

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
LEGISLATIVE DEPARTMENT						
General Assembly						
2000-02 Budget, Ch. 1073	51,244,912	0	51,244,912	217.00	217.00	0.00
Base Budget Adjustments	662,830	0	662,830	0.00	0.00	0.00
2002-04 Adjusted Base Budget	51,907,742	0	51,907,742	217.00	217.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(586)	0	(586)	0.00	0.00	0.00
Total Decreases	(586)	0	(586)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(586)	0	(586)	0.00	0.00	0.00
Governor's Recommended Budget	51,907,156	0	51,907,156	217.00	217.00	0.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%	0.00%	NA
Auditor of Public Accounts						
2000-02 Budget, Ch. 1073	17,596,218	1,384,108	18,980,326	145.00	134.00	11.00
Base Budget Adjustments	328,198	33,808	362,006	0.00	0.00	0.00
2002-04 Adjusted Base Budget	17,924,416	1,417,916	19,342,332	145.00	134.00	11.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	131	0	131	0.00	0.00	0.00
Total Increases	131	0	131	0.00	0.00	0.00
Proposed Decreases						
DGS Rental Charges	(5,607)	0	(5,607)	0.00	0.00	0.00
Technical Position Adjustment	0	0	0	0.00	(2.00)	2.00
Total Decreases	(5,607)	0	(5,607)	0.00	(2.00)	2.00
Total: Governor's Recommended Amendments	(5,476)	0	(5,476)	0.00	(2.00)	2.00
Governor's Recommended Budget	17,918,940	1,417,916	19,336,856	145.00	132.00	13.00
% Net Change	(0.03%)	0.00%	(0.03%)	0.00%	(1.49%)	18.18%
Commission on the Va. Alcohol Safety Action Program						
2000-02 Budget, Ch. 1073	0	2,679,496	2,679,496	11.50	0.00	11.50
Base Budget Adjustments	0	20,266	20,266	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	2,699,762	2,699,762	11.50	0.00	11.50
Governor's Recommended Amendments						
Proposed Increases						
Adjust NGF for Federal Grants	0	1,000,000	1,000,000	0.00	0.00	0.00
Total Increases	0	1,000,000	1,000,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	1,000,000	1,000,000	0.00	0.00	0.00
Governor's Recommended Budget	0	3,699,762	3,699,762	11.50	0.00	11.50
% Net Change	NA	37.04%	37.04%	0.00%	NA	0.00%
Division of Capitol Police						
2000-02 Budget, Ch. 1073	9,880,572	0	9,880,572	103.00	103.00	0.00
Base Budget Adjustments	270,666	0	270,666	0.00	0.00	0.00
2002-04 Adjusted Base Budget	10,151,238	0	10,151,238	103.00	103.00	0.00
Governor's Recommended Amendments						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Increases						
Adjust VALORS funding	13,602	0	13,602	0.00	0.00	0.00
DGS Rent Plan	60,370	0	60,370	0.00	0.00	0.00
Total Increases	73,972	0	73,972	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	73,972	0	73,972	0.00	0.00	0.00
Governor's Recommended Budget	10,225,210	0	10,225,210	103.00	103.00	0.00
% Net Change	0.73%	NA	0.73%	0.00%	0.00%	NA
Division of Legislative Automated Systems						
2000-02 Budget, Ch. 1073	5,531,354	525,376	6,056,730	19.00	16.00	3.00
Base Budget Adjustments	51,258	10,584	61,842	0.00	0.00	0.00
2002-04 Adjusted Base Budget	5,582,612	535,960	6,118,572	19.00	16.00	3.00
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(750)	0	(750)	0.00	0.00	0.00
Total Decreases	(750)	0	(750)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(750)	0	(750)	0.00	0.00	0.00
Governor's Recommended Budget	5,581,862	535,960	6,117,822	19.00	16.00	3.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%	0.00%	0.00%
Division of Legislative Services						
2000-02 Budget, Ch. 1073	8,498,802	135,000	8,633,802	55.00	55.00	0.00
Base Budget Adjustments	168,278	0	168,278	0.00	0.00	0.00
2002-04 Adjusted Base Budget	8,667,080	135,000	8,802,080	55.00	55.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(2,708)	0	(2,708)	0.00	0.00	0.00
Total Decreases	(2,708)	0	(2,708)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(2,708)	0	(2,708)	0.00	0.00	0.00
Governor's Recommended Budget	8,664,372	135,000	8,799,372	55.00	55.00	0.00
% Net Change	(0.03%)	0.00%	(0.03%)	0.00%	0.00%	NA
Capitol Square Preservation Council						
2000-02 Budget, Ch. 1073	200,000	0	200,000	2.00	2.00	0.00
Base Budget Adjustments	(1,382)	0	(1,382)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	198,618	0	198,618	2.00	2.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rent Plan	476	0	476	0.00	0.00	0.00
Total Increases	476	0	476	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	476	0	476	0.00	0.00	0.00
Governor's Recommended Budget	199,094	0	199,094	2.00	2.00	0.00
% Net Change	0.24%	NA	0.24%	0.00%	0.00%	NA

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Chesapeake Bay Commission						
2000-02 Budget, Ch. 1073	346,522	0	346,522	1.00	1.00	0.00
Base Budget Adjustments	2,254	0	2,254	0.00	0.00	0.00
2002-04 Adjusted Base Budget	348,776	0	348,776	1.00	1.00	0.00
Governor's Recommended Amendments			0			
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	348,776	0	348,776	1.00	1.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
Dr. Martin Luther King, Jr. Memorial Comm.						
2000-02 Budget, Ch. 1073	80,000	0	80,000	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	80,000	0	80,000	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	80,000	0	80,000	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Joint Commission on Health Care						
2000-02 Budget, Ch. 1073	866,264	205,988	1,072,252	5.00	4.00	1.00
Base Budget Adjustments	7,010	2,084	9,094	0.00	0.00	0.00
2002-04 Adjusted Base Budget	873,274	208,072	1,081,346	5.00	4.00	1.00
Governor's Recommended Amendments			0			
Proposed Increases			0			
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Remove NGF Grant Funding	0	(208,072)	(208,072)	(1.00)	0.00	(1.00)
Total Decreases	0	(208,072)	(208,072)	(1.00)	0.00	(1.00)
Total: Governor's Recommended Amendments	0	(208,072)	(208,072)	(1.00)	0.00	(1.00)
Governor's Recommended Budget	873,274	0	873,274	4.00	4.00	0.00
% Net Change	0.00%	(100.00%)	(19.24%)	(20.00%)	0.00%	(100.00%)
Joint Commission on Technology & Science						
2000-02 Budget, Ch. 1073	325,002	0	325,002	2.00	2.00	0.00
Base Budget Adjustments	940	0	940	0.00	0.00	0.00
2002-04 Adjusted Base Budget	325,942	0	325,942	2.00	2.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases			0			

