

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
LEGISLATIVE				
General Assembly				
DPB 2000-2002 Base Budget	49,351,461	0	49,351,461	216.00
Adopted Changes				
Joint Rules Committee Adjustment	1,432,861	0	1,432,861	0.00
American Legislative Exchange Conference	50,000	0	50,000	0.00
GAB Senate Renovations and SFC	803,379	0	803,379	1.00
Teleconferencing Center	162,590	0	162,590	0.00
Adopted Changes	<u>2,448,830</u>	<u>0</u>	<u>2,448,830</u>	<u>1.00</u>
HB 30, as Adopted	<u>51,800,291</u>	<u>0</u>	<u>51,800,291</u>	<u>217.00</u>
% Net Change	4.96%	NA	4.96%	0.46%
Leg Reversion Clearing Acct				
DPB 2000-2002 Base Budget	297,640	0	297,640	2.00
Adopted Changes				
Joint Rules Committee Adjustment	165,000	0	165,000	0.00
Joint Rules Committee-Legislative Balances	1,687,268	0	1,687,268	0.00
Adjustment to Remove One-Time Cost	(250,000)	0	(250,000)	0.00
Technical MEL Adjustment	0	0	0	(2.00)
Adopted Changes	<u>1,602,268</u>	<u>0</u>	<u>1,602,268</u>	<u>(2.00)</u>
HB 30, as Adopted	<u>1,899,908</u>	<u>0</u>	<u>1,899,908</u>	<u>0.00</u>
% Net Change	538.32%	NA	538.32%	(100.00%)
Comm on Intergovernmental Cooperation				
DPB 2000-2002 Base Budget	774,500	0	774,500	0.00
Adopted Changes				
Joint Rules Committee Adjustment	254,120	0	254,120	0.00
Adopted Changes	<u>254,120</u>	<u>0</u>	<u>254,120</u>	<u>0.00</u>
HB 30, as Adopted	<u>1,028,620</u>	<u>0</u>	<u>1,028,620</u>	<u>0.00</u>
% Net Change	32.81%	NA	32.81%	NA
Legislative Services				
DPB 2000-2002 Base Budget	9,028,487	135,000	9,163,487	55.00
Adopted Changes				
Remove funding for Phase II of Census Redistricting	(630,000)	0	(630,000)	(1.00)
Joint Rules Committee Adjustment	196,095	0	196,095	1.00
Freedom of Information Advisory Council	329,379	0	329,379	1.50
Adopted Changes	<u>(104,526)</u>	<u>0</u>	<u>(104,526)</u>	<u>1.50</u>
HB 30, as Adopted	<u>8,923,961</u>	<u>135,000</u>	<u>9,058,961</u>	<u>56.50</u>
% Net Change	(1.16%)	0.00%	(1.14%)	2.73%
Code Commission				
DPB 2000-2002 Base Budget	521,922	0	521,922	0.00
Adopted Changes				
Joint Rules Committee Adjustment	15,154	0	15,154	0.00
Summer Interns	28,000	0	28,000	0.00
Adopted Changes	<u>43,154</u>	<u>0</u>	<u>43,154</u>	<u>0.00</u>
HB 30, as Adopted	<u>565,076</u>	<u>0</u>	<u>565,076</u>	<u>0.00</u>
% Net Change	8.27%	NA	8.27%	NA
Leg. Automated Systems				
DPB 2000-2002 Base Budget	5,532,014	525,201	6,057,215	19.00
Adopted Changes				
Joint Rules Committee Adjustment	(1,600)	0	(1,600)	0.00
Adopted Changes	<u>(1,600)</u>	<u>0</u>	<u>(1,600)</u>	<u>0.00</u>
HB 30, as Adopted	<u>5,530,414</u>	<u>525,201</u>	<u>6,055,615</u>	<u>19.00</u>
% Net Change	(0.03%)	0.00%	(0.03%)	0.00%
JLARC				
DPB 2000-2002 Base Budget	5,455,188	740,313	6,195,501	38.00
Adopted Changes				
Joint Rules Committee Adjustment	(1,148)	(548,000)	(549,148)	0.00
Adopted Changes	<u>(1,148)</u>	<u>(548,000)</u>	<u>(549,148)</u>	<u>0.00</u>

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
HB 30, as Adopted	5,454,040	192,313	5,646,353	38.00
% Net Change	(0.02%)	(74.02%)	(8.86%)	0.00%
Coal & Energy Comm				
DPB 2000-2002 Base Budget	42,640	0	42,640	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	42,640	0	42,640	0.00
% Net Change	0.00%	NA	0.00%	NA
Auditor of Public Accounts				
DPB 2000-2002 Base Budget	18,629,987	1,882,667	20,512,654	160.00
Adopted Changes				
Cover increased rent costs	28,541	0	28,541	0.00
Joint Rules Committee Adjustment	(1,074,531)	(498,559)	(1,573,090)	(15.00)
Adopted Changes	<u>(1,045,990)</u>	<u>(498,559)</u>	<u>(1,544,549)</u>	<u>(15.00)</u>
HB 30, as Adopted	17,583,997	1,384,108	18,968,105	145.00
% Net Change	(5.61%)	(26.48%)	(7.53%)	(9.38%)
State Crime Comm				
DPB 2000-2002 Base Budget	661,578	200,234	861,812	5.00
Adopted Changes				
Joint Rules Committee Adjustment	0	200,624	200,624	1.00
Wage Positions	35,000	0	35,000	0.00
Adopted Changes	<u>35,000</u>	<u>200,624</u>	<u>235,624</u>	<u>1.00</u>
HB 30, as Adopted	696,578	400,858	1,097,436	6.00
% Net Change	5.29%	100.19%	27.34%	20.00%
Comm Uniform State Laws				
DPB 2000-2002 Base Budget	79,000	0	79,000	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	79,000	0	79,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Alcohol Safety Pgm				
DPB 2000-2002 Base Budget	0	2,679,148	2,679,148	11.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	0	2,679,148	2,679,148	11.50
% Net Change	NA	0.00%	0.00%	0.00%
Capitol Square Preservation Council				
DPB 2000-2002 Base Budget	200,000	0	200,000	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	200,000	0	200,000	2.00
% Net Change	0.00%	NA	0.00%	0.00%
Va. Commission on Youth				
DPB 2000-2002 Base Budget	617,869	0	617,869	3.00
Adopted Changes				
Joint Rules Committee Adjustment	(599)	0	(599)	0.00
Healthy Communities/Healthy Youth Grants	29,000	0	29,000	0.00
Adopted Changes	<u>28,401</u>	<u>0</u>	<u>28,401</u>	<u>0.00</u>
HB 30, as Adopted	646,270	0	646,270	3.00
% Net Change	4.60%	NA	4.60%	0.00%
Housing Study Comm				
DPB 2000-2002 Base Budget	303,290	0	303,290	2.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Adopted Changes				
Joint Rules Committee Adjustment	(599)	0	(599)	0.00
Adopted Changes	<u>(599)</u>	<u>0</u>	<u>(599)</u>	<u>0.00</u>
HB 30, as Adopted	<u>302,691</u>	<u>0</u>	<u>302,691</u>	<u>2.00</u>
% Net Change	(0.20%)	NA	(0.20%)	0.00%
Chesapeake Bay Comm				
DPB 2000-2002 Base Budget	347,067	0	347,067	1.00
Adopted Changes				
Joint Rules Committee Adjustment	(599)	0	(599)	0.00
Adopted Changes	<u>(599)</u>	<u>0</u>	<u>(599)</u>	<u>0.00</u>
HB 30, as Adopted	<u>346,468</u>	<u>0</u>	<u>346,468</u>	<u>1.00</u>
% Net Change	(0.17%)	NA	(0.17%)	0.00%
Joint Commission on Health Care				
DPB 2000-2002 Base Budget	853,330	205,927	1,059,257	5.00
Adopted Changes				
Joint Rules Committee Adjustment	12,635	0	12,635	0.00
Adopted Changes	<u>12,635</u>	<u>0</u>	<u>12,635</u>	<u>0.00</u>
HB 30, as Adopted	<u>865,965</u>	<u>205,927</u>	<u>1,071,892</u>	<u>5.00</u>
% Net Change	1.48%	0.00%	1.19%	0.00
M. L. King Jr. Memorial Commission				
DPB 2000-2002 Base Budget	80,000	0	80,000	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	<u>80,000</u>	<u>0</u>	<u>80,000</u>	<u>0.00</u>
% Net Change	0.00%	NA	0.00%	NA
				0.00
Joint Commission on Technology & Sciences				
DPB 2000-2002 Base Budget	324,936	0	324,936	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	<u>324,936</u>	<u>0</u>	<u>324,936</u>	<u>2.00</u>
% Net Change	0.00%	NA	0.00%	0.00%
State Water Commission				
DPB 2000-2002 Base Budget	20,320	0	20,320	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	<u>20,320</u>	<u>0</u>	<u>20,320</u>	<u>0.00</u>
% Net Change	0.00%	NA	0.00%	NA
Capitol Police				
DPB 2000-2002 Base Budget	9,666,214	0	9,666,214	103.00
Adopted Changes				
Adjust general liability premium funding	229	0	229	0.00
Cover increased rent costs	7,523	0	7,523	0.00
Joint Rules Committee Adjustment	195,698	0	195,698	0.00
Adopted Changes	<u>203,450</u>	<u>0</u>	<u>203,450</u>	<u>0.00</u>
HB 30, as Adopted	<u>9,869,664</u>	<u>0</u>	<u>9,869,664</u>	<u>103.00</u>
% Net Change	2.10%	NA	2.10%	0.00%
Legislative				
FY 2000-2002 Base Budget	102,787,443	6,368,490	109,155,933	624.50
Adopted Changes	<u>3,473,396</u>	<u>(845,935)</u>	<u>2,627,461</u>	<u>(13.50)</u>
HB 30 Total	<u>106,260,839</u>	<u>5,522,555</u>	<u>111,783,394</u>	<u>611.00</u>
% Net Change	3.38%	(13.28%)	2.41%	(2.16%)

JUDICIAL

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Court System				
DPB 2000-2002 Base Budget	465,626,558	1,340,950	466,967,508	2,406.46
Adopted Changes				
Calendar management pilot program	(250,000)	0	(250,000)	0.00
Interpreting in civil cases pilot program	(90,000)	0	(90,000)	0.00
MEL Adjustment	0	0	0	(5.00)
Criminal Fund	8,092,548	0	8,092,548	0.00
Seat of Government Rent Plan	275,861	0	275,861	0.00
General Liability Insurance Premium	(5,949)	0	(5,949)	0.00
Mediation Services	750,000	0	750,000	0.00
Court Automation	7,250,000	0	7,250,000	0.00
Court of Appeals Judgeship (SB 370)	634,496	0	634,496	3.00
Court-Appointed Counsel Fees (Circuit: HB 1312/SB 481)	3,166,306	0	3,166,306	0.00
Court-Appointed Counsel Fees (District: HB 1312/SB 481)	2,033,694	0	2,033,694	0.00
Circuit Court Judgeships (HB 724)	810,400	0	810,400	2.00
District Court Clerks Positions	488,178	0	488,178	7.50
J&DR District Court Clerks Positions	486,758	0	486,758	7.70
J&DR District Court Judgeship (HB 755)	368,354	0	368,354	1.00
Combined District Court Clerks Positions	128,824	0	128,824	2.05
Adopted Changes	24,139,470	0	24,139,470	18.25
HB 30, as Adopted	489,766,028	1,340,950	491,106,978	2,424.71
% Net Change	5.18%	0.00%	5.17%	0.76%
Judicial Inquiry & Review				
DPB 2000-2002 Base Budget	898,903	0	898,903	3.00
Adopted Changes				
Cover increased rent costs	6,775	0	6,775	0.00
Adopted Changes	6,775	0	6,775	0.00
HB 30, as Adopted	905,678	0	905,678	3.00
% Net Change	0.75%	NA	0.75%	0.00
Virginia State Bar				
DPB 2000-2002 Base Budget	4,190,000	18,343,109	22,533,109	73.50
Adopted Changes				
Approved Dues Increase	0	1,912,813	1,912,813	6.00
Community Tax Law Project	100,000	0	100,000	0.00
Adopted Changes	100,000	1,912,813	2,012,813	6.00
HB 30, as Adopted	4,290,000	20,255,922	24,545,922	79.50
% Net Change	2.39%	10.43%	8.93%	8.16%
Criminal Sentencing Comm				
DPB 2000-2002 Base Budget	1,630,895	70,000	1,700,895	10.00
Adopted Changes				
Adjust general liability premium funding	91	0	91	0.00
Cover increased rent costs	9,647	0	9,647	0.00
Adopted Changes	9,738	0	9,738	0.00
HB 30, as Adopted	1,640,633	70,000	1,710,633	10.00
% Net Change	0.60%	0.00%	0.57%	0.00%
Board of Bar Examiners				
DPB 2000-2002 Base Budget	1,744,287	0	1,744,287	4.00
Adopted Changes				
Adjust general liability premium funding	92	0	92	0.00
Provide new staff position	0	0	0	1.00
Adopted Changes	92	0	92	1.00
HB 30, as Adopted	1,744,379	0	1,744,379	5.00
% Net Change	0.01%	NA	0.01%	25.00%
Public Defender Comm				
DPB 2000-2002 Base Budget	36,838,420	0	36,838,420	300.00
Adopted Changes				
Adjust general liability premium funding	2,573	0	2,573	0.00
Adopted Changes	2,573	0	2,573	0.00
HB 30, as Adopted	36,840,993	0	36,840,993	300.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
% Net Change	0.01%	NA	0.01%	0.00%
Judicial				
FY 2000-2002 Base Budget	510,929,063	19,754,059	530,683,122	2,796.96
Adopted Changes	24,258,648	1,912,813	26,171,461	25.25
HB 30 Total	535,187,711	21,666,872	556,854,583	2,822.21
% Net Change	4.75%	9.68%	4.93%	0.90%

EXECUTIVE OFFICES

Lt. Governor's Office				
DPB 2000-2002 Base Budget	672,782	0	672,782	6.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	672,782	0	672,782	6.00
% Net Change	0.00%	NA	0.00%	0.00%

Governor's Office				
DPB 2000-2002 Base Budget	4,758,451	0	4,758,451	35.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	4,758,451	0	4,758,451	35.00
% Net Change	0.00%	NA	0.00%	0.00

Attorney General				
DPB 2000-2002 Base Budget	34,523,070	11,161,256	45,684,326	280.00
Adopted Changes				
Establish civil commitment of sexual predators unit	0	0	0	1.00
Fully fund the computer crime prosecution unit	151,600	0	151,600	1.00
Financial Investigations/Money Laundering Unit	131,559	0	131,559	1.00
Medicaid Fraud Control Unit	119,884	359,654	479,538	4.00
TRIAD Crime Prevention Program	100,000	0	100,000	0.00
Adopted Changes	503,043	359,654	862,697	7.00
HB 30, as Adopted	35,026,113	11,520,910	46,547,023	287.00
% Net Change	1.46%	3.22%	1.89%	2.50%

ATG - Debt Collection				
DPB 2000-2002 Base Budget	0	1,906,237	1,906,237	15.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	1,906,237	1,906,237	15.00
% Net Change	NA	0.00%	0.00%	0.00

Secretary of the Commonwealth				
DPB 2000-2002 Base Budget	2,381,293	0	2,381,293	21.00
Adopted Changes				
Fund salary increase for the Secretary of the Commonwealth	74,896	0	74,896	0.00
Support certified mail requirements	494,000	0	494,000	0.00
Adopted Changes	568,896	0	568,896	0.00
HB 30, as Adopted	2,950,189	0	2,950,189	21.00
% Net Change	23.89%	NA	23.89%	0.00%

Interstate Organization				
DPB 2000-2002 Base Budget	438,802	0	438,802	0.00
Adopted Changes				
Fund increased cost of national organizations.	33,078	0	33,078	0.00
Adopted Changes	33,078	0	33,078	0.00
HB 30, as Adopted	471,880	0	471,880	0.00
% Net Change	7.54%	NA	7.54%	NA

Liaison Office

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
DPB 2000-2002 Base Budget	461,095	229,707	690,802	4.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	<u>461,095</u>	<u>229,707</u>	<u>690,802</u>	<u>4.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%

Executive Offices				
FY 2000-2002 Base Budget	43,235,493	13,297,200	56,532,693	361.00
Adopted Changes	1,105,017	359,654	1,464,671	7.00
HB 30 Total	<u>44,340,510</u>	<u>13,656,854</u>	<u>57,997,364</u>	<u>368.00</u>
% Net Change	NA	NA	NA	NA

ADMINISTRATION

Veterans Care Center Board				
DPB 2000-2002 Base Budget	0	378,416	378,416	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	<u>0</u>	<u>378,416</u>	<u>378,416</u>	<u>2.00</u>
% Net Change	NA	0.00%	0.00%	0.00%

Department of Human Resource Management (Department of Personnel & Training)				
DPB 2000-2002 Base Budget	9,858,548	3,348,827	13,207,375	75.00
Adopted Changes				
Increase appropriation for "more choice" health insurance program.	0	1,496,261	1,496,261	14.00
DGS Rent costs	51,161	0	51,161	0.00
Transfer Workers' Compensation Program from DGS	0	1,042,530	1,042,530	8.00
Information Systems Support-Office of Health Benefits	0	187,425	187,425	1.00
Authorization for IHRIS spending	0	1,408,906	1,408,906	0.00
Develop a Workforce Planning Program	180,021	0	180,021	0.00
Funding for supervisory training	200,000	0	200,000	0.00
DPT Name Change	0	0	Language	0.00
Workload Adjustment	(480,020)	0	(480,020)	0.00
IHRIS Development	0	0	Language	0.00
Virginia Cancer Registry-Position	0	0	Language	0.00
Cashing Out study			Language	
Adopted Changes	<u>(48,838)</u>	<u>4,135,122</u>	<u>4,086,284</u>	<u>23.00</u>
HB 30, as Adopted	<u>9,809,710</u>	<u>7,483,949</u>	<u>17,293,659</u>	<u>98.00</u>
% Net Change	(0.50%)	123.48%	30.94%	30.67%

Veterans' Affairs				
DPB 2000-2002 Base Budget	5,726,755	260,000	5,986,755	57.00
Adopted Changes				
Adjust general liability premium funding	280	0	280	0.00
Cover increased rent costs	2,983	0	2,983	0.00
Fund national World War II memorial	334,000	0	334,000	0.00
Adopted Changes	<u>337,263</u>	<u>0</u>	<u>337,263</u>	<u>0.00</u>
HB 30, as Adopted	<u>6,064,018</u>	<u>260,000</u>	<u>6,324,018</u>	<u>57.00</u>
% Net Change	5.89%	0.00%	5.63%	0.00%

Board of Elections				
DPB 2000-2002 Base Budget	19,300,137	0	19,300,137	26.00
Adopted Changes				
Adjust general liability premium funding	267,259	0	267,259	0.00
Cover increased rent costs	16,008	0	16,008	0.00
Develop a new voter registration system	2,280,000	0	2,280,000	0.00
Elections Board Training	75,000	0	75,000	1.00
Registrars' Salary Increase	729,000	0	729,000	0.00
Registrar's Full-time/Part-time			Language	
Adopted Changes	<u>3,367,267</u>	<u>0</u>	<u>3,367,267</u>	<u>1.00</u>
HB 30, as Adopted	<u>22,667,404</u>	<u>0</u>	<u>22,667,404</u>	<u>27.00</u>

