



Table of Contents

Readers' Guide to this Budget Document 6
 How to Read the Tables 9

PART A: OVERVIEW

Overview of Budgetary Policy and
 Governor's Tax Reform Proposals A-1
 The Economic Forecast A-9
 The Revenue Forecast A-13

PART B: EXECUTIVE BUDGET FOR THE 2004-2006 BIENNIUM

Section I: Operating Budget

Legislative Department

General Assembly of Virginia B-2
 Auditor of Public Accounts B-2
 Commission on the Virginia Alcohol
 Safety Action Program B-3
 Division of Capitol Police B-3
 Division of Legislative
 Automated Systems B-3
 Division of Legislative Services B-4
 Capital Square Preservation Council B-4
 Chesapeake Bay Commission B-4
 Dr. Martin Luther King, Jr.
 Memorial Commission B-4
 Joint Commission on Health Care B-5
 Joint Commission on Technology
 and Science B-5
 Commissioners for Promotion of
 Uniformity in Legislation B-5
 State Water Commission B-5
 Virginia Coal and Energy Commission B-6

Virginia Code Commission B-6
 Virginia Commission on Youth B-6
 Virginia Crime Commission B-6
 Virginia Freedom of Information
 Advisory Council B-6
 Virginia Housing Study Commission B-7
 Joint Legislative Audit and Review
 Commission B-7
 Virginia Commission on
 Intergovernmental Cooperation B-7
 Legislative Department Reversion
 Clearing Account B-7
 Detail Tables B-8

Judicial Department

Supreme Court of Virginia B-16
 Court of Appeals of Virginia B-16
 Circuit Courts B-17
 General District Courts B-17
 Juvenile and Domestic Relations
 District Courts B-17
 Combined District Courts B-18
 Magistrate System B-18
 Board of Bar Examiners B-19
 Judicial Inquiry and Review
 Commission B-19
 Public Defender Commission B-19
 Virginia Criminal Sentencing
 Commission B-20
 Virginia State Bar B-20
 Judicial Department Reversion
 Clearing Account B-21
 Detail Tables B-22

Executive Offices

Office of the Governor.....B-28
Office of Lieutenant Governor.....B-29
Office of Attorney General and
Department of Law.....B-30
Office of Secretary of the Commonwealth.....B-30
Office for Substance Abuse Prevention.....B-31
Virginia Liaison Office.....B-31
Interstate Organization Contributions.....B-31
Detail Tables.....B-32

Administration

Secretary of Administration.....B-35
Commonwealth Competition Council.....B-36
Compensation Board.....B-36
Department of Charitable Gaming.....B-39
Department of Employment Dispute
Resolution.....B-39
Department of General Services.....B-40
Department of Human Resource
Management.....B-43
Administration of Health Insurance.....B-44
Department of Veterans Services.....B-44
Human Rights Council.....B-45
State Board of Elections.....B-46
Detail Tables.....B-48

Commerce and Trade

Secretary of Commerce and Trade.....B-54
Board of Accountancy.....B-54
Department of Agriculture and
Consumer Services.....B-55
Department of Business Assistance.....B-56
Department of Forestry.....B-57
Department of Housing and
Community Development.....B-59
Department of Labor and Industry.....B-60
Department of Mines, Minerals
and Energy.....B-61

Department of Minority Business
Enterprise..... B-63
Department of Professional and
Occupational Regulation..... B-64
Virginia Agricultural Council..... B-64
Virginia Economic Development
Partnership..... B-64
Virginia Employment Commission..... B-66
Virginia Racing Commission..... B-67
Virginia Tourism Authority..... B-68
Detail Tables..... B-70

Education

Secretary of Education..... B-78
Department of Education, Central
Office Operations..... B-79
Direct Aid to Public Education..... B-81
Virginia School for the Deaf, Blind and
Multi-Disabled at Hampton..... B-84
Virginia School for the Deaf and
Blind at Staunton..... B-85
State Council of Higher Education
for Virginia..... B-86
Christopher Newport University..... B-88
The College of William and Mary
in Virginia..... B-90
Richard Bland College..... B-92
Virginia Institute of Marine Science..... B-93
George Mason University..... B-94
James Madison University..... B-96
Longwood University..... B-98
Mary Washington College..... B-99
Melchers-Monroe Memorials..... B-101
Norfolk State University..... B-102
Old Dominion University..... B-103
Radford University..... B-105
Southwest Virginia Higher
Education Center..... B-106
University of Virginia..... B-107

University of Virginia Medical Center.....	B-110
University of Virginia’s College at Wise.....	B-110
Virginia Commonwealth University.....	B-111
Virginia Community College System	B-114
Virginia Military Institute.....	B-116
Virginia Polytechnic Institute and State University	B-117
VPI Cooperative Extension and Agricultural Experiment Station.....	B-119
Virginia State University.....	B-120
VSU Cooperative Extension and Agricultural Research Services	B-122
Frontier Culture Museum.....	B-123
Gunston Hall	B-124
Jamestown-Yorktown Foundation	B-125
and Jamestown 2007	
The Library of Virginia.....	B-126
The Science Museum of Virginia.....	B-127
Virginia Commission for the Arts	B-128
Virginia Museum of Fine Arts	B-129
Eastern Virginia Medical School.....	B-130
Institute for Advanced Learning and Research.....	B-130
Roanoke Higher Education Authority	B-131
Southeastern Universities Research Association, Inc.	B-131
Detail Tables.....	B-132