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	325,942	0	325,942	2.00	2.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
National Conference of Commissioners on Uniform State Laws						
2000-02 Budget, Ch. 1073	79,000	0	79,000	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	79,000	0	79,000	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	79,000	0	79,000	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
State Water Commission						
2000-02 Budget, Ch. 1073	20,320	0	20,320	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	20,320	0	20,320	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	20,320	0	20,320	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Va. Coal & Energy Commission						
2000-02 Budget, Ch. 1073	42,640	0	42,640	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	42,640	0	42,640	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	42,640	0	42,640	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Virginia Code Commission						
2000-02 Budget, Ch. 1073	565,076	0	565,076	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2002-04 Adjusted Base Budget	565,076	0	565,076	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	565,076	0	565,076	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Va. Commission on Youth						
2000-02 Budget, Ch. 1073	617,506	0	617,506	3.00	3.00	0.00
Base Budget Adjustments	7,464	0	7,464	0.00	0.00	0.00
2002-04 Adjusted Base Budget	624,970	0	624,970	3.00	3.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	624,970	0	624,970	3.00	3.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
Va. Housing Study Commission						
2000-02 Budget, Ch. 1073	302,798	0	302,798	2.00	2.00	0.00
Base Budget Adjustments	3,562	0	3,562	0.00	0.00	0.00
2002-04 Adjusted Base Budget	306,360	0	306,360	2.00	2.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	306,360	0	306,360	2.00	2.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
Va. State Crime Commission						
2000-02 Budget, Ch. 1073	661,728	400,894	1,062,622	6.00	4.00	2.00
Base Budget Adjustments	121,484	(1,346)	120,138	1.00	1.00	0.00
2002-04 Adjusted Base Budget	783,212	399,548	1,182,760	7.00	5.00	2.00
Governor's Recommended Amendments						
Proposed Increases						
Update Fund Designation of NGF	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Budget	783,212	399,548	1,182,760	7.00	5.00	2.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Va. Freedom of Information Advisory Council						
2000-02 Budget, Ch. 1073	295,682	0	295,682	1.50	1.50	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	295,682	0	295,682	1.50	1.50	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	295,682	0	295,682	1.50	1.50	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
Joint Legislative Audit & Review Commission						
2000-02 Budget, Ch. 1073	5,455,594	192,356	5,647,950	38.00	37.00	1.00
Base Budget Adjustments	(12,202)	3,386	(8,816)	(1.00)	(1.00)	0.00
2002-04 Adjusted Base Budget	5,443,392	195,742	5,639,134	37.00	36.00	1.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	5,443,392	195,742	5,639,134	37.00	36.00	1.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Va. Comm.on Intergovernmental Cooperation						
2000-02 Budget, Ch. 1073	1,037,800	0	1,037,800	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,037,800	0	1,037,800	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	1,037,800	0	1,037,800	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Legislative Dept. Reversion Clearing Account						
2000-02 Budget, Ch. 1073	212,640	0	212,640	0.00	0.00	0.00
Base Budget Adjustments	40,000	0	40,000	0.00	0.00	0.00
2002-04 Adjusted Base Budget	252,640	0	252,640	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
6% Across-the-Board Reductions	(5,721,574)	0	(5,721,574)	0.00	0.00	0.00
Total Decreases	(5,721,574)	0	(5,721,574)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(5,721,574)	0	(5,721,574)	0.00	0.00	0.00
Governor's Recommended Budget	(5,468,934)	0	(5,468,934)	0.00	0.00	0.00
% Net Change	(2,264.71%)	NA	(2,264.71%)	NA	NA	NA

Legislative Department						
2000-02 Budget, Ch. 1073	103,860,430	5,523,218	109,383,648	611.00	581.50	29.50
Base Budget Adjustments	1,650,360	68,782	1,719,142	0.00	0.00	0.00
2002-04 Adjusted Base Budget	105,510,790	5,592,000	111,102,790	611.00	581.50	29.50
Governor's Recommended Amendments						
Total Increases	74,579	1,000,000	1,074,579	0.00	0.00	0.00
Total Decreases	(5,731,225)	(208,072)	(5,939,297)	(1.00)	(2.00)	1.00
Total: Governor's Recommended Amendments	(5,656,646)	791,928	(4,864,718)	(1.00)	(2.00)	1.00
Governor's Recommended Budget	99,854,144	6,383,928	106,238,072	610.00	579.50	30.50
% Net Change	(5.36%)	14.16%	(4.38%)	(0.16%)	(0.34%)	3.39%

JUDICIAL

Supreme Court

2000-02 Budget, Ch. 1073	34,483,584	943,750	35,427,334	109.63	108.63	1.00
Base Budget Adjustments	495,856	13,822	509,678	0.00	0.00	0.00
2002-04 Adjusted Base Budget	34,979,440	957,572	35,937,012	109.63	108.63	1.00
Governor's Recommended Amendments						
Proposed Increases						
Social Security Tax Base Increase	10,416	0	10,416	0.00	0.00	0.00
DGS Rental Charges	299,150	0	299,150	0.00	0.00	0.00
Total Increases	309,566	0	309,566	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	309,566	0	309,566	0.00	0.00	0.00
Governor's Recommended Budget	35,289,006	957,572	36,246,578	109.63	108.63	1.00
% Net Change	0.88%	0.00%	0.86%	0.00%	0.00%	0.00%

Court of Appeals

2000-02 Budget, Ch. 1073	11,143,776	0	11,143,776	55.13	55.13	0.00
Base Budget Adjustments	236,222	0	236,222	0.00	0.00	0.00
2002-04 Adjusted Base Budget	11,379,998	0	11,379,998	55.13	55.13	0.00
Governor's Recommended Amendments						
Proposed Increases						
Social Security Tax Base Increase	16,368	0	16,368	0.00	0.00	0.00
DGS Rental Charges	6,751	0	6,751	0.00	0.00	0.00
Total Increases	23,119	0	23,119	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	23,119	0	23,119	0.00	0.00	0.00
Governor's Recommended Budget	11,403,117	0	11,403,117	55.13	55.13	0.00
% Net Change	0.20%	NA	0.20%	0.00%	0.00%	NA