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
% Net Change	17.45%	NA	17.45%	3.85%
Compensation Board				
DPB 2000-2002 Base Budget	1,033,528,066	8,412,331	1,041,940,397	21.00
Adopted Changes				
Cover computer operations and telecommunications costs	335,372	0	335,372	0.00
Adjust general liability premium funding	104	0	104	0.00
Cover increased rent costs	14,641	0	14,641	0.00
Increase number of local sheriffs' deputies	1,092,762	0	1,092,762	0.00
Adjust payments to localities for inmates in local jails	(2,913,522)	0	(2,913,522)	0.00
Fund retiree healthcare credit for constitutional officers and deputy sheriffs	1,610,900	0	1,610,900	0.00
Increase Funding to Provide Staffing for New Jails and Jail Expansions	0	0	0	0.00
Convert 7 part-time Commonwealth's Attorneys to full-time	536,620	0	536,620	0.00
Law Enforcement Resources Website	15,000	0	15,000	0.00
Peninsula Jail Master Deputy Prog	92,700	0	92,700	0.00
Prince William Jail Master Deputy	173,368	0	173,368	0.00
Master Deputy Program 9 Counties	181,974	0	181,974	0.00
Victims Notification System Development	100,000	0	100,000	0.00
Clifton Forge Jail Closing/Prisoner Transport	166,515	0	166,515	0.00
Add 24 Comm. Attorney & Asst. Positions	1,560,152	0	1,560,152	0.00
Additional Circuit Clerk Positions (13)	538,080	0	538,080	0.00
Federal Inmate Per Diem Language			Language	0.00
Day Reporting Center Savings	(556,877)	0	(556,877)	0.00
Additional Treasurer Positions (16)	161,003	0	161,003	0.00
Treasurer's Career Development Program	562,642	0	562,642	0.00
Additional Commissioner Positions (6)	124,506	0	124,506	0.00
Adopted Changes	3,795,940	0	3,795,940	0.00
HB 30, as Adopted	1,037,324,006	8,412,331	1,045,736,337	21.00
% Net Change	0.37%	0.00%	0.36%	0.00%
Competition Council				
DPB 2000-2002 Base Budget	645,658	0	645,658	4.00
Adopted Changes				
Reduce position level	0	0	0	(1.00)
Adopted Changes	0	0	0	(1.00)
HB 30, as Adopted	645,658	0	645,658	3.00
% Net Change	0.00%	NA	0.00%	(25.00%)
Council on Human Rights				
DPB 2000-2002 Base Budget	728,293	38,000	766,293	5.00
Adopted Changes				
General Liability Insurance	48	0	48	0.00
DGS Rent	5,206	0	5,206	0.00
Adopted Changes	5,254	0	5,254	0.00
HB 30, as Adopted	733,547	38,000	771,547	5.00
% Net Change	0.72%	0.00%	0.69%	0.00%
Charitable Gaming Comm				
DPB 2000-2002 Base Budget	0	4,809,759	4,809,759	21.00
Adopted Changes				
Develop an integrated computer system	0	300,000	300,000	0.00
Enhance Audits	0	325,356	325,356	0.00
Computer Network Manager	0	131,191	131,191	1.00
Enhance enforcement efforts and the agency's financial management	0	135,409	135,409	3.00
GA: Reduce Agency Growth	0	(891,956)	(891,956)	(4.00)
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	4,809,759	4,809,759	21.00
% Net Change	NA	0.00%	0.00%	0.00%
Secy. of Administration				
DPB 2000-2002 Base Budget	1,993,053	0	1,993,053	15.00
Adopted Changes				

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
General Liability Insurance	115	0	115	0.00
DGS Rent	9,534	0	9,534	0.00
Main Street Station Language			Language	
Adopted Changes	9,649	0	9,649	0.00
HB 30, as Adopted	2,002,702	0	2,002,702	15.00
% Net Change	0.48%	NA	0.48%	0.00%
General Services				
DPB 2000-2002 Base Budget	45,938,178	17,631,853	63,570,031	671.00
Adopted Changes				
General Liability Insurance	3,682	0	3,682	0.00
DGS Rent	666,452	0	666,452	0.00
Provide Support to Other Agencies	0	167,920	167,920	0.00
Transfer Workers' Compensation Program	0	(949,930)	(949,930)	(3.00)
Remove excess positions	0	0	0	(15.00)
Implement Environmental Laboratory Certification Program	0	1,241,034	1,241,034	0.00
Renovate and Improve Virginia War Memorial	603,500	0	603,500	0.00
Implement Statewide Electronic Commerce System	0	2,457,901	2,457,901	0.00
Implement Procurement Task Force Recommendations	141,295	138,120	279,415	0.00
Improve the State's Ability to Prepare for and Respond to Bioterrorism	0	1,804,070	1,804,070	0.00
Increase Procurement Training and Vendor Outreach	0	170,381	170,381	0.00
DGS Risk Mgt. to Treasury	0	(6,277,733)	(6,277,733)	(15.00)
Electronic Procurement Encouragem	0	0	Language	0.00
Service Charge-VPA Facility (HB1144/SB752)	0	1,000,000	1,000,000	0.00
Surplus Property-Federal Acquisition	0	0	Language	0.00
Adopted Changes	1,414,929	(248,237)	1,166,692	(33.00)
HB 30, as Adopted	47,353,107	17,383,616	64,736,723	638.00
% Net Change	3.08%	(1.41%)	1.84%	(4.92%)
Rights of Disabled				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
Gov: Transfer from Independent Agencies	474,149	3,267,931	3,742,080	17.00
Convert wage positions to full-time classified status.	0	0	0	4.00
DGS Rent	963	0	963	0.00
GA: Transfer DRVD to New Agency	(1,397)	(1,919,004)	(1,920,401)	0.00
GA: Transfer DRVD to New Agency	(473,715)	(938,070)	(1,411,785)	0.00
GA: Transfer DRVD to New Agency	0	(410,857)	(410,857)	0.00
GA: Transfer DRVD to New Agency	0	0	0	(21.00)
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Va Public Broadcasting Board				
DPB 2000-2002 Base Budget	16,404,832	0	16,404,832	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Public Broadcasting Staffing	50,000	0	50,000	0.50
CSG'ss for Public Radio	75,000	0	75,000	0.00
Allegheny Mountain Public Radio	0	0	Language	0.00
Digital TV Conversion \$24 million by Leasing	3,600,000	0	3,600,000	0.00
WVPT's Charlottesville Transmitter	95,000	0	95,000	0.00
Radio Reading Service	68,000	0	68,000	0.00
Adopted Changes	3,888,000	0	3,888,000	0.50
HB 30, as Adopted	20,292,832	0	20,292,832	0.50
% Net Change	23.70%	NA	23.70%	NA
Employee Relations				
DPB 2000-2002 Base Budget	2,271,673	117,774	2,389,447	15.00
Adopted Changes				
General Liability Insurance	94	0	94	0.00
Hearing Officer Program	28,750	395,511	424,261	6.00
Publish hearing and agency decisions	0	32,275	32,275	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Appellate review of hearing decisions and agency rulings	23,250	336,423	359,673	0.00
Adopted Changes	52,094	764,209	816,303	6.00
HB 30, as Adopted	2,323,767	881,983	3,205,750	21.00
% Net Change	2.29%	648.88%	34.16%	40.00%
Comm Local Gov't				
DPB 2000-2002 Base Budget	1,346,721	0	1,346,721	7.00
Adopted Changes				
General Liability Insurance	107	0	107	0.00
DGS Rent	10,788	0	10,788	0.00
Adopted Changes	10,895	0	10,895	0.00
HB 30, as Adopted	1,357,616	0	1,357,616	7.00
% Net Change	0.81%	NA	0.81%	0.00
Administration				
FY 2000-2002 Base Budget	1,137,741,914	34,996,960	1,172,738,874	919.00
Adopted Changes	12,832,453	4,651,094	17,483,547	(3.50)
HB 30 Total	1,150,574,367	39,648,054	1,190,222,421	915.50
% Net Change	1.13%	13.29%	1.49%	(0.38%)

COMMERCE AND TRADE

Secy. of Commerce & Trade				
DPB 2000-2002 Base Budget	1,229,823	0	1,229,823	7.00
Adopted Changes				
Business Information Center				
State Business Incentives				
Adjust general liability premium funding	71	0	71	0.00
Cover increased rent costs	7,425	0	7,425	0.00
Adopted Changes	7,496	0	7,496	0.00
HB 30, as Adopted	1,237,319	0	1,237,319	7.00
% Net Change	0.61%	NA	0.61%	0.00%
Agriculture				
DPB 2000-2002 Base Budget	52,605,241	39,517,957	92,123,198	533.00
Adopted Changes				
Maintain cost-share funding for coyote damage control	100,000	0	100,000	0.00
Adjust general liability premium funding	(2,496)	0	(2,496)	0.00
Cover increased rent costs	192,730	0	192,730	0.00
Reduce Position Level due to Unfunded Positions	0	0	0	(8.00)
Agricultural Vitality Program	115,000	0	115,000	1.00
Agriculture Education Specialists	300,000	0	300,000	3.00
Training for Animal Control Officers	200,000	0	200,000	0.00
Virginia Agricultural Statistics Service	150,000	0	150,000	0.00
Increased staffing for pesticides regulation program	0	341,628	341,628	0.00
Adopted Changes	1,055,234	341,628	1,396,862	(4.00)
HB 30, as Adopted	53,660,475	39,859,585	93,520,060	529.00
% Net Change	2.01%	0.86%	1.52%	(0.75%)
Business Assistance				
DPB 2000-2002 Base Budget	38,115,178	5,492,016	43,607,194	44.00
Adopted Changes				
Adjust general liability premium funding	220	0	220	0.00
Fund staff for Virginia Small Business Financing Authority	0	443,358	443,358	5.00
Small Business Development Center - Danville MSA	200,000	0	200,000	0.00
Small Business Development Center - Alleghany County	60,000	0	60,000	0.00
Additional Support for Small Business Development Centers	400,000	0	400,000	0.00
Workforce Training Reimbursement Policy				
Virginia-Israel Advisory Board	(20,000)	0	(20,000)	0.00
Establish Business Information Center	101,000	0	101,000	0.00
Adopted Changes	741,220	443,358	1,184,578	5.00
HB 30, as Adopted	38,856,398	5,935,374	44,791,772	49.00
% Net Change	1.94%	8.07%	2.72%	11.36%

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Forestry				
DPB 2000-2002 Base Budget	28,559,813	18,665,577	47,225,390	320.00
Adopted Changes				
HJR 730 Recommendations	2,800,000	0	2,800,000	20.00
Urban Forestry Program	100,000	0	100,000	0.00
Adjust general liability premium funding	(774)	0	(774)	0.00
Adopted Changes	<u>2,899,226</u>	<u>0</u>	<u>2,899,226</u>	<u>20.00</u>
HB 30, as Adopted	<u>31,459,039</u>	<u>18,665,577</u>	<u>50,124,616</u>	<u>340.00</u>
% Net Change	10.15%	0.00%	6.14%	6.25%
Housing				
DPB 2000-2002 Base Budget	84,478,500	121,160,673	205,639,173	125.00
Adopted Changes				
Emergency Home Repair	150,000	0	150,000	0.00
TANF for Homeless Services	0	11,000,000	11,000,000	1.00
Study of State's Homeless Programs				
Derelict Structures Fund	650,000	0	650,000	0.00
Support for Planning District Commissions	420,000	0	420,000	0.00
Virginia Water Project	200,000	0	200,000	0.00
Lonesome Pine Regional Technology Park	750,000	0	750,000	0.00
Regional Competitiveness Act	877,605	0	877,605	0.00
Main Street Program	200,000	0	200,000	0.00
Coalfield Water Project	25,000	0	25,000	0.00
New River Valley Commerce Park	1,000,000	0	1,000,000	0.00
PDC - Geographic Information System Support	714,000	0	714,000	0.00
Drinking Water Revolving Fund - PDCs 1,2, & 3	1,000,000	0	1,000,000	0.00
Regional Competitiveness Act Reports	Language	0	0	0.00
Derelict Structures Fund Regulations	Language	0	0	0.00
Enterprise Zones: Study of the Program's Economic Impact	Language	0	0	0.00
Enterprise Zone Job Grants	(215,000)	0	(215,000)	0.00
Adopted Changes	<u>5,771,605</u>	<u>11,000,000</u>	<u>16,771,605</u>	<u>1.00</u>
HB 30, as Adopted	<u>90,250,105</u>	<u>132,160,673</u>	<u>222,410,778</u>	<u>126.00</u>
% Net Change	6.83%	9.08%	8.16%	NA
Labor & Industry				
DPB 2000-2002 Base Budget	15,192,016	10,240,717	25,432,733	193.00
Adopted Changes				
Reduce state workforce injury and illness rates	0	217,350	217,350	2.00
Cover increased rent costs	13,028	0	13,028	0.00
Adjust general liability premium funding	(247)	0	(247)	0.00
Adopted Changes	<u>12,781</u>	<u>217,350</u>	<u>230,131</u>	<u>2.00</u>
HB 30, as Adopted	<u>15,204,797</u>	<u>10,458,067</u>	<u>25,662,864</u>	<u>195.00</u>
% Net Change	0.08%	2.12%	0.90%	NA
Mines & Energy				
DPB 2000-2002 Base Budget	29,450,168	30,457,022	59,907,190	250.00
Adopted Changes				
Solar Photovoltaic Manufacturing Grant Incentives	(2,475,000)	0	(2,475,000)	0.00
Adjust general liability premium funding	(564)	0	(564)	0.00
Cover increased rent costs	11,865	0	11,865	0.00
Adopted Changes	<u>(2,463,699)</u>	<u>0</u>	<u>(2,463,699)</u>	<u>0.00</u>
HB 30, as Adopted	<u>26,986,469</u>	<u>30,457,022</u>	<u>57,443,491</u>	<u>250.00</u>
% Net Change	(8.37%)	0.00%	(4.11%)	0.00%
Minority Business				
DPB 2000-2002 Base Budget	793,203	2,052,753	2,845,956	21.00
Adopted Changes				
Establish Business Information Center	50,000	0	50,000	1.00
Cover increased rent costs	3,422	0	3,422	0.00
Adopted Changes	<u>53,422</u>	<u>0</u>	<u>53,422</u>	<u>1.00</u>
HB 30, as Adopted	<u>846,625</u>	<u>2,052,753</u>	<u>2,899,378</u>	<u>22.00</u>
% Net Change	6.73%	0.00%	1.88%	4.76%

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Professional & Occup Reg				
DPB 2000-2002 Base Budget	0	20,494,654	20,494,654	130.00
Adopted Changes				
Increase staff to implement new CPA requirements	0	254,434	254,434	3.00
Establish system to renew contractor licenses	0	112,826	112,826	0.50
Implement fair housing testing program	0	103,324	103,324	0.00
Adopted Changes	0	470,584	470,584	3.50
HB 30, as Adopted	0	20,965,238	20,965,238	133.50
% Net Change	NA	2.30%	2.30%	2.69%
Milk Commission				
DPB 2000-2002 Base Budget	0	1,479,925	1,479,925	10.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	1,479,925	1,479,925	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Agriculture Council				
DPB 2000-2002 Base Budget	0	680,668	680,668	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	680,668	680,668	0.00
% Net Change	NA	0.00%	0.00%	NA
Virginia Economic Dev Partnership				
DPB 2000-2002 Base Budget	39,946,259	0	39,946,259	0.00
Adopted Changes				
Southside VA Business & Education Commission	150,000	0	150,000	0.00
Increased trade development and promotion efforts	480,000	0	480,000	0.00
Develop certified community cooperative advertising pgm.	500,000	0	500,000	0.00
Fund Virginia Commercial Space Flight Authority	860,000	0	860,000	0.00
Host Southeast U.S.-Japan international conference	500,000	0	500,000	0.00
Chase City Workforce Development Center	300,000	0	300,000	0.00
Community Development Certification Program	200,000	0	200,000	0.00
Gov's Development Opportunity Fund - Quarterly Reports	Language	0	0	0.00
Telecommunications Infrastructure	100,000	0	100,000	0.00
Coalfield Economic Development Authority	Language	0	0	0.00
Fund heavy equipment operator training program	500,000	0	500,000	0.00
Adopted Changes	3,590,000	0	3,590,000	0.00
HB 30, as Adopted	43,536,259	0	43,536,259	0.00
% Net Change	8.99%	NA	8.99%	NA
Virginia Employment Commission				
DPB 2000-2002 Base Budget	200,000	741,925,165	742,125,165	950.00
Adopted Changes				
Replace mainframe applications with web-based technology	0	5,796,197	5,796,197	0.00
Education for Independence Program	Language	0	0	0.00
Virginia's Skills Center Program	Language	0	0	0.00
Coordinate and implement Workforce Investment Act	0	74,000,000	74,000,000	21.00
Virginia Economic Bridge	150,000	0	150,000	21.00
Adjust general liability premium funding	(5)	0	(5)	0.00
Adopted Changes	149,995	79,796,197	79,946,192	21.00
HB 30, as Adopted	349,995	821,721,362	822,071,357	971.00
% Net Change	75.00%	10.76%	10.77%	0.02
Virginia Racing Commission				
DPB 2000-2002 Base Budget	0	6,689,254	6,689,254	10.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	6,689,254	6,689,254	10.00
% Net Change	NA	0.00%	0.00%	0.00%

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Va Tourism Authority				
DPB 2000-2002 Base Budget	35,269,497	0	35,269,497	0.00
Adopted Changes				
Develop "African-American Heritage Trails in VA" program	400,000	0	400,000	0.00
Support Blue Ridge Parkway marketing initiative	300,000	0	300,000	0.00
Cooperative marketing of African-American heritage sites	500,000	0	500,000	0.00
Re-establish visitor information center in Capitol Square	200,000	0	200,000	0.00
Enhance tourism marketing	3,000,000	0	3,000,000	0.00
Centerstate 29 Visitor Center	200,000	500,000	700,000	0.00
VA's Southwest Blue Ridge Highlands	75,000	0	75,000	0.00
Travel Guide for the Disabled	75,000	0	75,000	0.00
New River Valley Visitors' Alliance	200,000	0	200,000	0.00
Coalfield Tourism Authority	75,000	0	75,000	0.00
Great Dismal Swamp Public Use Development Plan	Language	0	0	0.00
Jamestown 400th Anniversary - Annual Status Report	Language	0	0	0.00
Cooperative Advertising Guidelines	Language	0	0	0.00
Welcome Centers Operating Support	Language	0	0	0.00
Fund national comprehensive Civil War museum	250,000	0	250,000	0.00
Adopted Changes	<u>5,275,000</u>	<u>500,000</u>	<u>5,775,000</u>	<u>0.00</u>
HB 30, as Adopted	<u>40,544,497</u>	<u>500,000</u>	<u>41,044,497</u>	<u>0.00</u>
% Net Change	14.96%	NA	16.37%	NA

Commerce and Trade				
FY 2000-2002 Base Budget	325,839,698	998,856,381	1,324,696,079	2,593.00
Adopted Changes	<u>17,092,280</u>	<u>92,769,117</u>	<u>109,861,397</u>	<u>49.50</u>
HB 30 Total	<u>342,931,978</u>	<u>1,091,625,498</u>	<u>1,434,557,476</u>	<u>2,642.50</u>
% Net Change	5.25%	9.29%	8.29%	1.91%

EDUCATION

Secretary of Education				
DPB 2000-2002 Base Budget	1,177,726	0	1,177,726	5.00
Adopted Changes				
New Position	71,296	0	71,296	1.00
Adjust General Liability Premium Funding	71	0	71	0.00
Increased Rent Costs	10,959	0	10,959	0.00
Electronic Campus of Virginia	250,000	0	250,000	0.00
Develop & Submit Strategic Plans by Institutions	0	0	0	0.00
Examine Regulation of Proprietary Schools	0	0	0	0.00
Adopted Changes	<u>332,326</u>	<u>0</u>	<u>332,326</u>	<u>1.00</u>
HB 30, as Adopted	<u>1,510,052</u>	<u>0</u>	<u>1,510,052</u>	<u>6.00</u>
% Net Change	28.22%	NA	28.22%	20.00%