Finance

Secretary of Finance	B-153
Department of Accounts	B-154
Department of Accounts Transfer Payments	B-156
Department of Planning and Budget	B-156
Department of Taxation	B-158
Department of the Treasury	B-160
Treasury Board	B-162
Detail Tables.....	B-164

Health and Human Resources

Secretary of Health and Human Resources	B-169
Comprehensive Services for At-Risk Youth and Families	B-169
Department for the Aging.....	B-170
Department for the Deaf and Hard- of-Hearing	B-171
Department of Health.....	B-172
Department of Health Professions.....	B-175
Department of Medical Assistance Services	B-175
Department of Mental Health, Mental Retardation and Substance Abuse Services	B-179
Department of Rehabilitative Services.....	B-183
Woodrow Wilson Rehabilitation Center.....	B-184
Department of Social Services	B-185
Virginia Board for People with Disabilities	B-188
Virginia Department for the Blind and Vision Impaired.....	B-188
Virginia Rehabilitation Center for the Blind and Vision Impaired.....	B-190
Detail Tables.....	B-191

Natural Resources

Secretary of Natural Resources	B-199
Chesapeake Bay Local Assistance Department.....	B-200
Chippokes Plantation Farm Foundation.....	B-201
Department of Conservation and Recreation	B-201
Department of Environmental Quality	B-203
Department of Game and Inland Fisheries	B-206
Department of Historic Resources.....	B-207
Marine Resources Commission.....	B-207
Virginia Museum of Natural History.....	B-209
Detail Tables.....	B-211

Public Safety

Secretary of Public Safety.....	B-217
Commonwealth’s Attorneys’ Services Council.....	B-217
Department of Alcoholic Beverage Control.....	B-218
Department of Correctional Education.....	B-219
Department of Corrections	B-220
Department of Criminal Justice Services	B-223
Department of Emergency Management	B-225
Department of Fire Programs.....	B-227
Department of Juvenile Justice	B-228
Department of Military Affairs	B-230
Department of State Police.....	B-231
Virginia Parole Board	B-233
Detail Tables.....	B-235

Technology

Secretary of Technology.....	B-242
Innovative Technology Authority	B-243
Virginia Information Technologies Agency	B-244
Detail Tables.....	B-247

Transportation

Secretary of Transportation	B-249
Department of Aviation	B-250
Department of Motor Vehicles.....	B-252
Department of Rail and Public Transportation	B-254
Department of Transportation	B-256
Motor Vehicle Dealer Board	B-259
Virginia Port Authority	B-260
Detail Tables.....	B-263

Central Appropriations.....	B-267
Detail Tables.....	B-271

Independent Agencies

State Corporation Commission	B-273
State Lottery Department	B-274
Virginia College Savings Plan	B-274
Virginia Retirement System.....	B-274
Virginia Workers’ Compensation Commission	B-275
Virginia Office For Protection and Advocacy.....	B-276
Detail Tables.....	B-277

Miscellaneous Fund Transfers	B-280
-------------------------------------------	--------------

Section 2: Capital Projects

Office of Administration	B-283
Office of Commerce and Trade	B-283
Office of Education	B-284
Office of Finance	B-301
Office of Health and Human Resources.....	B-301
Office of Natural Resources	B-302
Office of Public Safety	B-303
Office of Transportation.....	B-304
Central Appropriations	B-307
Detail Tables.....	B-308

PART C: AMENDMENTS TO THE 2002-2004 BIENNIAL BUDGET

Section 1: Operating Budget

Judicial Department.....	C-1
Executive Offices	C-2
Office of Administration	C-3
Office of Commerce and Trade.....	C-5
Office of Education	C-6
Office of Finance.....	C-12
Office of Health and Human Resources.....	C-13

Office of Natural Resources.....	C-17
Office of Public Safety.....	C-19
Office of Technology.....	C-21
Central Appropriations.....	C-21
Independent Agencies.....	C-22
Miscellaneous Transfers.....	C-22
Detail Table.....	C-24

Section 2: Capital Projects

Office of Administration.....	C-54
Office of Education.....	C-55
Office of Transportation.....	C-55
Detail Table.....	C-56

PART D: OTHER

Section 1: State Aid to Localities

Summary.....	D-1
Table 1: Recommended Aid to Localities by State Agency.....	D-3
Table 2: Recommended Aid to Local School Divisions.....	D-5
Table 3: Local Savings Due to Benefit Rate Reductions.....	D-9

Section 2: Supplemental Information.... D-13

Section 3: Historical Appropriations..... D-14

Section 4: Studies and Evaluations..... D-38

**Section 5: Cross-Reference
to Budget Bill.....** D-44