



Office of Public Safety

The agencies in the Public Safety secretariat work together to make Virginia a safer place to live, work, and raise a family. Public safety agencies in Virginia provide police protection to the public by investigating crimes, patrolling highways, and funding local police departments. Agencies in this secretariat also imprison adult felons and supervise offenders on probation or parole. They also treat, educate, and supervise troubled youth. Other functions include supervising the National Guard, regulating and selling alcoholic beverages, training Commonwealth's attorneys, and responding to natural and man-made disasters.

Summary of recommended funding for Public Safety agencies

Agency	Fiscal year 2003			Fiscal year 2004		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Public Safety	0.6	0.0	0.6	0.6	0.0	0.6
Commonwealth's Attorneys' Services Council	0.4	<0.1	0.5	0.4	<0.1	0.5
Department of Alcoholic Beverage Control	0.0	328.2	328.2	0.0	348.3	348.3
Department of Correctional Education	44.9	1.8	46.6	43.7	1.8	45.4
Department of Corrections	722.4	70.8	793.1	728.9	59.4	788.3
Department of Criminal Justice Services	222.8	48.4	271.2	223.3	47.6	271.0
Department of Emergency Management	3.1	11.7	14.7	3.0	6.6	9.6
Department of Fire Programs	0.0	13.6	13.6	0.0	13.5	13.5
Department of Juvenile Justice	179.8	8.2	188.0	176.0	8.7	184.7
Department of Military Affairs	7.0	16.1	23.0	6.9	19.1	26.0
Department of State Police	163.9	54.0	217.9	161.1	48.7	209.8
Virginia Parole Board	0.7	0.0	0.7	0.6	0.0	0.6
Total for Office of Public Safety	1,345.5	552.7	1,898.2	1,344.5	553.8	1,898.3

Dollars in millions. Figures may not add due to rounding. See notes to this table on page B-1.

Secretary of Public Safety

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions for the agency's central activities announced in October 2002. The agency will implement numerous operational efficiencies to achieve the savings. These reductions result in no layoffs. For 2003, a reduction \$53,384 (GF). For 2004, a reduction of \$66,456 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$384 (GF)

Commonwealth's Attorneys' Services Council

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to reflect nongeneral fund actions associated with reductions in the 2002 Appropriation Act. To offset general fund reductions, the council will begin to charge registration fees to attend a training session. For each year, an increase of \$10,000 (NGF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will reduce travel expenses and furlough employees. The council will increase funds by implementing a new fee and increasing registration fees for attending its training sessions. In addition, the council may obtain reimbursement for expenses related to the installation of the case management system in local offices. The reductions do not involve any layoffs. For 2003, a reduction of \$54,843 (GF) and an increase of \$28,450 (NGF). For 2004, a reduction of \$74,291 (GF) and an increase of \$28,450 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$7,240 (GF).

Department of Alcoholic Beverage Control

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is reducing store hours. The reductions do not result in any layoffs. For 2003, a reduction of \$175,000 (NGF). For 2004, a reduction of \$325,000 (NGF).
- ▶ **Reduce wage employees in ABC stores.** A decrease to reduce operating costs and wage employee hours. For 2003, a reduction of \$400,000 (NGF). For 2004, a reduction of \$600,000 (NGF).

- ▶ **Reorganize law enforcement activities.** Reduces operating costs of the ABC law enforcement activity. This reduction will result in one layoff. For 2003, a reduction of \$40,000 (NGF). For 2004, a reduction of \$130,000 (NGF) and one position (NGF).
- ▶ **Reduce administrative costs.** An adjustment to reorganize the human resources unit and board administration. This reduction will result in one layoff. For 2003, a reduction of \$66,900 (NGF). For 2004, a reduction of \$195,800 (NGF) and two positions (NGF).
- ▶ **Reduce information technology funding.** An adjustment to delay new software purchases, and reduce operating expenses. This reduction will result in one layoff. For 2003, a reduction of \$315,000 (NGF). For 2004, a reduction of \$220,000 (NGF) and one position (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A corresponding nongeneral fund savings amount of \$1,051,098 will be transferred to the general fund.

