 2002		
	General	Nongeneral	All Funds
<b>Total recommended funding</b>	17,548,396	6,753,951	24,302,347
% change over legislative appropriation	0.43%	0.54%	0.46%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	239.70	62.30	302.00
Recommended position amendments	2.30	.70	3.00
<b>Total recommended positions</b>	242.00	63.00	305.00
<b>Total for Judicial</b>			
Grand Total Recommended Funds	278,909,241	10,813,929	289,723,170
Grand Total Recommended Positions	2,745.71	80.50	2,826.21

## OFFICE OF ADMINISTRATION

### COMPENSATION BOARD

<b>2002 legislative appropriation</b>	518,642,604	4,206,191	522,848,795
<b>Recommended amendments:</b>			
▶ Provide per diem funding for local and regional jail inmates	19,500,000	0	19,500,000
▶ Provide staffing as required for law enforcement deputies	212,990	0	212,990
<b>Total recommended amendments</b>	19,712,990	0	19,712,990
<b>Total recommended funding</b>	538,355,594	4,206,191	542,561,785
% change over legislative appropriation	3.80%	0%	3.77%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	20.00	1.00	21.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	20.00	1.00	21.00

### DEPARTMENT FOR THE RIGHTS OF VIRGINIANS WITH DISABILITIES

<b>2002 legislative appropriation</b>	0	0	0
<b>Recommended amendment:</b>			
▶ Reestablish funding and positions for the department	237,755	1,634,257	1,872,012
<b>Total recommended amendments</b>	237,755	1,634,257	1,872,012
<b>Total recommended funding</b>	237,755	1,634,257	1,872,012
% change over legislative appropriation	N/A	N/A	N/A
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	0	0
Recommended position amendments	1.88	19.12	21.00
<b>Total recommended positions</b>	1.88	19.12	21.00

	Fiscal Year 2002		
	General	Nongeneral	All Funds
<b>STATE BOARD OF ELECTIONS</b>			
<b>2002 legislative appropriation</b>	10,294,016	0	10,294,016
<b>Recommended amendment:</b>			
▶ Cover increased costs to implement Virginia Voter Registration System (VVRS)	600,000	0	600,000
<b>Total recommended amendments</b>	600,000	0	600,000
<b>Total recommended funding</b>	10,894,016	0	10,894,016
% change over legislative appropriation	5.83%	N/A	5.83%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	27.00	0	27.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	27.00	0	27.00
<b>Total for Administration</b>			
Grand total recommended funds	595,793,735	20,744,500	616,538,235
Grand total recommended positions	498.13	438.37	936.50
 <b>OFFICE OF COMMERCE AND TRADE</b>			
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>			
<b>2002 legislative appropriation</b>	43,669,657	66,080,616	109,750,273
<b>Recommended amendment:</b>			
▶ Provide funding for enterprise zone job grants	611,500	0	611,500
<b>Total recommended amendments</b>	611,500	0	611,500
<b>Total recommended funding</b>	44,281,157	66,080,616	110,361,773
% change over legislative appropriation	1.40%	0%	0.56%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	112.00	14.00	126.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	112.00	14.00	126.00
 <b>VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP</b>			
<b>2002 legislative appropriation</b>	21,646,229	0	21,646,229
<b>Recommended amendment:</b>			
▶ Provide operating funds for the Virginia Advanced Shipbuilding and Carrier Integration Center	7,000,000	0	7,000,000
<b>Total recommended amendments</b>	7,000,000	0	7,000,000
<b>Total recommended funding</b>	28,646,229	0	28,646,229
% change over legislative appropriation	32.34%	N/A	32.34%

	<b>Fiscal Year 2002</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	0	0
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	0	0	0
 <b>VIRGINIA TOURISM AUTHORITY</b>			
<b>2002 legislative appropriation</b>	19,786,356	250,000	20,036,356
<b>Recommended amendment:</b>			
► Provide funding for a joint marketing initiative with the Northern Virginia Visitors Consortium	500,000	0	500,000
<b>Total recommended amendments</b>	500,000	0	500,000
<b>Total recommended funding</b>	20,286,356	250,000	20,536,356
% change over legislative appropriation	2.53%	0%	2.50%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	0	0
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	0	0	0
<b>Total for Commerce and Trade</b>			
Grand total recommended funds	178,013,155	544,770,228	722,783,383
Grand total recommended positions	1,118.33	1,524.17	2,642.50
 <b>OFFICE OF EDUCATION</b>			
<b>DIRECT AID TO PUBLIC EDUCATION</b>			
<b>2002 legislative appropriation</b>	4,025,317,111	427,922,458	4,453,239,569
<b>Recommended amendments:</b>			
► Update Standards of Quality, incentive based, and categorical programs	(17,368,144)	(244,874)	(17,613,018)
► Provide local share of additional Lottery proceeds	13,325,481	0	13,325,481
► Apply new Virginia Retirement System contribution rates for Standards of Quality positions retroactively to fiscal year 2002	(10,837,920)	0	(10,837,920)
► Offset general fund support for teacher retirement funding with Literary funds	(57,000,000)	57,000,000	0
<b>Total recommended amendments</b>	(71,880,583)	56,755,126	(15,125,457)
<b>Total recommended funding</b>	3,953,436,528	484,677,584	4,438,114,112
% change over legislative appropriation	(1.79%)	13.26%	(0.34%)
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	0	0
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	0	0	0

