



# Operating Amendments to the 2003 Appropriation Act

This section provides details on the Governor's proposed operating amendments to the remainder of the 2002-2004 biennial budget (e.g., the budget for fiscal year 2004), as contained in the 2003 Appropriation Act.

## Summary of recommended operating funding for fiscal year 2004

<i>Department or Secretarial area</i>	<i>Fiscal year 2004</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Legislative Department	56.5	3.3	59.8
Judicial Department	291.0	12.0	303.0
Executive Offices	19.9	11.0	30.9
Office of Administration	535.6	165.1	700.7
Office of Commerce and Trade	111.7	624.3	736.0
Office of Education	5,456.5	4,515.8	9,972.3
Office of Finance	412.6	64.1	476.7
Office of Health and Human Resources	2,917.4	4,212.0	7,129.5
Office of Natural Resources	75.6	178.4	253.9
Office of Public Safety	1,344.2	554.5	1,898.7
Office of Technology	10.5	32.1	42.6
Office of Transportation	73.0	3,331.4	3,404.3
Central appropriations	979.6	81.1	1,060.7
Independent Agencies	0.5	223.6	224.1
Nonstate agencies	0.0	0.0	0.0
<b>Total</b>	<b>12,284.3</b>	<b>14,008.7</b>	<b>26,293.1</b>

Dollars in millions. Figures reflect total recommended funding, including any proposed amendments. Figures may not add due to rounding. See "How to Read the Tables" on page 12.

## Judicial Department

### Supreme Court

- **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$80,138 (GF).

## **Circuit Courts**

- ▶ **Increase funds for criminal indigent defense.** Additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. Based on the forecast of estimated costs, additional funding is required. For 2004, \$1.4 million (GF).

## **Board of Bar Examiners**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Judicial Inquiry and Review Commission**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Public Defender Commission**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Virginia Criminal Sentencing Commission**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Executive offices**

### **Office of the Governor**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$1,628 (GF).

## Office of the Lieutenant Governor

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Office of the Attorney General and Department of Law

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Secretary of the Commonwealth

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Office of Administration

### Office of Administration

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Compensation Board

- ▶ **Fund jail reimbursement per diem shortfall.** Additional funding to reimburse localities for housing inmates in local and regional jails and jail farms. The Commonwealth compensates local governments for the housing of these inmates according to the formulas specified in the Appropriation Act. The amount funded is based upon the official inmate population forecasts and the established per diem rates as specified in the 2003 Appropriation Act. For 2004, \$1.3 million (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Department of Charitable Gaming

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract,

COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Department of Employment Dispute Resolution**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Department of General Services**

- ▶ **Enhance the Virginia Partnership Procurement Program.** Authorizes the Department of Accounts to provide a loan to the Department of General Services to support the implementation of the leveraged buying program that promotes collaboration in areas where there is an overlap in purchasing. This action is contained in Budget Bill language and has no budget impact on this agency.
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$3,530 (GF).

### **Department of Human Resource Management**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Human Rights Council**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **State Board of Elections**

- ▶ **Fund increased reimbursements to localities for salary adjustments to general registrars and local electoral board members.** Provides additional funds to support recent adjustments to salaries for general registrars and local boards of election due to population changes. For 2004, an increase of \$60,000 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a decrease of \$13,166 (GF).

## Office of Commerce and Trade

### Secretary of Commerce and Trade

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### Department of Agriculture and Consumer Services

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation and scope of the initiative. For medium to large agencies, consolidation into the new structure was delayed until as late as January 2005. Also, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For 2004, an increase of \$119,382 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$1,232 (GF).

### Department of Business Assistance

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. This reduction is in the Office of the Secretary of Commerce and Trade. For 2004, a reduction of less than \$1,000 (GF).

### Department of Forestry

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### Department of Housing and Community Development

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Department of Labor and Industry**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Department of Mines, Minerals and Energy**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Department of Minority Business Enterprise**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Virginia Employment Commission**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Office of Education**

### **Secretary of Education**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Department of Education**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$2,309 (GF).

## Direct Aid To Public Education

- ▶ **Adjust sales tax revenues for public education.** Provides additional funding from a technical change to the Standards of Quality to account for revised sales tax projections. For 2004, an increase of \$3.4 million (GF).
- ▶ **Distribute local share of additional Lottery proceeds.** An adjustment to reflect an increase of \$13.7 million in the Lottery proceeds estimate for 2004. In addition, the state's 2003 actual proceeds exceeded the estimate by \$11.4 million, creating additional cash balances to distribute in 2004. The funding is distributed based on the normal state and local shares formula, with the state share of \$15.2 million used to offset Basic Aid. For 2004, \$9.9 million (GF).
- ▶ **Update public education programs for technical changes.** Provides increased funding for education programs that include the Standards of Quality, incentive-based, and categorical programs. These adjustments do not reflect any changes in policy, but update the cost of continuing the current programs with the required revisions to data that drive the funding formula. For 2004, an increase of \$2.2 million (GF) and a reduction of \$42 (NGF).
- ▶ **Update public education accounts based on the latest average daily membership and fall membership.** Provides a savings for education programs based on updating the average daily membership (ADM) and fall membership counts. These adjustments do not reflect any changes in policy, but update the cost of continuing the current programs with the required revisions to data that drives the funding formula. For 2004, a savings of \$2.4 million (GF).

## Virginia School for the Deaf, Blind and Multi-disabled at Hampton

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Virginia School for the Deaf and Blind at Staunton

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## State Council of Higher Education for Virginia

- ▶ **Provide third year of the state match for the GEAR-UP program.** Provides funds to continue the state match for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) grant. This is the third year of a five-year program. Over the five years, the U.S. Department of Education will provide \$10.5 million to Virginia. The program is designed to better prepare middle and high school students for college enrollment and graduation. State and federal funds are invested in the Virginia Education Savings Trust and will provide scholarships to the 3,833 GEAR-UP participants upon enrollment in postsecondary education. Without the continuation of matching funds, Virginia would lose the remainder of the grant and may be required to return grant funds that have already been received. For 2004, an increase of \$1.1 million (GF).

- ▶ **Adjust funding for optometry scholarships.** Adjusts funding for optometry scholarships due to lower-than-anticipated enrollments. For 2004, a reduction of \$14,400 (GF).
- ▶ **Restore funding for Virginia Space Grant Consortium.** Restores scholarship funding to the Virginia Space Grant universities (College of William and Mary, Hampton University, Old Dominion University, University of Virginia, and Virginia Tech). These grants are awarded to students pursuing degrees in mathematics, the sciences, technology, and engineering. For 2004, \$170,000 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Christopher Newport University**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **The College of William and Mary in Virginia**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$1,126 (GF).

### **Richard Bland College**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Virginia Institute of Marine Science**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$1,057 (GF).

### **George Mason University**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$1,156 (GF).

### **James Madison University**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Longwood University**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Mary Washington College**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Norfolk State University**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Old Dominion University**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$4,947 (GF).

### **Radford University**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than 1,000 (GF).

### **Southwest Virginia Higher Education Center**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract,

COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **The University of Virginia**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$1,849 (GF).

### **University of Virginia's College at Wise**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Virginia Commonwealth University**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$5,309 (GF).

### **Virginia Community College System**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$3,211 (GF).

### **Virginia Military Institute**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Virginia Polytechnic Institute and State University**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Virginia Cooperative Extension and Agriculture Experiment Station**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Virginia State University**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Frontier Culture Museum of Virginia**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Gunston Hall**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Jamestown-Yorktown Foundation**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **The Library of Virginia**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Science Museum of Virginia**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract,

COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Virginia Commission for the Arts**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Virginia Museum of Fine Arts**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Office of Finance**

### **Secretary of Finance**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Department of Accounts**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).
- ▶ **Eliminate 2004 Revenue Stabilization Fund withdrawal.** Eliminates the 2004 Revenue Stabilization Fund withdrawal estimated at \$128.5 million. This will help to ensure the long-term financial stability of the fund. This action is contained in Budget Bill language, and has no direct budget impact for this agency.

### **Department of Planning and Budget**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Department of Taxation

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium to large agencies, consolidation into the new structure was delayed until as late as January 2005. Also, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For 2004, an increase of \$133,543 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$12,162 (GF).

## Department of the Treasury

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Treasury Board

- ▶ **Adjust debt service funding.** Reduces debt service as a result of delays and the reduced size of various bond issuances. The debt service requirements are based on the most current draw schedules, which indicate that various capital projects are not spending as quickly as originally projected. Therefore, the most recent and upcoming bond issuances have been delayed or reduced in size, requiring less debt service. The largest portion of the reduced debt service is for general obligation bonds. For 2004, a reduction of \$14.2 million (GF).

## Office of Health and Human Resources

### Secretary of Health and Human Resources

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

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

- ▶ **Fund mandated special education and foster care services for Virginia's at-risk youth.** Additional funds to ensure that Virginia continues to provide mandated services to children with emotional and behavioral problems. These funds will further the state's collaborative effort with localities to provide children with appropriate and cost-effective services. For 2004, an increase of \$1.4 million (GF).