Other amendments:

- ▶ **Provide funding for debt service on point-of-sale computer system.** An increase to fund debt service, principal, and interest, on the statewide upgrade of the point-of-sale computer system. For 2003, an increase of \$1.7 million (NGF). For 2004, an increase of \$1.9 million (NGF)
- ▶ **Provide funding to open additional ABC stores.** An increase in funding for costs associated with the opening of 14 additional stores each year. For 2003, an increase of \$980,000 (NGF). For 2004, an increase of \$1.7 million (NGF).
- ▶ **Increase alcohol markup.** Provides an average 2.6 percent increase in the purchase price of alcoholic beverages. For 2003, an increase of \$3.0 million (NGF) in revenue. For 2004, an increase of \$8.0 million (NGF) in revenue.

Department of Correctional Education

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is achieving the savings by holding positions vacant, eliminating wage positions, reducing educational programs at adult correctional centers, and furloughing all employees for four days. These reductions result in 35 layoffs. For 2003, a reduction of \$2 million (GF) and 21 positions (GF). For 2004, a reduction of \$2.7 million (GF) and 14 additional positions.
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$141,300 (GF).

Other amendments:

- ▶ **Provide partial moving expenses.** Provides the funds to move about 20 staff members out of the Consolidated Laboratory Building and into the James Monroe Building with the rest of central office staff by June 30, 2002. The laboratory building is scheduled for demolition. The funds provided cover only the actual moving costs and the cost of wiring new space for telephones and computers. No additional set-up costs are included. For 2003, an increase of \$14,921 (GF).

Department of Corrections

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions for the agency announced in October 2002. The agency's reduction plan includes the elimination of clerical positions in prisons and the probation and parole district offices, the elimination of fiscal and maintenance positions in the prison, the elimination of half of the deputy warden positions in prisons, and the reduction of costs for food and other spending directly for inmates. The agency is also holding vacant positions open and capturing the savings, eliminating some deputy chief probation and parole officer positions, and eliminating administrative positions in the central office. These reductions result in about 100 layoffs. For 2003, a reduction of \$24.5 million (GF) and 390 positions (GF), and a reduction of \$720,936 (NGF) and 68.5 positions (NGF). For 2004, a reduction of \$23.5 million (GF) and \$2.0 million (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$ 1.1 million (GF).

Other amendments:

- ▶ **Replace out-of-state inmate revenue.** Increases the general fund appropriation for the agency to offset a decrease in the amount of revenue projected for housing inmates from other states and the federal government. This increase will enable the agency to continue its operations without closing any prisons. For 2003, an increase of \$2.3 million (GF) and 663.5 positions (GF) and a decrease of \$15.3 million (NGF) and 663.5 positions (NGF). For 2004, an increase of \$21.7 million (GF) and a decrease of \$21.7 million (NGF).
- ▶ **Develop re-entry program.** Provides funds and positions to begin a program to help inmates make a gradual transition into the community. Jails will be asked to participate in this program. Instead of being released directly from the prison upon the completion of their sentences, inmates in this program would be transferred to a jail in their home communities about three months prior to their release. After participating in transition programs, they would be put in the work release program and would receive follow-up counseling upon release from the jail. For 2004, an increase of \$375,825 (GF) and five positions (GF).
- ▶ **Sell staff houses.** Directs the department to sell the residences it owns outside the boundaries of correctional facilities. All the proceeds from the sales, estimated at \$3.2 million, will be deposited into the general fund. This action is contained in Budget Bill language, and has no direct budget impact for this agency.

Department of Criminal Justice Services

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is achieving the savings by adjusting funding for localities under the HB 599 program to reflect revenues collected; deferring the replacement of equipment; reducing excess balances in a variety of funds; and eliminating training programs for jail staff, Alzheimer's patient management, and forensic science personnel. The agency is also reducing funding for a number of programs, including the Integrated Criminal Justice Information System, regional criminal justice training academies, and Court Appointed Special Advocates. These reductions result in 11 layoffs. For 2003, a reduction of \$10.8 million (GF) and 11 positions (GF), and a decrease of \$427,765 (NGF). For 2004, a reduction of \$5.3 million (GF) and a decrease of \$427,765 (NGF).
- ▶ **Reduce general fund support in the Research Center.** Reduces the general fund support for the agency's Criminal Justice Research Center. The center's responsibilities would be limited to collecting data and calculating payments to localities under the HB 599 program, while maintaining minimal program evaluation capabilities. For 2004, a reduction of \$300,000 (GF).
- ▶ **Reduce general fund support of the Crime Prevention Center.** Reduces general fund support of the Crime Prevention Center within the Department of Criminal Justice Services. The center provides training and grants to localities on crime prevention techniques and programs. This proposal would reduce administration of this program by 50 percent. For 2004, a reduction of \$500,000 (GF) and two positions (GF).
- ▶ **Supplant nongeneral fund support of the Breath Alcohol Program with general fund support.** This action supplants nongeneral fund support for the Breath Alcohol Program managed by the Division of Forensic Science with general fund appropriation. Currently the Department of Alcoholic Beverage Control (ABC) provides funds to support the breath alcohol program. Those nongeneral funds will be transferred to the general fund to support treatment programs in the Department of Mental Health, Mental Retardation, and Substance Abuse Services and other agencies. The division provides training for law enforcement personnel, supplies testing equipment, and certifies both the equipment and operators for roadside breath testing for alcohol consumption. For 2004, an increase of \$805,998 (GF), and a reduction of \$805,998 (NGF).

