



Readers' Guide to this Budget Document

This publication describes Governor Warner's recommended amendments to the Commonwealth's budget for the 2002-2004 biennium. It contains the following information:

Part A: Overview

This section contains three chapters: (1) Overview of Budget Actions for the 2002-2004 biennium, (2) Economic Forecast, a discussion of the status of Virginia's economy, and (3) Revenue Forecast, a review of the state's fiscal outlook, including the projected revenues underlying the proposed amendments to the 2002-2004 biennial budget.

Part B: Operating Budget

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

- ▶ **Summary table.** This table summarizes the total recommended funding for each agency within that branch of government or secretarial area. See "How to Read the Operating Budget Summary Tables" on page B-1.
- ▶ **Proposed amendments by agency.** Agencies appear here in the same order as in the Budget Bill. "Bullet items" for each agency briefly describe specific amendments. The amendments are shown under two subhead-

ings: "Budget reductions," which includes all the proposed reductions, and "Other amendments," which includes technical adjustments and any other funding recommended for each agency. If the Governor has no specific amendments for an agency, then the agency title is followed by "No recommended amendments." Within each "bullet item," amounts and positions recommended are designated either "GF" (general fund) or "NGF" (nongeneral fund).

The term "positions" refers to the maximum positions authorized in the 2002 Appropriation Act. It includes only full-time classified employees, faculty, and appointed officials, and does not include wage or contract employees. Position reductions do not always result in a layoff, since agencies may eliminate vacant positions. The term "layoffs" refers to the number of individual employees whose jobs are eliminated. This may include all employees, whether classified or hourly or contract workers, full-time or part-time.

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

The table shows the amount and source of funding (general fund or nongeneral fund) for each budget recommendation, compares the total recommended amount to the legislative appropriation for the current fiscal year,

and displays any recommended staffing changes for the agency. For complete notes on these tables, see “How to Read the Operating Budget Detail Tables” on page B-2.

Part C: Capital Budget

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

Following the short narrative descriptions of recommended capital projects is a table that provides a comprehensive list of all capital projects recommended for funding in the Governor's amendments to the 2002-2004 biennial budget. See “How to Read the Detail Table for Capital Projects” on page C-30.

Part D: Other

State Aid to Localities

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

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

Supplemental Information

This section presents information about tax-supported debt capacity and per capita appropriations, as required in Item 282C of the 2002 Appropriation Act.

Note:

Unless otherwise indicated, all references to years in this document are to fiscal years (i.e., 2003 means fiscal year 2003, which began July 1, 2002, and ends June 30, 2003).

When used in this document, “2002 Appropriation Act” refers to Chapter 899, 2002 Acts of Assembly.