	<b>Fiscal Year 2002</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA</b>			
<b>2002 legislative appropriation</b>	67,334,095	2,650,000	69,984,095
<b>Recommended amendment:</b>			
▶ Provide state match for GEAR UP Program	1,050,000	2,042,857	3,092,857
<b>Total recommended amendments</b>	1,050,000	2,042,857	3,092,857
<b>Total recommended funding</b>	68,384,095	4,692,857	73,076,952
% change over legislative appropriation	1.56%	77.09%	4.42%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	44.00	0	44.00
Recommended position amendments	0	3.00	3.00
<b>Total recommended positions</b>	44.00	3.00	47.00
<b>UNIVERSITY OF VIRGINIA</b>			
<b>2002 legislative appropriation</b>	166,266,422	462,600,457	628,866,879
<b>Recommended amendment:</b>			
▶ Provide additional nongeneral fund and position authority	0	9,500,000	9,500,000
<b>Total recommended amendments</b>	0	9,500,000	9,500,000
<b>Total recommended funding</b>	166,266,422	472,100,457	638,366,879
% change over legislative appropriation	0%	2.05%	1.51%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	1,844.95	4,153.55	5,998.50
Recommended position amendments	0	275.00	275.00
<b>Total recommended positions</b>	1,844.95	4,428.55	6,273.50
<b>VIRGINIA COMMUNITY COLLEGE SYSTEM</b>			
<b>2002 legislative appropriation</b>	318,963,291	180,906,865	499,870,156
<b>Recommended amendments:</b>			
▶ Adjust funding for Blue Ridge Workforce Center lease	(194,000)	0	(194,000)
▶ Reduce operation and maintenance funding due to delayed opening of facilities	(391,224)	0	(391,224)
<b>Total recommended amendments</b>	(585,224)	0	(585,224)
<b>Total recommended funding</b>	318,378,067	180,906,865	499,284,932
% change over legislative appropriation	(0.18%)	0%	(0.12%)
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	5,183.95	2,670.56	7,854.51
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	5,183.95	2,670.56	7,854.51

	Fiscal Year 2002		
	General	Nongeneral	All Funds
<b>VIRGINIA STATE UNIVERSITY COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES</b>			
<b>2002 legislative appropriation</b>	2,506,911	3,083,755	5,590,666
<b>Recommended amendment:</b>			
▶ Provide 100 percent match for cooperative extension activities	878,471	335,186	1,213,657
<b>Total recommended amendments</b>	878,471	335,186	1,213,657
<b>Total recommended funding</b>	3,385,382	3,418,941	6,804,323
% change over legislative appropriation	35.04%	10.87%	21.71%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	21.75	52.00	73.75
Recommended position amendments	4.00	0	4.00
<b>Total recommended positions</b>	25.75	52.00	77.75
<b>Total for Education</b>			
Grand Total Recommended Funds	5,671,030,932	3,302,549,384	8,973,580,316
Grand Total Recommended Positions	19,518.67	26,468.21	45,986.88
<b>OFFICE OF FINANCE</b>			
<b>DEPARTMENT OF ACCOUNTS</b>			
<b>2002 legislative appropriation</b>	245,731,708	2,210,218	247,941,926
<b>Recommended amendments:</b>			
▶ Provide additional funding for the Revenue Stabilization Fund deposit	24,037,997	0	24,037,997
▶ Adjust appropriation for aid to localities program	(710,280)	0	(710,280)
<b>Total recommended amendments</b>	23,327,717	0	23,327,717
<b>Total recommended funding</b>	269,059,425	2,210,218	271,269,643
% change over legislative appropriation	9.49%	0%	9.41%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	132.00	0	132.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	132.00	0	132.00
<b>DEPARTMENT OF TAXATION</b>			
<b>2002 legislative appropriation</b>	56,934,234	39,433,216	96,367,450
<b>Recommended amendments:</b>			
▶ Continue relocation expenses	1,237,686	0	1,237,686
▶ Create tobacco enforcement unit to satisfy the Master Tobacco Settlement Agreement	202,400	0	202,400