Other amendments:

- ▶ **Increase nongeneral fund appropriation in the Asset Forfeiture and Seizure Fund Management Program.** A technical adjustment to provide the appropriation and allotment to match the level of anticipated program collections and disbursements. For each year, an increase of \$200,000 (NGF).
- ▶ **Increase nongeneral fund appropriation in the Private Security Services Program.** A technical adjustment to provide the appropriation and allotment to match the level of anticipated program collections and disbursements. For each year, an increase of \$200,000 (NGF).
- ▶ **Eliminate nongeneral fund appropriation for VIFSM.** A technical adjustment to eliminate the \$1.0 million appropriation for the Virginia Institute of Forensic Science and Medicine (VIFSM). VIFSM is now considered a separate reporting entity under IRS provision 501(c) (3), which exempts private foundations. As such, the nongeneral appropriation is no longer needed. For each year, a reduction of \$1 million (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative.

Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$232,618 (GF).

Department of Emergency Management

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is supplanting general fund support with various nongeneral fund revenues for training and supply expenditures, expenses associated with the hurricane evacuation planner position, hurricane preparedness projects, state planning and special projects, and the emergency preparedness community outreach conference. The agency will also close the Culpeper hazardous materials office, delay equipment purchases and staff training, distribute newsletters via the Internet, reduce discretionary spending and state support for local chemical emergency preparedness planning, reduce by eight percent the onsite repair costs for the Integrated Flood Observing and Warning System sites, reduce support for search and rescue training, limit wage hours, and restrict pager and cell phone usage. The reductions do not involve any layoffs. For 2003, a reduction of \$159,422 (GF) and \$145,803 (NGF). For 2004, a reduction of \$160,813 (GF) and \$152,475 (NGF).
- ▶ **Reduce hazmat funding.** Reduces the number of hazardous materials regions by one (from eight to seven) and delays filling a vacant position. For 2003, a reduction of \$10,000 (NGF). For 2004, a reduction of \$59,000 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$44,226 (GF).

Other amendments:

- ▶ **Establish three federally funded positions.** A technical adjustment to reflect an increase in non-general funded positions. Three part-time positions will be converted to full-time and assigned duties related to terrorism preparedness. For 2004, an increase of three positions (NGF).

Department of Fire Programs

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is achieving the savings by eliminating two vacant positions and reducing the amount of growth in funding from the Fire Programs Fund. The reduction in growth of the Fire Programs Fund will be accomplished by transferring the new revenues to the general fund, amounting to about \$1.9 million (NGF) in each year. For 2003, a reduction of \$68,458 (NGF) and two positions (NGF). For 2004, a reduction of \$136,915 (NGF).

- ▶ **Transfer growing revenues to the general fund.** Reduces growing balances in the Fire Program Fund by transferring a portion of those new revenues to the general fund. For each year, a transfer of \$800,000 (NGF) in revenue.
- ▶ **Remove general fund support for thermal imaging.** Eliminates the general fund support for the Thermal Imaging Camera Fund. For 2003, a reduction of \$5,000 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a nongeneral fund savings amount of \$15,977 will be transferred to the general fund.

Other amendments:

- ▶ **Adjust nongeneral fund appropriation for expected federal grants.** A technical adjustment to reflect an increase in grant funds from the Federal Emergency Management Agency (FEMA) for emergency response to terrorism and specific National Fire Academy courseware. For each year, an increase of \$125,000 (NGF).
- ▶ **Adjust nongeneral funds to reflect retail sales of training materials.** A technical adjustment to reflect an increase in special fund appropriation for the department's bookstore. The bookstore sells training materials on a cost-recovery basis to members of the fire services. For each year, an increase of \$100,000 (NGF).