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Circuit Courts						
2000-02 Budget, Ch. 1073	149,640,390	397,200	150,037,590	157.00	157.00	0.00
Base Budget Adjustments	1,854,530	0	1,854,530	0.00	0.00	0.00
2002-04 Adjusted Base Budget	151,494,920	397,200	151,892,120	157.00	157.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Criminal Fund	11,308,234	0	11,308,234	0.00	0.00	0.00
Social Security Tax Base Increase	223,200	0	223,200	0.00	0.00	0.00
Total Increases	11,531,434	0	11,531,434	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	11,531,434	0	11,531,434	0.00	0.00	0.00
Governor's Recommended Budget	163,026,354	397,200	163,423,554	157.00	157.00	0.00
% Net Change	7.61%	0.00%	7.59%	0.00%	0.00%	NA
General District Courts						
2000-02 Budget, Ch. 1073	137,943,878	0	137,943,878	921.20	921.20	0.00
Base Budget Adjustments	2,988,384	0	2,988,384	0.00	0.00	0.00
2002-04 Adjusted Base Budget	140,932,262	0	140,932,262	921.20	921.20	0.00
Governor's Recommended Amendments						
Proposed Increases						
Criminal Fund	3,111,092	0	3,111,092	0.00	0.00	0.00
Social Security Tax Base Increase	184,512	0	184,512	0.00	0.00	0.00
New Judgeships Approved in 2001	749,396	0	749,396	2.00	2.00	0.00
Total Increases	4,045,000	0	4,045,000	2.00	2.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	4,045,000	0	4,045,000	2.00	2.00	0.00
Governor's Recommended Budget	144,977,262	0	144,977,262	923.20	923.20	0.00
% Net Change	2.87%	NA	2.87%	0.22%	0.22%	NA
J&DR District Courts						
2000-02 Budget, Ch. 1073	95,418,236	0	95,418,236	559.80	559.80	0.00
Base Budget Adjustments	2,080,050	0	2,080,050	0.00	0.00	0.00
2002-04 Adjusted Base Budget	97,498,286	0	97,498,286	559.80	559.80	0.00
Governor's Recommended Amendments						
Proposed Increases						
Criminal Fund	6,978,504	0	6,978,504	0.00	0.00	0.00
Social Security Tax Base Increase	163,680	0	163,680	0.00	0.00	0.00
New Judgeships Approved in 2001	749,396	0	749,396	2.00	2.00	0.00
Total Increases	7,891,580	0	7,891,580	2.00	2.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	7,891,580	0	7,891,580	2.00	2.00	0.00
Governor's Recommended Budget	105,389,866	0	105,389,866	561.80	561.80	0.00
% Net Change	8.09%	NA	8.09%	0.36%	0.36%	NA
Combined District Courts						
2000-02 Budget, Ch. 1073	30,447,038	0	30,447,038	222.75	222.75	0.00
Base Budget Adjustments	610,490	0	610,490	0.00	0.00	0.00
2002-04 Adjusted Base Budget	31,057,528	0	31,057,528	222.75	222.75	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Amendments						
Proposed Increases						
Criminal Fund	1,760,604	0	1,760,604	0.00	0.00	0.00
Total Increases	1,760,604	0	1,760,604	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,760,604	0	1,760,604	0.00	0.00	0.00
Governor's Recommended Budget	32,818,132	0	32,818,132	222.75	222.75	0.00
% Net Change	5.67%	NA	5.67%	0.00%	0.00%	NA
Magistrate System						
2000-02 Budget, Ch. 1073	36,699,466	0	36,699,466	399.20	399.20	0.00
Base Budget Adjustments	844,106	0	844,106	0.00	0.00	0.00
2002-04 Adjusted Base Budget	37,543,572	0	37,543,572	399.20	399.20	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(3,639)	0	(3,639)	0.00	0.00	0.00
Total Decreases	(3,639)	0	(3,639)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(3,639)	0	(3,639)	0.00	0.00	0.00
Governor's Recommended Budget	37,539,933	0	37,539,933	399.20	399.20	0.00
% Net Change	(0.01%)	NA	(0.01%)	0.00%	0.00%	NA
State Board of Bar Examiners						
2000-02 Budget, Ch. 1073	1,744,658	0	1,744,658	5.00	5.00	0.00
Base Budget Adjustments	85,060	0	85,060	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,829,718	0	1,829,718	5.00	5.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Adjust Funding for Management Services	29,292	0	29,292	0.00	0.00	0.00
Adjust funding for per-diem payments	13,500	0	13,500	0.00	0.00	0.00
Total Increases	42,792	0	42,792	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	42,792	0	42,792	0.00	0.00	0.00
Governor's Recommended Budget	1,872,510	0	1,872,510	5.00	5.00	0.00
% Net Change	2.34%	NA	2.34%	0.00%	0.00%	NA
Judicial Inquiry & Review Commission						
2000-02 Budget, Ch. 1073	906,660	0	906,660	3.00	3.00	0.00
Base Budget Adjustments	12,818	0	12,818	0.00	0.00	0.00
2002-04 Adjusted Base Budget	919,478	0	919,478	3.00	3.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	4,495	0	4,495	0.00	0.00	0.00
Total Increases	4,495	0	4,495	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	4,495	0	4,495	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Budget	923,973	0	923,973	3.00	3.00	0.00
% Net Change	0.49%	NA	0.49%	0.00%	0.00%	NA
Public Defender Commission						
2000-02 Budget, Ch. 1073	36,854,448	0	36,854,448	300.00	300.00	0.00
Base Budget Adjustments	916,770	0	916,770	0.00	0.00	0.00
2002-04 Adjusted Base Budget	37,771,218	0	37,771,218	300.00	300.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Include Part-time Salaried Employees in VRS	82,014	0	82,014	0.00	0.00	0.00
Total Increases	82,014	0	82,014	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	82,014	0	82,014	0.00	0.00	0.00
Governor's Recommended Budget	37,853,232	0	37,853,232	300.00	300.00	0.00
% Net Change	0.22%	NA	0.22%	0.00%	0.00%	NA
Virginia Criminal Sentencing Commission						
2000-02 Budget, Ch. 1073	1,642,060	70,000	1,712,060	10.00	10.00	0.00
Base Budget Adjustments	29,544	0	29,544	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,671,604	70,000	1,741,604	10.00	10.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
DGS Rental Charges	(25,447)	0	(25,447)	0.00	0.00	0.00
Total Decreases	(25,447)	0	(25,447)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(25,447)	0	(25,447)	0.00	0.00	0.00
Governor's Recommended Budget	1,646,157	70,000	1,716,157	10.00	10.00	0.00
% Net Change	(1.52%)	0.00%	(1.46%)	0.00%	0.00%	NA
Virginia State Bar						
2000-02 Budget, Ch. 1073	4,290,000	20,216,908	24,506,908	79.50	0.00	79.50
Base Budget Adjustments	0	(551,380)	(551,380)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	4,290,000	19,665,528	23,955,528	79.50	0.00	79.50
Governor's Recommended Amendments						
Proposed Increases						
Implement Information Management System	0	500,000	500,000	0.00	0.00	0.00
Total Increases	0	500,000	500,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	500,000	500,000	0.00	0.00	0.00
Governor's Recommended Budget	4,290,000	20,165,528	24,455,528	79.50	0.00	79.50
% Net Change	0.00%	2.54%	2.09%	0.00%	NA	0.00%
Judicial Department Reversion Clearing Account						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
6% Across-the-Board Reductions	(19,466,822)	0	(19,466,822)	0.00	0.00	0.00
Total Decreases	(19,466,822)	0	(19,466,822)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(19,466,822)	0	(19,466,822)	0.00	0.00	0.00
Governor's Recommended Budget	(19,466,822)	0	(19,466,822)	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA

Judicial Department						
2000-02 Budget, Ch. 1073	541,214,194	21,627,858	562,842,052	2,822.21	2,741.71	80.50
Base Budget Adjustments	10,153,830	(537,558)	9,616,272	0.00	0.00	0.00
Grand Total: 2002-04 Adjusted Base Budget	551,368,024	21,090,300	572,458,324	2,822.21	2,741.71	80.50
Governor's Recommended Amendments						
Total Increases	25,690,604	500,000	26,190,604	4.00	4.00	0.00
Total Decreases	(19,495,908)	0	(19,495,908)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	6,194,696	500,000	6,694,696	4.00	4.00	0.00
Governor's Recommended Budget	557,562,720	21,590,300	579,153,020	2,826.21	2,745.71	80.50
% Net Change	1.12%	2.37%	1.17%	0.14%	0.15%	0.00%