	<b>Fiscal Year 2002</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
► Cover administrative expenses for proposed legislation	0	774,000	774,000
<b>Total recommended amendments</b>	1,440,086	774,000	2,214,086
<b>Total recommended funding</b>	58,374,320	40,207,216	98,581,536
% change over legislative appropriation	2.53%	1.96%	2.30%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	821.00	21.00	842.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	821.00	21.00	842.00
<b>TREASURY BOARD</b>			
<b>2002 legislative appropriation</b>	260,808,036	6,677,440	267,485,476
<b>Recommended amendment:</b>			
► Achieve debt service savings	(904,615)	0	(904,615)
<b>Total recommended amendments</b>	(904,615)	0	(904,615)
<b>Total recommended funding</b>	259,903,421	6,677,440	266,580,861
% change over legislative appropriation	(0.35%)	0%	(0.34%)
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	0	0
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	0	0	0
<b>Total for Finance</b>			
Grand total recommended funds	602,160,919	56,603,003	658,763,922
Grand total recommended positions	1,098.00	79.00	1,177.00
<b>OFFICE OF HEALTH AND HUMAN RESOURCES</b>			
<b>COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES</b>			
<b>2002 legislative appropriation</b>	80,655,144	31,890,661	112,545,805
<b>Recommended amendment:</b>			
► Fund foster care and special education services for at-risk youth	58,158,980	0	58,158,980
<b>Total recommended amendments</b>	58,158,980	0	58,158,980
<b>Total recommended funding</b>	138,814,124	31,890,661	170,704,785
% change over legislative appropriation	72.11%	0%	51.68%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	0	0

	<b>Fiscal Year 2002</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF HEALTH</b>			
<b>2002 legislative appropriation</b>	<b>143,062,225</b>	<b>274,865,497</b>	<b>417,927,722</b>
<b>Recommended amendment:</b>			
▶ Continue funding for Information Technology Network Infrastructure	1,443,000	0	1,443,000
<b>Total recommended amendments</b>	<b>1,443,000</b>	<b>0</b>	<b>1,443,000</b>
<b>Total recommended funding</b>	<b>144,505,225</b>	<b>274,865,497</b>	<b>419,370,722</b>
% change over legislative appropriation	1.01%	0%	0.35%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	<b>1,719.00</b>	<b>1,971.00</b>	<b>3,690.00</b>
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	<b>1,719.00</b>	<b>1,971.00</b>	<b>3,690.00</b>
<b>DEPARTMENT OF MEDICAL ASSISTANCE SERVICES</b>			
<b>2002 legislative appropriation</b>	<b>1,477,236,021</b>	<b>1,622,054,835</b>	<b>3,099,290,856</b>
<b>Recommended amendments:</b>			
▶ Provide funding for utilization and inflation	76,927,003	65,436,431	142,363,434
▶ Provide funding to address the shortfall resulting from the reclassification of pharmacy rebates	11,628,000	12,372,000	24,000,000
▶ Administer intergovernmental transfers between localities and the Commonwealth	8,883,044	0	8,883,044
▶ Fund all current Mental Retardation Waiver slots	9,000,000	10,000,000	19,000,000
▶ Increase Mental Retardation Waiver slots	1,700,000	1,800,000	3,500,000
▶ Adjust funding for the Family Access to Medical Insurance Security Plan	(12,404,629)	(2,638,268)	(15,042,897)
▶ Provide funding for involuntary mental commitments	1,211,964	0	1,211,964
<b>Total recommended amendments</b>	<b>96,945,382</b>	<b>86,970,163</b>	<b>183,915,545</b>
<b>Total recommended funding</b>	<b>1,574,181,403</b>	<b>1,709,024,998</b>	<b>3,283,206,401</b>
% change over legislative appropriation	6.56%	5.36%	5.93%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	<b>140.92</b>	<b>166.08</b>	<b>307.00</b>
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	<b>140.92</b>	<b>166.08</b>	<b>307.00</b>
<b>GOVERNOR'S EMPLOYMENT AND TRAINING DEPARTMENT</b>			
<b>2002 legislative appropriation</b>	<b>500</b>	<b>5,830,984</b>	<b>5,831,484</b>