- ▶ **Adjust Comprehensive Services funding for the collection of federal fiscal relief.** A decrease in general fund support resulting from the drawdown of Virginia's share of enhanced federal funds given to the states through the Jobs and Growth Tax Relief Reconciliation Act of 2003, Title IV-Temporary State Fiscal Relief. While the federal government has left it up to the states to determine how best to apply these additional federal funds, the Commonwealth has decided to apply them to their original sources, thus freeing up general fund support for other efforts. For 2004, a decrease of \$2.5 million (GF) and an increase of \$2.5 million (NGF).

### **Department for the Aging**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Department for the Deaf and Hard-of-Hearing**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Department of Health**

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium to large agencies, consolidation into the new structure was delayed until as late as January 2005. Also, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For 2004, an increase of \$1.8 million (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$2,751 (GF).

### **Department of Health Professions**

- ▶ **Use certified nurse aide fees to leverage Medicaid dollars.** Allows the department to transfer revenue generated from fees paid by certified nurse aides to the Department of Medical Assistance Services to draw down matching Medicaid funds. The funds would then be available to pay for expenditures associated with the regulation of certified nurse aides. This action is contained in Budget Bill language, and has no direct budget impact for this agency.

## Department of Medical Assistance Services

- ▶ **Reimburse the federal government for Medicare crossover repricing.** Additional funds to reflect the fact that the agency will be unable to collect overpayments previously made to hospitals as originally projected in its 2004 federal financial savings estimates. While these overpayments will be recovered in the future, federal law requires that the federal share be returned within a limited period after notice is given to a provider of recovery of an overpayment. In this case, the federal share needs to be returned before the end of this biennium. For 2004, an increase of \$25.1 million (GF).
- ▶ **Fund Medicaid 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. For the remainder of the 2002-2004 biennium, Medicaid costs are expected to be affected by the growth in the number of indigent children and families enrolled in the program, increases in the rates paid to health maintenance organizations, continued growth in the Mental Retardation Waiver program, continued growth in pharmacy utilization and unit costs, and increases in the cost per day of serving nursing facility residents. This funding ensures that quality care is provided in a cost-effective and efficient manner. For 2004, an increase of \$142.9 million (GF) and \$119.7 million (NGF).
- ▶ **Fund involuntary mental commitments.** Additional funds to ensure uninterrupted hospital and physician services for involuntary mental commitments for the remainder of the biennium. For 2004, an increase of \$236,382 (GF).
- ▶ **Increase funding for the Family Access to Medical Insurance Security Plan.** Additional support for the Family Access to Medical Insurance Security (FAMIS) Plan based on an estimated increase in program enrollment due to aggressive outreach efforts. These funds ensure that the qualified children of Virginia's low-income working families will receive quality medical care. For 2004, an increase of \$1.1 million (GF) and \$1.0 million (NGF).
- ▶ **Increase funding for medical assistance services for low-income children.** Additional support for the Commonwealth's Medicaid Children's Health Insurance Program established by the General Assembly in 2002. Program enrollment is estimated to continue increasing throughout the biennium. This Medicaid coverage applies to Virginia's children over the age of five who fall within the income limit of 100 percent to 133 percent of the Federal Poverty Level. This program is federally funded using enhanced dollars similar to those used in the FAMIS Plan that yield a larger amount of federal support than the regular Medicaid program. The key advantage of this program is that all children in one family now receive the same health insurance coverage. For 2004, an increase of \$5.1 million (GF) and \$8.8 million (NGF).
- ▶ **Reflect actual results of revenue maximization efforts.** Adjusts savings estimates originally made by the agency prior to the implementation of its revenue maximization initiative to reflect that fact that some of the proposed efforts, while successful in other states, have proven unsuccessful in Virginia. For 2004, an increase of \$11.2 million (GF) and a decrease of \$11.2 million (NGF).
- ▶ **Adjust Medicaid for the collection of enhanced federal fiscal relief.** A decrease in general fund support for Medicaid services resulting from the estimated drawdown of Virginia's share of enhanced federal funds given to the states through the Jobs and Growth Tax Relief Reconciliation Act of 2003, Title IV-Temporary State Fiscal Relief. While the federal government has left it up to the states to determine how best to apply these additional federal funds, the Commonwealth has de-

cided to apply them to the Medicaid program, thus freeing up general fund support for other efforts. For 2004, a decrease of \$121.1 million (GF) and an increase of \$121.1 million (NGF).

- ▶ **Capture excess general fund from the academic health centers.** An adjustment to reflect the fact that the agency has implemented several initiatives in an effort to reduce the reliance of the Virginia Commonwealth University and the University of Virginia medical centers on disproportionate share hospital (DSH) payments. DSH payments are those payments made to certain hospitals in addition to the normal payments for operating costs. Hospitals that are eligible to receive DSH payments are the ones identified as having a “disproportionate share” of Medicaid or low-income patients. Because of these initiatives, the Commonwealth will be able to address the indigent health care needs of Virginia’s academic health centers for the remainder of the biennium within the current budget and actually achieve savings. For 2004, a decrease of \$17.6 million (GF).
- ▶ **Remove administrative funding associated with the disease state management program.** A decrease resulting from the difficulty experienced by the agency in implementing a statewide disease state management (DSM) program approved by the 2002 General Assembly. The agency has been pursuing other options. However, it is certain that no DSM program will be implemented prior to the end of the biennium. For 2004, a decrease of \$700,000 (GF) and \$700,000 (NGF).
- ▶ **Revert the mental health and mental retardation facility match to the general fund.** Removes an estimated general fund surplus in the agency’s Mental Health Mental Retardation Facilities appropriation resulting from the enhanced federal fiscal relief. The Commonwealth’s mental health facilities will be not be able to bill at the rate originally estimated. For 2004, a decrease of \$7.7 million (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$3,499 (GF).

#### **Department of Mental Health, Mental Retardation and Substance Abuse Services**

- ▶ **Fund shortfall in mental health facility revenue.** Provides additional funds to address a shortfall in revenues within mental health treatment centers. Due to a declining census and a corresponding reduction in Medicaid eligible persons within the treatment centers, Medicaid revenues have declined. These additional funds will enable the continued operation of the mental health treatment centers. For 2004, an increase of \$11.6 million (GF) and a decrease of \$11.6 million (NGF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$30,920 (GF).

#### **Department of Rehabilitative Services**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Woodrow Wilson Rehabilitation Center**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Department of Social Services**

- ▶ **Fund adoption subsidy obligations.** Increases support for mandated adoption subsidies and special needs adoptions due to increasing caseloads and expenditures. The department must fully fund anticipated program expenditures for maintenance, special service subsidies, and non-recurring expenses. This funding will ensure that the state meets its contractual obligation with adoptive parents. For 2004, an increase of \$2.1 million (GF) and \$418,500 (NGF).
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium to large agencies, consolidation into the new structure was delayed until as late as January 2005. Also, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For 2004, an increase of \$1.9 million (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$140,443 (GF).

## **Virginia Department for the Blind and Vision Impaired**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$1,641 (GF).

## **Virginia Rehabilitation Center for the Blind and Vision Impaired**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## **Office of Natural Resources**

### **Secretary of Natural Resources**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract,

COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Chesapeake Bay Local Assistance Department**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Department of Conservation and Recreation**

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium to large agencies, consolidation into the new structure was delayed until as late as January 2005. Also, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For 2004, \$157,405 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$1,643 (GF).
- ▶ **Allow Water Quality Improvement Fund interest be used for the Conservation Reserve Enhancement Program.** Clarifies that the funding authorized from the Water Quality Improvement Fund is not only from nonactive grants but also interest from the fund. The amount of nonactive grant funding is not sufficient to provide \$1.2 million for the Conservation Reserve Enhancement Program. Therefore, interest must also be used to have sufficient funding to meet the federal match for the program. This action is contained in Budget Bill language.

### **Department of Environmental Quality**

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium to large agencies, consolidation into the new structure was delayed until as late as January 2005. Also, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For 2004, an increase of \$1.4 million (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Department of Historic Resources

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Marine Resources Commission

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Virginia Museum of Natural History

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Office of Public Safety

### Secretary of Public Safety

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### Commonwealth's Attorneys' Services Council

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Department of Correctional Education

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium to large agencies, consolidation into the new structure was delayed until as late as January 2005. Also, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For 2004, an increase of \$141,300 (GF).

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

### **Department of Corrections**

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium to large agencies, consolidation into the new structure was delayed until as late as January 2005. Also, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For 2004, an increase of \$97,721 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$76,003 (GF).

### **Department of Criminal Justice Services**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$2,716 (GF).

### **Department of Emergency Management**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$1,825 (GF).

### **Department of Juvenile Justice**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$14,001 (GF).

### **Department of Military Affairs**

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Department of State Police

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium to large agencies, consolidation into the new structure was delayed until as late as January 2005. Also, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For 2004, an increase of \$57,351 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of \$44,525 (GF).

## Virginia Parole Board

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Office of Technology

### Secretary of Technology

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Central Appropriations

- ▶ **Adjust personal property tax relief funding for revised estimates.** Reduces funding to reflect a revision in the forecast for personal property tax relief for the remainder of fiscal year 2004. For 2004, a reduction of \$28.4 million (GF).
- ▶ **Reduce appropriation for technology reform.** Reduces funds for the statewide technology reform initiative. Adjustment is made to reflect the revised implementation schedule of consolidation activities and reduces funding for help desk activities, software license purchases, and retraining costs. For 2004, a decrease of \$6.2 million (GF).