Department of Education				
DPB 2000-2002 Base Budget	74,076,471	47,244,978	121,321,449	322.00
Adopted Changes				
SOL Testing Budget	11,162,409	0	11,162,409	0.00
Alternative Testing for Special Education Students	2,000,000	0	2,000,000	0.00
Continue On-going Testing Programs	512,617	0	512,617	0.00
Additional Staff for SOL Testing Program	409,572	0	409,572	3.00
New Web-Based Computer Instruction and Testing System	6,271,362	0	6,271,362	6.00
Staff for SOA Team & External Evaluators	4,234,801	0	4,234,801	3.00
Staff & Tests for Early Reading Intervention Program	1,329,978	0	1,329,978	1.00
Staff & Test Development for SOL Algebra Readiness Program	667,814	0	667,814	1.00
Staff & Financial Aid - New Alt. Licensure Program	409,797	0	409,797	1.00
Increased Rent Costs	205,422	0	205,422	0.00
Staff to Implement New Special Education Regulations	0	119,797	119,797	1.00
Collect Technology Expenditure Data from School Divisions	0	0	0	0.00
Vocational Curriculum and Resource Center	400,000	0	400,000	0.00
Develop Inst. Materials and Technology Mgmnt.	275,000	0	275,000	0.00
Calculate and Report Costs of the SOA	0	0	0	0.00
Pilot On-Line SOL Instruction, Remediation, and Testing	360,000	0	360,000	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Report on the Progress of the Best Practice Centers	0	0	0	0.00
Item Development for End-Of-Year History Tests (HB 1020)	400,000	0	400,000	0.00
Remove One-Time Funding for Remediation Study	(500,000)	0	(500,000)	0.00
Position for Teacher Licensure	0	0	0	1.00
Inc. Nat'l Bd. for Prof. Teaching Standards Bonuses	140,000	0	140,000	0.00
Teaching Scholarship Loans	521,000	0	521,000	0.00
Adopted Changes	28,799,772	119,797	28,919,569	17.00
HB 30, as Adopted	102,876,243	47,364,775	150,241,018	339.00
% Net Change	38.88%	0.25%	23.84%	5.28%
Direct Aid to Public Education				
DPB 2000-2002 Base Budget	7,237,157,102	811,798,152	8,048,955,254	0.00
Adopted Changes				
Re-benchmark Standards of Quality Accounts	547,207,557	0	547,207,557	0.00
Move School Construction Grants from Central Accts.	110,000,000	0	110,000,000	0.00
2.4 Percent Teacher Salary Increase December 1, 2000	88,911,797	0	88,911,797	0.00
Expand Early Reading Intervention Program	15,526,511	0	15,526,511	0.00
Update Incentive-based Accounts	15,184,107	11,001,139	26,185,246	0.00
Update Categorical Accounts	14,570,255	0	14,570,255	0.00
SOL Algebra Readiness Program	9,132,407	0	9,132,407	0.00
Technology Resource Assistance Grants for High Schools	4,843,262	0	4,843,262	0.00
Special Education Services for Regional & Local Jails	3,432,000	0	3,432,000	0.00
Composite Index Transition Payment (70%, 40%, 10%)	2,868,340	0	2,868,340	0.00
Reduce Speech Language Pathologist Caseloads to 68	1,247,442	0	1,247,442	0.00
Vocational Technical Equipment Purchase Funding	1,200,000	0	1,200,000	0.00
No. VA Cost of Competing Differential (50% in 1st Year)	1,144,371	0	1,144,371	0.00
Maintenance Assistance -- Student Mgmt. Info. Systems	1,135,345	0	1,135,345	0.00
Inc. the # of Children Served in Regional Alt. Education	948,255	0	948,255	0.00
Inc. Cap on Th. Jefferson Gov. School (Fairfax)	855,986	0	855,986	0.00
Clinical Faculty and Mentor Teacher Program Increase	750,000	0	750,000	0.00
Increase School Health Incentive Payments	735,013	0	735,013	0.00
Mentor Teacher Program for Alternative Licensure Teachers	400,000	0	400,000	0.00
Year-Round School Pilots	400,000	0	400,000	0.00
Elementary Alternative Education Pilots	400,000	0	400,000	0.00
Increased Teacher Staffing in Detention Homes (HB 53)	350,000	0	350,000	0.00
Blue Ridge Virtual Governor's School Enrollment	313,529	0	313,529	0.00
Jobs for Virginia Graduates	250,000	0	250,000	0.00
SW Va. Pub. Ed. Cons. -- Wm. King Van Gogh Outreach	200,000	0	200,000	0.00
Reg. Alt. Ed. Program in Bedford and Roanoke	155,290	0	155,290	0.00
Basic Aid Off-Set to Sales Tax Reduction (HB 1094)	150,708	0	150,708	0.00
New Governor's School for Agriculture	150,000	0	150,000	0.00
Shortfall in Summer Residential Governor's School Programs	119,000	0	119,000	0.00
Western VA Pub. Ed. Cons. -- Funds and Change Name	100,000	0	100,000	0.00
Jackson River Regional Governor's School Enrollment	64,350	0	64,350	0.00
Northern Neck Middle Peninsula Public Ed. Consortium	55,000	0	55,000	0.00
New AVID in Culpeper	52,123	0	52,123	0.00
Adult Ed. Teacher Training in Ed. Technology	50,000	0	50,000	0.00
Governor's School Planning for Western Piedmont Area	50,000	0	50,000	0.00
AVID Expansion in Petersburg	25,000	0	25,000	0.00
Governor's School Planning for Shenandoah Valley Area	25,000	0	25,000	0.00
AVID Expansion in Staunton	15,813	0	15,813	0.00
Ed. Technology -- (\$56.9 million VPSA Notes per Year)	0	13,768,557	13,768,557	0.00
Technology Literacy Challenge Fund	0	5,702,774	5,702,774	0.00
Encourage Use of Value Engineering	0	0	0	0.00
Rem. Summer School Tuition -- Financial Hardship	0	0	0	0.00
Carry Forward for School Cons. Grants Funding	0	0	0	0.00
"General Ed. Needs" to "School Construction Grants"	0	0	0	0.00
Use of Textbook Funding for SOL Instructional Materials	0	0	0	0.00
50% Lottery Funds to be used for NonRecurring Costs	0	0	0	0.00
Authorize Approval of Jackson River Reg. Gov. School	0	0	0	0.00
Change Dates on VPSA Interest Rate Subsidy Program	0	0	0	0.00
Correct Census Count in Enrollment Loss	(9,761)	0	(9,761)	0.00
VRS Valuation Change -- Enrollment Loss	(26,983)	0	(26,983)	0.00
Remove One-Time Funding -- Lightspan Program	(30,000)	0	(30,000)	0.00
Reduce Funding -- Hampton Roads Pub. Ed. Reg. Cons.	(100,000)	0	(100,000)	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Delayed Opening -- Shenandoah Detention Home	(100,000)	0	(100,000)	0.00
VRS Valuation Change -- English as a Second Language	(141,558)	0	(141,558)	0.00
VRS Valuation Change -- At-Risk	(172,920)	0	(172,920)	0.00
Correct Census Count in Basic Aid	(173,907)	0	(173,907)	0.00
Rem. One-Time Funding Ches. Bay Reg. Env. Program	(200,000)	0	(200,000)	0.00
VRS Valuation Change -- Alternative Education	(242,412)	0	(242,412)	0.00
Reduced Sales Tax Revenues (HB 1094)	(268,215)	0	(268,215)	0.00
Projected Balances in Early Intervention Program	(300,000)	0	(300,000)	0.00
Projected Balances in SOL Algebra Readiness Program	(456,620)	0	(456,620)	0.00
VRS Valuation Change -- Additional Teachers	(779,304)	0	(779,304)	0.00
K-3 Reduced Class Size Projected Balances	(1,047,588)	0	(1,047,588)	0.00
VRS Valuation Change -- SOQ Remedial	(1,240,330)	0	(1,240,330)	0.00
VRS Valuation Change -- K-3 Reduced Class Size Program	(2,497,879)	0	(2,497,879)	0.00
Update Inflation from 1st Qtr. to 3rd Qtr. 1999	(2,570,703)	0	(2,570,703)	0.00
Remedial Summer School Projected Balances	(3,883,000)	0	(3,883,000)	0.00
Update At-Risk Four-Year-Olds Count	(4,000,000)	0	(4,000,000)	0.00
DMV Revenues in Direct Aid	(4,346,000)	0	(4,346,000)	0.00
VRS Valuation Change -- Basic Aid	(9,373,541)	0	(9,373,541)	0.00
Reduce SOL Instr. Materials due to Inc. Textbook Funding	(12,619,154)	0	(12,619,154)	0.00
VRS Valuation Change -- School Employee Benefits	(47,867,323)	0	(47,867,323)	0.00
Adopted Changes	730,571,263	30,472,470	761,043,733	0.00
HB 30, as Adopted	7,967,728,365	842,270,622	8,809,998,987	0.00
% Net Change	10.09%	3.75%	9.46%	NA
	7,967,728,365			
Comprehensive Services				
DPB 2000-2002 Base Budget	186,937,474	63,781,322	250,718,796	0.00
Adopted Changes				
Cost Increases in Program	11,983,756	17,173,682	29,157,438	0.00
Move CSA Program to Health and Human Resources Secretariat	(198,921,230)	(80,955,004)	(279,876,234)	0.00
Adopted Changes	(186,937,474)	(63,781,322)	(250,718,796)	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	NA
School for the Deaf and Blind at Staunton				
DPB 2000-2002 Base Budget	12,129,813	1,094,574	13,224,387	146.00
Adopted Changes				
Adjust General Liability Premium Insurance	41,969	0	41,969	0.00
Operating Increase	192,129	0	192,129	3.00
Increase Contract Period for Residential Staff Training	156,048	0	156,048	0.00
Adopted Changes	390,146	0	390,146	3.00
HB 30, as Adopted	12,519,959	1,094,574	13,614,533	149.00
% Net Change	3.22%	0.00%	2.95%	2.05%
School for the Deaf and Blind at Hampton				
DPB 2000-2002 Base Budget	13,046,541	924,050	13,970,591	130.00
Adopted Changes				
Adjust General Liability Premium Insurance	13,294	0	13,294	0.00
Adopted Changes	13,294	0	13,294	0.00
HB 30, as Adopted	13,059,835	924,050	13,983,885	130.00
% Net Change	0.10%	0.00%	0.10%	0.00%
Department of Education				
FY 2000-2002 Base Budget	7,523,347,401	924,843,076	8,448,190,477	598.00
Adopted Changes	572,837,001	(33,189,055)	539,647,946	20.00
HB 30 Total	8,096,184,402	891,654,021	8,987,838,423	618.00
% Net Change	7.61%	NA	6.39%	3.34%
Council of Higher Education				
DPB 2000-2002 Base Budget	118,065,163	6,000,680	124,065,843	44.00
Adopted Changes				
Adjust for Enrollment in Women's Leadership Program	(283,632)	0	(283,632)	0.00
Adjust for College Scholarship Assistance Program	0	(2,200,680)	(2,200,680)	0.00
Health-Related Research Grants	0	1,500,000	1,500,000	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Tuition Assistance Grant @ \$2,850/\$3,000	12,048,803	0	12,048,803	0.00
Contract with College of Health Sciences	(540,000)	0	(540,000)	0.00
Regional Grants and Contracts - Regional Printing Institute	55,350	0	55,350	0.00
Virtual Library of Virginia (VIVA)	2,715,900	0	2,715,900	0.00
Adopted Changes	13,996,421	(700,680)	13,295,741	0.00
HB 30, as Adopted	132,061,584	5,300,000	137,361,584	44.00
% Net Change	11.85%	(11.68%)	10.72%	0.00%
Christopher Newport University				
DPB 2000-2002 Base Budget	46,991,024	48,910,220	95,901,244	588.74
Adopted Changes				
Faculty Salaries at 60th Percentile	837,742	0	837,742	0.00
Nongeneral Funds for Salary Increases	(49,076)	49,076	0	0.00
Enrollment Growth	267,400	427,442	694,842	0.00
Full-time Faculty Positions	600,000	100,000	700,000	5.00
Restore Computer Positions	713,600	0	713,600	8.00
Adjust E&G Positions	0	0	0	20.00
Undergraduate Student Financial Aid	49,160	0	49,160	0.00
Adopted Changes	2,418,826	576,518	2,995,344	33.00
HB 30, as Adopted	49,409,850	49,486,738	98,896,588	621.74
% Net Change	5.15%	1.18%	3.12%	5.61%
The College of William & Mary				
DPB 2000-2002 Base Budget	98,630,847	193,173,123	291,803,970	1,383.45
Adopted Changes				
Faculty Salaries at 60th Percentile	3,314,114	0	3,314,114	0.00
Nongeneral Funds for Salary Increases	(1,303,812)	1,303,812	0	0.00
Operation and Maintenance of New Facilities	255,843	0	255,843	2.00
Administrative Computing Systems	1,300,000	0	1,300,000	0.00
Operating Cost Increases	300,000	0	300,000	3.00
Undergraduate Student Financial Aid	59,500	0	59,500	0.00
Adopted Changes	3,925,645	1,303,812	5,229,457	5.00
HB 30, as Adopted	102,556,492	194,476,935	297,033,427	1,388.45
% Net Change	3.98%	0.67%	1.79%	0.36%
Richard Bland College				
DPB 2000-2002 Base Budget	9,407,255	5,094,550	14,501,805	101.21
Adopted Changes				
Faculty Salaries at 60th Percentile	136,448	0	136,448	0.00
Nongeneral Funds for Salary Increases	(3,040)	3,040	0	0.00
Enrollment Growth	19,230	27,936	47,166	0.00
Administrative Computing Systems	489,000	207,000	696,000	2.00
Adopted Changes	641,638	237,976	879,614	2.00
HB 30, as Adopted	10,048,893	5,332,526	15,381,419	103.21
% Net Change	6.82%	4.67%	6.07%	1.98%
Virginia Institute of Marine Science				
DPB 2000-2002 Base Budget	33,975,174	26,097,455	60,072,629	348.77
Adopted Changes				
Faculty Salaries at 60th Percentile	409,362	0	409,362	0.00
Fisheries Stock Assessment	225,000	0	225,000	2.35
Scallop Research	130,000	0	130,000	1.00
Scientific Research for Port Development	200,000	0	200,000	1.00
Core Research and Advisory Programs	487,500	0	487,500	6.00
Adopted Changes	1,451,862	0	1,451,862	10.35
HB 30, as Adopted	35,427,036	26,097,455	61,524,491	359.12
% Net Change	4.27%	0.00%	2.42%	2.97%
George Mason University				
DPB 2000-2002 Base Budget	220,950,863	368,069,683	589,020,546	2,690.02
Adopted Changes				
Faculty Salaries at 60th Percentile	4,643,556	0	4,643,556	0.00
Nongeneral Funds for Salary Increases	(1,469,536)	1,469,536	0	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Enrollment Growth	940,470	1,431,408	2,371,878	0.00
Partnership with Oracle for Administrative Systems	3,225,230	0	3,225,230	0.00
Additional Full-time Faculty	5,600,000	0	5,600,000	40.00
Technology Degree and Certificate Programs	5,200,000	0	5,200,000	35.00
Equipment for Academic IV	500,000	0	500,000	0.00
Scholarships, Advising, and Student Support Services	1,000,000	0	1,000,000	0.00
Undergraduate Student Financial Aid	213,870	0	213,870	0.00
Adjust for Auxiliary Enterprises	0	6,500,000	6,500,000	20.00
Adjust for Sponsored Programs	0	12,000,000	12,000,000	30.00
Adopted Changes	19,853,590	21,400,944	41,254,534	125.00
HB 30, as Adopted	240,804,453	389,470,627	630,275,080	2,815.02
% Net Change	8.99%	5.81%	7.00%	4.65%
James Madison University				
DPB 2000-2002 Base Budget	129,283,808	281,934,897	411,218,705	2,287.14
Adopted Changes				
Faculty Salaries at 60th Percentile	2,878,345	0	2,878,345	0.00
Nongeneral Funds for Salary Increases	(1,253,152)	1,253,152	0	0.00
Enrollment Growth	78,864	186,634	265,498	0.00
Faculty and Staff for High-Growth Majors	4,250,000	1,004,000	5,254,000	25.00
Undergraduate Student Financial Aid	152,260	0	152,260	0.00
Operation and Maintenance of New Facilities	3,247,893	0	3,247,893	18.00
Adjust for Auxiliary Enterprise Programs	0	13,203,083	13,203,083	11.00
Adopted Changes	9,354,210	15,646,869	25,001,079	54.00
HB 30, as Adopted	138,638,018	297,581,766	436,219,784	2,341.14
% Net Change	7.24%	5.55%	6.08%	2.36%
Longwood College				
DPB 2000-2002 Base Budget	41,557,481	55,382,389	96,939,870	554.94
Adopted Changes				
Faculty Salaries at 60th Percentile	593,334	0	593,334	0.00
Nongeneral Funds for Salary Increases	(53,306)	53,306	0	0.00
Enrollment Growth	616,876	1,056,700	1,673,576	0.00
Halifax/South Boston Continuing Education Center	150,000	0	150,000	1.00
Campus Security Improvements	403,800	0	403,800	5.00
Instructional Technology Improvements	200,000	0	200,000	2.00
Tuition Reduction of \$25 in Each Year	337,500	(337,500)	0	0.00
Increase E&G Position Level	0	0	0	19.62
Undergraduate Student Financial Aid	37,790	0	37,790	0.00
Adopted Changes	2,285,994	772,506	3,058,500	27.62
HB 30, as Adopted	43,843,475	56,154,895	99,998,370	582.56
% Net Change	5.50%	1.39%	3.16%	4.98%
Mary Washington College				
DPB 2000-2002 Base Budget	36,586,403	64,872,909	101,459,312	615.16
Adopted Changes				
Faculty Salaries at 60th Percentile	1,005,211	0	1,005,211	0.00
Nongeneral Funds for Salary Increases	(364,288)	364,288	0	0.00
Enrollment Growth	386,802	622,340	1,009,142	0.00
Additional Faculty Positions for James Monroe Center	800,000	50,000	850,000	6.00
Operating Support	525,000	0	525,000	6.00
Adopted Changes	2,352,725	1,036,628	3,389,353	12.00
HB 30, as Adopted	38,939,128	65,909,537	104,848,665	627.16
% Net Change	6.43%	1.60%	3.34%	1.95%
Melchers-Monroe Memorials				
DPB 2000-2002 Base Budget	1,071,765	220,000	1,291,765	8.00
Adopted Changes				
Additional Staff	76,000	0	76,000	2.00
Adopted Changes	76,000	0	76,000	2.00
HB 30, as Adopted	1,147,765	220,000	1,367,765	10.00
% Net Change	7.09%	0.00%	5.88%	25.00%
Norfolk State University				

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
DPB 2000-2002 Base Budget	79,045,255	122,083,132	201,128,387	937.75
Adopted Changes				
Faculty Salaries at 60th Percentile	1,233,721	0	1,233,721	0.00
Nongeneral Funds for Salary Increases	(434,960)	434,960	0	0.00
Enrollment Growth	0	126,900	126,900	0.00
Preventive Maintenance for Facilities	1,036,439	0	1,036,439	3.00
Faculty and Staff Development	1,440,000	0	1,440,000	0.00
Library Resources	3,118,770	0	3,118,770	0.00
Applied Research Center	461,240	0	461,240	2.50
Instructional and Administrative Technology	642,000	0	642,000	0.00
Adjustment for Year 2000 Appropriation in Base	(162,906)	0	(162,906)	0.00
Undergraduate Student Financial Aid	166,090	0	166,090	0.00
Adopted Changes	<u>7,500,394</u>	<u>561,860</u>	<u>8,062,254</u>	<u>5.50</u>
HB 30, as Adopted	<u>86,545,649</u>	<u>122,644,992</u>	<u>209,190,641</u>	<u>943.25</u>
% Net Change	9.49%	0.46%	4.01%	0.59%
Old Dominion University				
DPB 2000-2002 Base Budget	180,304,182	184,673,644	364,977,826	2,263.49
Adopted Changes				
Faculty Salaries at 60th Percentile	3,200,947	0	3,200,947	0.00
Nongeneral Funds for Salary Increases	(1,028,098)	1,028,098	0	0.00
Enrollment Growth	849,836	1,352,875	2,202,711	0.00
Operation and Maintenance of New Facilities	179,839	0	179,839	4.00
TEACHTECH Program	900,000	600,000	1,500,000	4.00
Technology Support Positions	700,000	0	700,000	5.00
TELETECHNET Program in Northern Virginia	600,000	0	600,000	3.00
Undergraduate Student Financial Aid	194,510	0	194,510	0.00
Adjust Debt Service Payments	0	6,000,000	6,000,000	0.00
Adopted Changes	<u>5,597,034</u>	<u>8,980,973</u>	<u>14,578,007</u>	<u>16.00</u>
HB 30, as Adopted	<u>185,901,216</u>	<u>193,654,617</u>	<u>379,555,833</u>	<u>2,279.49</u>
% Net Change	3.10%	4.86%	3.99%	0.71%
Radford University				
DPB 2000-2002 Base Budget	82,349,337	104,023,400	186,372,737	1,242.04
Adopted Changes				
Faculty Salaries at 60th Percentile	1,403,444	0	1,403,444	0.00
Nongeneral Funds for Salary Increases	(395,198)	395,198	0	0.00
Enrollment Growth	500,704	501,511	1,002,215	0.00
Operation and Maintenance of New Facilities	371,833	0	371,833	6.00
Technology Education	750,000	515,000	1,265,000	4.00
Operating Support and Roanoke Higher Education Center	350,000	0	350,000	0.00
Undergraduate Student Financial Aid	102,280	0	102,280	0.00
Adjust for Sponsored Programs	0	1,990,000	1,990,000	12.00
Convert Wage to Classified Positions	0	0	0	35.00
Adopted Changes	<u>3,083,063</u>	<u>3,401,709</u>	<u>6,484,772</u>	<u>57.00</u>
HB 30, as Adopted	<u>85,432,400</u>	<u>107,425,109</u>	<u>192,857,509</u>	<u>1,299.04</u>
% Net Change	3.74%	3.27%	3.48%	4.59%
University of Virginia - Academic				
DPB 2000-2002 Base Budget	319,268,264	866,584,097	1,185,852,361	5,867.50
Adopted Changes				
Faculty Salaries at 60th Percentile	9,576,092	0	9,576,092	0.00
Nongeneral Funds for Salary Increases	(4,653,946)	4,653,946	0	0.00
Enrollment Growth	189,793	398,184	587,977	0.00
Operation and Maintenance of New Facilities	442,767	0	442,767	14.00
Administrative Computing/Resource Planning	3,500,000	7,450,000	10,950,000	30.00
Virginia Center for Governmental Studies	500,000	0	500,000	0.00
Transfer to VCU Statewide Center for Generalist Medicine	(507,212)	0	(507,212)	0.00
Foundation for the Humanities	800,000	0	800,000	0.00
State Arboretum at Blandy Farm	50,000	0	50,000	0.00
Adjust for Auxiliary Enterprise Programs	0	11,223,694	11,223,694	17.00
Adjust for Sponsored Programs	0	25,484,000	25,484,000	70.00
Adopted Changes	<u>9,897,494</u>	<u>49,209,824</u>	<u>59,107,318</u>	<u>131.00</u>
HB 30, as Adopted	<u>329,165,758</u>	<u>915,793,921</u>	<u>1,244,959,679</u>	<u>5,998.50</u>