Department of Juvenile Justice

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is achieving the savings by eliminating private contracts for sentencing alternatives to incarceration for juvenile offenders, combining board meetings, delaying discretionary spending, reducing local detention funding, discontinuing drug screening and assessment services in court service units, consolidating clerical functions and eliminating positions in administration, and through the accrual of turnover and vacancy savings by filling only the most critical positions. These reductions result in 50 layoffs. For 2003, a reduction of \$6.8 million (GF) and 46 positions (GF), and a reduction of \$435,461 (NGF). For 2004, a reduction of \$11.6 million (GF) and four additional positions (GF), and a reduction of \$437,899 (NGF).
- ▶ **Reduce Parole Services funding.** Reduces general fund support of the Parole Services program. This program is established by Section 16.1-294 of the Code of Virginia. This funding supports transitional services for youths being released from juvenile correctional centers on parole. These youths may be placed in foster care or other "institutional" care facilities such as private institutions, or nonprofit entities. The funding in this program can also be used to purchase treatment services. For each year, a reduction of \$200,000 (GF).
- ▶ **Reduce general fund appropriation for operating costs at local detention centers.** Reduces general fund appropriation in the local detention operating funds due to the delay in opening the expanded capacity in the Virginia Beach Juvenile Detention Center. The expansion of the Virginia

Beach Juvenile Detention center will be delayed until 2005 and as such the funds for start-up and equipment will not be needed until 2005. For 2004, a reduction of \$445,480 (GF).

- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$364, 929 (GF).

Other amendments:

- ▶ **Reduce nongeneral fund appropriation for Culpeper detention center.** A technical adjustment to reduce the special fund appropriation for Culpeper Detention Center to a level closer to actual special fund expenditures using revenues from Culpeper Detention beds and Department of Child Support Enforcement (DCSE) payments (child support from parents and guardians). For 2003, a reduction of \$1.1 million (NGF). For 2004, a reduction of \$1.1 million (NGF).
- ▶ **Reduce nongeneral fund appropriation for the federal Title IV-E program.** A technical adjustment to reduce the nongeneral fund appropriation for the Title IV-E program to reflect current estimates of IV-E revenue coming to the department ranging from \$1.2 million to \$2 million per year. This program reimburses states for transitional services for juvenile offenders. For 2003, a reduction of \$4 million (NGF). For 2004, a reduction of \$3.5 million (NGF).
- ▶ **Eliminate unfunded positions across a number of programs.** Reduces unfunded positions from the juvenile drug court program, from Hanover Juvenile Correctional Center for the temporary closure of two cottages during renovation, from the closure of housing units at Culpeper Juvenile Correctional Center, implementation of a food service contract at the Bon Air Complex (personal service funds were moved to maintenance and operations to support the contract activities). This action also reduces vacant positions due to inadequate personal services funding and growth in maintenance and operations expenditures for this biennium. For 2003, a reduction of 125 positions (GF) and 29.5 positions (NGF). For 2004, a reduction of 32 additional positions (GF).
- ▶ **Provide additional operating funds at Culpeper Juvenile Correctional Center.** Provides additional operating funds needed at the Culpeper Juvenile Correctional Center to meet the new operational plan for the facility. For 2004, an increase of \$850,000 (GF).

Department of Military Affairs

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will defer maintenance and repair, reduce operating cost of the Fort Pickett police department, and capture turnover and vacancy savings. The reductions do not result in any layoffs. For 2003, a reduction of \$324,953 (GF), a reduction of 2.5 positions (GF), and a reduction of 1.5 positions (NGF). For 2004, a reduction of \$327,881 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of

this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$2,291 (GF).

Other amendments:

- ▶ **Increase federal funds to accommodate federal/state cooperative agreements.** A technical adjustment to increase the appropriation for anticipated federal and state cooperative agreements. For 2004, an increase of \$3.0 million (NGF).

Department of State Police

Budget reductions:

- ▶ **Implement across-the-board reductions.** Reduces agency funding by utilizing turnover and vacancy savings, deferring a trooper basic school by two months, implementing a program for troopers and civilian staff employed on an hourly basis, deferring insurance prepayments, supplanting general fund with surplus nongeneral fund revenues and balances, deferring equipment purchases, supplanting med-flight general fund support with funding from the Rescue Squad Assistance Fund, and recovering the cost of vehicle inspection stickers. For 2003, a reduction of \$7.0 million (GF) and 11 positions (GF), and an increase of \$610,274 (NGF) and a reduction of 15 positions (NGF). For 2004, a reduction of \$6.2 million (GF), and an increase of \$847,924 (NGF).
- ▶ **Supplant med-flight operations funding.** Replaces general fund support for med-flight operations with nongeneral funds from the Rescue Squad Assistance Fund balances. For 2003, a reduction of \$45,375 (GF) and an increase of \$45,375 (NGF). For 2004, a reduction of \$45,375 (GF) and an increase of \$45,375 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$676,113 (GF).