## Independent agencies

### Virginia Office for Protection and Advocacy

- ▶ **Implement VITA savings strategy.** Captures savings from the new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA). The new contract, COVANET, includes long-distance voice services along with a comprehensive data network and Internet services. For 2004, a reduction of less than \$1,000 (GF).

## Miscellaneous Transfers

<i>Authority</i>	<i>Transfer Type</i>	<i>Fiscal year 2004 Amendments</i>
§3-1.01 A.1	Interfund Transfers	\$0.0
§3-1.01 A.2	ABC Transfers	2.0
§3-1.01 C-FF	Interfund Transfers	268.6
§3-1.01 G	Lottery Transfers	14.7
§3-3.00	General Fund Deposits	<u>(128.5)</u>
	<b>Total Transfers</b>	<b>\$156.8</b>

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

### Recommended transfers to the general fund:

The Governor's proposed 2004 budget amendments add \$303.7 million for transfers to the general fund from the following sources:

- ▶ The use of state fiscal relief payments provided by the federal Jobs and Growth Tax Relief Reconciliation Act of 2003. This transfer (\$240.7 to the general fund) reimburses the state for budgeted costs incurred in public education.
- ▶ Payments of additional revenue collected by the Department of Taxation from the Tax Amnesty Program (\$44.7 million to the general fund).
- ▶ The transfer to the general fund of additional Lottery profits, which will be used for public education purposes (\$14.7 million).
- ▶ The transfer of additional ABC profits to be received in fiscal year 2004 (\$2.0 million to the general fund).
- ▶ The transfer of court debt collection recoveries to the general fund by the Department of Taxation (\$0.9 million to the general fund).
- ▶ The transfer of nongeneral fund savings for COVANET and cell phone usage from various agencies (\$0.7 million to the general fund).

**Recommended transfers from the general fund:**

The Governor's 2004 budget amendments also propose a transfer of \$146.9 million out of the general fund for the following specific transfers:

- ▶ The repayment of a treasury loan by the Department of Motor Vehicles (\$6.0 million from the general fund).
- ▶ The restoration of previously anticipated transfers from the Department of Motor Vehicles (\$2.3 million from the general fund).
- ▶ The transfer of reduced collections from the IDEA Fund (\$1.2 million from the general fund).
- ▶ The provision of additional watercraft sales and use tax funds to the Department of Game and Inland Fisheries (\$0.7 million from the general fund).
- ▶ The reduced recovery of tax compliance costs from local sales tax funds (\$0.2 million from the general fund)
- ▶ The elimination of any additional withdrawal from the Revenue Stabilization Fund (\$128.5 million restored from the general fund).
- ▶ A reduction in the amount of nongeneral fund savings from statewide technology consolidation efforts due to the delayed implementation schedule approved by the General Assembly (\$7.9 million restored from the general fund)

**Recommended net transfers:**

- ▶ The Governor's proposed 2004 budget amendments include net transfers of \$156.8 based on the above proposed transfers to the general fund and the proposed transfers out of the general fund.



# Operating Amendments to the 2003 Appropriation Act

## Detail Tables

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>JUDICIAL DEPARTMENT</b>			
<b>SUPREME COURT OF VIRGINIA</b>			
2004 legislative appropriation	17,501,326	478,786	17,980,112
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(80,138)	0	(80,138)
<b>Total recommended amendments</b>	<b>(80,138)</b>	<b>0</b>	<b>(80,138)</b>
<b>Total recommended funding</b>	<b>17,421,188</b>	<b>478,786</b>	<b>17,899,974</b>
Percent change over legislative appropriation	(.46%)	0.00%	(.45%)
<b>Position level:</b>			
2004 legislative appropriation	108.63	1.00	109.63
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>108.63</b>	<b>1.00</b>	<b>109.63</b>
<b>CIRCUIT COURTS</b>			
2004 legislative appropriation	79,774,857	198,600	79,973,457
<b>Recommended amendments:</b>			
▶ Increase funds for criminal indigent defense	1,399,130	0	1,399,130
<b>Total recommended amendments</b>	<b>1,399,130</b>	<b>0</b>	<b>1,399,130</b>
<b>Total recommended funding</b>	<b>81,173,987</b>	<b>198,600</b>	<b>81,372,587</b>
Percent change over legislative appropriation	1.75%	0.00%	1.75%
<b>Position level:</b>			
2004 legislative appropriation	157.00	0.00	157.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>157.00</b>	<b>0.00</b>	<b>157.00</b>
<b>BOARD OF BAR EXAMINERS</b>			
2004 legislative appropriation	914,859	0	914,859
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(106)	0	(106)
<b>Total recommended amendments</b>	<b>(106)</b>	<b>0</b>	<b>(106)</b>
<b>Total recommended funding</b>	<b>914,753</b>	<b>0</b>	<b>914,753</b>
Percent change over legislative appropriation	(.01%)	N/A	(.01%)
<b>Position level:</b>			
2004 legislative appropriation	5.00	0.00	5.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>JUDICIAL INQUIRY AND REVIEW COMMISSION</b>			
2004 legislative appropriation	462,725	0	462,725
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(10)	0	(10)
<b>Total recommended amendments</b>	<b>(10)</b>	<b>0</b>	<b>(10)</b>
<b>Total recommended funding</b>	<b>462,715</b>	<b>0</b>	<b>462,715</b>
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
2004 legislative appropriation	3.00	0.00	3.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>PUBLIC DEFENDER COMMISSION</b>			
2004 legislative appropriation	22,666,785	0	22,666,785
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(536)	0	(536)
<b>Total recommended amendments</b>	<b>(536)</b>	<b>0</b>	<b>(536)</b>
<b>Total recommended funding</b>	<b>22,666,249</b>	<b>0</b>	<b>22,666,249</b>
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
2004 legislative appropriation	346.00	0.00	346.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>346.00</b>	<b>0.00</b>	<b>346.00</b>
<b>VIRGINIA CRIMINAL SENTENCING COMMISSION</b>			
2004 legislative appropriation	823,817	35,000	858,817
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(107)	0	(107)
<b>Total recommended amendments</b>	<b>(107)</b>	<b>0</b>	<b>(107)</b>
<b>Total recommended funding</b>	<b>823,710</b>	<b>35,000</b>	<b>858,710</b>
Percent change over legislative appropriation	(.01%)	0.00%	(.01%)
<b>Position level:</b>			
2004 legislative appropriation	10.00	0.00	10.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
<b>TOTAL FOR JUDICIAL DEPARTMENT</b>			
Grand total recommended funds	290,952,666	12,004,150	302,956,816
Grand total recommended positions	2,816.71	82.50	2,899.21
<b>EXECUTIVE OFFICES</b>			
<b>OFFICE OF THE GOVERNOR</b>			
2004 legislative appropriation	1,971,396	0	1,971,396
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(1,628)	0	(1,628)
<b>Total recommended amendments</b>	<b>(1,628)</b>	<b>0</b>	<b>(1,628)</b>

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>Total recommended funding</b>	1,969,768	0	1,969,768
Percent change over legislative appropriation	(.08%)	N/A	(.08%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	29.00	0.00	29.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	29.00	0.00	29.00
<b>LIEUTENANT GOVERNOR</b>			
<b>2004 legislative appropriation</b>	301,232	0	301,232
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(15)	0	(15)
<b>Total recommended amendments</b>	(15)	0	(15)
<b>Total recommended funding</b>	301,217	0	301,217
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	4.00	0.00	4.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	4.00	0.00	4.00
<b>ATTORNEY GENERAL AND DEPARTMENT OF LAW</b>			
<b>2004 legislative appropriation</b>	16,133,704	10,350,310	26,484,014
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(183)	0	(183)
<b>Total recommended amendments</b>	(183)	0	(183)
<b>Total recommended funding</b>	16,133,521	10,350,310	26,483,831
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	219.00	74.00	293.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	219.00	74.00	293.00
<b>SECRETARY OF THE COMMONWEALTH</b>			
<b>2004 legislative appropriation</b>	1,251,410	0	1,251,410
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(42)	0	(42)
<b>Total recommended amendments</b>	(42)	0	(42)
<b>Total recommended funding</b>	1,251,368	0	1,251,368
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	19.00	0.00	19.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	19.00	0.00	19.00
<b>TOTAL FOR EXECUTIVE OFFICES</b>			
Grand total recommended funds	19,875,636	10,950,310	30,825,946
Grand total recommended positions	271.00	74.00	345.00

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>OFFICE OF ADMINISTRATION</b>			
<b>SECRETARY OF ADMINISTRATION</b>			
2004 legislative appropriation	7,333,193	0	7,333,193
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(19)	0	(19)
<b>Total recommended amendments</b>	(19)	0	(19)
<b>Total recommended funding</b>	7,333,174	0	7,333,174
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
2004 legislative appropriation	13.00	0.00	13.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	13.00	0.00	13.00
<b>COMPENSATION BOARD</b>			
2004 legislative appropriation	490,743,957	3,745,022	494,488,979
<b>Recommended amendments:</b>			
▶ Fund jail reimbursement per diem shortfall	1,320,819	0	1,320,819
▶ Implement VITA savings strategy	(28)	0	(28)
<b>Total recommended amendments</b>	1,320,791	0	1,320,791
<b>Total recommended funding</b>	492,064,748	3,745,022	495,809,770
Percent change over legislative appropriation	.27%	0.00%	.27%
<b>Position level:</b>			
2004 legislative appropriation	23.00	1.00	24.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	23.00	1.00	24.00
<b>DEPARTMENT OF CHARITABLE GAMING</b>			
2004 legislative appropriation	2,122,971	0	2,122,971
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(105)	0	(105)
<b>Total recommended amendments</b>	(105)	0	(105)
<b>Total recommended funding</b>	2,122,866	0	2,122,866
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
2004 legislative appropriation	22.00	0.00	22.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	22.00	0.00	22.00
<b>DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION</b>			
2004 legislative appropriation	855,661	278,080	1,133,741
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(229)	0	(229)
<b>Total recommended amendments</b>	(229)	0	(229)
<b>Total recommended funding</b>	855,432	278,080	1,133,512
Percent change over legislative appropriation	(.03%)	0.00%	(.02%)

