



Readers' Guide to this Budget Document

This publication describes Governor Gilmore's recommended Executive Budget for the Commonwealth of Virginia for the 2002-2004 biennium, as well as his proposed amendments to the current 2000-2002 biennial budget. It contains the following information:

Part A: Introduction

This section contains three chapters: (1) Enduring Legacy, highlights of the Governor's proposed budget, (2) Economic Forecast, a discussion of the status of Virginia's economy, and (3) Revenue Forecast, a review of the state's fiscal outlook, including the projected revenues underlying the Governor's proposed 2002-2004 Executive Budget and his proposed amendments to the 2000-2002 biennial budget.

Part B: Executive budget for the 2002-2004 biennium

Section I: Operating budget

These sections present the Governor's recommended operating budget for the upcoming 2002-2004 biennium. The sections are organized by branch of government and, within the Executive Department, by secretarial area. For each branch of government or secretarial area, you will find:

- ▶ **Summary.** The overview describes the major functions of that branch of government or secretarial area.

- ▶ **Summary of recommendations.** This table summarizes the total recommended funding for each agency within that branch of government or secretarial area. See "How to read the summary tables" on page B-1.
- ▶ **Agency descriptions.** Following the summary table is a description of each agency within the branch of government or secretarial area. Agencies appear in the same order as in the Budget Bill. The descriptions summarize each agency's major activities, including what the agency does, who its clients are, and how it allocates its resources.

In addition, the agency descriptions set forth, pursuant to Section 2.1-20.01:1E of the Code of Virginia, the percentage of each agency's expenditures from federal government revenues. Reported here are figures from fiscal year 2001, the most recently completed fiscal year.

- ▶ **Recommended budget changes.** Following each agency description are "bullet items" that briefly describe any specific budget recommendations for each agency. If the Governor has no specific recommendations for an agency, then the agency description is followed by "No recommended funding changes." Within each "bullet item," amounts and positions recommended are designated either "GF" (general fund) or "NGF" (nongeneral fund).

References to positions are to "full-time equivalent" positions. Positions are only mentioned in the initial year affected by a

budget proposal. Unless otherwise indicated, all references to years are to the state's fiscal years (i.e., 2003 means fiscal year 2003, which begins July 1, 2002, and ends June 30, 2003).

- ▶ **Detail table.** This table appears at the end of each branch of government or secretarial area. It details, by agency, each of the Governor's proposed operating recommendations within that branch of government or secretarial area. The agencies appear in the same sequence as in the Budget Bill.

The table shows the amount and source of funding (general fund or nongeneral fund) for each budget recommendation, compares the total recommended amount to legislative appropriation for the current fiscal year, and displays any recommended staffing changes for the agency. For complete notes on these tables, see "How to read the detail tables" on page B-2.

Section II: Capital budget

This section summarizes the Governor's proposed capital budget for the 2002-2004 biennium. The information is grouped by branch of government and, within the Executive Department, by secretarial area. Agencies appear in the same order as in the Budget Bill.

Following the short narrative descriptions of each recommended capital project is a table that provides a comprehensive list of all capital projects recommended for funding in the Governor's 2002-04 Executive Budget.

Part C: Proposed amendments to the 2000 Appropriation Act

Section I: Operating budget

This section summarizes the Governor's recommended amendments to the operating budget for the current 2000-2002 biennium, as enacted in the 2000 Appropriation Act. The information is grouped by branch of government and, within the Executive Department, by secretarial area. Agencies appear in the same

order as in the Budget Bill. Agencies are listed only if the Governor recommends an amendment.

- ▶ **Recommended amendments.** Following each agency's name are "bullet items" that briefly describe any specific budget amendments for that agency. Within each "bullet item," amounts and positions recommended are designated either "GF" (general fund) or "NGF" (nongeneral fund).

References to positions are to "full-time equivalent" positions. Positions are only mentioned in the initial year affected by a budget proposal. Unless otherwise indicated, all references to years are to the state's fiscal years (i.e., 2002 means fiscal year 2002, the current fiscal year which began July 1, 2001, and will end June 30, 2002).

- ▶ **Detail table.** A detail table appears at the end of this section. It details, by agency, each of the Governor's proposed operating amendments. Information is grouped by branch of government and, within the Executive Department, by secretarial area. The agencies appear in the same sequence as in the Budget Bill. Agencies appear only if the Governor has recommended amendments for that agency.

The table shows the amount and source of funding (general fund or nongeneral fund) for each budget amendment, compares the total amended amount to legislative appropriation for the current fiscal year, and displays any recommended staffing changes for the agency. For complete notes on these tables, see "How to read the detail tables" on page C-16.

Section II: Capital budget

This section summarizes the Governor's proposed capital amendments to the budget for the current 2000-2002 biennium. The information is grouped by branch of government and, within the Executive Department, by secretarial area. Agencies appear in the same order as in the Budget Bill. Agencies are listed only if the Governor recommends an amendment.

Following the short narrative descriptions of each recommended capital project is a table that provides a comprehensive list of all capital amendments proposed by the Governor for the 2000-2002 biennium. See “how to read the detail tables” on page C-49.

Part D: General Obligation Bond Package

This section summarizes the Governor's proposed General Obligations Bond (GOB) package. This package will be subject to voter referendum approval in November 2002.

Agencies appear in the same order as in the Budget Bill. Agencies are listed only if the Governor recommends a project for the proposed General Obligation Bond package.

Following short narrative descriptions of each recommended capital project is a table that provides a comprehensive list of all the projects the Governor includes in his General Obligation Bond package.

Part E: Other

Section I: State aid to Localities

This section describes the Governor's recommendations for state aid to localities. These funds either go directly to localities for locally operated programs or are spent by the state on behalf of localities for specific programs.

- ▶ **Table 1** shows the recommended amount of state funds for localities, listed by the state agency that provides the funding.
- ▶ **Table 2** shows the amount of state aid recommended for local school divisions, by individual locality.

Section II: Supplemental information

This section presents information about tax-supported debt capacity and per capita appropriations, as required in Item 279D of the 2000 Appropriation Act.

Note:

Unless otherwise indicated, all references to years in this document are to fiscal years.

When used in this document, “2000 Appropriation Act” refers to Chapter 1073, 2000 Acts of Assembly.