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
% Net Change	3.10%	5.68%	4.98%	2.23%
University of Virginia - Medical Center				
DPB 2000-2002 Base Budget	0	987,958,204	987,958,204	3,725.48
Adopted Changes				
Adjust for Projected Expenses and Operations	0	57,605,038	57,605,038	0.00
Adopted Changes	0	57,605,038	57,605,038	0.00
HB 30, as Adopted	0	1,045,563,242	1,045,563,242	3,725.48
% Net Change	NA	5.83%	5.83%	0.00%
University of Virginia's College at Wise				
DPB 2000-2002 Base Budget	20,201,102	15,841,430	36,042,532	231.54
Adopted Changes				
Faculty Salaries at 60th Percentile	311,917	0	311,917	0.00
Nongeneral Funds for Salary Increases	(14,732)	14,732	0	0.00
Enrollment Growth	56,070	86,850	142,920	0.00
Engineering and Technology Programs	200,000	0	200,000	3.00
Additional Staff Positions	650,000	0	650,000	5.00
Operation and Maintenance of New Facilities	69,000	0	69,000	0.00
Adjust for Auxiliary Enterprises	0	2,297,812	2,297,812	0.00
Adopted Changes	1,272,255	2,399,394	3,671,649	8.00
HB 30, as Adopted	21,473,357	18,240,824	39,714,181	239.54
% Net Change	6.30%	15.15%	10.19%	3.46%
Virginia Commonwealth University				
DPB 2000-2002 Base Budget	356,667,156	662,210,034	1,018,877,190	5,124.04
Adopted Changes				
Faculty Salaries at 60th Percentile	6,969,964	0	6,969,964	0.00
Nongeneral Funds for Salary Increases	(1,826,544)	1,826,544	0	0.00
Enrollment Growth	416,350	553,831	970,181	0.00
Operation and Maintenance of New Facilities	1,559,392	0	1,559,392	0.00
Life Sciences Programs and Library Improvements	3,600,000	0	3,600,000	8.00
School of Engineering Programs	1,000,000	1,387,500	2,387,500	8.62
Virginia Labor Center	160,000	0	160,000	0.00
Transfer from UVA the Center for Generalist Medicine	507,212	0	507,212	0.00
Va. Exec. and the Commonwealth Management Institutes	100,000	0	100,000	0.00
Virginia Center on Economic Education	300,000	0	300,000	0.00
Pharmacy Residency Program	75,000	0	75,000	0.00
Restore Gang Prevention Program	250,000	0	250,000	0.00
The Autism Program of Virginia	300,000	0	300,000	0.00
Alzheimer's and Related Diseases Research Award Fund	120,000	0	120,000	0.00
Campus Security Improvements	250,000	0	250,000	9.00
Shenandoah Valley Family Practice Residency Program	250,000	0	250,000	0.00
Adjust for Nonresident Enrollment Revenue	0	8,079,571	8,079,571	22.00
Adjust E&G Positions	0	0	0	(110.00)
Undergraduate Student Financial Aid	241,850	0	241,850	0.00
Adjust for Auxiliary Enterprises	0	4,233,643	4,233,643	2.00
Adjust for Sponsored Programs	0	26,410,000	26,410,000	0.00
Adjust for Hospital Services Program	0	4,200,000	4,200,000	0.00
Adopted Changes	14,273,224	46,691,089	60,964,313	(60.38)
HB 30, as Adopted	370,940,380	708,901,123	1,079,841,503	5,063.66
% Net Change	4.00%	7.05%	5.98%	(1.18%)
Virginia Community College System				
DPB 2000-2002 Base Budget	602,049,155	305,545,756	907,594,911	7,599.21
Adopted Changes				
Faculty Salaries at 60th Percentile	9,583,281	0	9,583,281	0.00
Enrollment Growth	8,264,576	6,016,834	14,281,410	0.00
Additional Full-time Faculty and Support Costs	2,250,000	0	2,250,000	20.00
Equipment Lease-Purchase for NVCC, TCC, and TNCC	1,835,100	0	1,835,100	0.00
Workforce Training Activities and Institutes for Excellence	3,300,000	0	3,300,000	5.00
Operation and Maintenance of New Facilities	5,162,780	0	5,162,780	49.00
VWCC Roanoke and Botetourt Programs	750,000	0	750,000	4.00
JTCC Midlothian Campus Support	600,000	0	600,000	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
JSRCC Heavy Equipment Operator Training Program	200,000	0	200,000	0.00
TCC Study of Relocation of Portsmouth Campus	100,000	0	100,000	0.00
BRCC Distance Learning Program	150,000	0	150,000	1.00
A.L. Philpott Manufacturing Center	350,000	0	350,000	0.00
Restore Lease for Workforce Centers	330,000	0	330,000	0.00
Student Financial Aid for Children in Foster Care	50,000	0	50,000	0.00
Adjust Nongeneral Fund Appropriation	0	45,328,592	45,328,592	176.30
Adjust Lease Payment for Peninsula Workforce Dev. Cntr.	(330,000)	0	(330,000)	0.00
Adopted Changes	32,595,737	51,345,426	83,941,163	255.30
HB 30, as Adopted	634,644,892	356,891,182	991,536,074	7,854.51
% Net Change	5.41%	16.80%	9.25%	3.36%
Virginia Military Institute				
DPB 2000-2002 Base Budget	30,864,076	45,619,287	76,483,363	443.43
Adopted Changes				
Faculty Salaries at 60th Percentile	457,612	0	457,612	0.00
Nongeneral Funds for Salary Increases	(267,030)	267,030	0	0.00
Adjust for Nonresident Tuition and Other Revenue	0	1,416,170	1,416,170	0.00
VPI Corps of Cadets Support	199,500	0	199,500	0.00
Undergraduate Student Financial Aid	43,390	0	43,390	0.00
Adjust for Enrollment in Women's Leadership Program	(91,200)	0	(91,200)	0.00
Adopted Changes	342,272	1,683,200	2,025,472	0.00
HB 30, as Adopted	31,206,348	47,302,487	78,508,835	443.43
% Net Change	1.11%	3.69%	2.65%	0.00%
Virginia Tech				
DPB 2000-2002 Base Budget	377,969,183	670,822,005	1,048,791,188	5,420.15
Adopted Changes				
Faculty Salaries at 60th Percentile	10,043,877	0	10,043,877	0.00
Nongeneral Funds for Salary Increases	(3,047,210)	3,047,210	0	0.00
Enrollment Growth	0	252,560	252,560	0.00
Operation and Maintenance of New Facilities	633,174	0	633,174	9.50
Operating Support for Undergraduate Programs	2,500,000	0	2,500,000	17.50
Alexandria Research Institute	1,000,000	0	1,000,000	5.50
Virginia Center for Coal and Energy Research	150,000	0	150,000	1.00
Marion duPont Scott Equine Medical Center	100,000	0	100,000	0.00
Biotechnology Center	0	5,810,000	5,810,000	0.00
Undergraduate Student Financial Aid	739,300	0	739,300	0.00
Tuition Support for Under-represented Students	150,000	0	150,000	0.00
Adjust for Ancillary and Continuing Education Activities	0	9,523,876	9,523,876	0.00
Adjust for Auxiliary Enterprise Programs	0	17,648,111	17,648,111	54.00
Adjust for Sponsored Programs	0	11,140,540	11,140,540	60.00
Adopted Changes	12,269,141	47,422,297	59,691,438	147.50
HB 30, as Adopted	390,238,324	718,244,302	1,108,482,626	5,567.65
% Net Change	3.25%	7.07%	5.69%	2.72%
VPI - Virginia Cooperative Extension and Agricultural Experiment Station				
DPB 2000-2002 Base Budget	117,990,110	34,608,556	152,598,666	1,192.12
Adopted Changes				
Faculty Salaries at 60th Percentile	2,412,541	0	2,412,541	0.00
Nongeneral Funds for Salary Increases	(90,480)	90,480	0	0.00
Rural Prosperity Study Commission	150,000	0	150,000	1.00
Cooperative Extension Strategic Plan	800,000	0	800,000	8.00
Commercial Fish and Shellfish Technology Program	100,000	0	100,000	0.00
Adopted Changes	3,372,061	90,480	3,462,541	9.00
HB 30, as Adopted	121,362,171	34,699,036	156,061,207	1,201.12
% Net Change	2.86%	0.26%	2.27%	0.75%
Virginia State University				
DPB 2000-2002 Base Budget	50,331,873	75,766,273	126,098,146	736.06
Adopted Changes				
Faculty Salaries at 60th Percentile	686,237	0	686,237	0.00
Nongeneral Funds for Salary Increases	(348,326)	348,326	0	0.00
Enrollment Growth	442,200	529,564	971,764	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Student Support Services	200,000	0	200,000	0.00
Endowment Challenge Program	200,000	0	200,000	0.00
Class Scheduling Options and Technology	3,353,495	0	3,353,495	19.00
Campus-wide Electronic Communications	535,000	0	535,000	0.00
Academic Program Changes	1,071,581	0	1,071,581	6.00
Additional Faculty for Accreditation Standards	565,004	0	565,004	4.00
Adjust for Auxiliary Enterprises	0	3,937,630	3,937,630	0.00
Adopted Changes	6,705,191	4,815,520	11,520,711	29.00
HB 30, as Adopted	57,037,064	80,581,793	137,618,857	765.06
% Net Change	13.32%	6.36%	9.14%	3.94%
VSU - Cooperative Extension and Agricultural Research				
DPB 2000-2002 Base Budget	3,832,320	6,167,510	9,999,830	65.75
Adopted Changes				
Faculty Salaries at 60th Percentile	11,947	0	11,947	0.00
Match 100 Percent of Federal Funds	1,166,000	0	1,166,000	8.00
Adopted Changes	1,177,947	0	1,177,947	8.00
HB 30, as Adopted	5,010,267	6,167,510	11,177,777	73.75
% Net Change	30.74%	0.00%	11.78%	12.17%
Medical College of Hampton Roads				
DPB 2000-2002 Base Budget	25,868,050	0	25,868,050	0.00
Adopted Changes				
Support for Virginia Students	1,000,000	0	1,000,000	0.00
Adopted Changes	1,000,000	0	1,000,000	0.00
HB 30, as Adopted	26,868,050	0	26,868,050	0.00
% Net Change	3.87%	NA	3.87%	NA
Roanoke Higher Education Authority				
DPB 2000-2002 Base Budget	325,000	0	325,000	0.00
Adopted Changes				
Building Operations, Staff Salaries, and Support Services	1,000,000	0	1,000,000	0.00
Adopted Changes	1,000,000	0	1,000,000	0.00
HB 30, as Adopted	1,325,000	0	1,325,000	0.00
% Net Change	307.69%	NA	307.69%	NA
Southeastern Universities Research Association				
DPB 2000-2002 Base Budget	1,642,550	0	1,642,550	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	1,642,550	0	1,642,550	0.00
% Net Change	0.00%	NA	0.00%	NA
Southwest Virginia Higher Education Center				
DPB 2000-2002 Base Budget	2,386,730	600,000	2,986,730	14.00
Adopted Changes				
Operation and Maintenance of New Facilities	494,026	0	494,026	0.00
E-Business Development Center	400,000	60,000	460,000	4.00
Adjust Nongeneral Fund Appropriation	0	179,000	179,000	0.00
Adopted Changes	894,026	239,000	1,133,026	4.00
HB 30, as Adopted	3,280,756	839,000	4,119,756	18.00
% Net Change	37.46%	39.83%	37.94%	28.57%
Higher Education Total				
FY 2000-2002 Base Budget	2,891,399,724	5,052,571,746	7,943,971,470	43,507.99
Adopted Changes	157,336,750	314,720,383	472,057,133	880.89
HB 30 Total	3,144,950,875	5,446,979,617	8,591,930,492	44,364.88
% Net Change	5.27%	6.13%	5.81%	2.03%
Frontier Culture Museum				
DPB 2000-2002 Base Budget	3,089,252	1,256,140	4,345,392	45.50
Adopted Changes				
Interpreter Positions	114,000	0	114,000	2.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Adopted Changes	114,000	0	114,000	2.00
HB 30, as Adopted	<u>3,203,252</u>	<u>1,256,140</u>	<u>4,459,392</u>	<u>47.50</u>
% Net Change	3.69%	0.00%	2.62%	4.40%
Gunston Hall				
DPB 2000-2002 Base Budget	1,312,376	420,768	1,733,144	11.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	<u>1,312,376</u>	<u>420,768</u>	<u>1,733,144</u>	<u>11.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Jamestown/Yorktown				
DPB 2000-2002 Base Budget	12,347,440	8,673,578	21,021,018	146.00
Adopted Changes				
Salary Increases for Nongeneral Fund Positions	0	156,552	156,552	0.00
Public Awareness of Jamestown-Yorktown Foundation	0	394,680	394,680	6.00
Positions for Facilities, Management, and Advertising	1,000,000	0	1,000,000	8.00
Positions for Educational Programs	300,000	0	300,000	4.00
Plan for Celebration 2000	341,773	0	341,773	2.00
Adopted Changes	<u>1,641,773</u>	<u>551,232</u>	<u>2,193,005</u>	<u>20.00</u>
HB 30, as Adopted	<u>13,989,213</u>	<u>9,224,810</u>	<u>23,214,023</u>	<u>166.00</u>
% Net Change	13.30%	6.36%	10.43%	13.70%
Library of Virginia				
DPB 2000-2002 Base Budget	62,181,552	11,120,256	73,301,808	210.00
Adopted Changes				
Circuit Court Records Program	0	400,000	400,000	0.00
Fully Fund State Aid to Libraries	7,084,860	0	7,084,860	0.00
Purchase of Library Materials	600,000	0	600,000	0.00
Infopowering the Commonwealth	3,700,000	0	3,700,000	0.00
Public Library Construction Grant Program	765,000	0	765,000	0.00
Staffing in Public Service	0	408,056	408,056	6.00
Adopted Changes	<u>12,149,860</u>	<u>808,056</u>	<u>12,957,916</u>	<u>6.00</u>
HB 30, as Adopted	<u>74,331,412</u>	<u>11,928,312</u>	<u>86,259,724</u>	<u>216.00</u>
% Net Change	19.54%	7.27%	17.68%	2.86%
Science Museum of VA				
DPB 2000-2002 Base Budget	8,567,353	7,395,272	15,962,625	82.50
Adopted Changes				
Nongeneral Fund Positions for Exhibitions	0	1,754,880	1,754,880	27.50
General Fund Positions for Exhibitions	200,000	0	200,000	2.00
Staffing for Belmont Bay Life Science Center	100,000	0	100,000	1.00
Adopted Changes	<u>300,000</u>	<u>1,754,880</u>	<u>2,054,880</u>	<u>30.50</u>
HB 30, as Adopted	<u>8,867,353</u>	<u>9,150,152</u>	<u>18,017,505</u>	<u>113.00</u>
% Net Change	3.50%	23.73%	12.87%	36.97%
Commission for the Arts				
DPB 2000-2002 Base Budget	8,680,533	958,400	9,638,933	5.00
Adopted Changes				
Support for the Arts	800,000	0	800,000	0.00
Staff Support	100,000	0	100,000	1.00
Adopted Changes	<u>900,000</u>	<u>0</u>	<u>900,000</u>	<u>1.00</u>
HB 30, as Adopted	<u>9,580,533</u>	<u>958,400</u>	<u>10,538,933</u>	<u>6.00</u>
% Net Change	10.37%	0.00%	9.34%	20.00%
Museum of Fine Arts				
DPB 2000-2002 Base Budget	16,812,976	12,819,874	29,632,850	156.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	<u>16,812,976</u>	<u>12,819,874</u>	<u>29,632,850</u>	<u>156.50</u>
% Net Change	0.00%	0.00%	0.00%	0.00%

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Other Education	111,968,742	40,498,876	152,467,618	656.50
FY 2000-2002 Base Budget	112,991,481	42,644,288	155,635,769	656.50
Adopted Changes	<u>15,105,633</u>	<u>3,114,168</u>	<u>18,219,801</u>	<u>59.50</u>
HB 30 Total	128,097,114	45,758,456	173,855,570	716.00
% Net Change	13.37%	7.30%	11.71%	9.06%
Total Education	10,625,029,894	6,099,746,598	16,724,776,492	44,743.49
FY 2000-2002 Base Budget	10,625,029,894	6,099,746,598	16,724,776,492	44,743.49
Adopted Changes	<u>745,712,550</u>	<u>284,645,496</u>	<u>1,030,358,046</u>	<u>961.39</u>
HB 30 Total	11,370,742,444	6,384,392,094	17,755,134,538	45,704.88
% Net Change	7.02%	4.67%	6.16%	2.15%

FINANCE

Planning & Budget				
DPB 2000-2002 Base Budget	11,275,115	0	11,275,115	74.00
Adopted Changes				
General Liability Insurance	137	0	137	0.00
DGS Rent	60,681	0	60,681	0.00
Treasury Loan-PROBUD	Language	1,000,000	1,000,000	0.00
Adopted Changes	<u>60,818</u>	<u>1,000,000</u>	<u>1,060,818</u>	<u>0.00</u>
HB 30, as Adopted	11,335,933	1,000,000	12,335,933	74.00
% Net Change	0.54%	NA	9.41%	0.00%
Internal Auditor				
DPB 2000-2002 Base Budget	1,513,781	0	1,513,781	9.00
Adopted Changes				
General Liability Insurance	92	0	92	0.00
DGS Rent	5,423	0	5,423	0.00
Adopted Changes	<u>5,515</u>	<u>0</u>	<u>5,515</u>	<u>0.00</u>
HB 30, as Adopted	1,519,296	0	1,519,296	9.00
% Net Change	0.36%	NA	0.36%	0.00%
Accounts				
DPB 2000-2002 Base Budget	150,869,793	4,420,436	155,290,229	134.00
Adopted Changes				
Line of Duty Claims	480,000	0	480,000	0.00
Line of Duty Health Ins. Payments	Language	0	0	0.00
Reduce Position Level	0	0	0	(2.00)
General Liability Insurance	(176)	0	(176)	0.00
DGS Rent	80,386	0	80,386	0.00
Increase Aid to Localities	13,652,560	0	13,652,560	0.00
Revenue Stabilization Fund Deposit	266,399,218	0	266,399,218	0.00
Adopted Changes	<u>280,611,988</u>	<u>0</u>	<u>280,611,988</u>	<u>(2.00)</u>
HB 30, as Adopted	431,481,781	4,420,436	435,902,217	132.00
% Net Change	186.00%	0.00%	180.70%	(1.49%)
Treasury				
DPB 2000-2002 Base Budget	14,420,538	7,948,598	22,369,136	93.00
Adopted Changes				
Transfer Division of Risk Management	0	6,235,737	6,235,737	15.00
Unclaimed Property Auditors	0	650,000	650,000	5.00
Bank Services Fees	1,138,200	0	1,138,200	0.00
General Liability Insurance	28	0	28	0.00
DGHS Rent	44,645	0	44,645	0.00
VPSA Debt Admin. & Accounting Positions	0	178,356	178,356	2.00
Bloomberg Terminal	24,000	0	24,000	0.00
Maintenance-Bank Reconciliation System	142,894	0	142,894	0.00
Adopted Changes	<u>1,349,767</u>	<u>7,064,093</u>	<u>8,413,860</u>	<u>22.00</u>
HB 30, as Adopted	15,770,305	15,012,691	30,782,996	115.00
% Net Change	9.36%	88.87%	37.61%	23.66%
Treasury Board				
DPB 2000-2002 Base Budget	397,636,834	8,921,906	406,558,740	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Adopted Changes				
Tidewater CC - 21st Century College Program	1,477,053	0	1,477,053	0.00
GA: Restore Capital Leases	(1,150,000)	0	(1,150,000)	0.00
Revise Debt Service Funding Schedule	(5,176,909)	(392,464)	(5,569,373)	0.00
Debt Service-Higher Ed. Equipment Trust Fund	102,163,252	4,845,208	107,008,460	0.00
Debt Service -VA Shipbuilding & Carrier Integration Center	8,985,007	0	8,985,007	0.00
Adopted Changes	106,298,403	4,452,744	110,751,147	0.00
HB 30, as Adopted	503,935,237	13,374,650	517,309,887	0.00
% Net Change	26.73%	49.91%	27.24%	NA
Taxation				
DPB 2000-2002 Base Budget	110,148,145	48,569,808	158,717,953	844.00
Adopted Changes				
General Liability Insurance	(7,752)	0	(7,752)	0.00
Expenses for Enacted Legislation	862,148	0	862,148	0.00
Technology Partnership Expenses	1,100,000	27,122,600	28,222,600	0.00
Temporarily Relocate Department	2,877,000	0	2,877,000	0.00
Reduce Administrative Budget	(85,175)	0	(85,175)	0.00
Reduce Position Level	0	0	0	(2.00)
Pilot-Court Fees Collection	Language	0	0	0.00
Adopted Changes	4,746,221	27,122,600	31,868,821	(2.00)
HB 30, as Adopted	114,894,366	75,692,408	190,586,774	842.00
% Net Change	4.31%	55.84%	20.08%	(0.24%)
Secy. of Finance				
DPB 2000-2002 Base Budget	999,928	0	999,928	5.00
Adopted Changes				
Rising Cost of Pharmaceuticals Study	Language	0	0	0.00
Higher Ed Decentralization Task Force	Language	0	0	0.00
General Liability Insurance	45	0	45	0.00
DGS Rent	2,777	0	2,777	0.00
Adopted Changes	2,822	0	2,822	0.00
HB 30, as Adopted	1,002,750	0	1,002,750	5.00
% Net Change	0.28%	NA	0.28%	0.00%
Finance				
FY 2000-2002 Base Budget	686,864,134	69,860,748	756,724,882	1,159.00
Adopted Changes	393,075,534	39,639,437	432,714,971	18.00
HB 30 Total	1,079,939,668	109,500,185	1,189,439,853	1,177.00
% Net Change	57.23%	56.74%	57.18%	1.55%