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	11.50	6.50	18.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	11.50	6.50	18.00
<b>DEPARTMENT OF GENERAL SERVICES</b>			
<b>2004 legislative appropriation</b>	17,727,564	10,850,158	28,577,722
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(3,530)	0	(3,530)
<b>Total recommended amendments</b>	(3,530)	0	(3,530)
<b>Total recommended funding</b>	17,724,034	10,850,158	28,574,192
Percent change over legislative appropriation	(.02%)	0.00%	(.01%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	248.50	401.50	650.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	248.50	401.50	650.00
<b>DEPARTMENT OF HUMAN RESOURCE MANAGEMENT</b>			
<b>2004 legislative appropriation</b>	4,203,454	3,131,651	7,335,105
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(472)	0	(472)
<b>Total recommended amendments</b>	(472)	0	(472)
<b>Total recommended funding</b>	4,202,982	3,131,651	7,334,633
Percent change over legislative appropriation	(.01%)	0.00%	(.01%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	58.00	36.00	94.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	58.00	36.00	94.00
<b>HUMAN RIGHTS COUNCIL</b>			
<b>2004 legislative appropriation</b>	250,865	43,498	294,363
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(16)	0	(16)
<b>Total recommended amendments</b>	(16)	0	(16)
<b>Total recommended funding</b>	250,849	43,498	294,347
Percent change over legislative appropriation	(.01%)	0.00%	(.01%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	3.00	0.00	3.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	3.00	0.00	3.00
<b>STATE BOARD OF ELECTIONS</b>			
<b>2004 legislative appropriation</b>	8,777,707	0	8,777,707

	<b>Fiscal Year 2004</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Recommended amendments:</b>			
▶ Fund increased reimbursements to localities for salary adjustments to general registrars and local electoral board members	60,000	0	60,000
▶ Implement VITA savings strategy	(13,166)	0	(13,166)
<b>Total recommended amendments</b>	<b>46,834</b>	<b>0</b>	<b>46,834</b>
<b>Total recommended funding</b>	<b>8,824,541</b>	<b>0</b>	<b>8,824,541</b>
Percent change over legislative appropriation	.53%	N/A	.53%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>
<b>TOTAL FOR ADMINISTRATION</b>			
Grand total recommended funds	535,570,533	165,147,627	700,718,160
Grand total recommended positions	456.00	680.00	1,136.00
<b>OFFICE OF COMMERCE AND TRADE</b>			
<b>SECRETARY OF COMMERCE AND TRADE</b>			
<b>2004 legislative appropriation</b>	<b>526,155</b>	<b>0</b>	<b>526,155</b>
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(21)	0	(21)
<b>Total recommended amendments</b>	<b>(21)</b>	<b>0</b>	<b>(21)</b>
<b>Total recommended funding</b>	<b>526,134</b>	<b>0</b>	<b>526,134</b>
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES</b>			
<b>2004 legislative appropriation</b>	<b>22,308,764</b>	<b>21,438,851</b>	<b>43,747,615</b>
<b>Recommended amendments:</b>			
▶ Restore funding for in-house information technology activities	119,382	0	119,382
▶ Implement VITA savings strategy	(1,232)	0	(1,232)
<b>Total recommended amendments</b>	<b>118,150</b>	<b>0</b>	<b>118,150</b>
<b>Total recommended funding</b>	<b>22,426,914</b>	<b>21,438,851</b>	<b>43,865,765</b>
Percent change over legislative appropriation	.53%	0.00%	.27%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>364.58</b>	<b>140.42</b>	<b>505.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>364.58</b>	<b>140.42</b>	<b>505.00</b>
<b>DEPARTMENT OF BUSINESS ASSISTANCE</b>			
<b>2004 legislative appropriation</b>	<b>10,795,084</b>	<b>1,110,430</b>	<b>11,905,514</b>

	<b>Fiscal Year 2004</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(311)	0	(311)
<b>Total recommended amendments</b>	<b>(311)</b>	<b>0</b>	<b>(311)</b>
<b>Total recommended funding</b>	<b>10,794,773</b>	<b>1,110,430</b>	<b>11,905,203</b>
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>41.00</b>	<b>7.00</b>	<b>48.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>41.00</b>	<b>7.00</b>	<b>48.00</b>
<b>DEPARTMENT OF FORESTRY</b>			
<b>2004 legislative appropriation</b>	<b>13,663,869</b>	<b>9,465,664</b>	<b>23,129,533</b>
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(849)	0	(849)
<b>Total recommended amendments</b>	<b>(849)</b>	<b>0</b>	<b>(849)</b>
<b>Total recommended funding</b>	<b>13,663,020</b>	<b>9,465,664</b>	<b>23,128,684</b>
Percent change over legislative appropriation	(.01%)	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>220.77</b>	<b>105.61</b>	<b>326.38</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>220.77</b>	<b>105.61</b>	<b>326.38</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>			
<b>2004 legislative appropriation</b>	<b>23,462,394</b>	<b>71,097,934</b>	<b>94,560,328</b>
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(608)	0	(608)
<b>Total recommended amendments</b>	<b>(608)</b>	<b>0</b>	<b>(608)</b>
<b>Total recommended funding</b>	<b>23,461,786</b>	<b>71,097,934</b>	<b>94,559,720</b>
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>107.00</b>	<b>14.00</b>	<b>121.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>107.00</b>	<b>14.00</b>	<b>121.00</b>
<b>DEPARTMENT OF LABOR AND INDUSTRY</b>			
<b>2004 legislative appropriation</b>	<b>6,440,598</b>	<b>5,895,579</b>	<b>12,336,177</b>
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(615)	0	(615)
<b>Total recommended amendments</b>	<b>(615)</b>	<b>0</b>	<b>(615)</b>
<b>Total recommended funding</b>	<b>6,439,983</b>	<b>5,895,579</b>	<b>12,335,562</b>
Percent change over legislative appropriation	(.01%)	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>110.23</b>	<b>66.77</b>	<b>177.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>110.23</b>	<b>66.77</b>	<b>177.00</b>

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>DEPARTMENT OF MINES, MINERALS AND ENERGY</b>			
<b>2004 legislative appropriation</b>	9,110,447	16,159,582	25,270,029
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(333)	0	(333)
<b>Total recommended amendments</b>	(333)	0	(333)
<b>Total recommended funding</b>	9,110,114	16,159,582	25,269,696
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	165.62	71.38	237.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	165.62	71.38	237.00
<b>DEPARTMENT OF MINORITY BUSINESS ENTERPRISE</b>			
<b>2004 legislative appropriation</b>	319,554	923,302	1,242,856
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(232)	0	(232)
<b>Total recommended amendments</b>	(232)	0	(232)
<b>Total recommended funding</b>	319,322	923,302	1,242,624
Percent change over legislative appropriation	(.07%)	0.00%	(.02%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	6.50	12.50	19.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	6.50	12.50	19.00
<b>VIRGINIA EMPLOYMENT COMMISSION</b>			
<b>2004 legislative appropriation</b>	79,821	483,424,954	483,504,775
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(14)	0	(14)
<b>Total recommended amendments</b>	(14)	0	(14)
<b>Total recommended funding</b>	79,807	483,424,954	483,504,761
Percent change over legislative appropriation	(.02%)	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	0.00	1,001.00	1,001.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	0.00	1,001.00	1,001.00
<b>TOTAL FOR COMMERCE AND TRADE</b>			
Grand total recommended funds	111,659,352	624,331,769	735,991,121
Grand total recommended positions	1,020.70	1,569.68	2,590.38

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>OFFICE OF EDUCATION</b>			
<b>SECRETARY OF EDUCATION</b>			
2004 legislative appropriation	353,516	188,971	542,487
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(17)	0	(17)
<b>Total recommended amendments</b>	(17)	0	(17)
<b>Total recommended funding</b>	353,499	188,971	542,470
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
2004 legislative appropriation	5.00	0.00	5.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	5.00	0.00	5.00
<b>DEPARTMENT OF EDUCATION</b>			
2004 legislative appropriation	46,912,159	49,758,789	96,670,948
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(2,309)	0	(2,309)
<b>Total recommended amendments</b>	(2,309)	0	(2,309)
<b>Total recommended funding</b>	46,909,850	49,758,789	96,668,639
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
2004 legislative appropriation	164.50	149.50	314.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	164.50	149.50	314.00
<b>DIRECT AID TO PUBLIC EDUCATION</b>			
2004 legislative appropriation	4,059,373,751	746,119,875	4,805,493,626
<b>Recommended amendments:</b>			
▶ Adjust sales tax revenues for public education	3,357,229	0	3,357,229
▶ Distribute local share of additional Lottery proceeds	9,879,286	0	9,879,286
▶ Update public education programs for technical changes	2,220,668	(42)	2,220,626
▶ Update public education accounts based on the latest average daily membership and fall membership	(2,394,239)	0	(2,394,239)
<b>Total recommended amendments</b>	13,062,944	(42)	13,062,902
<b>Total recommended funding</b>	4,072,436,695	746,119,833	4,818,556,528
Percent change over legislative appropriation	.32%	0.00%	.27%
<b>Position level:</b>			
2004 legislative appropriation	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	0.00	0.00	0.00
<b>VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON</b>			
2004 legislative appropriation	5,927,050	462,025	6,389,075