EXECUTIVE OFFICES

Office of the Governor

2000-02 Budget, Ch. 1073	4,759,194	0	4,759,194	35.00	35.00	0.00
Base Budget Adjustments	96,334	0	96,334	0.00	0.00	0.00
2002-04 Adjusted Base Budget	4,855,528	0	4,855,528	35.00	35.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	4,855,528	0	4,855,528	35.00	35.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA

Lieutenant Governor

2000-02 Budget, Ch. 1073	673,040	0	673,040	6.00	6.00	0.00
Base Budget Adjustments	5,146	0	5,146	0.00	0.00	0.00
2002-04 Adjusted Base Budget	678,186	0	678,186	6.00	6.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Reassign Office Space Rental Costs	163,680	0	163,680	0.00	0.00	0.00
DGS Rental Charges	10,416	0	10,416	0.00	0.00	0.00
Total Increases	174,096	0	174,096	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	174,096	0	174,096	0.00	0.00	0.00
Governor's Recommended Budget	852,282	0	852,282	6.00	6.00	0.00
% Net Change	25.67%	NA	25.67%	0.00%	0.00%	NA

Attorney General & Dept. of Law

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2000-02 Budget, Ch. 1073	34,946,508	13,435,322	48,381,830	302.00	239.70	62.30
Base Budget Adjustments	725,126	171,610	896,736	0.00	0.00	0.00
2002-04 Adjusted Base Budget	35,671,634	13,606,932	49,278,566	302.00	239.70	62.30
Governor's Recommended Amendments						
Proposed Increases						
Reassign Office Space Rental Costs	1,908,302	0	1,908,302	0.00	0.00	0.00
Reimbursement Language for Tobacco Settler	0	0	0	0.00	0.00	0.00
Legal Services for Dept. of Prof. and Occ. Regi	0	163,710	163,710	1.00	0.00	1.00
Civil Commitment of Sexual Predators Unit	364,416	0	364,416	6.00	6.00	0.00
Tobacco Enforcement Unit	297,804	0	297,804	2.30	2.30	0.00
Legal Services for Tobacco Settlement	0	158,356	158,356	0.70	0.00	0.70
Total Increases	2,570,522	322,066	2,892,588	10.00	8.30	1.70
Proposed Decreases						
DGS Rental Charges	(457,054)	0	(457,054)	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(462)	0	(462)	0.00	0.00	0.00
Total Decreases	(457,516)	0	(457,516)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,113,006	322,066	2,435,072	10.00	8.30	1.70
Governor's Recommended Budget	37,784,640	13,928,998	51,713,638	312.00	248.00	64.00
% Net Change	5.92%	2.37%	4.94%	3.31%	3.46%	2.73%
Secretary of The Commonwealth						
2000-02 Budget, Ch. 1073	2,952,542	0	2,952,542	21.00	21.00	0.00
Base Budget Adjustments	31,416	0	31,416	0.00	0.00	0.00
2002-04 Adjusted Base Budget	2,983,958	0	2,983,958	21.00	21.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Provide for increased postage & contract staff	180,000	0	180,000	0.00	0.00	0.00
Total Increases	180,000	0	180,000	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(732)	0	(732)	0.00	0.00	0.00
Total Decreases	(732)	0	(732)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	179,268	0	179,268	0.00	0.00	0.00
Governor's Recommended Budget	3,163,226	0	3,163,226	21.00	21.00	0.00
% Net Change	6.01%	NA	6.01%	0.00%	0.00%	NA
Office for Substance Abuse Prevention						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Fund operations of office	0	1,200,000	1,200,000	0.00	0.00	0.00
Total Increases	0	1,200,000	1,200,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	1,200,000	1,200,000	0.00	0.00	0.00
Governor's Recommended Budget	0	1,200,000	1,200,000	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Virginia Liaison Office						
2000-02 Budget, Ch. 1073	461,244	229,782	691,026	4.00	2.67	1.33
Base Budget Adjustments	6,152	4,384	10,536	0.00	0.00	0.00
2002-04 Adjusted Base Budget	467,396	234,166	701,562	4.00	2.67	1.33

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	467,396	234,166	701,562	4.00	2.67	1.33
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions						
2000-02 Budget, Ch. 1073	477,960	0	477,960	0.00	0.00	0.00
Base Budget Adjustments	(216)	0	(216)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	477,744	0	477,744	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	477,744	0	477,744	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Executive Offices						
2000-02 Budget, Ch. 1073	44,270,488	13,665,104	57,935,592	368.00	304.37	63.63
Base Budget Adjustments	863,958	175,994	1,039,952	0.00	0.00	0.00
Grand Total: 2002-04 Adjusted Base Budget	45,134,446	13,841,098	58,975,544	368.00	304.37	63.63
Governor's Recommended Amendments						
Total Increases	2,924,618	1,522,066	4,446,684	10.00	8.30	1.70
Total Decreases	(458,248)	0	(458,248)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,466,370	1,522,066	3,988,436	10.00	8.30	1.70
Governor's Recommended Budget	47,600,816	15,363,164	62,963,980	378.00	312.67	65.33
% Net Change	5.46%	11.00%	6.76%	2.72%	2.73%	2.67%

ADMINISTRATION

Secretary of Administration						
2000-02 Budget, Ch. 1073	2,004,362	0	2,004,362	15.00	15.00	0.00
Base Budget Adjustments	(6,022)	(0)	(6,022)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,998,340	(0)	1,998,340	15.00	15.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	5,027	0	5,027	0.00	0.00	0.00
Total Increases	5,027	0	5,027	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	5,027	0	5,027	0.00	0.00	0.00
Governor's Recommended Budget	2,003,367	(0)	2,003,367	15.00	15.00	0.00
% Net Change	0.25%	NA	0.25%	0.00%	0.00%	NA