Virginia Parole Board

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions for the agency's central activities announced in October 2002. The agency's reduction plan includes the reduction of personnel costs, travel expenses, and other office operating costs. These reductions result in one layoff. For 2003, a reduction \$43,384 (GF). For 2004, a reduction of \$46,211 (GF).



Office of Public Safety

Detail Tables

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF PUBLIC SAFETY						
2002-2004 legislative appropriation	674,264	0	674,264	668,382	0	668,382
Budget reductions:						
▶ Implement October executive reductions	(53,384)	0	(53,384)	(66,456)	0	(66,456)
▶ Reduce funding for in-house information technology activities	0	0	0	(384)	0	(384)
Subtotal budget reductions	(53,384)	0	(53,384)	(66,840)	0	(66,840)
Total recommended amendments	(53,384)	0	(53,384)	(66,840)	0	(66,840)
Total recommended funding	620,880	0	620,880	601,542	0	601,542
% change over legislative appropriation	(7.92%)	0%	(7.92%)	(10.00%)	0%	(10.00%)
Position level:						
2002-2004 legislative appropriation	7.00	0	7.00	7.00	0	7.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	7.00	0	7.00	7.00	0	7.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
2002-2004 legislative appropriation	500,000	0	500,000	500,000	0	500,000
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	10,000	10,000	0	10,000	10,000
▶ Implement October executive reductions	(54,843)	28,450	(26,393)	(74,291)	28,450	(45,841)
▶ Reduce funding for in-house information technology activities	0	0	0	(7,240)	0	(7,240)
Subtotal budget reductions	(54,843)	38,450	(16,393)	(81,531)	38,450	(43,081)
Total recommended amendments	(54,843)	38,450	(16,393)	(81,531)	38,450	(43,081)
Total recommended funding	445,157	38,450	483,607	418,469	38,450	456,919
% change over legislative appropriation	(10.97%)	0%	(3.28%)	(16.31%)	0%	(8.62%)
Position level:						
2002-2004 legislative appropriation	5.00	0	5.00	5.00	0	5.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	5.00	0	5.00	5.00	0	5.00

See notes to these tables on page B-2.

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
2002-2004 legislative appropriation	0	326,498,812	326,498,812	0	346,210,557	346,210,557
Budget reductions:						
▶ Implement October executive reductions	0	(175,000)	(175,000)	0	(325,000)	(325,000)
▶ Reduce wage employees in ABC stores	0	(400,000)	(400,000)	0	(600,000)	(600,000)
▶ Reorganize law enforcement activities	0	(40,000)	(40,000)	0	(130,000)	(130,000)
▶ Reduce administrative costs	0	(66,900)	(66,900)	0	(195,800)	(195,800)
▶ Reduce information technology funding	0	(315,000)	(315,000)	0	(220,000)	(220,000)
Subtotal budget reductions	0	(996,900)	(996,900)	0	(1,470,800)	(1,470,800)
Other amendments:						
▶ Increase debt service (MELP) associated with point-of-sale computer system	0	1,700,000	1,700,000	0	1,900,000	1,900,000
▶ Provide funding to open additional ABC stores	0	980,000	980,000	0	1,700,000	1,700,000
Subtotal other amendments	0	2,680,000	2,680,000	0	3,600,000	3,600,000
Total recommended amendments	0	1,683,100	1,683,100	0	2,129,200	2,129,200
Total recommended funding	0	328,181,912	328,181,912	0	348,339,757	348,339,757
% change over legislative appropriation	0%	0.52%	0.52%	0%	0.62%	0.62%
Position level:						
2002-2004 legislative appropriation	0	938.00	938.00	0	948.00	948.00
Recommended amendments	0	0	0	0	(4.00)	(4.00)
Total recommended positions	0	938.00	938.00	0	944.00	944.00
DEPARTMENT OF CORRECTIONAL EDUCATION						
2002-2004 legislative appropriation	46,818,687	2,908,288	49,726,975	46,538,412	2,908,288	49,446,700
Budget reductions:						
▶ Implement October executive reductions	(1,981,991)	0	(1,981,991)	(2,739,556)	0	(2,739,556)
▶ Reduce funding for in-house information technology activities	0	0	0	(141,300)	0	(141,300)
Subtotal budget reductions	(1,981,991)	0	(1,981,991)	(2,880,856)	0	(2,880,856)
Other amendments:						
▶ Provide partial moving expenses	14,921	0	14,921	0	0	0
▶ Reduce nongeneral fund appropriation for out of state inmates	0	(1,150,000)	(1,150,000)	0	(1,150,000)	(1,150,000)
Subtotal other amendments	14,921	(1,150,000)	(1,135,079)	0	(1,150,000)	(1,150,000)
Total recommended amendments	(1,967,070)	(1,150,000)	(3,117,070)	(2,880,856)	(1,150,000)	(4,030,856)
Total recommended funding	44,851,617	1,758,288	46,609,905	43,657,556	1,758,288	45,415,844
% change over legislative appropriation	(4.20%)	(39.54%)	(6.27%)	(6.19%)	(39.54%)	(8.15%)
Position level:						
2002-2004 legislative appropriation	772.05	15.50	787.55	772.05	15.50	787.55
Recommended amendments	(21.00)	0	(21.00)	(35.00)	0	(35.00)
Total recommended positions	751.05	15.50	766.55	737.05	15.50	752.55