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(225)	0	(225)
<b>Total recommended amendments</b>	(225)	0	(225)
<b>Total recommended funding</b>	5,926,825	462,025	6,388,850
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	129.00	0.00	129.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	129.00	0.00	129.00
<b>VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON</b>			
<b>2004 legislative appropriation</b>	6,376,491	691,401	7,067,892
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(401)	0	(401)
<b>Total recommended amendments</b>	(401)	0	(401)
<b>Total recommended funding</b>	6,376,090	691,401	7,067,491
Percent change over legislative appropriation	(.01%)	0.00%	(.01%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	144.00	0.00	144.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	144.00	0.00	144.00
<b>STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA</b>			
<b>2004 legislative appropriation</b>	56,710,943	5,043,322	61,754,265
<b>Recommended amendments:</b>			
► Provide third year of the state match for the GEAR-UP program	1,050,000	0	1,050,000
► Adjust funding for optometry scholarships	(14,400)	0	(14,400)
► Restore funding for the Virginia Space Grant Consortium	170,000	0	170,000
► Implement VITA savings strategy	(59)	0	(59)
<b>Total recommended amendments</b>	1,205,541	0	1,205,541
<b>Total recommended funding</b>	57,916,484	5,043,322	62,959,806
Percent change over legislative appropriation	2.13%	0.00%	1.95%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	33.00	3.00	36.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	33.00	3.00	36.00
<b>CHRISTOPHER NEWPORT UNIVERSITY</b>			
<b>2004 legislative appropriation</b>	21,050,010	41,646,287	62,696,297
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(99)	0	(99)
<b>Total recommended amendments</b>	(99)	0	(99)
<b>Total recommended funding</b>	21,049,911	41,646,287	62,696,198
Percent change over legislative appropriation	0.00%	0.00%	0.00%

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	329.96	330.78	660.74
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	329.96	330.78	660.74
<b>THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA</b>			
<b>2004 legislative appropriation</b>	38,362,010	122,108,152	160,470,162
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(1,126)	0	(1,126)
<b>Total recommended amendments</b>	(1,126)	0	(1,126)
<b>Total recommended funding</b>	38,360,884	122,108,152	160,469,036
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	558.19	813.26	1,371.45
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	558.19	813.26	1,371.45
<b>RICHARD BLAND COLLEGE</b>			
<b>2004 legislative appropriation</b>	4,443,936	2,613,683	7,057,619
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(103)	0	(103)
<b>Total recommended amendments</b>	(103)	0	(103)
<b>Total recommended funding</b>	4,443,833	2,613,683	7,057,516
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	66.17	33.99	100.16
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	66.17	33.99	100.16
<b>VIRGINIA INSTITUTE OF MARINE SCIENCE</b>			
<b>2004 legislative appropriation</b>	14,840,295	19,706,463	34,546,758
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(1,057)	0	(1,057)
<b>Total recommended amendments</b>	(1,057)	0	(1,057)
<b>Total recommended funding</b>	14,839,238	19,706,463	34,545,701
Percent change over legislative appropriation	(.01%)	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	256.77	99.30	356.07
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	256.77	99.30	356.07
<b>GEORGE MASON UNIVERSITY</b>			
<b>2004 legislative appropriation</b>	96,773,684	257,262,051	354,035,735
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(1,156)	0	(1,156)
<b>Total recommended amendments</b>	(1,156)	0	(1,156)

	<b>Fiscal Year 2004</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Total recommended funding</b>	96,772,528	257,262,051	354,034,579
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	1,288.46	1,623.56	2,912.02
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	1,288.46	1,623.56	2,912.02
<b>JAMES MADISON UNIVERSITY</b>			
<b>2004 legislative appropriation</b>	55,788,078	177,967,468	233,755,546
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(64)	0	(64)
<b>Total recommended amendments</b>	(64)	0	(64)
<b>Total recommended funding</b>	55,788,014	177,967,468	233,755,482
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	813.58	1,476.81	2,290.39
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	813.58	1,476.81	2,290.39
<b>LONGWOOD UNIVERSITY</b>			
<b>2004 legislative appropriation</b>	18,342,898	38,395,549	56,738,447
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(456)	0	(456)
<b>Total recommended amendments</b>	(456)	0	(456)
<b>Total recommended funding</b>	18,342,442	38,395,549	56,737,991
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	264.89	307.67	572.56
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	264.89	307.67	572.56
<b>MARY WASHINGTON COLLEGE</b>			
<b>2004 legislative appropriation</b>	14,583,233	42,293,560	56,876,793
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(164)	0	(164)
<b>Total recommended amendments</b>	(164)	0	(164)
<b>Total recommended funding</b>	14,583,069	42,293,560	56,876,629
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	229.59	393.57	623.16
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	229.59	393.57	623.16
<b>NORFOLK STATE UNIVERSITY</b>			
<b>2004 legislative appropriation</b>	42,173,860	76,875,807	119,049,667

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(632)	0	(632)
<b>Total recommended amendments</b>	(632)	0	(632)
<b>Total recommended funding</b>	42,173,228	76,875,807	119,049,035
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	491.45	488.30	979.75
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	491.45	488.30	979.75
<b>OLD DOMINION UNIVERSITY</b>			
<b>2004 legislative appropriation</b>	76,432,593	105,822,496	182,255,089
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(4,947)	0	(4,947)
<b>Total recommended amendments</b>	(4,947)	0	(4,947)
<b>Total recommended funding</b>	76,427,646	105,822,496	182,250,142
Percent change over legislative appropriation	(.01%)	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	963.71	1,278.03	2,241.74
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	963.71	1,278.03	2,241.74
<b>RADFORD UNIVERSITY</b>			
<b>2004 legislative appropriation</b>	35,669,565	70,713,998	106,383,563
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(851)	0	(851)
<b>Total recommended amendments</b>	(851)	0	(851)
<b>Total recommended funding</b>	35,668,714	70,713,998	106,382,712
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	583.81	713.23	1,297.04
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	583.81	713.23	1,297.04
<b>SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER</b>			
<b>2004 legislative appropriation</b>	1,328,019	437,000	1,765,019
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(56)	0	(56)
<b>Total recommended amendments</b>	(56)	0	(56)
<b>Total recommended funding</b>	1,327,963	437,000	1,764,963
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	14.00	4.00	18.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	14.00	4.00	18.00

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>UNIVERSITY OF VIRGINIA</b>			
<b>2004 legislative appropriation</b>	117,156,661	625,116,957	742,273,618
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(1,849)	0	(1,849)
<b>Total recommended amendments</b>	(1,849)	0	(1,849)
<b>Total recommended funding</b>	117,154,812	625,116,957	742,271,769
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	1,764.44	4,868.35	6,632.79
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	1,764.44	4,868.35	6,632.79
<b>UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE</b>			
<b>2004 legislative appropriation</b>	9,507,572	11,023,561	20,531,133
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(660)	0	(660)
<b>Total recommended amendments</b>	(660)	0	(660)
<b>Total recommended funding</b>	9,506,912	11,023,561	20,530,473
Percent change over legislative appropriation	(.01%)	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	147.09	86.45	233.54
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	147.09	86.45	233.54
<b>VIRGINIA COMMONWEALTH UNIVERSITY</b>			
<b>2004 legislative appropriation</b>	143,725,014	425,584,337	569,309,351
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(5,309)	0	(5,309)
<b>Total recommended amendments</b>	(5,309)	0	(5,309)
<b>Total recommended funding</b>	143,719,705	425,584,337	569,304,042
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	1,738.02	3,179.32	4,917.34
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	1,738.02	3,179.32	4,917.34
<b>VIRGINIA COMMUNITY COLLEGE SYSTEM</b>			
<b>2004 legislative appropriation</b>	275,983,911	291,388,265	567,372,176
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(3,211)	0	(3,211)
<b>Total recommended amendments</b>	(3,211)	0	(3,211)
<b>Total recommended funding</b>	275,980,700	291,388,265	567,368,965
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	5,294.91	3,038.56	8,333.47