	<b>Fiscal Year 2002</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Recommended amendment:</b>			
▶ Delete appropriation because agency has been eliminated	(500)	(5,830,984)	(5,831,484)
<b>Total recommended amendments</b>	(500)	(5,830,984)	(5,831,484)
<b>Total recommended funding</b>	0	0	0
% change over legislative appropriation	(100.00%)	(100.00%)	(100.00%)
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	6.00	6.00
Recommended position amendments	0	(6.00)	(6.00)
<b>Total recommended positions</b>	0	0	0
<b>Total for Health and Human Resources</b>			
Grand total recommended funds	2,614,925,343	3,469,944,848	6,084,870,191
Grand total recommended positions	9,330.11	7,774.89	17,105.00

## OFFICE OF NATURAL RESOURCES

No recommended amendments for these agencies

## OFFICE OF PUBLIC SAFETY

### DEPARTMENT OF CRIMINAL JUSTICE SERVICES

<b>2002 legislative appropriation</b>	252,657,004	47,379,162	300,036,166
<b>Recommended amendments:</b>			
▶ Fund maintenance and operation costs for the Norfolk Public Health Building	1,600,000	0	1,600,000
▶ Adjust 599 program funding	(10,364,609)	0	(10,364,609)
<b>Total recommended amendments</b>	(8,764,609)	0	(8,764,609)
<b>Total recommended funding</b>	243,892,395	47,379,162	291,271,557
% change over legislative appropriation	(3.47%)	0%	(2.92%)
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	289.50	61.50	351.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	289.50	61.50	351.00

### DEPARTMENT OF FIRE PROGRAMS

<b>2002 legislative appropriation</b>	0	13,332,998	13,332,998
<b>Recommended amendment:</b>			
▶ Convert part-time positions to full-time positions	0	60,000	60,000
<b>Total recommended amendments</b>	0	60,000	60,000
<b>Total recommended funding</b>	0	13,392,998	13,392,998
% change over legislative appropriation	N/A	0.45%	0.45%

	<b>Fiscal Year 2002</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	25.00	25.00
Recommended position amendments	0	4.00	4.00
<b>Total recommended positions</b>	0	29.00	29.00
<b>DEPARTMENT OF JUVENILE JUSTICE</b>			
<b>2002 legislative appropriation</b>	207,891,743	12,920,399	220,812,142
<b>Recommended amendments:</b>			
► Fund the state's share of the construction costs for local detention facilities	18,512	0	18,512
► Fund the state's share of the operating costs of local detention facilities	7,471,479	0	7,471,479
<b>Total recommended amendments</b>	7,489,991	0	7,489,991
<b>Total recommended funding</b>	215,381,734	12,920,399	228,302,133
% change over legislative appropriation	3.60%	0%	3.39%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	2,680.00	48.50	2,728.50
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	2,680.00	48.50	2,728.50
<b>DEPARTMENT OF STATE POLICE</b>			
<b>2002 legislative appropriation</b>	169,691,161	31,663,744	201,354,905
<b>Recommended amendment:</b>			
► Provide appropriation for floral fund	0	25,000	25,000
<b>Total recommended amendments</b>	0	25,000	25,000
<b>Total recommended funding</b>	169,691,161	31,688,744	201,379,905
% change over legislative appropriation	0%	0.08%	0.01%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	2,360.00	311.00	2,671.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	2,360.00	311.00	2,671.00
<b>Total for Public Safety</b>			
Grand total recommended funds	1,421,679,094	498,931,692	1,920,610,786
Grand total recommended positions	18,336.04	3,034.76	21,370.80
<b>OFFICE OF TECHNOLOGY</b>			
<b>DEPARTMENT OF TECHNOLOGY PLANNING</b>			
<b>2002 legislative appropriation</b>	2,758,199	1,166,356	3,924,555

	<b>Fiscal Year 2002</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Recommended amendments:</b>			
▶ Achieve savings from base map pilot program	(51,000)	0	(51,000)
▶ Use Wireless E-911 Funds to help support the cost of the Virginia Geographic Information Network	(125,000)	125,000	0
<b>Total recommended amendments</b>	(176,000)	125,000	(51,000)
<b>Total recommended funding</b>	2,582,199	1,291,356	3,873,555
% change over legislative appropriation	(6.38%)	10.72%	(1.30%)
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	6.00	20.00	26.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	6.00	20.00	26.00
<b>INNOVATIVE TECHNOLOGY AUTHORITY</b>			
<b>2002 legislative appropriation</b>	13,783,415	0	13,783,415
<b>Recommended amendment:</b>			
▶ Transfer savings from unexpended balances for the Technology Innovation Centers	(390,055)	0	(390,055)
<b>Total recommended amendments</b>	(390,055)	0	(390,055)
<b>Total recommended funding</b>	13,393,360	0	13,393,360
% change over legislative appropriation	(2.83%)	N/A	(2.83%)
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	0	0
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	0	0	0
<b>Total for Technology</b>			
Grand total recommended funds	16,554,639	5,095,392	21,650,031
Grand total recommended positions	12.00	348.00	360.00
<b>OFFICE OF TRANSPORTATION</b>			
<b>DEPARTMENT OF AVIATION</b>			
<b>2002 legislative appropriation</b>	50,099	23,050,037	23,100,136
<b>Total recommended funding</b>	50,099	23,050,037	23,100,136
% change over legislative appropriation	0%	0%	0%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	32.00	32.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	0	32.00	32.00