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF CORRECTIONS						
2002-2004 legislative appropriation	744,652,748	86,846,176	831,498,924	731,390,656	83,075,628	814,466,284
Budget reductions:						
▶ Implement October executive reductions	(24,532,897)	(720,396)	(25,253,293)	(23,492,085)	(1,965,132)	(25,457,217)
▶ Reduce funding for in-house information technology activities	0	0	0	(1,097,721)	0	(1,097,721)
Subtotal budget reductions	(24,532,897)	(720,396)	(25,253,293)	(24,589,806)	(1,965,132)	(26,554,938)
Other amendments:						
▶ Develop re-entry program	0	0	0	375,825	0	375,825
▶ Replace out-of-state inmate revenue	2,257,578	(15,355,108)	(13,097,530)	21,738,872	(21,738,872)	0
Subtotal other amendments	2,257,578	(15,355,108)	(13,097,530)	22,114,697	(21,738,872)	375,825
Total recommended amendments	(22,275,319)	(16,075,504)	(38,350,823)	(2,475,109)	(23,704,004)	(26,179,113)
Total recommended funding	722,377,429	70,770,672	793,148,101	728,915,547	59,371,624	788,287,171
% change over legislative appropriation	(2.99%)	(18.51%)	(4.61%)	(0.34%)	(28.53%)	(3.21%)
Position level:						
2002-2004 legislative appropriation	12,179.50	985.75	13,165.25	11,874.50	985.75	12,860.25
Recommended amendments	(390.00)	(68.50)	(458.50)	278.50	(732.00)	(453.50)
Total recommended positions	11,789.50	917.25	12,706.75	12,153.00	253.75	12,406.75
DEPARTMENT OF CRIMINAL JUSTICE SERVICES						
2002-2004 legislative appropriation	233,619,417	49,431,529	283,050,946	228,896,404	49,461,529	278,357,933
Budget reductions:						
▶ Implement October executive reductions	(10,804,246)	(427,765)	(11,232,011)	(5,329,442)	(427,765)	(5,757,207)
▶ Reduce general fund support for the Research Center	0	0	0	(300,000)	0	(300,000)
▶ Reduce general fund support of the Crime Prevention Center	0	0	0	(500,000)	0	(500,000)
▶ Supplant nongeneral fund support of the Breath Alcohol Program with general fund support	0	0	0	805,998	(805,998)	0
▶ Reduce funding for in-house information technology activities	0	0	0	(232,618)	0	(232,618)
Subtotal budget reductions	(10,804,246)	(427,765)	(11,232,011)	(5,556,062)	(1,233,763)	(6,789,825)
Other amendments:						
▶ Increase nongeneral fund appropriation in the Asset Forfeiture and Seizure Fund Management Program	0	200,000	200,000	0	200,000	200,000
▶ Increase nongeneral fund appropriation in the Private Security Services Program	0	200,000	200,000	0	200,000	200,000
▶ Eliminate nongeneral fund appropriation for VIFSM	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)
Subtotal other amendments	0	(600,000)	(600,000)	0	(600,000)	(600,000)