	Fiscal Year 2004		
	General	Nongeneral	All Funds
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	5,294.91	3,038.56	8,333.47
<b>VIRGINIA MILITARY INSTITUTE</b>			
<b>2004 legislative appropriation</b>	12,490,881	28,201,563	40,692,444
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(685)	0	(685)
<b>Total recommended amendments</b>	(685)	0	(685)
<b>Total recommended funding</b>	12,490,196	28,201,563	40,691,759
Percent change over legislative appropriation	(.01%)	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	184.20	267.23	451.43
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	184.20	267.23	451.43
<b>VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY</b>			
<b>2004 legislative appropriation</b>	144,498,654	495,971,390	640,470,044
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(180)	0	(180)
<b>Total recommended amendments</b>	(180)	0	(180)
<b>Total recommended funding</b>	144,498,474	495,971,390	640,469,864
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	1,991.64	3,753.50	5,745.14
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	1,991.64	3,753.50	5,745.14
<b>VIRGINIA COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION</b>			
<b>2004 legislative appropriation</b>	51,858,675	17,356,423	69,215,098
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(63)	0	(63)
<b>Total recommended amendments</b>	(63)	0	(63)
<b>Total recommended funding</b>	51,858,612	17,356,423	69,215,035
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	674.95	378.47	1,053.42
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	674.95	378.47	1,053.42
<b>VIRGINIA STATE UNIVERSITY</b>			
<b>2004 legislative appropriation</b>	27,637,717	48,398,751	76,036,468
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(366)	0	(366)
<b>Total recommended amendments</b>	(366)	0	(366)

	<b>Fiscal Year 2004</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Total recommended funding</b>	27,637,351	48,398,751	76,036,102
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	300.55	451.51	752.06
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	300.55	451.51	752.06
<b>FRONTIER CULTURE MUSEUM OF VIRGINIA</b>			
<b>2004 legislative appropriation</b>	1,185,374	642,696	1,828,070
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(108)	0	(108)
<b>Total recommended amendments</b>	(108)	0	(108)
<b>Total recommended funding</b>	1,185,266	642,696	1,827,962
Percent change over legislative appropriation	(.01%)	0.00%	(.01%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	22.50	15.00	37.50
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	22.50	15.00	37.50
<b>GUNSTON HALL</b>			
<b>2004 legislative appropriation</b>	507,339	334,648	841,987
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(3)	0	(3)
<b>Total recommended amendments</b>	(3)	0	(3)
<b>Total recommended funding</b>	507,336	334,648	841,984
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	10.00	1.00	11.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	10.00	1.00	11.00
<b>JAMESTOWN-YORKTOWN FOUNDATION</b>			
<b>2004 legislative appropriation</b>	5,464,017	10,480,540	15,944,557
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(249)	0	(249)
<b>Total recommended amendments</b>	(249)	0	(249)
<b>Total recommended funding</b>	5,463,768	10,480,540	15,944,308
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	107.00	56.00	163.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	107.00	56.00	163.00
<b>THE LIBRARY OF VIRGINIA</b>			
<b>2004 legislative appropriation</b>	27,700,493	6,401,542	34,102,035

	<b>Fiscal Year 2004</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(224)	0	(224)
<b>Total recommended amendments</b>	(224)	0	(224)
<b>Total recommended funding</b>	27,700,269	6,401,542	34,101,811
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	148.50	43.50	192.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	148.50	43.50	192.00
<b>THE SCIENCE MUSEUM OF VIRGINIA</b>			
<b>2004 legislative appropriation</b>	3,856,891	4,667,463	8,524,354
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(64)	0	(64)
<b>Total recommended amendments</b>	(64)	0	(64)
<b>Total recommended funding</b>	3,856,827	4,667,463	8,524,290
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	42.50	53.50	96.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	42.50	53.50	96.00
<b>VIRGINIA COMMISSION FOR THE ARTS</b>			
<b>2004 legislative appropriation</b>	2,779,942	541,700	3,321,642
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(8)	0	(8)
<b>Total recommended amendments</b>	(8)	0	(8)
<b>Total recommended funding</b>	2,779,934	541,700	3,321,634
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	5.00	0.00	5.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	5.00	0.00	5.00
<b>VIRGINIA MUSEUM OF FINE ARTS</b>			
<b>2004 legislative appropriation</b>	6,160,343	7,750,491	13,910,834
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(233)	0	(233)
<b>Total recommended amendments</b>	(233)	0	(233)
<b>Total recommended funding</b>	6,160,110	7,750,491	13,910,601
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	108.50	46.00	154.50
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	108.50	46.00	154.50

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>TOTAL FOR EDUCATION</b>			
Grand total recommended funds	5,456,511,773	4,515,813,947	9,972,325,720
Grand total recommended positions	18,911.63	28,284.15	47,195.78
<b>OFFICE OF FINANCE</b>			
<b>SECRETARY OF FINANCE</b>			
<b>2004 legislative appropriation</b>	424,749	0	424,749
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(6)	0	(6)
<b>Total recommended amendments</b>	(6)	0	(6)
<b>Total recommended funding</b>	424,743	0	424,743
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	5.00	0.00	5.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	5.00	0.00	5.00
<b>DEPARTMENT OF ACCOUNTS</b>			
<b>2004 legislative appropriation</b>	63,384,407	4,236,778	67,621,185
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(678)	0	(678)
<b>Total recommended amendments</b>	(678)	0	(678)
<b>Total recommended funding</b>	63,383,729	4,236,778	67,620,507
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	102.00	0.00	102.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	102.00	0.00	102.00
<b>DEPARTMENT OF PLANNING AND BUDGET</b>			
<b>2004 legislative appropriation</b>	4,609,080	0	4,609,080
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(118)	0	(118)
<b>Total recommended amendments</b>	(118)	0	(118)
<b>Total recommended funding</b>	4,608,962	0	4,608,962
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	64.00	0.00	64.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	64.00	0.00	64.00
<b>DEPARTMENT OF TAXATION</b>			
<b>2004 legislative appropriation</b>	63,945,307	41,742,735	105,688,042
<b>Recommended amendments:</b>			
► Restore funding for in-house information technology activities	133,543	0	133,543

	Fiscal Year 2004		
	General	Nongeneral	All Funds
► Implement VITA savings strategy	(12,162)	0	(12,162)
<b>Total recommended amendments</b>	<b>121,381</b>	<b>0</b>	<b>121,381</b>
<b>Total recommended funding</b>	<b>64,066,688</b>	<b>41,742,735</b>	<b>105,809,423</b>
Percent change over legislative appropriation	.19%	0.00%	.11%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>887.50</b>	<b>31.00</b>	<b>918.50</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>887.50</b>	<b>31.00</b>	<b>918.50</b>
<b>DEPARTMENT OF THE TREASURY</b>			
<b>2004 legislative appropriation</b>	<b>9,104,887</b>	<b>7,869,443</b>	<b>16,974,330</b>
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(444)	0	(444)
<b>Total recommended amendments</b>	<b>(444)</b>	<b>0</b>	<b>(444)</b>
<b>Total recommended funding</b>	<b>9,104,443</b>	<b>7,869,443</b>	<b>16,973,886</b>
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>51.00</b>	<b>66.00</b>	<b>117.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>51.00</b>	<b>66.00</b>	<b>117.00</b>
<b>TREASURY BOARD</b>			
<b>2004 legislative appropriation</b>	<b>285,211,725</b>	<b>10,295,408</b>	<b>295,507,133</b>
<b>Recommended amendments:</b>			
► Adjust debt service funding	(14,208,880)	0	(14,208,880)
<b>Total recommended amendments</b>	<b>(14,208,880)</b>	<b>0</b>	<b>(14,208,880)</b>
<b>Total recommended funding</b>	<b>271,002,845</b>	<b>10,295,408</b>	<b>281,298,253</b>
Percent change over legislative appropriation	(4.98%)	0.00%	(4.81%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FOR FINANCE</b>			
Grand total recommended funds	412,591,410	64,144,364	476,735,774
Grand total recommended positions	1,109.50	97.00	1,206.50
<b>OFFICE OF HEALTH &amp; HUMAN RESOURCES</b>			
<b>SECRETARY OF HEALTH AND HUMAN RESOURCES</b>			
<b>2004 legislative appropriation</b>	<b>528,104</b>	<b>0</b>	<b>528,104</b>
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(17)	0	(17)
<b>Total recommended amendments</b>	<b>(17)</b>	<b>0</b>	<b>(17)</b>
<b>Total recommended funding</b>	<b>528,087</b>	<b>0</b>	<b>528,087</b>
Percent change over legislative appropriation	0.00%	N/A	0.00%

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	6.00	0.00	6.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	6.00	0.00	6.00
<b>COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES</b>			
<b>2004 legislative appropriation</b>	168,998,120	34,401,278	203,399,398
<b>Recommended amendments:</b>			
▶ Fund foster care and special education services for at-risk youth	1,400,000	0	1,400,000
▶ Adjust Comprehensive Services funding for the collection of federal fiscal relief	(2,504,250)	2,504,250	0
<b>Total recommended amendments</b>	(1,104,250)	2,504,250	1,400,000
<b>Total recommended funding</b>	167,893,870	36,905,528	204,799,398
Percent change over legislative appropriation	(.65%)	7.28%	.69%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	0.00	0.00	0.00
<b>DEPARTMENT FOR THE AGING</b>			
<b>2004 legislative appropriation</b>	13,918,969	29,833,171	43,752,140
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(62)	0	(62)
<b>Total recommended amendments</b>	(62)	0	(62)
<b>Total recommended funding</b>	13,918,907	29,833,171	43,752,078
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	16.00	11.00	27.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	16.00	11.00	27.00
<b>DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING</b>			
<b>2004 legislative appropriation</b>	1,177,466	137,387	1,314,853
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(131)	0	(131)
<b>Total recommended amendments</b>	(131)	0	(131)
<b>Total recommended funding</b>	1,177,335	137,387	1,314,722
Percent change over legislative appropriation	(.01%)	0.00%	(.01%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	13.04	.96	14.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	13.04	.96	14.00
<b>DEPARTMENT OF HEALTH</b>			
<b>2004 legislative appropriation</b>	135,988,785	298,344,337	434,333,122