HEALTH AND HUMAN RESOURCES

Secretary of Health & Human Resources				
DPB 2000-2002 Base Budget	1,549,203	0	1,549,203	8.00
Adopted Changes				
Adjust General Liability Premium Funding	152	0	152	0.00
Cover Increased Rent Costs	6,816	0	6,816	0.00
Additional Staff for the Office of the Inspector General	100,000	350,031	450,031	2.00
Move CSA to Lead Secretariat	186,177,637	80,955,004	267,132,641	0.00
Task Force on Mental Ret. Waiver	0	0	Language	0.00
Plan for Information & Referral Services	0	0	Language	0.00
Adopted Changes	186,284,605	81,305,035	267,589,640	2.00
HB 30, as Adopted	187,833,808	81,305,035	269,138,843	10.00
% Net Change	12,024.54%	NA	17,272.73%	25.00%
Department for the Aging				
DPB 2000-2002 Base Budget	28,142,803	38,235,985	66,378,788	25.00
Adopted Changes				
Expand Caregiver Respite Program	500,000	0	500,000	0.00
Respite Care Incentive Grants	750,000	0	750,000	0.00
Create Center for Elder Rights	0	200,000	200,000	2.00
Conference on Aging	75,000	0	75,000	0.00
In-Home Care for Elderly	750,000	0	750,000	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Home-Delivered Meals	675,000	0	675,000	0.00
Transportation Services	300,000	0	300,000	0.00
Care Coordination	300,000	0	300,000	0.00
"Pharmacy Connect"-Mt. Empire Older Citizens	371,000	0	371,000	0.00
Jewish Family Service of Tidewater	125,000	0	125,000	0.00
Adult Day Care in Southwest Va.	50,000	0	50,000	0.00
Guardianship Program for Elderly	28,500	0	28,500	0.00
AAA Fee-for-Service Program	0	0	Language	0.00
GOV: Support for Long-term Care Commission	150,000	0	150,000	0.00
GA: Elim. Support for Long-term Care Commission	(150,000)	0	(150,000)	0.00
Adopted Changes	3,924,500	200,000	4,124,500	2.00
HB 30, as Adopted	32,067,303	38,435,985	70,503,288	27.00
% Net Change	13.94%	0.52%	6.21%	8.00%
Department for the Deaf & Hard of Hearing				
DPB 2000-2002 Base Budget	2,736,169	275,114	3,011,283	14.00
Adopted Changes				
Adjust General Liability Premium Funding	102	0	102	0.00
Cover Increased Rent Costs	16	0	16	0.00
Outreach Services	200,000	0	200,000	0.00
Adopted Changes	200,118	0	200,118	0.00
HB 30, as Adopted	2,936,287	275,114	3,211,401	14.00
% Net Change	7.31%	0.00%	6.65%	0.00%
Department of Health				
DPB 2000-2002 Base Budget	274,496,578	547,531,497	822,028,075	3,765.00
Adopted Changes				
AIDS Drug Assistance	1,150,000	0	1,150,000	0.00
Prevention & Treatment of Hepatitis C	560,000	0	560,000	0.00
Expand Rx Drug Funding-Free Clinics	860,000	0	860,000	0.00
Expand Rx Drug Funding-Comm. Health Clinics	300,000	0	300,000	0.00
Phenylketonuria (PKU) Treatment	371,875	0	371,875	0.00
Medical Examiner Positions and Equipment	1,451,367	0	1,451,367	0.00
Positions for Va. Institute of Forensic Science and Medicine	1,000,000	0	1,000,000	0.00
Water Supply Assistance Grant Fund	0	720,000	720,000	0.00
Orange Co. Water Supply Assistance	300,000	0	300,000	0.00
Suicide Prevention Initiatives	150,000	0	150,000	0.00
CHIP of Virginia	(600,000)	1,400,000	800,000	0.00
Local Health Department Operations	3,403,538	0	3,403,538	0.00
Virginia Beach Health Department	450,000	0	450,000	0.00
Improve Local Health Dept. Facilities	508,393	0	508,393	0.00
Automated Public Health Information System	2,800,000	0	2,800,000	0.00
Transport Fees for Autopsies	128,000	0	128,000	0.00
Medical Scholarship & Loan Repayment	1,000,000	0	1,000,000	0.00
Combine Dental Scholarship & Loan Program	0	0	Language	0.00
Area Health Education Centers	200,000	0	200,000	0.00
Arandria Health Center	50,000	0	50,000	0.00
Women's Health Virginia	20,000	0	20,000	0.00
Fredericksburg Dental Care for Children	50,000	0	50,000	0.00
Study of Dental Services	0	0	Language	0.00
Study of Normal Pressure Hydrocephalus	125,000	0	125,000	0.00
Study Funding Distribution for EMS	0	0	Language	0.00
Pneumonia & Flu Vaccines for Nurs. Home Employees	80,000	0	80,000	0.00
Certified Nurse Assistant Training	0	0	Language	0.00
Organ & Tissue Donor Registry	75,000	0	75,000	0.00
Outpatient Surgical Data Processing	50,000	0	50,000	0.00
Statewide Cancer Registry Notification	40,000	0	40,000	0.00
Report on Provider Database	0	0	Language	0.00
Audit Regional Health Planning Agencies	0	0	Language	0.00
Adjust General Liability Premium Funding	(15,238)	0	(15,238)	0.00
Cover Increased Rent Costs	106,678	0	106,678	0.00
Reduce Position Level	0	0	Language	(75.00)
Adopted Changes	14,614,613	2,120,000	16,734,613	(75.00)
HB 30, as Adopted	289,111,191	549,651,497	838,762,688	3,690.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
% Net Change	5.32%	0.39%	2.04%	(1.99%)
Department of Health Professions				
DPB 2000-2002 Base Budget	0	25,959,165	25,959,165	124.00
Adopted Changes				
Impaired Practitioner Intervention Program	0	1,808,642	1,808,642	0.00
Nursing Workforce Data Collection	80,000	0	80,000	0.00
Additional Regulatory Staff	0	1,328,000	1,328,000	9.00
Adopted Changes	80,000	3,136,642	3,216,642	9.00
HB 30, as Adopted	80,000	29,095,807	29,175,807	133.00
% Net Change	NA	12.08%	12.39%	7.26%
Department of Medical Assistance Services				
DPB 2000-2002 Base Budget	2,652,695,863	2,884,886,133	5,537,581,996	324.00
Adopted Changes				
Utilization and Inflation	173,809,972	189,047,582	362,857,554	0.00
GOV: Children's Health Ins. Prog.	0	6,415,473	6,415,473	0.00
GA: Medicaid Funds to Children's Health Ins. Prog.	13,489,296	27,096,094	40,585,390	0.00
GA: Transfer Medicaid to Children's Health Ins. Prog.	(13,489,296)	(14,515,482)	(28,004,778)	0.00
Expand Eligibility for Elderly & Disabled	5,200,000	5,600,000	10,800,000	0.00
Increase "Medically Needy" Income Limits	500,000	510,902	1,010,902	0.00
Waiver Services for Developmentally Disabled Persons	9,119,381	9,862,079	18,981,460	0.00
Medicaid for Substance Abuse Services	5,056,251	5,436,073	10,492,324	0.00
Organ Transplant Coverage for Adults	5,612,800	7,187,200	12,800,000	0.00
Bone Marrow Transplants for Adults	1,452,381	1,562,620	3,015,001	0.00
Colorectal Cancer Screening	842,748	906,782	1,749,530	0.00
Medicaid Coverage of Children's Residential Services	1,507,000	1,631,000	3,138,000	0.00
HIV Premium Assistance to 250% Pov. Level	376,000	0	376,000	0.00
Nursing Home Direct Care Rate Increase	27,000,000	29,051,496	56,051,496	0.00
Nursing Facility Capital Reimbursement	0	0	Language	0.00
Study Nursing Home Rates for ABI Cases	0	0	Language	0.00
Personal Care Rate Increase	6,300,000	6,778,683	13,078,683	0.00
10% Medicaid Dental Rate Increase	2,000,000	2,151,962	4,151,962	0.00
Dental Exclusion-Commerical Managed Care	0	0	Language	0.00
Mitigate Hospital Rate Changes	5,900,000	6,343,204	12,243,204	0.00
Indigent Care at MCV Hospitals	11,000,000	11,000,000	22,000,000	0.00
Indigent Care at UVA Medical Center	2,000,000	2,150,239	4,150,239	0.00
Eliminate Study of Local Contr. for Indigent Care	0	0	Language	0.00
MR Waiver Group Home Rate Increase	2,200,000	2,367,159	4,567,159	0.00
Reduce MR Waiver Copayments	540,500	0	540,500	0.00
Medicaid Match for Persons in State MHMR Facilities	11,785,000	12,685,514	24,470,514	0.00
Medicaid Claims Processing System	1,986,000	17,874,000	19,860,000	0.00
Implement Federal Standards for Claims Processing	879,365	7,639,365	8,518,730	0.00
Additional Staffing to Meet Service Needs	300,000	352,174	652,174	0.00
Adjust General Liability Premium Funding	(1,087)	0	(1,087)	0.00
Cover Increased Rent Costs	90	0	90	0.00
Reduce Position Level	0	0	0	(17.00)
Medicaid Forecast for MHMRSAS Services	0	0	Language	0.00
Data Sharing with DMHMRSAS	0	0	Language	0.00
Estimated Involuntary Civil Commitment Fund Use	(3,600,000)	0	(3,600,000)	0.00
Remove Language for Nutrition Services	0	0	Language	0.00
"Carve Out" MHMRSAS Services	0	0	Language	0.00
Medicaid Enrollment of Low-Inc. Medicare Beneficiaries	0	0	Language	0.00
Eligibility for CSA Services	0	0	Language	0.00
Training for Local CSA Teams	0	0	Language	0.00
Medicaid Plan-Support for Work	0	0	Language	0.00
Atypical Medications for Mentally Ill	0	0	Language	0.00
Medicaid Supplement for OB Services	0	0	Language	0.00
Report on Telemedicine Pilot Projects	0	0	Language	0.00
Aux. Grant Impact: Medicaid & Inten. Assisted Living Supp.	2,083,693	2,242,092	4,325,785	0.00
Aux. Grant Impact: Assisted Living Supplements	150,075	0	150,075	0.00
Reimbursement Policies for Medevac	0	0	Language	0.00
Adopted Changes	274,000,169	341,376,211	615,376,380	(17.00)
HB 30, as Adopted	2,926,696,032	3,226,262,344	6,152,958,376	307.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
% Net Change	10.33%	11.83%	11.11%	(5.25%)
Department of Mental Health, Mental Retardation and Substance Abuse Services				
DPB 2000-2002 Base Budget	830,532,609	652,606,572	1,483,139,181	9,988.50
Adopted Changes				
GOV: Treatment of Violent Sexual Predators	3,019,928	0	3,019,928	24.00
GA: Delayed Start-Inv. Commit. Sexual Predators	(3,019,928)	0	(3,019,928)	0.00
Transition Mentally Retarded Persons to Waiver Program	5,333,600	0	5,333,600	0.00
Increase Staffing at Hiram Davis Medical Center	1,263,480	1,059,645	2,323,125	50.00
Update Financial Management System	2,439,695	0	2,439,695	1.00
Fund Medical Malpractice Premium Increase	175,511	0	175,511	0.00
Adjust General Liability Premium Funding	(231,961)	0	(231,961)	0.00
Cover Increased Rent Costs	191,185	0	191,185	0.00
Psychiatrist Recruitment & Ret. to Health Dept.	(1,000,000)	0	(1,000,000)	0.00
Food Inventory Reduction in MHMR Facilities	(393,316)	0	(393,316)	0.00
Residential Support for Mentally Retarded	2,000,000	0	2,000,000	0.00
MR Day Support & Vocational Svs.	2,500,000	0	2,500,000	0.00
Family Support & Preservation	1,000,000	0	1,000,000	0.00
NVTC Community Support Center	200,000	0	200,000	0.00
Commonwealth Comm. Trust	90,900	0	90,900	0.00
Va. Autism Resource Center	100,000	0	100,000	0.00
Treatment Services for Children	8,500,000	0	8,500,000	0.00
Children's Services Plan	0	0	Language	0.00
Community Psychiatrists	1,500,000	0	1,500,000	0.00
Residential Support for Mentally Ill	2,800,000	0	2,800,000	0.00
Additional PACT Teams	2,300,000	0	2,300,000	0.00
New Generation Medications	2,000,000	0	2,000,000	0.00
Treatment of Mentally Ill in ACRs	500,000	0	500,000	0.00
Implement JLARC ACR Recommendations	0	0	Language	0.00
Roanoke Short-term Crisis Stab. For Children	73,000	0	73,000	0.00
Suicide Prevention Initiatives	150,000	0	150,000	0.00
Women's Sub. Abuse Wraparound Svs.	500,000	0	500,000	0.00
Substance Abuse Services Plan	0	0	Language	0.00
Care Coordination for Mentally Disabled	0	0	Language	0.00
Evaluation of Human Rights Advocates	0	0	Language	0.00
Restrict Disposition of MHMR Facilities	0	0	Language	0.00
Restrict Closure of Piedmont Geriatric Hospital	0	0	Language	0.00
Adopted Changes	31,992,094	1,059,645	33,051,739	75.00
HB 30, as Adopted	862,524,703	653,666,217	1,516,190,920	10,063.50
% Net Change	3.85%	0.16%	2.23%	0.75%
Department of Rehabilitative Services				
DPB 2000-2002 Base Budget	52,380,304	166,020,615	218,400,919	708.00
Adopted Changes				
Adjust General Liability Premium Funding	(4,064)	0	(4,064)	0.00
Long-Term Employment Supports	1,300,000	0	1,300,000	0.00
Centers for Independent Living	750,000	0	750,000	0.00
Harrisonburg Center for Ind. Living	100,000	0	100,000	0.00
Assistive Technology Loan Fund Auth.	400,000	0	400,000	0.00
Personal Assistance Services	500,000	0	500,000	0.00
Consumer Services Fund	200,000	0	200,000	0.00
Brain Injury Services	200,000	0	200,000	0.00
Long-Term Rehab. Case Management	100,000	0	100,000	1.00
Adopted Changes	3,545,936	0	3,545,936	1.00
HB 30, as Adopted	55,926,240	166,020,615	221,946,855	709.00
% Net Change	6.77%	0.00%	1.62%	0.00
Woodrow Wilson Rehabilitation Center				
DPB 2000-2002 Base Budget	11,290,666	38,612,124	49,902,790	365.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	11,290,666	38,612,124	49,902,790	365.00
% Net Change	0.00%	0.00%	0.00%	0.00%

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Department of Social Services				
DPB 2000-2002 Base Budget	512,469,608	1,920,874,586	2,433,344,194	1,584.50
Adopted Changes				
Foster Care and Adoption Subsidies	7,083,578	4,873,636	11,957,214	0.00
Federally Required Improvements in Adoptions	1,206,993	3,535,978	4,742,971	0.00
Gov: Federal Requirements for Food Stamp Reinvestment	508,328	0	508,328	0.00
GA: Replace Local Admin. Reduction for Food Stamp Errors	88,888	0	88,888	0.00
Retiree Health Credits for Local Employees	584,118	574,364	1,158,482	0.00
Replace Lost Child Support Enforcement Revenue	6,592,036	(6,592,036)	0	0.00
Electronic Benefits Transfer (EBT) System	4,034,800	971,200	5,006,000	0.00
Added Staff to Meet Federal & State Requirements	940,415	3,159,474	4,099,889	40.00
Reduction in Welfare (TANF) Caseload	0	(59,142,140)	(59,142,140)	0.00
Reduction in VIEW Employment Services	0	(1,555,124)	(1,555,124)	0.00
Termination of Work Incentive Payments	0	(30,000,000)	(30,000,000)	0.00
Base Budget Adjustment for Child Day Care Balances	0	(12,000,000)	(12,000,000)	0.00
Federal Share of Legal Services Costs	0	311,658	311,658	0.00
Adjust General Liability Ppremium Funding	46,818	0	46,818	0.00
Cover Increased Rent Costs	128	0	128	0.00
Separate Subprogram-Office of the Inspector General	0	0	Language	0.00
Reduce Position Level	0	0	0	(40.00)
Redirect TANF Reg. Collaborative Funding	0	(10,000,000)	(10,000,000)	0.00
TANF for Child Day Care Subsidies	0	55,107,081	55,107,081	0.00
Maximize Federal Child Care Assistance	300,000	325,000	625,000	0.00
Craig County Child Care Center	50,000	0	50,000	0.00
TANF Cost of Living Increase	0	16,600,000	16,600,000	0.00
TANF for "Hard-to-Serve"	0	15,000,000	15,000,000	0.00
TANF for Family Assistance to Avoid Dependency	0	10,000,000	10,000,000	0.00
TANF for Healthy Families	(1,000,000)	2,200,000	1,200,000	0.00
Healthy Families IV-E Match	0	0	Language	0.00
TANF for Added Foster Care & Adoption Staff	0	2,000,000	2,000,000	0.00
Domestic Violence Services	500,000	2,000,000	2,500,000	0.00
Increase Community Action Agency Services	500,000	1,500,000	2,000,000	0.00
Expand Comm. Action to Unserved Areas	500,000	0	500,000	0.00
TANF for Centers for Emp. & Training	0	1,500,000	1,500,000	0.00
TANF for Food Banks	0	500,000	500,000	0.00
TANF for Child Advocacy Centers	0	200,000	200,000	0.00
TANF for St. Paul's College Pilot Proj.	0	200,000	200,000	0.00
TANF for Targeted Job Grants Program	(750,000)	100,000	(650,000)	0.00
Adult Protective Services	450,000	0	450,000	0.00
Chore/Companion Svs. for Elderly	600,000	0	600,000	0.00
Family Caregivers Grant Program	0	0	Language	0.00
Rate Increase for Adult Care Residences	4,920,000	0	4,920,000	0.00
Training for ACR Operators	0	0	Language	0.00
ACR Licensing Protocols	0	0	Language	0.00
Dementia Training-Staff and Inspectors	180,000	0	180,000	0.00
Estimated Use of General Relief	(2,000,000)	0	(2,000,000)	0.00
One-to-One Mentoring	100,000	0	100,000	0.00
Northampton DSS Local Office Space	150,000	0	150,000	0.00
Accomack DSS Local Office Space	150,000	0	150,000	0.00
Pilot CPS Program-Differential Response	100,000	0	100,000	0.00
Enroll Poor Children in Health Ins. Program	0	0	Language	0.00
Carryforward for Individual Dev. Accounts	0	0	Language	0.00
Technical Correction: JTPA to WIA	0	0	Language	0.00
Allocation of Federal TANF Grant	0	0	Language	0.00
Adopted Changes	<u>25,836,102</u>	<u>1,369,091</u>	<u>27,205,193</u>	<u>0.00</u>
HB 30, as Adopted	<u>538,305,710</u>	<u>1,922,243,677</u>	<u>2,460,549,387</u>	<u>1,584.50</u>
% Net Change	5.04%	0.07%	1.12%	0.00%
Governor's Employment & Training Department				
DPB 2000-2002 Base Budget	1,280,286	110,879,124	112,159,410	33.00
Adopted Changes				