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Charitable Gaming Commission						
2000-02 Budget, Ch. 1073	0	4,810,788	4,810,788	21.00	0.00	21.00
Base Budget Adjustments	0	(2,065)	(2,065)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	4,808,723	4,808,723	21.00	0.00	21.00
Governor's Recommended Amendments						
Proposed Increases						
Increase the Number of Senior Auditors	0	468,476	468,476	4.00	0.00	4.00
Establish Accounting Manager Position	0	117,119	117,119	1.00	0.00	1.00
Total Increases	0	585,595	585,595	5.00	0.00	5.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	585,595	585,595	5.00	0.00	5.00
Governor's Recommended Budget	0	5,394,318	5,394,318	26.00	0.00	26.00
% Net Change	NA	12.18%	12.18%	23.81%	NA	23.81%
Commission on Local Government						
2000-02 Budget, Ch. 1073	1,359,102	0	1,359,102	7.00	7.00	0.00
Base Budget Adjustments	13,136	1	13,137	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,372,238	1	1,372,239	7.00	7.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
DGS Rental Charges	(6,765)	0	(6,765)	0.00	0.00	0.00
Total Decreases	(6,765)	0	(6,765)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(6,765)	0	(6,765)	0.00	0.00	0.00
Governor's Recommended Budget	1,365,473	1	1,365,474	7.00	7.00	0.00
% Net Change	(0.49%)	0.00%	(0.49%)	0.00%	0.00%	NA
Commonwealth Competition Council						
2000-02 Budget, Ch. 1073	645,916	0	645,916	3.00	3.00	0.00
Base Budget Adjustments	(44,034)	(0)	(44,034)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	601,882	(0)	601,882	3.00	3.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	2,072	0	2,072	0.00	0.00	0.00
Total Increases	2,072	0	2,072	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,072	0	2,072	0.00	0.00	0.00
Governor's Recommended Budget	603,954	(0)	603,954	3.00	3.00	0.00
% Net Change	0.34%	NA	0.34%	0.00%	0.00%	NA
Compensation Board						
2000-02 Budget, Ch. 1073	1,037,285,208	8,412,382	1,045,697,590	21.00	20.00	1.00
Base Budget Adjustments	7,002,082	3,237	7,005,318	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,044,287,290	8,415,619	1,052,702,908	21.00	20.00	1.00
Governor's Recommended Amendments						
Proposed Increases						
Mandatory Salary Incr. for Treasurers	Language	0	0	0.00	0.00	0.00
1:1,500 Law Enforcement Deputies	7,357,944	0	7,357,944	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Jail Inmate Per Diems	52,666,866	0	52,666,866	0.00	0.00	0.00
Population-based Salary increases	320,924	0	320,924	0.00	0.00	0.00
DGS Rental Charges	9,672	0	9,672	0.00	0.00	0.00
Systems Support Staff	0	0	0	3.00	3.00	0.00
Part-time Commonwealth's Attorney's to Full-	174,786	0	174,786	0.00	0.00	0.00
Total Increases	60,530,192	0	60,530,192	3.00	3.00	0.00
Proposed Decreases						
Per Diems: Definition of Local and State-Resp	(2,000,000)	0	(2,000,000)	0.00	0.00	0.00
PerDiems: Offset with Sheriffs Turnover & Va	(10,000,000)	0	(10,000,000)	0.00	0.00	0.00
Per Diems: Transfer State-Responsible Inmat	(16,897,802)	0	(16,897,802)	0.00	0.00	0.00
Move June 2003 Reimbursement to July	(38,705,837)	0	(38,705,837)	0.00	0.00	0.00
Technology Trust Fund to Support Clerks	(5,000,000)	5,000,000	0	0.00	0.00	0.00
Total Decreases	(72,603,639)	5,000,000	(67,603,639)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(12,073,447)	5,000,000	(7,073,447)	3.00	3.00	0.00
Governor's Recommended Budget	1,032,213,843	13,415,619	1,045,629,461	24.00	23.00	1.00
% Net Change	(1.16%)	59.41%	(0.67%)	14.29%	15.00%	0.00%
Council on Human Rights						
2000-02 Budget, Ch. 1073	734,214	38,000	772,214	5.00	5.00	0.00
Base Budget Adjustments	666	1	666	0.00	0.00	0.00
2002-04 Adjusted Base Budget	734,880	38,001	772,880	5.00	5.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	3,453	0	3,453	0.00	0.00	0.00
Total Increases	3,453	0	3,453	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	3,453	0	3,453	0.00	0.00	0.00
Governor's Recommended Budget	738,333	38,001	776,333	5.00	5.00	0.00
% Net Change	0.47%	0.00%	0.45%	0.00%	0.00%	NA
Department of Employment Dispute Resolution						
2000-02 Budget, Ch. 1073	2,272,474	942,348	3,214,822	21.00	14.50	6.50
Base Budget Adjustments	(111,136)	(386,188)	(497,324)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	2,161,338	556,160	2,717,498	21.00	14.50	6.50
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	2,161,338	556,160	2,717,498	21.00	14.50	6.50
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of General Services						
2000-02 Budget, Ch. 1073	47,266,846	17,293,616	64,560,462	638.00	287.25	350.75
Base Budget Adjustments	(3,407,049)	(35,300)	(3,442,348)	23.00	0.25	22.75
2002-04 Adjusted Base Budget	43,859,797	17,258,316	61,118,114	661.00	287.50	373.50
Governor's Recommended Amendments						
Proposed Increases						
Safe Drinking Water analysis	733,327	0	733,327	3.00	3.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Molecular Biology Analysis	826,942	0	826,942	4.00	4.00	0.00
DGS Rent Plan	0	2,439,268	2,439,268	3.00	0.00	3.00
Security Equipment at the Seat of Government	688,725	0	688,725	0.00	0.00	0.00
Total Increases	2,248,994	2,439,268	4,688,262	10.00	7.00	3.00
Proposed Decreases						
DGS Rental Charges	(882,934)	0	(882,934)	0.00	0.00	0.00
Workers Compensation Premiums	(57,466)	0	(57,466)	0.00	0.00	0.00
Total Decreases	(940,400)	0	(940,400)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,308,594	2,439,268	3,747,862	10.00	7.00	3.00
Governor's Recommended Budget	45,168,391	19,697,584	64,865,976	671.00	294.50	376.50
% Net Change	2.98%	14.13%	6.13%	1.51%	2.43%	0.80%

Department of Human Resource Management

2000-02 Budget, Ch. 1073	9,800,008	6,084,822	15,884,830	98.00	60.00	38.00
Base Budget Adjustments	922,374	62,623	984,997	5.00	5.00	0.00
2002-04 Adjusted Base Budget	10,722,382	6,147,445	16,869,827	103.00	65.00	38.00
Governor's Recommended Amendments						
Proposed Increases						
Workers Comp. Violence Prevention	0	367,468	367,468	0.00	0.00	0.00
Workers Comp. Contractual Staff to Full-time	0	406,134	406,134	0.00	0.00	0.00
Total Increases	0	773,602	773,602	0.00	0.00	0.00
Proposed Decreases						
DGS Rental Charges	(17,709)	0	(17,709)	0.00	0.00	0.00
Total Decreases	(17,709)	0	(17,709)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(17,709)	773,602	755,893	0.00	0.00	0.00
Governor's Recommended Budget	10,704,673	6,921,047	17,625,720	103.00	65.00	38.00
% Net Change	(0.17%)	12.58%	4.48%	0.00%	0.00%	0.00%

Administration of Health Insurance

2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Transfer Local Health Insurance Appropriatio	0	130,000,000	130,000,000	0.00	0.00	0.00
Local Choice Health Benefits	0	70,000,000	70,000,000	0.00	0.00	0.00
Total Increases	0	200,000,000	200,000,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	200,000,000	200,000,000	0.00	0.00	0.00
Governor's Recommended Budget	0	200,000,000	200,000,000	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA

Department of Rights for Virginians with Disabilities

2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	422,354	3,524,262	3,946,616	21.00	1.88	19.12
2002-04 Adjusted Base Budget	422,354	3,524,262	3,946,616	21.00	1.88	19.12
Governor's Recommended Amendments						
Proposed Increases						
Increasing Staffing Level	0	402,308	402,308	4.00	0.00	4.00
DGS Rental Charges	1,336	0	1,336	0.00	0.00	0.00
Total Increases	1,336	402,308	403,644	4.00	0.00	4.00
Proposed Decreases						
			0			

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,336	402,308	403,644	4.00	0.00	4.00
Governor's Recommended Budget	423,690	3,926,570	4,350,260	25.00	1.88	23.12
% Net Change	0.32%	11.42%	10.23%	19.05%	0.00%	20.92%
Department of Veterans' Affairs						
2000-02 Budget, Ch. 1073	5,731,986	260,000	5,991,986	57.00	57.00	0.00
Base Budget Adjustments	(409,532)	0	(409,531)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	5,322,454	260,000	5,582,455	57.00	57.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	1,980	0	1,980	0.00	0.00	0.00
Total Increases	1,980	0	1,980	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(1,149)	0	(1,149)	0.00	0.00	0.00
Total Decreases	(1,149)	0	(1,149)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	831	0	831	0.00	0.00	0.00
Governor's Recommended Budget	5,323,285	260,000	5,583,286	57.00	57.00	0.00
% Net Change	0.02%	0.00%	0.01%	0.00%	0.00%	NA
State Board of Elections						
2000-02 Budget, Ch. 1073	20,588,032	0	20,588,032	27.00	27.00	0.00
Base Budget Adjustments	(266,828)	(1)	(266,829)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	20,321,204	(1)	20,321,203	27.00	27.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	36,897	0	36,897	0.00	0.00	0.00
Total Increases	36,897	0	36,897	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	36,897	0	36,897	0.00	0.00	0.00
Governor's Recommended Budget	20,358,101	(1)	20,358,100	27.00	27.00	0.00
% Net Change	0.18%	NA	0.18%	0.00%	0.00%	NA
Virginia Public Broadcasting Board						
2000-02 Budget, Ch. 1073	22,797,832	0	22,797,832	0.50	0.50	0.00
Base Budget Adjustments	(73,000)	0	(73,000)	(0.50)	(0.50)	0.00
2002-04 Adjusted Base Budget	22,724,832	0	22,724,832	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Transfer Debt Service for Digital TV to Treasu	(6,200,000)	0	(6,200,000)	0.00	0.00	0.00
Community Service Grants for Public TV	(759,696)	0	(759,696)	0.00	0.00	0.00
Total Decreases	(6,959,696)	0	(6,959,696)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(6,959,696)	0	(6,959,696)	0.00	0.00	0.00
Governor's Recommended Budget	15,765,136	0	15,765,136	0.00	0.00	0.00
% Net Change	(30.63%)	NA	(30.63%)	NA	NA	NA
Virginia Veterans' Care Center						
2000-02 Budget, Ch. 1073	0	378,530	378,530	2.00	0.00	2.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Base Budget Adjustments	0	1,513	1,513	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	380,043	380,043	2.00	0.00	2.00
Governor's Recommended Amendments						
Proposed Increases						
Increase Employment Level	0	93,336	93,336	1.00	0.00	1.00
Total Increases	0	93,336	93,336	1.00	0.00	1.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	93,336	93,336	1.00	0.00	1.00
Governor's Recommended Budget	0	473,379	473,379	3.00	0.00	3.00
% Net Change	NA	24.56%	NA	50.00%	NA	50.00%

Office of Administration						
2000-02 Budget, Ch. 1073	1,150,485,980	38,220,486	1,188,706,466	915.50	496.25	419.25
Base Budget Adjustments	4,043,012	3,168,083	7,211,094	48.50	6.63	41.87
Grand Total: 2002-04 Adjusted Base Budget	1,154,528,992	41,388,569	1,195,917,560	964.00	502.88	461.12
Governor's Recommended Amendments						
Total Increases	62,829,951	204,294,109	267,124,060	23.00	10.00	13.00
Total Decreases	(80,529,358)	5,000,000	(75,529,358)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(17,699,407)	209,294,109	191,594,702	23.00	10.00	13.00
Governor's Recommended Budget	1,136,829,585	250,682,678	1,387,512,262	987.00	512.88	474.12
% Net Change	(1.53%)	505.68%	16.02%	2.39%	1.99%	2.82%

COMMERCE AND TRADE

Secretary of Commerce & Trade						
2000-02 Budget, Ch. 1073	1,238,536	0	1,238,536	7.00	7.00	0.00
Base Budget Adjustments	22,368	0	22,368	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,260,904	0	1,260,904	7.00	7.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Rent Charges	4,927	0	4,927	0.00	0.00	0.00
Total Increases	4,927	0	4,927	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	4,927	0	4,927	0.00	0.00	0.00
Governor's Recommended Budget	1,265,831	0	1,265,831	7.00	7.00	0.00
% Net Change	0.39%	NA	0.39%	0.00%	0.00%	NA

Board of Accountancy						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	1,172,000	1,172,000	4.00	0.00	4.00
2002-04 Adjusted Base Budget	0	1,172,000	1,172,000	4.00	0.00	4.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	1,172,000	1,172,000	4.00	0.00	4.00