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>Recommended amendments:</b>			
▶ Restore funding for in-house information technology activities	1,815,206	0	1,815,206
▶ Implement VITA savings strategy	(2,751)	0	(2,751)
<b>Total recommended amendments</b>	1,812,455	0	1,812,455
<b>Total recommended funding</b>	137,801,240	298,344,337	436,145,577
Percent change over legislative appropriation	1.33%	0.00%	.42%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	1,661.00	1,892.00	3,553.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	1,661.00	1,892.00	3,553.00
<b>DEPARTMENT OF MEDICAL ASSISTANCE SERVICES</b>			
<b>2004 legislative appropriation</b>	1,839,080,544	1,913,883,556	3,752,964,100
<b>Recommended amendments:</b>			
▶ Reimburse the federal government for Medicare crossover repricing	25,134,891	0	25,134,891
▶ Fund Medicaid utilization and inflation	142,879,167	119,742,954	262,622,121
▶ Fund involuntary mental commitments	236,382	0	236,382
▶ Increase funding for the Family Access to Medical Insurance Security Plan	1,107,154	1,003,986	2,111,140
▶ Increase funding for medical assistance services for low-income children	5,143,774	8,763,414	13,907,188
▶ Reflect actual results of revenue maximization efforts	11,200,000	(11,200,000)	0
▶ Adjust Medicaid for the collection of federal fiscal relief	(121,086,547)	121,086,547	0
▶ Capture additional funding from the academic health centers	(17,600,000)	0	(17,600,000)
▶ Remove administrative funding associated with the disease state management program	(700,000)	(700,000)	(1,400,000)
▶ Revert the mental health and mental retardation facility match to the general fund	(7,691,625)	0	(7,691,625)
▶ Implement VITA savings strategy	(3,499)	0	(3,499)
<b>Total recommended amendments</b>	38,619,697	238,696,901	277,316,598
<b>Total recommended funding</b>	1,877,700,241	2,152,580,457	4,030,280,698
Percent change over legislative appropriation	2.10%	12.47%	7.39%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	146.67	176.33	323.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	146.67	176.33	323.00
<b>DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES</b>			
<b>2004 legislative appropriation</b>	395,005,957	332,158,151	727,164,108
<b>Recommended amendments:</b>			
▶ Fund shortfall in mental health facility revenue	11,554,010	(11,554,010)	0
▶ Implement VITA savings strategy	(30,920)	0	(30,920)
<b>Total recommended amendments</b>	11,523,090	(11,554,010)	(30,920)

	<b>Fiscal Year 2004</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Total recommended funding</b>	406,529,047	320,604,141	727,133,188
Percent change over legislative appropriation	2.92%	(3.48%)	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	6,670.13	3,197.62	9,867.75
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	6,670.13	3,197.62	9,867.75
<b>DEPARTMENT OF REHABILITATIVE SERVICES</b>			
<b>2004 legislative appropriation</b>	23,793,034	99,574,596	123,367,630
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(359)	0	(359)
<b>Total recommended amendments</b>	(359)	0	(359)
<b>Total recommended funding</b>	23,792,675	99,574,596	123,367,271
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	113.25	593.75	707.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	113.25	593.75	707.00
<b>WOODROW WILSON REHABILITATION CENTER</b>			
<b>2004 legislative appropriation</b>	5,094,126	19,389,583	24,483,709
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(13)	0	(13)
<b>Total recommended amendments</b>	(13)	0	(13)
<b>Total recommended funding</b>	5,094,113	19,389,583	24,483,696
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	118.67	244.33	363.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	118.67	244.33	363.00
<b>DEPARTMENT OF SOCIAL SERVICES</b>			
<b>2004 legislative appropriation</b>	273,098,432	1,212,573,224	1,485,671,656
<b>Recommended amendments:</b>			
▶ Fund adoption subsidy obligations	2,092,500	418,500	2,511,000
▶ Restore funding for in-house information technology activities	1,883,751	0	1,883,751
▶ Implement VITA savings strategy	(140,443)	0	(140,443)
<b>Total recommended amendments</b>	3,835,808	418,500	4,254,308
<b>Total recommended funding</b>	276,934,240	1,212,991,724	1,489,925,964
Percent change over legislative appropriation	1.40%	.03%	.29%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	260.26	1,387.24	1,647.50
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	260.26	1,387.24	1,647.50

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>DEPARTMENT FOR THE BLIND AND VISION IMPAIRED</b>			
<b>2004 legislative appropriation</b>	5,759,359	21,800,580	27,559,939
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(1,641)	0	(1,641)
<b>Total recommended amendments</b>	(1,641)	0	(1,641)
<b>Total recommended funding</b>	5,757,718	21,800,580	27,558,298
Percent change over legislative appropriation	(.03%)	0.00%	(.01%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	98.40	64.60	163.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	98.40	64.60	163.00
<b>VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED</b>			
<b>2004 legislative appropriation</b>	191,465	1,726,699	1,918,164
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(30)	0	(30)
<b>Total recommended amendments</b>	(30)	0	(30)
<b>Total recommended funding</b>	191,435	1,726,699	1,918,134
Percent change over legislative appropriation	(.02%)	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	.25	25.75	26.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	.25	25.75	26.00
<b>TOTAL FOR HEALTH &amp; HUMAN RESOURCES</b>			
Grand total recommended funds	2,917,437,483	4,212,035,445	7,129,472,928
Grand total recommended positions	9,105.67	7,743.58	16,849.25
<b>OFFICE OF NATURAL RESOURCES</b>			
<b>SECRETARY OF NATURAL RESOURCES</b>			
<b>2004 legislative appropriation</b>	468,484	0	468,484
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(17)	0	(17)
<b>Total recommended amendments</b>	(17)	0	(17)
<b>Total recommended funding</b>	468,467	0	468,467
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	4.00	0.00	4.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	4.00	0.00	4.00
<b>CHESAPEAKE BAY LOCAL ASSISTANCE DEPARTMENT</b>			
<b>2004 legislative appropriation</b>	1,389,644	0	1,389,644

	<b>Fiscal Year 2004</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(48)	0	(48)
<b>Total recommended amendments</b>	<b>(48)</b>	<b>0</b>	<b>(48)</b>
<b>Total recommended funding</b>	<b>1,389,596</b>	<b>0</b>	<b>1,389,596</b>
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>
<b>DEPARTMENT OF CONSERVATION AND RECREATION</b>			
<b>2004 legislative appropriation</b>	<b>27,123,053</b>	<b>21,292,427</b>	<b>48,415,480</b>
<b>Recommended amendments:</b>			
► Restore funding for in-house information technology activities	157,405	0	157,405
► Implement VITA savings strategy	(1,643)	0	(1,643)
<b>Total recommended amendments</b>	<b>155,762</b>	<b>0</b>	<b>155,762</b>
<b>Total recommended funding</b>	<b>27,278,815</b>	<b>21,292,427</b>	<b>48,571,242</b>
Percent change over legislative appropriation	.57%	0.00%	.32%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>343.00</b>	<b>52.00</b>	<b>395.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>343.00</b>	<b>52.00</b>	<b>395.00</b>
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>			
<b>2004 legislative appropriation</b>	<b>32,737,083</b>	<b>105,792,462</b>	<b>138,529,545</b>
<b>Recommended amendments:</b>			
► Restore funding for in-house information technology activities	1,357,419	0	1,357,419
► Implement VITA savings strategy	(406)	0	(406)
<b>Total recommended amendments</b>	<b>1,357,013</b>	<b>0</b>	<b>1,357,013</b>
<b>Total recommended funding</b>	<b>34,094,096</b>	<b>105,792,462</b>	<b>139,886,558</b>
Percent change over legislative appropriation	4.15%	0.00%	.98%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>427.73</b>	<b>429.27</b>	<b>857.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>427.73</b>	<b>429.27</b>	<b>857.00</b>
<b>DEPARTMENT OF HISTORIC RESOURCES</b>			
<b>2004 legislative appropriation</b>	<b>2,425,390</b>	<b>1,133,616</b>	<b>3,559,006</b>
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(748)	0	(748)
<b>Total recommended amendments</b>	<b>(748)</b>	<b>0</b>	<b>(748)</b>
<b>Total recommended funding</b>	<b>2,424,642</b>	<b>1,133,616</b>	<b>3,558,258</b>
Percent change over legislative appropriation	(.03%)	0.00%	(.02%)