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Federally Required Consolidation of Employment Programs	(886)	(96,150,975)	(96,151,861)	(27.00)
TANF for Employment of Economically Disabled	(300,000)	300,000	0	0.00
TANF for Opportunity Knocks Youth Employment	(978,400)	978,400	0	0.00
Adopted Changes	(1,279,286)	(94,872,575)	(96,151,861)	(27.00)
HB 30, as Adopted	1,000	16,006,549	16,007,549	6.00
% Net Change	(99.92%)	(85.56%)	(85.73%)	(81.82%)
Virginia Board for People with Disabilities				
DPB 2000-2002 Base Budget	291,706	3,062,736	3,354,442	6.00
Adopted Changes				
Cover increased rent costs	1,588	0	1,588	0.00
Adopted Changes	1,588	0	1,588	0.00
HB 30, as Adopted	293,294	3,062,736	3,356,030	6.00
% Net Change	0.54%	0.00%	0.05%	0.00%
Department for the Visually Handicapped				
DPB 2000-2002 Base Budget	13,309,442	27,122,709	40,432,151	166.00
Adopted Changes				
Rehabilitation Teachers for the Blind	400,000	0	400,000	3.00
Braille Textbook Program	198,352	0	198,352	0.00
Adaptive Technology Specialist	0	0	0	1.00
Adjust General Liability Premium Funding	(852)	0	(852)	0.00
"Talking Book" Library Services for Blind	100,000	0	100,000	0.00
Recording for the Blind & Dyslexic	100,000	0	100,000	0.00
Adopted Changes	797,500	0	797,500	4.00
HB 30, as Adopted	14,106,942	27,122,709	41,229,651	170.00
% Net Change	5.99%	0.00%	1.97%	2.41%
Virginia Rehabilitation Center for Blind				
DPB 2000-2002 Base Budget	482,325	3,387,427	3,869,752	26.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	482,325	3,387,427	3,869,752	26.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Health and Human Resources				
FY 2000-2002 Base Budget	4,381,657,562	6,419,453,787	10,801,111,349	17,137.00
Adopted Changes	539,997,939	335,694,049	875,691,988	(26.00)
HB 30 Total	4,921,655,501	6,755,147,836	11,676,803,337	17,111.00
% Net Change	NA	NA	NA	NA

NATURAL RESOURCES

Secy of Natural Resources				
DPB 2000-2002 Base Budget	996,724	0	996,724	5.00
Adopted Changes				
Adjust general liability premium funding	54	0	54	0.00
Cover increased rent costs	4,326	0	4,326	0.00
Funding for Project Coordinator position	89,074	0	89,074	1.00
Chesapeake Bay Cleanup Status	0	0	Language	0.00
Adopted Changes	93,454	0	93,454	1.00
HB 30, as Adopted	1,090,178	0	1,090,178	6.00
% Net Change	9.38%	NA	9.38%	20.00%
Chesapeake Bay Local Assistance Dept.				
DPB 2000-2002 Base Budget	5,241,163	0	5,241,163	21.00
Adopted Changes				
Adjust general liability premium funding	155	0	155	0.00
Cover increased rent costs	13,411	0	13,411	0.00
Adopted Changes	13,566	0	13,566	0.00
HB 30, as Adopted	5,254,729	0	5,254,729	21.00
% Net Change	0.26%	NA	0.26%	0.00%

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Chippokes Plantation				
DPB 2000-2002 Base Budget	0	158,000	158,000	0.00
Adopted Changes				
Chippokes Plantation Farm Foundation	600,000	0	600,000	2.00
Adopted Changes	600,000	0	600,000	2.00
HB 30, as Adopted	600,000	158,000	758,000	2.00
% Net Change	NA	0.00%	379.75%	NA
Conservation & Recreation				
DPB 2000-2002 Base Budget	58,966,983	32,093,228	91,060,211	421.00
Adopted Changes				
Adjust general liability premium funding	(7,714)	0	(7,714)	0.00
Cover increased rent costs	141,377	0	141,377	0.00
Support the Water Quality Improvement Fund	11,000,000	1,000,000	12,000,000	0.00
Reduce position level	0	0	0	(6.00)
Preserve Civil War battlefields	3,400,000	0	3,400,000	0.00
Major Dam Rehabilitation Fund	750,000	0	750,000	0.00
Norfolk Breakwaters	300,000	0	300,000	0.00
Natural Heritage Program	500,000	0	500,000	4.00
Best Management Practices Cost-Share	0	0	Language	0.00
BMP Engineering	200,000	0	200,000	0.00
Poultry Litter Control	800,000	0	800,000	0.00
Public Beach Board	307,581	0	307,581	0.00
Rappahannock River Basin Commission	60,000	0	60,000	0.00
Support for SWCD Operations	1,750,000	0	1,750,000	0.00
Distribution of Nonpoint Source Grants	0	0	Language	0.00
Dredging Norfolk's Pretty Lake	200,000	0	200,000	0.00
Roanoke Valley Greenway Commission	75,000	0	75,000	0.00
Trevilian Station Battlefield	0	0	Language	0.00
Dan Daniel Memorial Park	0	0	Language	0.00
State Park Operations	4,000,000	0	4,000,000	0.00
Aldie Mill	229,700	0	229,700	0.00
Coastal Virginia Wildlife Observatory	15,000	0	15,000	0.00
VA Land Conservation Foundation	12,400,000	0	12,400,000	0.00
Federal Land and Water Conservation Funds	0	925,000	925,000	0.00
Breaks Interstate Park	625,000	0	625,000	0.00
Virginia Outdoors Foundation	200,000	0	200,000	0.00
Horse Trail EIS	100,000	0	100,000	0.00
VA Land Conservation Foundation	0	0	Language	0.00
Land & Water Conservation Grant	0	0	Language	0.00
George Washington's Grist Mill	122,148	0	122,148	0.00
Adopted Changes	37,168,092	1,925,000	39,093,092	(2.00)
HB 30, as Adopted	96,135,075	34,018,228	130,153,303	419.00
% Net Change	63.03%	6.00%	42.93%	(0.48%)
Environmental Quality				
DPB 2000-2002 Base Budget	82,233,669	158,508,100	240,741,769	816.00
Adopted Changes				
Adjust general liability premium funding	(25,035)	0	(25,035)	0.00
Cover increased rent costs	180	0	180	0.00
Increase support for the air pollution program	0	2,882,697	2,882,697	24.00
Provide funding for the Water Quality Improvement Fund	10,300,000	2,700,000	13,000,000	(9.00)
Wetlands Mitigation Banks	0	0	Language	0.00
DEQ Computer System	400,000	0	400,000	0.00
Nontidal Wetlands Management	870,000	0	870,000	10.00
Emissions Inspection Fund	(2,000,000)	2,000,000	0	0.00
Water Resources Planning/Management	850,000	0	850,000	0.00
Smith Mt. Lake Vol. Water Monitoring	0	0	Language	0.00
Elizabeth River Sediment Clean-up	252,000	0	252,000	0.00
Save Our Streams	50,000	0	50,000	0.00
Alliance Citizen Water Quality Monitoring	100,000	0	100,000	0.00
Friends of the Shenandoah	60,000	0	60,000	0.00
Lord Fairfax PDC Minimum Instream Flow	200,000	0	200,000	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Poultry Litter Control	1,200,000	0	1,200,000	11.00
Combined Sewer Overflow Matching Fund	7,600,000	0	7,600,000	0.00
Chesapeake Bay Tributary Strategies	700,000	0	700,000	2.00
TMDL Support	300,000	1,000,000	1,300,000	3.00
Fish Tissue Analysis	600,000	0	600,000	0.00
VA Water Facilities Revolving Fund	0	0	Language	0.00
Cooperative Point Source Grants	0	0	Language	0.00
Combined Animal Feeding Operations Study	0	0	Language	0.00
Adopted Changes	21,457,145	8,582,697	30,039,842	38.00
HB 30, as Adopted	103,690,814	167,090,797	270,781,611	854.00
% Net Change	26.09%	5.41%	12.48%	4.66%
Game & Fisheries				
DPB 2000-2002 Base Budget	0	75,101,603	75,101,603	433.00
Adopted Changes				
Improve procurement procedures	0	93,732	93,732	1.00
Improve management of capital outlay process	0	309,907	309,907	2.00
Extend wildlife management technical assistance	0	364,386	364,386	3.00
Coordinate wildlife biology management & research pgms.	0	174,298	174,298	1.00
Enhance maintenance of facilities and infrastructure	0	112,400	112,400	0.00
Coordinate riparian habitat projects	0	109,908	109,908	1.00
Manage wetlands environmental review program	0	109,908	109,908	1.00
Develop watchable wildlife program	0	415,968	415,968	2.00
Unallocated Nongeneral Funds	0	121,250	121,250	0.00
Achieve gains in the restoration of wetlands	0	0	0	1.00
Increase Agency Administration/ HB 38	0	1,200,000	1,200,000	8.00
Embrey Dam with General Funds	121,250	0	121,250	0.00
Abutment Dam Fish Passage	0	0	0	0.00
Adjust Wildlife and Fisheries Management	0	4,400,000	4,400,000	14.00
Smith Mt. Lake Navigation Aids	40,000	0	40,000	0.00
Adjust Boating Safety and Regulation Appropriation	0	400,000	400,000	5.00
Transfer Funds to Capital Projects	0	0	Language	0.00
Adopted Changes	161,250	7,811,757	7,973,007	39.00
HB 30, as Adopted	161,250	82,913,360	83,074,610	472.00
% Net Change	NA	10.40%	10.62%	9.01%
Historic Resources				
DPB 2000-2002 Base Budget	5,219,267	1,835,413	7,054,680	43.00
Adopted Changes				
Increase funding for fed. highway marker replacement pgm.	0	82,435	82,435	1.00
Adjust general liability premium funding	23	0	23	0.00
Support for Historic Resources	1,200,000	0	1,200,000	4.00
Care of Confederate Cemeteries and Graves	680	0	680	0.00
Adopted Changes	1,200,703	82,435	1,283,138	5.00
HB 30, as Adopted	6,419,970	1,917,848	8,337,818	48.00
% Net Change	23.01%	4.49%	18.19%	11.63%
Marine Resources				
DPB 2000-2002 Base Budget	19,128,613	9,146,264	28,274,877	152.00
Adopted Changes				
Adjust general liability premium funding	(381)	0	(381)	0.00
Manage recreational fishing projects	0	110,877	110,877	2.00
Increase staffing for oyster heritage program	0	0	0	0.00
Construct oyster shell beds	0	140,000	140,000	0.00
Operational Support	350,000	0	350,000	0.00
Submerged Aquatic Vegetation	80,000	0	80,000	0.00
Removal of Obstructions at Wares Wharf	15,000	0	15,000	0.00
Adopted Changes	444,619	250,877	695,496	2.00
HB 30, as Adopted	19,573,232	9,397,141	28,970,373	154.00
% Net Change	2.32%	2.74%	2.46%	1.32%
Natural History Museum				
DPB 2000-2002 Base Budget	4,581,881	761,053	5,342,934	38.00
Adopted Changes				

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Adjust general liability premium funding	78	0	78	0.00
Adopted Changes	78	0	78	0.00
HB 30, as Adopted	4,581,959	761,053	5,343,012	38.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Natural Resources				
FY 2000-2002 Base Budget	176,368,300	277,603,661	453,971,961	1,929.00
Adopted Changes	61,138,907	18,652,766	79,791,673	85.00
HB 30 Total	237,507,207	296,256,427	533,763,634	2,014.00
% Net Change	34.67%	6.72%	17.58%	4.41%

PUBLIC SAFETY

Secy. of Public Safety				
DPB 2000-2002 Base Budget	1,428,689	0	1,428,689	7.00
Adopted Changes				
General Liability Premium	82	0	82	0.00
Increased Rent Costs	9,451	0	9,451	0.00
Report on Criminal Justice Systems	0	0	Language	0.00
Adopted Changes	9,533	0	9,533	0.00
HB 30, as Adopted	1,438,222	0	1,438,222	7.00
% Net Change	0.67%	NA	0.67%	0.00%
Comm. Attys' Ser Council				
DPB 2000-2002 Base Budget	1,051,493	0	1,051,493	4.00
Adopted Changes				
Adjust General Liability Premium	136	0	136	0.00
CASC - Staffing and Support	210,026	0	210,026	1.00
Adopted Changes	210,162	0	210,162	1.00
HB 30, as Adopted	1,261,655	0	1,261,655	5.00
% Net Change	19.99%	NA	19.99%	25.00%
Alcoholic Beverage Control				
DPB 2000-2002 Base Budget	0	512,075,637	512,075,637	912.00
Adopted Changes				
Purchase Merchandise for Resale	0	31,842,240	31,842,240	0.00
Increase Management Staffing Levels	0	1,050,058	1,050,058	6.00
Study Extended Store Hours	0	167,000	167,000	0.00
Adopted Changes	0	33,059,298	33,059,298	6.00
HB 30, as Adopted	0	545,134,935	545,134,935	918.00
% Net Change	NA	6.46%	6.46%	0.66%
Correctional Ed				
DPB 2000-2002 Base Budget	93,010,583	5,520,158	98,530,741	781.55
Adopted Changes				
Increased Costs for Educational Services	900,116	0	900,116	0.00
Adjust General Liability Premium	(2,468)	0	(2,468)	0.00
Increased Rent Costs	29,979	0	29,979	0.00
Increase NGF for Out-of-State Inmates	0	195,548	195,548	0.00
Distance Learning at Red Onion/Wallens Ridge	500,000	0	500,000	6.00
St. Brides Modular Classroom Project	323,500	0	323,500	0.00
Adopted Changes	1,751,127	195,548	1,946,675	6.00
HB 30, as Adopted	94,761,710	5,715,706	100,477,416	787.55
% Net Change	1.88%	3.54%	1.98%	0.77%
Corrections - Central				
DPB 2000-2002 Base Budget	1,420,907,800	201,220,759	1,622,128,559	13,476.25
Adopted Changes				
Increased Direct Inmate Costs	25,705,773	2,836,061	28,541,834	0.00
Payments in Lieu of Taxes to Localities and Bond Fees	1,630,012	0	1,630,012	0.00
Cost Increases for Private Prison	0	1,475,837	1,475,837	0.00
Medical Malpractice Premium Increase	350,728	0	350,728	0.00
Adjust General Liability Premium	265,004	0	265,004	0.00
Replace GF/Drug Abuse Assessment Funds	(600,000)	600,000	0	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Delete Duplicate Appropriation/Technical	0	(13,200,000)	(13,200,000)	0.00
Corrections Special Reserve Fund for SABRE	2,066,100	0	2,066,100	0.00
Corrections Special Reserve Fund for Youthful Offenders	170,400	0	170,400	0.00
Increase Funds for Housing Out-of-State Inmates	0	504,464	504,464	1.00
Computer Network	6,000,000	0	6,000,000	0.00
Establish Residential Treatment (SABRE)	1,444,250	0	1,444,250	31.00
Outpatient Treatment (SABRE)	3,430,000	1,070,000	4,500,000	0.00
Franklin County Jail Repairs	33,619	0	33,619	0.00
Drug Relapse Prevention (SABRE)	916,666	0	916,666	7.00
Fund Full Cost of Lease for HQ	600,000	0	600,000	0.00
Rappahannock Day Reporting Center	556,877	0	556,877	5.00
Supervision of Sex Offenders	0	0	Language	0.00
Move Drug Court Program Funding	(1,650,000)	0	(1,650,000)	0.00
Loudoun County Jail Language	0	0	Language	0.00
Peumansend Regional Jail	0	0	Language	0.00
Pittsylvania and Virginia Beach Jail Language	0	0	Language	0.00
SW VA/Eastern Shore Regional Jail Language	0	0	Language	0.00
Food Inventory	(3,500,000)	0	(3,500,000)	0.00
Prison Family Support Services	0	36,000	36,000	0.00
Agribusiness Best Management Practices	0	0	Language	0.00
Adopted Changes	37,419,429	(6,677,638)	30,741,791	44.00
HB 30, as Adopted	1,458,327,229	194,543,121	1,652,870,350	13,520.25
% Net Change	2.63%	(3.32%)	1.90%	0.33%
Criminal Justice Services				
DPB 2000-2002 Base Budget	442,091,722	87,888,493	529,980,215	333.00
Adopted Changes				
Forensic Science Salary Increase	3,000,000	0	3,000,000	0.00
Private Security Section Staff to Full Time	0	35,384	35,384	1.00
Increased Rent Costs	23,989	0	23,989	0.00
Institute of Forensic Science and Medicine	2,000,000	0	2,000,000	0.00
Aid to Local Law Enforcement (HB 599)	33,895,483	0	33,895,483	0.00
Domestic Violence Staff to Full Time	0	31,872	31,872	1.00
Increase Community Corrections/Pretrial Services	7,750,000	0	7,750,000	0.00
DCJS Study Community Corrections Formula	0	0	Language	0.00
Safe Return Program	150,000	0	150,000	0.00
Alzheimers Law Enforcement Training	100,000	0	100,000	1.00
Increase Jail Training Staff	0	0	0	2.00
Fund Jail Trainer Positions	100,000	0	100,000	0.00
Forensic Science Positions	1,100,000	0	1,100,000	10.00
Drug Court Programs	0	5,400,000	5,400,000	2.00
IDEA Funds for Jail Treatment Grants	0	1,400,000	1,400,000	0.00
School Resource Officers	1,400,000	0	1,400,000	1.00
Prince William County-Turn Off the Violence	150,000	0	150,000	0.00
Replace Federal Drug Treatment Funds	1,005,445	0	1,005,445	0.00
Court-Appointed Special Advocates (CASA)	450,000	0	450,000	0.00
Pre-Release and Post-Incarceration Services	400,000	0	400,000	0.00
Eliminate COPS Match	(4,900,000)	0	(4,900,000)	0.00
Criminal Justice Academy Moratorium	0	0	Language	0.00
Federal Grants for Offices on Youth	0	0	Language	0.00
E-911 Equipment Grants to Localities	1,400,000	0	1,400,000	0.00
Adopted Changes	48,024,917	6,867,256	54,892,173	18.00
HB 30, as Adopted	490,116,639	94,755,749	584,872,388	351.00
% Net Change	10.86%	7.81%	10.36%	5.41%
Emergency Services				
DPB 2000-2002 Base Budget	6,693,375	11,682,227	18,375,602	0.00
Adopted Changes				
Increased Rent Costs	10	0	10	0.00
Terrorism Detection and Monitoring	0	500,000	500,000	0.00
Disaster Response Fund	300,000	0	300,000	0.00
Newport News Floodplain Program	118,750	0	118,750	0.00
Southampton County Emergency Operations Center	150,000	0	150,000	0.00
Franklin Flood Relief	4,000,000	0	4,000,000	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Isle of Wight County Flood Relief	30,975	0	30,975	0.00
Adopted Changes	4,599,735	500,000	5,099,735	0.00
HB 30, as Adopted	11,293,110	12,182,227	23,475,337	78.00
% Net Change	68.72%	4.28%	27.75%	0.00
Fire Programs				
DPB 2000-2002 Base Budget	0	26,664,941	26,664,941	25.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	26,664,941	26,664,941	25.00
% Net Change	NA	0.00%	0.00%	0.00%
Juvenile Justice				
DPB 2000-2002 Base Budget	403,005,941	11,617,581	414,623,522	2,717.00
Adopted Changes				
Increased Medical Costs	3,654,260	0	3,654,260	0.00
Medical Malpractice Premium Increase	8,653	0	8,653	0.00
Adjust General Liability Premium	(16,052)	0	(16,052)	0.00
Replace GF/Drug Abuse Assessment Funds	(400,000)	400,000	0	0.00
Specialized Private Provider Beds	2,007,500	0	2,007,500	0.00
State Share of Local Detention Construction	13,327,280	0	13,327,280	0.00
State Share of Local Detention Operating Expenses	6,479,649	0	6,479,649	0.00
Substance Abuse Treatment Services (SABRE)	3,510,000	0	3,510,000	0.00
Pay Differential for Beaumont JCC	840,902	0	840,902	0.00
Transitional Services (Title IV-E of Social Security Act)	0	9,500,000	9,500,000	0.00
Create Office on Youth for Augusta County	70,000	0	70,000	0.00
Offices on Youth-Base Funding	175,638	0	175,638	0.00
Capital Outlay Position	160,000	0	160,000	1.00
Field Access to Network Data Systems	590,000	0	590,000	0.00
Camp Washington	600,000	0	600,000	0.00
Loudoun County Juvenile Court Services Unit	112,614	0	112,614	0.50
Move Drug Court Program Funding	(400,000)	0	(400,000)	0.00
State Ward Per Diem - Increase to \$50	300,000	0	300,000	0.00
Technical Correction Oak Ridge/Culpeper	0	0	0	0.00
Federal Funds for Sex Offender Treatment	0	843,162	843,162	5.00
Adjust Language in Item 481.D	0	0	Language	0.00
Base Budget Increase	500,000	0	500,000	0.00
DJJ Psychologists	564,000	0	564,000	5.00
Corrections Special Reserve Fund	(39,000)	0	(39,000)	0.00
Adopted Changes	32,045,444	10,743,162	42,788,606	11.50
HB 30, as Adopted	435,051,385	22,360,743	457,412,128	2,728.50
% Net Change	7.95%	92.47%	10.32%	0.42%
Military Affairs				
DPB 2000-2002 Base Budget	12,007,205	30,163,278	42,170,483	242.50
Adopted Changes				
Air Guard Operations and Maintenance	11,000	33,000	44,000	0.00
Fort Pickett Police Force	450,000	0	450,000	4.00
Replace Army civilian positions with state employees	0	1,063,578	1,063,578	17.00
Additional funds for Challenge Program	620,524	0	620,524	0.00
Positions for Fort Pickett Maneuver Training Center	0	224,430	224,430	3.00
Camp Pendleton Operating Subsidy	250,000	0	250,000	0.00
Armory Repair Projects	250,000	500,000	750,000	0.00
Tuition Assistance for National Guardsmen	1,300,000	0	1,300,000	0.00
Adopted Changes	2,881,524	1,821,008	4,702,532	24.00
HB 30, as Adopted	14,888,729	31,984,286	46,873,015	266.50
% Net Change	24.00%	6.04%	11.15%	9.90%
State Police				
DPB 2000-2002 Base Budget	325,345,585	63,284,616	388,630,201	2,531.00
Adopted Changes				
Statewide Communication System	5,000,000	0	5,000,000	3.00
Drug Law Enforcement Division (SABRE)	8,931,122	0	8,931,122	127.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Helicopter Replacement and Lynchburg Medivac Program	4,726,400	0	4,726,400	6.00
Automated Fingerprint Identification System	500,000	0	500,000	4.00
Radio System Language	0	0	Language	0.00
Adopted Changes	<u>19,157,522</u>	<u>0</u>	<u>19,157,522</u>	<u>140.00</u>
HB 30, as Adopted	<u>344,503,107</u>	<u>63,284,616</u>	<u>407,787,723</u>	<u>2,671.00</u>
% Net Change	5.89%	0.00%	4.93%	5.53%
Parole Board				
DPB 2000-2002 Base Budget	1,723,879	0	1,723,879	9.00
Adopted Changes				
Adjust General Liability Premium	143	0	143	0.00
Adopted Changes	<u>143</u>	<u>0</u>	<u>143</u>	<u>0.00</u>
HB 30, as Adopted	<u>1,724,022</u>	<u>0</u>	<u>1,724,022</u>	<u>9.00</u>
% Net Change	0.01%	NA	0.01%	0.00%
Public Safety				
FY 2000-2002 Base Budget	<u>2,707,266,272</u>	<u>950,117,690</u>	<u>3,657,383,962</u>	<u>21,116.30</u>
Adopted Changes	<u>146,099,536</u>	<u>46,508,634</u>	<u>192,608,170</u>	<u>250.50</u>
HB 30 Total	<u>2,853,365,808</u>	<u>996,626,324</u>	<u>3,849,992,132</u>	<u>21,366.80</u>
% Net Change	5.40%	4.90%	5.27%	1.19%