Total recommended amendments	(10,804,246)	(1,027,765)	(11,832,011)	(5,556,062)	(1,833,763)	(7,389,825)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	222,815,171	48,403,764	271,218,935	223,340,342	47,627,766	270,968,108
% change over legislative appropriation	(4.62%)	(2.08%)	(4.18%)	(2.43%)	(3.71%)	(2.65%)
Position level:						
2002-2004 legislative appropriation	301.50	73.50	375.00	301.50	73.50	375.00
Recommended amendments	0	0	0	(13.00)	0	(13.00)
Total recommended positions	301.50	73.50	375.00	288.50	73.50	362.00
DEPARTMENT OF EMERGENCY MANAGEMENT						
2002-2004 legislative appropriation	3,214,527	11,846,741	15,061,268	3,214,527	6,846,741	10,061,268
Budget reductions:						
▶ Implement October executive reductions	(159,422)	(145,803)	(305,225)	(160,813)	(152,475)	(313,288)
▶ Reduce hazmat funding	0	(10,000)	(10,000)	0	(59,000)	(59,000)
▶ Reduce funding for in-house information technology activities	0	0	0	(44,226)	0	(44,226)
Subtotal budget reductions	(159,422)	(155,803)	(315,225)	(205,039)	(211,475)	(416,514)
Total recommended amendments	(159,422)	(155,803)	(315,225)	(205,039)	(211,475)	(416,514)
Total recommended funding	3,055,105	11,690,938	14,746,043	3,009,488	6,635,266	9,644,754
% change over legislative appropriation	(4.96%)	(1.32%)	(2.09%)	(6.38%)	(3.09%)	(4.14%)
Position level:						
2002-2004 legislative appropriation	44.02	33.98	78.00	44.02	33.98	78.00
Recommended amendments	0	0	0	0	3.00	3.00
Total recommended positions	44.02	33.98	78.00	44.02	36.98	81.00
DEPARTMENT OF FIRE PROGRAMS						
2002-2004 legislative appropriation	5,000	13,420,969	13,425,969	0	13,420,969	13,420,969
Budget reductions:						
▶ Implement October executive reductions	0	(68,458)	(68,458)	0	(136,915)	(136,915)
▶ Remove general fund support for thermal imaging	(5,000)	0	(5,000)	0	0	0
Subtotal budget reductions	(5,000)	(68,458)	(73,458)	0	(136,915)	(136,915)
Other amendments:						
▶ Adjust nongeneral fund appropriation for expected federal grants	0	125,000	125,000	0	125,000	125,000
▶ Adjust nongeneral fund appropriation to reflect retail sales of training materials	0	100,000	100,000	0	100,000	100,000
Subtotal other amendments	0	225,000	225,000	0	225,000	225,000
Total recommended amendments	(5,000)	156,542	151,542	0	88,085	88,085
Total recommended funding	0	13,577,511	13,577,511	0	13,509,054	13,509,054
% change over legislative appropriation	(100.00%)	1.17%	1.13%	0%	0.66%	0.66%
Position level:						
2002-2004 legislative appropriation	0	29.00	29.00	0	29.00	29.00
Recommended amendments	0	(2.00)	(2.00)	0	(2.00)	(2.00)
Total recommended positions	0	27.00	27.00	0	27.00	27.00