	<b>Fiscal Year 2004</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	25.50	17.50	43.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	25.50	17.50	43.00
<b>MARINE RESOURCES COMMISSION</b>			
<b>2004 legislative appropriation</b>	8,235,884	8,229,715	16,465,599
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(438)	0	(438)
<b>Total recommended amendments</b>	(438)	0	(438)
<b>Total recommended funding</b>	8,235,446	8,229,715	16,465,161
Percent change over legislative appropriation	(.01%)	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	100.00	49.00	149.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	100.00	49.00	149.00
<b>VIRGINIA MUSEUM OF NATURAL HISTORY</b>			
<b>2004 legislative appropriation</b>	1,513,966	444,601	1,958,567
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(120)	0	(120)
<b>Total recommended amendments</b>	(120)	0	(120)
<b>Total recommended funding</b>	1,513,846	444,601	1,958,447
Percent change over legislative appropriation	(.01%)	0.00%	(.01%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	28.00	3.00	31.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	28.00	3.00	31.00
<b>TOTAL FOR NATURAL RESOURCES</b>			
Grand total recommended funds	75,555,965	178,362,488	253,918,453
Grand total recommended positions	950.23	1,022.77	1,973.00
<b>OFFICE OF PUBLIC SAFETY</b>			
<b>SECRETARY OF PUBLIC SAFETY</b>			
<b>2004 legislative appropriation</b>	601,542	0	601,542
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(10)	0	(10)
<b>Total recommended amendments</b>	(10)	0	(10)
<b>Total recommended funding</b>	601,532	0	601,532
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	7.00	0.00	7.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	7.00	0.00	7.00

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL</b>			
<b>2004 legislative appropriation</b>	418,469	38,450	456,919
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(7)	0	(7)
<b>Total recommended amendments</b>	(7)	0	(7)
<b>Total recommended funding</b>	418,462	38,450	456,912
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	5.00	0.00	5.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	5.00	0.00	5.00
<b>DEPARTMENT OF CORRECTIONAL EDUCATION</b>			
<b>2004 legislative appropriation</b>	44,489,598	1,758,288	46,247,886
<b>Recommended amendments:</b>			
▶ Restore funding for in-house information technology activities	141,300	0	141,300
▶ Implement VITA savings strategy	(588)	0	(588)
<b>Total recommended amendments</b>	140,712	0	140,712
<b>Total recommended funding</b>	44,630,310	1,758,288	46,388,598
Percent change over legislative appropriation	.32%	0.00%	.30%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	755.05	15.50	770.55
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	755.05	15.50	770.55
<b>DEPARTMENT OF CORRECTIONS</b>			
<b>2004 legislative appropriation</b>	731,227,241	60,371,624	791,598,865
<b>Recommended amendments:</b>			
▶ Restore funding for in-house information technology activities	97,721	0	97,721
▶ Implement VITA savings strategy	(76,003)	0	(76,003)
<b>Total recommended amendments</b>	21,718	0	21,718
<b>Total recommended funding</b>	731,248,959	60,371,624	791,620,583
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	12,278.00	253.75	12,531.75
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	12,278.00	253.75	12,531.75
<b>DEPARTMENT OF CRIMINAL JUSTICE SERVICES</b>			
<b>2004 legislative appropriation</b>	218,360,342	47,627,766	265,988,108
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(2,716)	0	(2,716)
<b>Total recommended amendments</b>	(2,716)	0	(2,716)

	<b>Fiscal Year 2004</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Total recommended funding</b>	218,357,626	47,627,766	265,985,392
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	288.50	73.50	362.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	288.50	73.50	362.00
<b>DEPARTMENT OF EMERGENCY MANAGEMENT</b>			
<b>2004 legislative appropriation</b>	3,009,488	6,635,266	9,644,754
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(1,825)	0	(1,825)
<b>Total recommended amendments</b>	(1,825)	0	(1,825)
<b>Total recommended funding</b>	3,007,663	6,635,266	9,642,929
Percent change over legislative appropriation	(.06%)	0.00%	(.02%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	44.02	36.98	81.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	44.02	36.98	81.00
<b>DEPARTMENT OF JUVENILE JUSTICE</b>			
<b>2004 legislative appropriation</b>	175,986,676	8,727,272	184,713,948
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(14,001)	0	(14,001)
<b>Total recommended amendments</b>	(14,001)	0	(14,001)
<b>Total recommended funding</b>	175,972,675	8,727,272	184,699,947
Percent change over legislative appropriation	(.01%)	0.00%	(.01%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	2,408.00	19.00	2,427.00
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	2,408.00	19.00	2,427.00
<b>DEPARTMENT OF MILITARY AFFAIRS</b>			
<b>2004 legislative appropriation</b>	6,916,091	19,085,733	26,001,824
<b>Recommended amendments:</b>			
► Implement VITA savings strategy	(74)	0	(74)
<b>Total recommended amendments</b>	(74)	0	(74)
<b>Total recommended funding</b>	6,916,017	19,085,733	26,001,750
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	42.97	219.53	262.50
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	42.97	219.53	262.50
<b>DEPARTMENT OF STATE POLICE</b>			
<b>2004 legislative appropriation</b>	162,423,729	49,586,512	212,010,241

	<b>Fiscal Year 2004</b>		
	<b>General</b>	<b>Nongeneral</b>	<b>All Funds</b>
<b>Recommended amendments:</b>			
▶ Restore funding for in-house information technology activities	57,351	0	57,351
▶ Implement VITA savings strategy	(44,525)	0	(44,525)
<b>Total recommended amendments</b>	<b>12,826</b>	<b>0</b>	<b>12,826</b>
<b>Total recommended funding</b>	<b>162,436,555</b>	<b>49,586,512</b>	<b>212,023,067</b>
Percent change over legislative appropriation	.01%	0.00%	.01%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>2,356.00</b>	<b>348.00</b>	<b>2,704.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>2,356.00</b>	<b>348.00</b>	<b>2,704.00</b>
<b>VIRGINIA PAROLE BOARD</b>			
<b>2004 legislative appropriation</b>	<b>623,599</b>	<b>0</b>	<b>623,599</b>
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(16)	0	(16)
<b>Total recommended amendments</b>	<b>(16)</b>	<b>0</b>	<b>(16)</b>
<b>Total recommended funding</b>	<b>623,583</b>	<b>0</b>	<b>623,583</b>
Percent change over legislative appropriation	0.00%	N/A	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>TOTAL FOR PUBLIC SAFETY</b>			
Grand total recommended funds	1,344,213,382	554,497,380	1,898,710,762
Grand total recommended positions	18,190.54	1,937.26	20,127.80
<b>OFFICE OF TECHNOLOGY</b>			
<b>SECRETARY OF TECHNOLOGY</b>			
<b>2004 legislative appropriation</b>	<b>478,108</b>	<b>48,782</b>	<b>526,890</b>
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(22)	0	(22)
<b>Total recommended amendments</b>	<b>(22)</b>	<b>0</b>	<b>(22)</b>
<b>Total recommended funding</b>	<b>478,086</b>	<b>48,782</b>	<b>526,868</b>
Percent change over legislative appropriation	0.00%	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>TOTAL FOR TECHNOLOGY</b>			
Grand total recommended funds	10,473,497	32,089,251	42,562,748
Grand total recommended positions	27.00	345.00	372.00
<b>CENTRAL APPROPRIATIONS</b>			
<b>2004 legislative appropriation</b>	<b>1,014,137,285</b>	<b>81,140,324</b>	<b>1,095,277,609</b>

	Fiscal Year 2004		
	General	Nongeneral	All Funds
<b>Recommended amendments:</b>			
▶ Adjust personal property tax relief funding for revised estimates	(28,400,000)	0	(28,400,000)
▶ Reduce appropriation for technology reform	(6,182,504)	0	(6,182,504)
<b>Total recommended amendments</b>	<b>(34,582,504)</b>	<b>0</b>	<b>(34,582,504)</b>
<b>Total recommended funding</b>	<b>979,554,781</b>	<b>81,140,324</b>	<b>1,060,695,105</b>
Percent change over legislative appropriation	(3.41%)	0.00%	(3.16%)
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FOR CENTRAL APPROPRIATIONS</b>			
Grand total recommended funds	979,554,781	81,140,324	1,060,695,105
Grand total recommended positions	0.00	0.00	0.00
<b>INDEPENDENT AGENCIES</b>			
<b>VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY</b>			
<b>2004 legislative appropriation</b>	<b>211,957</b>	<b>1,980,341</b>	<b>2,192,298</b>
<b>Recommended amendments:</b>			
▶ Implement VITA savings strategy	(29)	0	(29)
<b>Total recommended amendments</b>	<b>(29)</b>	<b>0</b>	<b>(29)</b>
<b>Total recommended funding</b>	<b>211,928</b>	<b>1,980,341</b>	<b>2,192,269</b>
Percent change over legislative appropriation	(.01%)	0.00%	0.00%
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>1.88</b>	<b>23.12</b>	<b>25.00</b>
Recommended position level changes	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>1.88</b>	<b>23.12</b>	<b>25.00</b>
<b>TOTAL FOR INDEPENDENT AGENCIES</b>			
Grand total recommended funds	461,928	223,597,228	224,059,156
Grand total recommended positions	1.88	1,452.12	1,454.00
<b>TOTAL FOR THE COMMONWEALTH</b>			
<b>2004 legislative appropriation</b>	<b>12,259,622,755</b>	<b>13,778,680,409</b>	<b>26,038,303,164</b>
Total recommended amendments	24,717,654	230,065,599	254,783,253
<b>Total recommended funding</b>	<b>12,284,340,409</b>	<b>14,008,746,008</b>	<b>26,293,086,417</b>
<b>Position level:</b>			
<b>2004 legislative appropriation</b>	<b>53,438.36</b>	<b>56,057.56</b>	<b>109,495.92</b>
State total recommended position level	53,438.36	56,057.56	109,495.92