TECHNOLOGY

Va Information Providers Network Authority				
DPB 2000-2002 Base Budget	0	4,622,298	4,622,298	2.00
Adopted Changes				
Expand web site services for state agencies	0	2,745,774	2,745,774	0.00
Adopted Changes	<u>0</u>	<u>2,745,774</u>	<u>2,745,774</u>	<u>0.00</u>
HB 30, as Adopted	<u>0</u>	<u>7,368,072</u>	<u>7,368,072</u>	<u>2.00</u>
% Net Change	NA	59.40%	59.40%	0.00%
Department of Technology Planning				
DPB 2000-2002 Base Budget	6,698,158	43,218	6,741,376	26.00
Adopted Changes				
Adjust general liability premium funding	97	0	97	0.00
Removal of funding to account for removal of CDCI Ofc from DTP	(3,697,250)	0	(3,697,250)	(16.00)
Increase resources to carryout new responsibilities	0	1,661,949	1,661,949	10.00
Create shared geographic information	1,324,808	0	1,324,808	1.00
Create statewide digital base map systems	475,630	0	475,630	1.00
Increase community access to computers and the Internet	300,000	0	300,000	0.00
Develop and improve educational web sites	200,000	0	200,000	0.00
DTP Policy Oversight	0	0	0	0.00
GIS Transfer to PDC's	(1,300,000)	0	(1,300,000)	0.00
E-911 Emergency Telecommunications Div.	0	811,440	811,440	0.00
Adopted Changes	<u>(2,696,715)</u>	<u>2,473,389</u>	<u>(223,326)</u>	<u>0.00</u>
HB 30, as Adopted	<u>4,001,443</u>	<u>2,516,607</u>	<u>6,518,050</u>	<u>26.00</u>
% Net Change	(40.26%)	5,723.05%	(3.31%)	0.00%
Information Tech (DIT)				
DPB 2000-2002 Base Budget	0	0	0	307.00
Adopted Changes				
Enhance customer service and evaluation	0	0	0	8.00
Address the increase in customer service demands	0	0	0	12.00
Improve timeliness and reduce cost of telecommunication services	0	0	0	3.00
Increase use of statewide information technology procurement	0	947,017	947,017	6.00
Norton Relay Center			Language	0.00
Reduce Internal Service Fund Overhead/ Administrative Positions	0	0	0	(10.00)
Adopted Changes	<u>0</u>	<u>947,017</u>	<u>947,017</u>	<u>19.00</u>
HB 30, as Adopted	<u>0</u>	<u>947,017</u>	<u>947,017</u>	<u>326.00</u>
% Net Change	NA	NA	NA	6.19%

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Sec of Technology				
DPB 2000-2002 Base Budget	1,082,825	0	1,082,825	5.00
Adopted Changes				
Increased Workload	71,296	0	71,296	1.00
DGS Rent	3,323	0	3,323	0.00
Technology Conference 2000	200,000	0	200,000	0.00
Adopted Changes	<u>274,619</u>	<u>0</u>	<u>274,619</u>	<u>1.00</u>
HB 30, as Adopted	<u>1,357,444</u>	<u>0</u>	<u>1,357,444</u>	<u>6.00</u>
% Net Change	25.36%	NA	25.36%	20.00%
Innovative Technology Authority				
DPB 2000-2002 Base Budget	26,801,324	0	26,801,324	0.00
Adopted Changes				
Decrease funding for centers	(190,982)	0	(190,982)	0.00
Gov: Create a higher education research initiative	20,000,000	0	20,000,000	0.00
Remove one-time funding for Advanced Communication	(1,000,000)	0	(1,000,000)	0.00
GA: Transfer higher education research to Cen. Acct.	(20,000,000)	0	(20,000,000)	0.00
Technology Innovation Centers	1,000,000	0	1,000,000	0.00
Adopted Changes	<u>(190,982)</u>	<u>0</u>	<u>(190,982)</u>	<u>0.00</u>
HB 30, as Adopted	<u>26,610,342</u>	<u>0</u>	<u>26,610,342</u>	<u>0.00</u>
% Net Change	(0.71%)	NA	(0.71%)	NA
Technology				
FY 2000-2002 Base Budget	34,582,307	4,665,516	39,247,823	340.00
Adopted Changes	<u>(2,613,078)</u>	<u>6,166,180</u>	<u>3,553,102</u>	<u>20.00</u>
HB 30 Total	<u>31,969,229</u>	<u>10,831,696</u>	<u>42,800,925</u>	<u>360.00</u>
% Net Change	(7.56%)	132.17%	9.05%	5.88%

TRANSPORTATION

Secy. of Transportation				
DPB 2000-2002 Base Budget	0	1,034,164	1,034,164	4.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	<u>0</u>	<u>1,034,164</u>	<u>1,034,164</u>	<u>4.00</u>
% Net Change	NA	0.00%	0.00%	0.00%
Department of Motor Vehicles				
DPB 2000-2002 Base Budget	0	355,020,695	355,020,695	1,828.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 30, as Adopted	<u>0</u>	<u>355,020,695</u>	<u>355,020,695</u>	<u>1,828.00</u>
% Net Change	NA	0.00%	0.00%	0.00%
Virginia Port Authority				
DPB 2000-2002 Base Budget	0	85,633,362	85,633,362	128.00
Adopted Changes				
Adjust Revenues for Port Operations	0	6,331,400	6,331,400	0.00
Office in Argentina	0	349,068	349,068	0.00
Adopted Changes	<u>0</u>	<u>6,680,468</u>	<u>6,680,468</u>	<u>0.00</u>
HB 30, as Adopted	<u>0</u>	<u>92,313,830</u>	<u>92,313,830</u>	<u>128.00</u>
% Net Change	NA	7.80%	7.80%	0.00%
Department of Transportation				
DPB 2000-2002 Base Budget	94,100,000	4,706,700,694	4,800,800,694	10,262.00
Adopted Changes				
General Fund Support for Transportation (SB33/HB608)	379,931,000	0	379,931,000	0.00
Base Budget Adjustment	0	149,323,806	149,323,806	0.00
Additional Positions	0	0	0	410.00
Adjust Revenues for Construction and Operations	0	74,665,800	74,665,800	0.00
Redirect Funds from Capital to Highway Construction	0	14,207,000	14,207,000	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Debt Service Payments	(14,100,000)	14,100,000	0	0.00
Highway Maintenance Funding	0	91,500,000	91,500,000	0.00
Engineering Scholarship Program	0	200,000	200,000	0.00
Adopted Changes	365,831,000	343,996,606	709,827,606	410.00
HB 30, as Adopted	459,931,000	5,050,697,300	5,510,628,300	10,672.00
% Net Change	388.77%	7.31%	14.79%	4.00%
Department of Rail & Public Transportation				
DPB 2000-2002 Base Budget	0	245,366,442	245,366,442	29.00
Adopted Changes				
Adjust Revenues for Rail and Public Transportation	0	15,126,930	15,126,930	0.00
Fund Paratransit Services from Existing Funds	0	(1,600,000)	(1,600,000)	0.00
Greater Richmond Transit Co.	0	6,300,000	6,300,000	0.00
Adopted Changes	0	19,826,410	19,826,410	0.00
HB 30, as Adopted	0	265,192,852	265,192,852	29.00
% Net Change	NA	8.08%	8.08%	0.00%
Motor Vehicle Dealer Board				
DPB 2000-2002 Base Budget	0	3,285,735	3,285,735	26.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	3,285,735	3,285,735	26.00
% Net Change	NA	0.00%	0.00%	0.00%
Department of Aviation				
DPB 2000-2002 Base Budget	100,198	41,502,762	41,602,960	32.00
Adopted Changes				
Adjust Revenues for Airport Assistance	0	3,892,300	3,892,300	0.00
Adopted Changes	0	3,892,300	3,892,300	0.00
HB 30, as Adopted	100,198	45,395,062	45,495,260	32.00
% Net Change	0.00%	9.38%	9.36%	0.00%
Transportation				
FY 2000-2002 Base Budget	94,200,198	5,438,543,854	5,532,744,052	12,309.00
Adopted Changes	365,831,000	374,395,784	740,226,784	410.00
HB 30 Total	460,031,198	5,812,939,638	6,272,970,836	12,719.00
% Net Change	388.35%	6.88%	13.38%	0.03

CENTRAL APPROPRIATIONS

Compensation Supplements				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
3.25% salary increases for state & state Supported Local Employees	127,340,714	0	127,340,714	0.00
No prefunding of Health Credit in year 1, phase-in year 2	(18,071,849)	0	(18,071,849)	0.00
Support implementation of new pay structure	1,982,027	0	1,982,027	5.00
State Police Dispatchers	661,970	0	661,970	0.00
VRS Savings from Annual Valuations	(54,611,095)	0	(54,611,095)	0.00
Compensation Reform	25,000	0	25,000	0.00
CA - Tuition & Fees for Classified Salaries	(8,496,841)	8,496,841	0	0.00
VRS Disability Program	2,700,000	0	2,700,000	0.00
Turnover Savings on FY 2000 Corrections Step Increase	(4,152,343)	0	(4,152,343)	0.00
Turnover Savings on FY 2000 DJJ Step Increase	(1,986,287)	0	(1,986,287)	0.00
Adopted Changes	45,391,296	8,496,841	53,888,137	5.00
HB 30, as Adopted	45,391,296	8,496,841	53,888,137	5.00
% Net Change	NA	NA	NA	NA
Deferred Compensation Match				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
Fund deferred compensation cash match program	22,281,256	0	22,281,256	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Volunteer Fire/Rescue Fund	100,000	0	100,000	0.00
Deferred Comp Plan	6,000,000	0	6,000,000	0.00
Adopted Changes	28,381,256	0	28,381,256	0.00
HB 30, as Adopted	28,381,256	0	28,381,256	0.00
% Net Change	NA	NA	NA	NA
Economic Contingency Fund				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
Provide funding for the Governor's Opportunity Fund	30,000,000	0	30,000,000	0.00
Provide funding for the Governor's Motion Picture Opportunity Fund	1,000,000	0	1,000,000	0.00
Provide funding for the Workforce Training Access Fund	500,000	0	500,000	0.00
Establish Visitor Technology Program	1,500,000	0	1,500,000	0.00
Contingency Reserve Fund	1,000,000	0	1,000,000	0.00
Family Caregivers Grant Program	0	0	0	0.00
CA - Technology Research Fund	13,000,000	13,000,000	26,000,000	0.00
Opportunity Fund/Newport News IDA	0	0	0	0.00
Opportunity Fund/Civil War Museum	0	0	0	0.00
CA- C'wealth Health Research Board	5,000,000	0	5,000,000	0.00
Civil War Movies	(1,000,000)	0	(1,000,000)	0.00
City of Salem Economic Project	0	0	0	0.00
Gov's Development Opportunity Fund	0	0	0	0.00
Loudoun County-Economic Development	0	0	0	0.00
Economic Development Grant Fund	1,000,000	0	1,000,000	0.00
Major League Baseball Commitment	0	0	0	0.00
Major League Baseball Funding	250,000	0	250,000	0.00
Temporary Textile Workers Health Benefits Program	5,500,000	0	5,500,000	0.00
Adopted Changes	58,750,000	13,000,000	71,750,000	0.00
HB 30, as Adopted	58,750,000	13,000,000	71,750,000	0.00
% Net Change	NA	NA	NA	NA
Reversion Clearing Account - Miscellaneous				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
Premium Holiday - Automobile liability premiums	(2,414,232)	0	(2,414,232)	0.00
Premium Holiday - performance indemnity bond premiums	(198,640)	0	(198,640)	0.00
Productivity Savings	(91,728,481)	0	(91,728,481)	0.00
Water Quality Improvement Fund Calculations	0	0	0	0.00
Productivity Savings	0	0	0	0.00
Savings from Utility Deregulation	(2,250,000)	0	(2,250,000)	0.00
Adopted Changes	(96,591,353)	0	(96,591,353)	0.00
HB 30, as Adopted	(96,591,353)	0	(96,591,353)	0.00
% Net Change	NA	NA	NA	NA
Reversion Clearing Account - Higher Education				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Information Systems Management and Direction				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Financial Assistance for Education and General				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Virginia Plan for Equal Opportunity	7,677,430	0	7,677,430	0.00
Adopted Changes	<u>7,677,430</u>	<u>0</u>	<u>7,677,430</u>	<u>0.00</u>
HB 30, as Adopted	<u>7,677,430</u>	<u>0</u>	<u>7,677,430</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
Legal Defense				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
Private Legal Services	100,000	0	100,000	0.00
Adopted Changes	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0.00</u>
HB 30, as Adopted	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
Personnel Management Services				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
Health Insurance Premiums	32,294,262	130,000,000	162,294,262	0.00
Adopted Changes	<u>32,294,262</u>	<u>130,000,000</u>	<u>162,294,262</u>	<u>0.00</u>
HB 30, as Adopted	<u>32,294,262</u>	<u>130,000,000</u>	<u>162,294,262</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
Personel Property Relief				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
Personal Property Tax Relief on Vehicles	1,427,796,539	0	1,427,796,539	0.00
Adopted Changes	<u>1,427,796,539</u>	<u>0</u>	<u>1,427,796,539</u>	<u>0.00</u>
HB 30, as Adopted	<u>1,427,796,539</u>	<u>0</u>	<u>1,427,796,539</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
Financial Assistance from Tobacco Settlement				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
Tobacco Settlement Fund		28,697,312	28,697,312	
Tobacco Indemnification & Community Revitalization	0	143,486,560	143,486,560	0.00
Tobacco Indemnification and Community Revitalization Commission	0	Language	0	0.00
Allocation of Tobacco Settlement Funds	0	Language	0	0.00
Virginia Health Care Trust Fund	0	Language	0	0.00
Adopted Changes	<u>0</u>	<u>172,183,872</u>	<u>172,183,872</u>	<u>0.00</u>
HB 30, as Adopted	<u>0</u>	<u>172,183,872</u>	<u>172,183,872</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
Central Appropriations				0.00
FY 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes	<u>1,503,799,430</u>	<u>323,680,713</u>	<u>1,827,480,143</u>	<u>5.00</u>
HB 30 Total	<u>1,503,799,430</u>	<u>323,680,713</u>	<u>1,827,480,143</u>	<u>5.00</u>
% Net Change	NA	NA	NA	NA

INDEPENDENT AGENCIES

Retirement System				
DPB 2000-2002 Base Budget	0	41,433,587	41,433,587	172.00
Adopted Changes				
Convert Wage Positions	0	282,796	282,796	19.00
Expand the pre-retirement education program	0	60,346	60,346	0.00
Fund information systems support for investment departmen	0	127,405	127,405	1.00
Redesign Member Benefit Statement	0	55,000	55,000	0.00
Continue VRS liability insurance	0	400,000	400,000	0.00
Provide support for the Deferred Compensation Match Program	0	113,350	113,350	1.00
Provide implementation support for the Deferred Compensation Match Program	0	139,660	139,660	0.00
Increase Usage of DIT Operating Services	0	1,262,072	1,262,072	0.00
Fund support for Information Systems staff	0	693,528	693,528	0.00