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Dept. of Agriculture & Consumer Services						
2000-02 Budget, Ch. 1073	53,686,734	39,882,334	93,569,068	529.00	407.00	122.00
Base Budget Adjustments	(2,529,292)	309,890	(2,219,402)	(2.00)	(11.17)	9.17
2002-04 Adjusted Base Budget	51,157,442	40,192,224	91,349,666	527.00	395.83	131.17
Governor's Recommended Amendments						
Proposed Increases						
Rental Charges	37,848	0	37,848	0.00	0.00	0.00
Total Increases	37,848	0	37,848	0.00	0.00	0.00
Proposed Decreases						
Workers Compensation Savings	(36,929)	0	(36,929)	0.00	0.00	0.00
Total Decreases	(36,929)	0	(36,929)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	919	0	919	0.00	0.00	0.00
Governor's Recommended Budget	51,158,361	40,192,224	91,350,585	527.00	395.83	131.17
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dept. of Business Assistance						
2000-02 Budget, Ch. 1073	38,677,838	5,935,432	44,613,270	49.00	43.00	6.00
Base Budget Adjustments	(1,055,570)	451,472	(604,098)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	37,622,268	6,386,904	44,009,172	49.00	43.00	6.00
Governor's Recommended Amendments						
Proposed Increases						
More Positions for Small Business Pgms	0	280,735	280,735	3.00	0.00	3.00
Info. Tech. Employment Performance Grants	200,000	0	200,000	0.00	0.00	0.00
Total Increases	200,000	280,735	480,735	3.00	0.00	3.00
Proposed Decreases						
Small Business Incubator Program	(430,000)	0	(430,000)	0.00	0.00	0.00
Danville Small Business Dev Center	(30,000)	0	(30,000)	0.00	0.00	0.00
Total Decreases	(460,000)	0	(460,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(260,000)	280,735	20,735	3.00	0.00	3.00
Governor's Recommended Budget	37,362,268	6,667,639	44,029,907	52.00	43.00	9.00
% Net Change	(0.69%)	4.40%	0.05%	6.12%	0.00%	50.00%
Department of Forestry						
2000-02 Budget, Ch. 1073	31,066,118	18,669,356	49,735,474	340.00	236.07	103.93
Base Budget Adjustments	(552,708)	253,750	(298,958)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	30,513,410	18,923,106	49,436,516	340.00	236.07	103.93
Governor's Recommended Amendments						
Proposed Increases						
Master Equipment Lease Program	2,162,093	0	2,162,093	0.00	0.00	0.00
Total Increases	2,162,093	0	2,162,093	0.00	0.00	0.00
Proposed Decreases						
Timberland Program	(500,000)	0	(500,000)	0.00	0.00	0.00
Total Decreases	(500,000)	0	(500,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,662,093	0	1,662,093	0.00	0.00	0.00
Governor's Recommended Budget	32,175,503	18,923,106	51,098,609	340.00	236.07	103.93
% Net Change	5.45%	0.00%	3.36%	0.00%	0.00%	0.00%
Dept. of Housing & Community Development						
2000-02 Budget, Ch. 1073	87,339,314	132,161,232	219,500,546	126.00	112.00	14.00
Base Budget Adjustments	(546,754)	34,636	(512,118)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	86,792,560	132,195,868	218,988,428	126.00	112.00	14.00
Governor's Recommended Amendments						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
VA Enterprise Program	(140,000)	0	(140,000)	0.00	0.00	0.00
Planning District Commissions	(555,380)	0	(555,380)	0.00	0.00	0.00
Industrial Site Dev Program - Part I	(5,300,000)	0	(5,300,000)	0.00	0.00	0.00
Regional Partnership Program - Part I	(2,281,600)	0	(2,281,600)	0.00	0.00	0.00
Derelict Structures Fund	(1,000,000)	0	(1,000,000)	0.00	0.00	0.00
Industrial Site Dev Program - Part II	(4,000,000)	0	(4,000,000)	0.00	0.00	0.00
Regional Partnership Program - Part II	(2,053,440)	0	(2,053,440)	0.00	0.00	0.00
Total Decreases	(15,330,420)	0	(15,330,420)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(15,330,420)	0	(15,330,420)	0.00	0.00	0.00
Governor's Recommended Budget	71,462,140	132,195,868	203,658,008	126.00	112.00	14.00
% Net Change	(17.66%)	0.00%	(7.00%)	0.00%	0.00%	0.00%
Department of Labor & Industry						
2000-02 Budget, Ch. 1073	15,211,044	10,470,240	25,681,284	195.00	126.64	68.36
Base Budget Adjustments	(302,528)	(177,119)	(479,647)	0.00	0.19	(0.19)
2002-04 Adjusted Base Budget	14,908,516	10,293,121	25,201,637	195.00	126.83	68.17
Governor's Recommended Amendments						
Proposed Increases						
Rental Charges	347,612	0	347,612	0.00	0.00	0.00
Total Increases	347,612	0	347,612	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	347,612	0	347,612	0.00	0.00	0.00
Governor's Recommended Budget	15,256,128	10,293,121	25,549,249	195.00	126.83	68.17
% Net Change	2.33%	0.00%	1.38%	0.00%	0.00%	0.00%
Dept. of Mines, Mineral & Energy						
2000-02 Budget, Ch. 1073	28,571,308	29,360,862	57,932,170	250.00	178.12	71.88
Base Budget Adjustments	(677,126)	1,286,584	609,458	0.00	0.00	0.00
2002-04 Adjusted Base Budget	27,894,182	30,647,446	58,541,628	250.00	178.12	71.88
Governor's Recommended Amendments						
Proposed Increases						
Solar Photovoltaic Performance Grants	3,600,000	0	3,600,000	0.00	0.00	0.00
Total Increases	3,600,000	0	3,600,000	0.00	0.00	0.00
Proposed Decreases						
Rental Charges	(20,264)	0	(20,264)	0.00	0.00	0.00
Workers Compensation	(5,313)	0	(5,313)	0.00	0.00	0.00
Total Decreases	(25,577)	0	(25,577)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	3,574,423	0	3,574,423	0.00	0.00	0.00
Governor's Recommended Budget	31,468,605	30,647,446	62,116,051	250.00	178.12	71.88
% Net Change	12.81%	0.00%	6.11%	0.00%	0.00%	0.00%
Dept. of Minority Business Enterprise						
2000-02 Budget, Ch. 1073	797,256	2,053,276.00	2,850,532	22.00	8.50	13.50
Base Budget Adjustments	(13,418)	18,438	5,020	(1.00)	(1.00)	0.00
2002-04 Adjusted Base Budget	783,838	2,071,714	2,855,552	21.00	7.50	13.50
Governor's Recommended Amendments						
Proposed Increases						
Rental Charges	879	0	879	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total Increases	879	0	879	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	879	0	879	0.00	0.00	0.00
Governor's Recommended Budget	784,717	2,071,714	2,856,431	21.00	7.50	13.50
% Net Change	0.11%	0.00%	0.03%	0.00%	0.00%	0.00%
Dept. of Professional & Occupational Regulation						
2000-02 Budget, Ch. 1073	0	20,965,236	20,965,236	133.50	0.00	133.50
Base Budget Adjustments	0	376,362	376,362	(1.50)	0.00	(1.50)
2002-04 Adjusted Base Budget	0	21,341,598	21,341,598	132.00	0.00	132.00
Governor's Recommended Amendments						
Proposed Increases						
Residential Home Inspectors	0	180,095	180,095	2.00	0.00	2.00
Contractors/Barbers/Cosmetologists Bds	0	249,000	249,000	0.00	0.00	0.00
Total Increases	0	429,095	429,095	2.00	0.00	2.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	429,095	429,095	2.00	0.00	2.00
Governor's Recommended Budget	0	21,770,693	21,770,693	134.00	0.00	134.00
% Net Change	NA	2.01%	2.01%	1.52%	NA	1.52%
Milk Commission						
2000-02 Budget, Ch. 1073	0	1,480,400	1,480,400	10.00	0.00	10.00
Base Budget Adjustments	0	31,202	31,202	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	1,511,602	1,511,602	10.00	0.00	10.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	1,511,602	1,511,602	10.00	0.00	10.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Va. Agricultural Council						
2000-02 Budget, Ch. 1073	0	680,668	680,668	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	680,668	680,668	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	680,668	680,668	0.00	0.00	0.00
% Net Change	NA	0.00%	0.00%	NA	NA	NA