See notes to these tables on page B-2.

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF JUVENILE JUSTICE						
2002-2004 legislative appropriation	186,805,928	13,769,358	200,575,286	187,780,867	13,769,358	201,550,225
Budget reductions:						
▶ Implement October executive reductions	(6,799,768)	(435,461)	(7,235,229)	(11,633,782)	(437,899)	(12,071,681)
▶ Reduce Parole Services funding	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Reduce general fund appropriation for operating costs at local detention centers	0	0	0	(445,480)	0	(445,480)
▶ Reduce funding for in-house information technology activities	0	0	0	(364,929)	0	(364,929)
Subtotal budget reductions	(6,999,768)	(435,461)	(7,435,229)	(12,644,191)	(437,899)	(13,082,090)
Other amendments:						
▶ Reduce nongeneral fund appropriation for Culpeper detention center	0	(1,104,187)	(1,104,187)	0	(1,104,187)	(1,104,187)
▶ Reduce nongeneral fund appropriation for the Title IV-E program	0	(4,000,000)	(4,000,000)	0	(3,500,000)	(3,500,000)
▶ Replace operating funds at Culpeper Juvenile Correctional Center	0	0	0	850,000	0	850,000
Subtotal other amendments	0	(5,104,187)	(5,104,187)	850,000	(4,604,187)	(3,754,187)
Total recommended amendments	(6,999,768)	(5,539,648)	(12,539,416)	(11,794,191)	(5,042,086)	(16,836,277)
Total recommended funding	179,806,160	8,229,710	188,035,870	175,986,676	8,727,272	184,713,948
% change over legislative appropriation	(3.75%)	(40.23%)	(6.25%)	(6.28%)	(36.62%)	(8.35%)
Position level:						
2002-2004 legislative appropriation	2,680.00	48.50	2,728.50	2,680.00	48.50	2,728.50
Recommended amendments	(228.00)	(29.50)	(257.50)	(272.00)	(29.50)	(301.50)
Total recommended positions	2,452.00	19.00	2,471.00	2,408.00	19.00	2,427.00
DEPARTMENT OF MILITARY AFFAIRS						
2002-2004 legislative appropriation	7,282,716	16,085,733	23,368,449	7,246,263	16,085,733	23,331,996
Budget reductions:						
▶ Implement October executive reductions	(324,953)	0	(324,953)	(327,881)	0	(327,881)
▶ Reduce funding for in-house information technology activities	0	0	0	(2,291)	0	(2,291)
Subtotal budget reductions	(324,953)	0	(324,953)	(330,172)	0	(330,172)
Other amendments:						
▶ Increase federal funds to accommodate federal/state cooperative agreements	0	0	0	0	3,000,000	3,000,000
Subtotal other amendments	0	0	0	0	3,000,000	3,000,000
Total recommended amendments	(324,953)	0	(324,953)	(330,172)	3,000,000	2,669,828
Total recommended funding	6,957,763	16,085,733	23,043,496	6,916,091	19,085,733	26,001,824
% change over legislative appropriation	(4.46%)	0%	(1.39%)	(4.56%)	18.65%	11.44%

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2002-2004 legislative appropriation	45.47	221.03	266.50	45.47	221.03	266.50
Recommended amendments	(2.50)	(1.50)	(4.00)	(2.50)	(1.50)	(4.00)
Total recommended positions	42.97	219.53	262.50	42.97	219.53	262.50
DEPARTMENT OF STATE POLICE						
2002-2004 legislative appropriation	170,967,763	53,326,078	224,293,841	167,958,685	47,791,456	215,750,141
Budget reductions:						
▶ Implement across the board reductions	(7,047,131)	610,274	(6,436,857)	(6,158,843)	847,924	(5,310,919)
▶ Supplant med-flight operations funding	(45,375)	45,375	0	(45,375)	45,375	0
▶ Reduce funding for in-house information technology activities	0	0	0	(676,113)	0	(676,113)
Subtotal budget reductions	(7,092,506)	655,649	(6,436,857)	(6,880,331)	893,299	(5,987,032)
Total recommended amendments	(7,092,506)	655,649	(6,436,857)	(6,880,331)	893,299	(5,987,032)
Total recommended funding	163,875,257	53,981,727	217,856,984	161,078,354	48,684,755	209,763,109
% change over legislative appropriation	(4.15%)	1.23%	(2.87%)	(4.10%)	1.87%	(2.77%)
Position level:						
2002-2004 legislative appropriation	2,367.00	363.00	2,730.00	2,367.00	363.00	2,730.00
Recommended amendments	(11.00)	(15.00)	(26.00)	(11.00)	(15.00)	(26.00)
Total recommended positions	2,356.00	348.00	2,704.00	2,356.00	348.00	2,704.00
VIRGINIA PAROLE BOARD						
2002-2004 legislative appropriation	705,624	0	705,624	669,810	0	669,810
Budget reductions:						
▶ Implement October executive reductions	(43,384)	0	(43,384)	(46,211)	0	(46,211)
Subtotal budget reductions	(43,384)	0	(43,384)	(46,211)	0	(46,211)
Total recommended amendments	(43,384)	0	(43,384)	(46,211)	0	(46,211)
Total recommended funding	662,240	0	662,240	623,599	0	623,599
% change over legislative appropriation	(6.15%)	0%	(6.15%)	(6.90%)	0%	(6.90%)
Position level:						
2002-2004 legislative appropriation	6.00	0	6.00	6.00	0	6.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	6.00	0	6.00	6.00	0	6.00
TOTAL FOR PUBLIC SAFETY						
Grand total recommended funds	1,345,466,779	552,718,705	1,898,185,484	1,344,547,664	553,777,965	1,898,325,629
Grand total recommended positions	17,755.04	2,591.76	20,346.80	18,047.54	1,937.26	19,984.80