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Reduce Reliance on Contractual Services-IT Support	0	0	0	0.00
Improve the retirement application process	0	500,000	500,000	0.00
Create an electronic knowledge management system	0	300,000	300,000	0.00
Enhance data storage capabilities	0	98,000	98,000	0.00
Upgrade VRS network management software	0	82,000	82,000	0.00
Develop Web Enabled Applications	0	175,000	175,000	0.00
Upgrade document management software	0	20,000	20,000	0.00
Establish back-up facility for VRS telephone and computer systems	0	100,000	100,000	0.00
Upgrade data network capacity	0	75,000	75,000	0.00
Implement extensive Accounting Analysis	0	106,910	106,910	1.00
Improve VRS and employer communication	0	119,409	119,409	1.00
Insure Accuracy and Timeliness of Knowledge Base System	0	111,408	111,408	1.00
Reduce reliance on consultant services for investment analysis	0	1,039,497	1,039,497	7.00
Implement Social Security Disability Advocacy Program	0	200,000	200,000	0.00
Verify Disability Cases through Post Approval Follow-up	0	240,000	240,000	0.00
Unspecified MEL Increase	0	0	0	4.00
Public Defender Part-time VRS	0	0	0	0.00
Purchase of VRS Creditable Service	0	0	0	0.00
VRS Retirement Service	0	0	0	0.00
Annual VRS Valuations	0	0	0	0.00
Adopted Changes	0	6,301,381	6,301,381	35.00
HB 30, as Adopted	0	47,734,968	47,734,968	207.00
% Net Change	NA	15.21%	15.21%	20.35%
State Corporation Comm				
DPB 2000-2002 Base Budget	0	118,002,765	118,002,765	595.00
Adopted Changes				
Enhance agency management information systems	0	3,088,000	3,088,000	0.00
Fund the commission's pay for performance plan and appropriate existing positions	0	10,919,200	10,919,200	16.00
Accommodate workload increase	0	2,393,681	2,393,681	42.00
Secure expert legal assistance	0	710,000	710,000	0.00
Support Virginia Relay Center cost adjustments	0	6,540,000	6,540,000	0.00
Adopted Changes	0	23,650,881	23,650,881	58.00
HB 30, as Adopted	0	141,653,646	141,653,646	653.00
% Net Change	NA	20.04%	20.04%	9.75%
Lottery				
DPB 2000-2002 Base Budget	0	140,595,019	140,595,019	292.00
Adopted Changes				
Fund Education Message and Jackpot Awareness Programs	0	4,000,000	4,000,000	0.00
Adjust Maximum Employment Level	0	1,445,192	1,445,192	17.00
Adopted Changes	0	5,445,192	5,445,192	17.00
HB 30, as Adopted	0	146,040,211	146,040,211	309.00
% Net Change	NA	3.87%	3.87%	5.82%
Tuition Trust Board				
DPB 2000-2002 Base Budget	0	5,758,561	5,758,561	11.00
Adopted Changes				
Increase staff as authorized by the board	0	1,671,830	1,671,830	19.00
Adopted Changes	0	1,671,830	1,671,830	19.00
HB 30, as Adopted	0	7,430,391	7,430,391	30.00
% Net Change	NA	29.03%	29.03%	172.73%
Va Office of Protection and Advocacy				
DPB 2000-2002 Base Budget	1,458,715	3,267,931	4,726,646	26.00
Adopted Changes				
GOV: Transfer to Administration	(1,458,715)	(3,267,931)	(4,726,646)	(26.00)
GA: Virginia Office for Protection and Advocacy (HB491)	875,112	3,267,931	4,143,043	26.00
Adopted Changes	(583,603)	0	(583,603)	0.00
HB 30, as Adopted	875,112	3,267,931	4,143,043	26.00
% Net Change	(40.01%)	0.00%	(12.35%)	0.00%

HB 30 Detail, As Adopted

Agency	GF	NGF	Total	FTE
Workers' Compensation				
DPB 2000-2002 Base Budget	0	29,338,291	29,338,291	171.00
Adopted Changes				
Add Personnel Positions	0	695,422	695,422	9.00
Adopted Changes	0	695,422	695,422	9.00
HB 30, as Adopted	0	30,033,713	30,033,713	180.00
% Net Change	NA	2.37%	2.37%	5.26%
MCV Hospitals Authority				
DPB 2000-2002 Base Budget	0	0	0	3,727.38
Adopted Changes				
Eliminate positions	0	0	0	(3,727.38)
Adopted Changes	0	0	0	(3,727.38)
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	(100.00%)
Independent Agencies				
FY 2000-2002 Base Budget	1,458,715	338,396,154	339,854,869	4,994.38
Adopted Changes	(583,603)	37,764,706	37,181,103	(3,589.38)
HB 30 Total	875,112	376,160,860	377,035,972	1,405.00
% Net Change	(40.01%)	11.16%	10.94%	(71.87%)
NON-STATE AGENCIES				
Nonstate Agencies				
DPB 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes				
GOV: Nonstate agencies (see list of agencies in narrative)	21,592,428	0	21,592,428	0.00
GA: Nonstate Agencies (see list of agencies in narrative)	12,397,406	0	12,397,406	0.00
Administration of Nonstate Grants	0	0	Language	0.00
Adopted Changes	33,989,834	0	33,989,834	0.00
HB 30, as Adopted	33,989,834	0	33,989,834	0.00
% Net Change	NA	NA	NA	NA
Non-State Agencies				
FY 2000-2002 Base Budget	0	0	0	0.00
Adopted Changes	33,989,834	0	33,989,834	0.00
HB 30 Total	33,989,834	0	33,989,834	0.00
% Net Change	NA	NA	NA	NA
Grand Total: HB 30/ SB 30				
FY 2000-2002 Base Budget	20,827,960,993	20,671,661,098	41,499,622,091	111,023
Adopted Changes	3,845,209,843	1,565,994,508	5,411,204,351	(1,800.74)
HB 30 Total	24,673,170,836	22,237,655,606	46,910,826,442	109,222
% Net Change	18.46%	7.58%	13.04%	(1.62%)

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Department of General Services					
Lease New Consolidated Laboratory					Language
Veterans Care Center					
Add Alzheimers Unit		900,000			900,000
Hampton Roads Veterans' Cemetery		6,500,000			6,500,000
Department of Agriculture & Consumer Affairs					
Study/Plan Fruit Shipping Farmers' Market	400,000				400,000
Plan Expansion Eastern Shore Farmers' Market	200,000				200,000
Department of Forestry					
Abingdon Mechanical Shop Equipment	35,000				35,000
Virginia Employment Commission					
Maintenance Reserve		983,000			983,000
New Charlottesville Office		4,280,000			4,280,000
Acquire Roanoke Office		2,185,000			2,185,000
Va. School Deaf & Blind-Hampton					
Relocate Education Building Road	140,000				140,000
Air Condition Bradford Hall	1,500,000				1,500,000
Va. School Deaf & Blind-Staunton					
Install Fire Alarms	208,000				208,000
Fire Sprinklers Battle Hall	270,000				270,000
Fire Sprinklers Byrd Hall	313,000				313,000
Renovate Electrical System	105,000				105,000
Air Condition Byrd Hall	225,000				225,000
Air Condition Healy Hall	185,000				185,000
Fire Sprinklers Price & Carter Halls	194,000				194,000
Christopher Newport University					
Ferguson Hall/Performing Arts Center	2,500,000				2,500,000
Property Acquisition		1,000,000			1,000,000
Track Complex		1,000,000			1,000,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Athletics Expansion		1,800,000			1,800,000
Renovate Student Center				4,385,000	4,385,000
Construct New Residence Hall			23,551,000		23,551,000
College of William & Mary					
Millington Hall Science Bldg. Renovation	16,000,000				16,000,000
Renovate Dormitories			5,000,000		5,000,000
Renovate Recreational Center		1,100,000			1,100,000
Construct Campus Housing		275,000			275,000
Construct Parking Deck				7,343,000	7,343,000
Virginia Institute of Marine Science					
Technology Infrastructure Improvements	1,000,000				1,000,000
Plan Brooke & Davis Hall Replacements	350,000	350,000			700,000
George Mason University					
Equipment for Academic IV	1,760,000				1,760,000
Plan Arlington Campus	2,000,000	5,000,000			7,000,000
Construct Housing V, Fairfax			25,530,000		25,530,000
Improve Aquia & Pohick Lanes		1,000,000			1,000,000
Renovate Student Union				2,500,000	2,500,000
James Madison University					
Plan Harrison Hall Renovation	400,000				400,000
Property Acquisition		4,000,000			4,000,000
Renovate Bluestone Dormitories			8,259,000		8,259,000
Renovate Bridgeforth Stadium		16,076,000			16,076,000
Acquire Main Street Property		350,000			350,000
Improve Sewer & Storm Water System	575,000				575,000
Longwood College					
Construct Science Building	12,500,000				12,500,000
Bookstore Renovation		850,000			850,000
Construct Fitness Center		6,073,000		6,000,000	12,073,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Construct Longwood Commons Public/Private Authority New Housing		3,308,000			3,308,000
Mary Washington College					
Renovate Residence Hall			2,000,000		2,000,000
Renovate Residence Hall HVAC			2,300,000		2,300,000
Boiler Overhaul	1,110,000				1,110,000
Melchers Monroe Memorials					
Plan Belmont Studio Expansion	300,000				300,000
Norfolk State University					
Renovate Communications Building	299,000				299,000
HVAC Renovations	3,468,000	1,104,000			4,572,000
Old Dominion University					
Engineering and Computational Sciences Bldg.	13,000,000				13,000,000
Property Acquisition		2,000,000			2,000,000
Improve Elkhorn Avenue Parking		1,422,000			1,422,000
Asbestos Abatement & Air Quality	2,900,000				2,900,000
Radford University					
Peters Hall Renovation	9,600,000				9,600,000
Property Acquisition		95,000			95,000
Walker Hall Equipment	170,000				170,000
University of Virginia					
Fayerweather & Studio Art Renov. & Addition	9,400,000				9,400,000
Planning for Arts and Sciences Facility		3,000,000			3,000,000
Law School Student Center		1,000,000			1,000,000
Renovate Medical School Labs		2,000,000			2,000,000
Special Collections Library Equipment	530,000				530,000
Supplement-Lambeth Field Residences		1,619,000			1,619,000
Improve Vivaria		2,000,000			2,000,000
Construct Concert Hall		25,000,000			25,000,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Renovate Miller Center		7,500,000			7,500,000
Central Grounds Walkway		8,500,000			8,500,000
Aquatics & Fitness Center Addition				5,000,000	5,000,000
Construct Monroe Lane Residence Hall		1,700,000	4,800,000		6,500,000
Renovate Academic Research Facilities		8,000,000			8,000,000
Renovate Auxiliary Facilities		3,000,000			3,000,000
Improve Central Grounds Water Plant	1,974,000				1,974,000
Replace Davis Electrical Vault	1,352,000				1,352,000
Chemistry Building Fire Sprinklers	900,000				900,000
University of Virginia Medical Center					
Renovate Ambulatory Care Facilities		2,500,000			2,500,000
Supplement-Kluge Rehab Center		37,173,000			37,173,000
Construct Clinical Laboratory		5,500,000			5,500,000
Renovate West Complex Parking		1,500,000			1,500,000
Expand University Hospital		2,243,000			2,243,000
Acquire Clinical Facilities		12,000,000			12,000,000
Renovate Medical Center		4,000,000			4,000,000
University of Virginia - Wise					
Plan Crockett Hall Renovation	200,000				200,000
Student Center Supplement		2,000,000			2,000,000
Science Building Supplement	80,000				80,000
Parking Lot and Streetscapes		1,000,000			1,000,000
Improve Stormwater Management	600,000				600,000
Lighted Walkways Projects	379,000				379,000
Virginia Commonwealth University					
Tompkins-McCaw/Cabell Library Renovations	1,900,000				1,900,000
Massey Cancer Center Addition		16,345,000			16,345,000
New Science Building Equipment	2,240,000				2,240,000
Supplement - School of Social Work		3,592,000			3,592,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Sanger Hall Equipment	536,000				536,000
Renovate Honors Program Space		1,300,000			1,300,000
Renovate Student Centers				10,000,000	10,000,000
Construct MCV Housing			14,506,000		14,506,000
Public/Private Authority New Housing					
School of Engineering Addition		26,300,000			26,300,000
Construct Academic Campus Housing			15,346,000		15,346,000
Public/Private Authority New Housing					
Construct Bowe Street Parking Deck				9,600,000	9,600,000
Life & Safety Renovations	1,500,000	398,000			1,898,000
Repair MCV Steam Tunnels	1,745,000	1,745,000			3,490,000
Virginia Community College System					
RCC Renovate Labs for Tech. & Workforce Dev.	1,750,000				1,750,000
NVCC Medical Education Equipment	1,250,000				1,250,000
PVCC Humanities Equipment	100,000				100,000
TCC Va. Beach Equipment	2,331,000				2,331,000
MECC Renovations Equipment	100,000				100,000
NVCC Renovations Equipment	500,000				500,000
NVCC Annandale Plaza Concrete Repairs	750,000				750,000
NVCC Loudoun Science Building	3,400,000	1,005,000			4,405,000
PDCCC Workforce Center Equipment	500,000				500,000
DCC Technology Center Equipment	280,000				280,000
DCC Museum Acquisition	500,000				500,000
GCC Fredericksburg Campus Ph II	5,492,000	652,000			6,144,000
JSRCC Western Campus II Equipment	126,000				126,000
JSRCC Downtown Parking Facility		1,980,000		4,500,000	6,480,000
JSRCC Western Campus Language					
SWVCC Recreational Site Improvements		450,000			450,000
TNCC Campus Infrastructure		477,000			477,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
TCC Ring Road - Va. Beach Campus		1,165,000			1,165,000
PHCC Addition to Walker Fine Arts Center		442,000			442,000
Roof Replacement Systemwide	5,391,000				5,391,000
Major Mechanical Improvements Systemwide	6,000,000				6,000,000
TNCC Fire Alarm System	624,000				624,000
TNCC Workforce Development Supplement	140,000	35,000			175,000
Maintenance Buildings Systemwide	3,000,000	300,000			3,300,000
SWVCC Construct Library		641,000			641,000
CVCC Manufacturing Building Planning	200,000	5,991,000			6,191,000
Virginia Military Institute					
Plan Womens Athletic Facilities		98,000			98,000
Virginia Tech					
Renovation of Instructional Facilities	10,000,000				10,000,000
Microelectronics Laboratories		1,500,000			1,500,000
Communications Center Capital Lease Language					
Construct Livestock Arena	1,900,000	1,818,000			3,718,000
Construct Alumni Center Complex		22,790,000		20,732,000	43,522,000
Life Safety Renovations	2,500,000				2,500,000
Construct Career Services Facility				4,608,000	4,608,000
Acquire Heiskell & Wright Properties		1,361,000			1,361,000
Construct Golf Course		1,500,000			1,500,000
Expand Lane Stadium, Phase I				26,000,000	26,000,000
Improve Security Access		1,366,000			1,366,000
Plan New Residence Hall		1,041,000			1,041,000
Construct Electric Service Facility				3,000,000	3,000,000
Biomedical Sciences Complex Construction				21,864,000	21,864,000
Improve Recreation Fields		1,529,000			1,529,000
Construct Geotechnical Research Lab		800,000			800,000
Virginia State University					

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Renovate Owens Hall	835,000				835,000
Supplement - Renovate Johnston Library	717,000				717,000
Dorm Additions			6,500,000		6,500,000
Repair Steam Tunnels	1,918,000				1,918,000
Jamestown-Yorktown Foundation					
Jamestown Café Supplement/Equipment	305,000				305,000
Jamestown Interim Exhibit - Supplement	806,000				806,000
Supplement - Jamestown Galleries	8,856,000				8,856,000
Jamestown Galleries Funding in 2002-04					0
Jamestown Entrance Sitework	459,000				459,000
Plan Jamestown Riverfront Improvements	255,000				255,000
Plan Yorktown Reception & Education	111,000				111,000
Plan Yorktown Galleries	46,000				46,000
Plan Central Support Complex	382,000				382,000
Plan Jamestown Maintenance Facilities	43,000				43,000
Plan Jamestown Powhatan Village	100,000				100,000
Plan Jamestown Fort	617,000				617,000
Plan Jamestown Ships Replacement	300,000				300,000
Gunston Hall					
Education Building Addition	2,250,000				2,250,000
Science Museum of Virginia					
Danville Science Center Addition	400,000				400,000
Plan Belmont Bay Science Center	300,000				300,000
East & West Terrace Improvement-Suppl.	90,000				90,000
Planetarium Fire Suppression System	500,000				500,000
Separate Sewer Lines	500,000				500,000
Virginia Museum of Fine Arts					
Fire Suppression/Plywood Improvements	2,700,000				2,700,000
Plan Museum Expansion & Renovations	4,161,000				4,161,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Mental Health, Retardation & Sub. Abuse					
Asbestos Abatement/Environmental Hazards	2,000,000				2,000,000
Systemwide Boiler/Steamlines	6,000,000				6,000,000
Life Safety Code Improvements	3,000,000				3,000,000
Health & Human Res. Capital Clearing Acct.					
VPBA Balances Fund Switch	(3,086,933)	3,086,933			0
Woodrow Wilson Rehab Center					
Carter Hall Air Conditioning	2,200,000				2,200,000
Asbestos Abatement/Environmental Hazards	1,700,000				1,700,000
Department Visually Handicapped					
Asbestos Abatement/Environmental Hazards	1,031,000				1,031,000
Conservation & Recreation					
Lake Anna Campsites	1,000,000				1,000,000
Erosion Control at Mason Neck Park	750,000				750,000
Maintenance Reserve		3,372,000			3,372,000
Game & Inland Fisheries					
Marion Regional Office Complex		1,500,000			1,500,000
Maintenance Reserve		1,450,000			1,450,000
Boating Access Program		1,500,000			1,500,000
Dam Safety Program		1,250,000			1,250,000
Wildlife Management Areas		1,000,000			1,000,000
Improve Paint Bank Hatchery		2,272,000			2,272,000
Improve Wytheville Hatchery		3,583,000			3,583,000
Improve Wildlife Management Facilities		2,000,000			2,000,000
Alcoholic Beverage Control					
Maintenance Reserve		1,925,000			1,925,000
Department of Corrections					
St. Brides Replacement - Federal Funds Transfer		(12,786,000)			(12,786,000)
Supplement-Field Unit Electrical Systems	1,000,000				1,000,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Replace St. Brides Prison		28,786,000			28,786,000
Supplement-Heating & Plumbing Systems	980,000				980,000
Supplement-Underground Storage Tanks	649,000				649,000
Sexual Predator Facility Adaptation		621,000			621,000
Perimeter Detection Systems		954,000			954,000
Fire Safety Improvements	775,000				775,000
Marion Elevators	210,000				210,000
Southampton WDC HVAC	113,000				113,000
VCCW Wastewater Plant	907,500				907,500
Suppl.-Coffewood Wastewater Improvements	600,000				600,000
Emergency Generators		1,000,000			1,000,000
James River CC Sewer Discharge	183,000				183,000
Auger/Grinder Collection Systems	400,000				400,000
Southampton Staff Residences	95,000				95,000
Brunswick Storage Building	50,000				50,000
Baskerville Vocational Space	200,000				200,000
Replace James River CC Water Plant	800,000				800,000
Plan Construction of Meat Processing Plant	100,000				100,000
Bland Emergency Generators		989,000			989,000
Department of Emergency Services					
Continue Fuel Storage Facility Cleanup	1,597,000				1,597,000
Clean-up Use of Balances Match Federal \$					
Department of Criminal Justice Services					
Fort Pickett Driver Training Facility	400,000				400,000
Department of Juvenile Justice					
Beaumont Cottage Renovations	280,000	2,520,000			2,800,000
Hanover Cottage Renovations	310,000	2,790,000			3,100,000
HVAC Improvements	4,045,000				4,045,000
Fire Safety Improvements	425,000				425,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	2000-02 BIENNIAL TOTAL				
	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Wastewater System Improvements	1,500,000				1,500,000
Beaumont Kitchen and Dining Hall	302,800	2,725,200			3,028,000
Public Safety Capital Clearing Account					
DOC/DJJ Federal Fund Switch	(3,800,000)	3,800,000			0
Department of Military Affairs					
Handicapped Access	213,000				213,000
Department of State Police					
Melfa Area Office	233,000				233,000
Clifton Forge Area Office	233,000				233,000
Danville Area Office	330,000				330,000
Department of Motor Vehicles					
Maintenance Reserve		1,536,000			1,536,000
Department of Transportation					
Acquire Land for Facilities		1,803,000			1,803,000
Acquire Land for Burke or Chantilly Hdqtrs		1,500,000			1,500,000
Improve Operational Facilities		3,764,000			3,764,000
Dulles Air & Space Museum Contribution		5,000,000			5,000,000
Air & Space Total Contribution/Plan					
Supplement-Central Warehouse Construct		1,300,000			1,300,000
Renovate Elko Lab		6,000,000			6,000,000
Supplement Norfolk Residency/Shop Construct		1,203,000			1,203,000
Construct District Residency Facilities		5,070,000			5,070,000
Fulton Site for Equipment Warehouse					
Maintenance Reserve		5,317,000			5,317,000
Construct Chemical Storage Facilites		2,298,000			2,298,000
Northern Va. District Capital Lease Authority					
Virginia Port Authority					
Maintenance Reserve		4,000,000			4,000,000
Improve Cargo Handling Facilities		4,000,000			4,000,000

Detail of HB 30

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>§ 9 (c) Bonds</u>	<u>Other § 9 (d) Bonds</u>	<u>Total</u>
Central Appropriations					
Maintenance Reserve All GF Agencies	100,000,000				100,000,000
MaryWashington College MR Supplement	200,000				200,000
Utilization of Funds Within Biennium					
Contingency Repair & Improve./DJJ Land Acquisition	5,850,000				5,850,000
Energy Efficiency Projects	1,500,000	500,000			2,000,000
State Lottery Department					0
Equipment Replacement Blanket		35,650,000			35,650,000
GRAND TOTAL-CAPITAL OUTLAY	\$303,803,367	\$422,786,133	\$107,792,000	\$125,532,000	\$959,913,500