	<b>Fiscal Year 2002</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>DEPARTMENT OF TRANSPORTATION</b>			
<b>2002 legislative appropriation</b>	134,347,000	2,535,602,200	2,669,949,200
<b>Recommended amendment:</b>			
▶ Allocate Federal Reimbursement Anticipation Note (FRAN) bond funds to Route 288	(73,595,000)	73,595,000	0
<b>Total recommended amendments</b>	(73,595,000)	73,595,000	0
<b>Total recommended funding</b>	60,752,000	2,609,197,200	2,669,949,200
% change over legislative appropriation	(54.78%)	2.90%	0%
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	0	10,672.00	10,672.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	0	10,672.00	10,672.00
<b>Total for Transportation</b>			
Grand total recommended funds	60,802,099	2,990,527,813	3,051,329,912
Grand total recommended positions	0	12,719.00	12,719.00
<b>CENTRAL APPROPRIATIONS</b>			
<b>2002 legislative appropriation</b>	847,233,296	181,344,746	1,028,578,042
<b>Recommended amendments:</b>			
▶ Apply new retirement contribution rates to fiscal year 2002	(7,374,916)	0	(7,374,916)
▶ Collect additional retirement savings for state employees	(8,929,743)	0	(8,929,743)
▶ Collect additional retirement savings for public school teachers	(56,957,407)	0	(56,957,407)
▶ Account for Executive Order 74 (2001) appropriation reductions	(70,369,425)	0	(70,369,425)
▶ Account for revenue producing productivity savings strategies	19,525,312	0	19,525,312
▶ Fund anti-terrorism response initiatives	7,500,000	0	7,500,000
▶ Continue personal property tax relief at current levels	(45,958,044)	0	(45,958,044)
▶ Achieve savings from the Commonwealth Technology Research Fund	(3,311,126)	0	(3,311,126)
▶ Implement across-the-board reductions for agencies of the Executive Department	(57,236,460)	0	(57,236,460)
<b>Total recommended amendments</b>	(223,111,809)	0	(223,111,809)
<b>Total recommended funding</b>	624,121,487	181,344,746	805,466,233
% change over legislative appropriation	(26.33%)	0%	(21.69%)
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	5.00	0	5.00
Recommended position amendments	0	0	0
<b>Total recommended positions</b>	5.00	0	5.00

	<b>Fiscal Year 2002</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Total for Central Appropriations</b>			
Grand total recommended funds	624,121,487	181,344,746	805,466,233
Grand total recommended positions	5.00	0	5.00
<b>INDEPENDENT AGENCIES</b>			
<b>VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY</b>			
<b>2002 legislative appropriation</b>	437,755	1,634,257	2,072,012
<b>Recommended amendment:</b>			
▶ Eliminate funding and positions for agency	(437,755)	(1,634,257)	(2,072,012)
Total recommended amendments	(437,755)	(1,634,257)	(2,072,012)
<b>Total recommended funding</b>	0	0	0
% change over legislative appropriation	(100.00%)	(100.00%)	(100.00%)
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	6.88	19.12	26.00
Recommended position amendments	(6.88)	(19.12)	(26.00)
<b>Total recommended positions</b>	0	0	0
<b>Total for Independent Agencies</b>			
Grand total recommended funds	0	186,929,103	186,929,103
Grand Total Recommended Positions	0	1,379.00	1,379.00
<b>TOTAL FOR THE COMMONWEALTH</b>			
<b>2002 legislative appropriation</b>	12,391,495,024	11,197,570,387	23,589,065,411
Total recommended amendments	(153,026,110)	224,387,638	71,361,528
<b>Total recommended funding</b>	12,238,468,914	11,421,958,025	23,660,426,939
<b>Position level:</b>			
<b>2002 legislative appropriation</b>	54,651.21	54,570.68	109,221.89
State total recommended position level	54,656.51	54,847.38	109,503.89