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Va. Economic Development Partnership						
2000-02 Budget, Ch. 1073	43,292,458	0.00	43,292,458	0.00	0.00	0.00
Base Budget Adjustments	(6,362,596)	0	(6,362,596)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	36,929,862	0	36,929,862	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
VA Shipbuilding & Carrier Integration Cnt	14,000,000	0	14,000,000	0.00	0.00	0.00
VA Commercial Space Flight Authority	808,400	0	808,400	0.00	0.00	0.00
Total Increases	14,808,400	0	14,808,400	0.00	0.00	0.00
Proposed Decreases						
VA Commercial Space Flight Authority	(860,000)	0	(860,000)	0.00	0.00	0.00
Southside Heavy Equip Training Program	(500,000)	0	(500,000)	0.00	0.00	0.00
Chase City Workforce Dev Center	(300,000)	0	(300,000)	0.00	0.00	0.00
Marketing Missions & Industrial Shows	(1,000,000)	0	(1,000,000)	0.00	0.00	0.00
Total Decreases	(2,660,000)	0	(2,660,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	12,148,400	0	12,148,400	0.00	0.00	0.00
Governor's Recommended Budget	49,078,262	0	49,078,262	0.00	0.00	0.00
% Net Change	32.90%	NA	32.90%	NA	NA	NA
Va. Employment Commission						
2000-02 Budget, Ch. 1073	349,992	820,691,676	821,041,668	971.00	0.00	971.00
Base Budget Adjustments	(176,468)	(2,370,618)	(2,547,086)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	173,524	818,321,058	818,494,582	971.00	0.00	971.00
Governor's Recommended Amendments						
Proposed Increases						
Workforce Investment Act - language	0	0	0	0.00	0.00	0.00
Unemployment Benefit Claims	0	136,800,000	136,800,000	0.00	0.00	0.00
Customer Contact Centers	0	9,960,996	9,960,996	0.00	0.00	0.00
More Positions	0	0	0	30.00	0.00	30.00
Total Increases	0	146,760,996	146,760,996	30.00	0.00	30.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	146,760,996	146,760,996	30.00	0.00	30.00
Governor's Recommended Budget	173,524	965,082,054	965,255,578	1,001.00	0.00	1,001.00
% Net Change	0.00%	17.93%	17.93%	3.09%	NA	3.09%
Va. Racing Commission						
2000-02 Budget, Ch. 1073	0	6,689,744	6,689,744	10.00	0.00	10.00
Base Budget Adjustments	0	16,458	16,458	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	6,706,202	6,706,202	10.00	0.00	10.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	6,706,202	6,706,202	10.00	0.00	10.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Va. Tourism Authority						
2000-02 Budget, Ch. 1073	39,572,712	500,000	40,072,712	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Base Budget Adjustments	(2,810,458)	(500,000)	(3,310,458)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	36,762,254	0	36,762,254	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Rental Charges	851	0	851	0.00	0.00	0.00
Total Increases	851	0	851	0.00	0.00	0.00
Proposed Decreases						
New River Valley Visitors Alliance	(200,000)	0	(200,000)	0.00	0.00	0.00
"See VA First" Programs	(620,000)	0	(620,000)	0.00	0.00	0.00
Total Decreases	(820,000)	0	(820,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(819,149)	0	(819,149)	0.00	0.00	0.00
Governor's Recommended Budget	35,943,105	0	35,943,105	0.00	0.00	0.00
% Net Change	(2.23%)	NA	(2.23%)	NA	NA	NA

Office of Commerce and Trade						
2000-02 Budget, Ch. 1073	339,803,310	1,089,540,456	1,429,343,766	2,642.50	1,118.33	1,524.17
Base Budget Adjustments	(15,004,550)	903,055	(14,101,495)	(0.50)	(11.98)	11.48
Grand Total: 2002-04 Adjusted Base Budget	324,798,760	1,090,443,511	1,415,242,271	2,642.00	1,106.35	1,535.65
Governor's Recommended Amendments						
Total Increases						
	21,162,610	147,470,826	168,633,436	35.00	0.00	35.00
Total Decreases						
	(19,832,926)	0	(19,832,926)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,329,684	147,470,826	148,800,510	35.00	0.00	35.00
Governor's Recommended Budget	326,128,444	1,237,914,337	1,564,042,781	2,677.00	1,106.35	1,570.65
% Net Change	0.41%	13.52%	10.51%	1.32%	0.00%	2.28%

EDUCATION

Secretary of Education						
2000-02 Budget, Ch. 1073	1,261,590	0	1,261,590	6.00	6.00	0.00
Base Budget Adjustments	7,653,824	0	7,653,824	0.00	0.00	0.00
2002-04 Adjusted Base Budget	8,915,414	0	8,915,414	6.00	6.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Qualified Zone Academy Bonds	Language	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Transfer OCR to Higher Education	(7,637,430)	0	(7,637,430)	0.00	0.00	0.00
Rental Charge Changes	(42,289)	0	(42,289)	0.00	0.00	0.00
Transfer OCR Admin. to Legislature	(40,000)	0	(40,000)	0.00	0.00	0.00
Total Decreases	(7,719,719)	0	(7,719,719)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(7,719,719)	0	(7,719,719)	0.00	0.00	0.00
Governor's Recommended Budget	1,195,695	0	1,195,695	6.00	6.00	0.00
% Net Change	(86.59%)	NA	(86.59%)	0.00%	0.00%	NA

Dept. of Education - Central Office						
2000-02 Budget, Ch. 1073	101,990,712	47,398,590	149,389,302	339.00	214.50	124.50
Base Budget Adjustments	(7,574,202)	2,940,818	(4,633,384)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	94,416,510	50,339,408	144,755,918	339.00	214.50	124.50
Governor's Recommended Amendments						
Proposed Increases						
Testing Program:						
			0			
Maintain Testing Programs	2,562,574	0	2,562,574	0.00	0.00	0.00
Continue Web-based Testing Initiative	6,423,263	0	6,423,263	0.00	0.00	0.00
SOL Retakes and Remediation Recovery	2,920,024	0	2,920,024	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Transfer Admin. of Career Switcher	200,000	0	200,000	0.00	0.00	0.00
Transfer Admin. of Governor's School	100,000	0	100,000	0.00	0.00	0.00
Total Increases	12,205,861	0	12,205,861	0.00	0.00	0.00
Proposed Decreases						
Rental Charge Changes	(748,395)	0	(748,395)	0.00	0.00	0.00
Workers Compensation Premiums	(45,800)	0	(45,800)	0.00	0.00	0.00
Total Decreases	(794,195)	0	(794,195)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	11,411,666	0	11,411,666	0.00	0.00	0.00
Governor's Recommended Budget	105,828,176	50,339,408	156,167,584	339.00	214.50	124.50
% Net Change	12.09%	0.00%	7.88%	0.00%	0.00%	0.00%
Dept. of Education - Direct Aid						
2000-02 Budget, Ch. 1073	8,050,634,222	855,844,916	8,906,479,138	0.00	0.00	0.00
Base Budget Adjustments	(130,626,904)	214,050,000	83,423,096	0.00	0.00	0.00
2002-04 Adjusted Base Budget	7,920,007,318	1,069,894,916	8,989,902,234	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Rebenchmarking/Updating Costs:			0			0.00
Standards or Quality (SOQ) Accounts	416,186,099	0	416,186,099	0.00	0.00	0.00
Categorical Accounts	21,903,321	0	21,903,321	0.00	0.00	0.00
Incentive Accounts	3,893,030	(12,629,117)	(8,736,087)	0.00	0.00	0.00
Kenstate Funding - Direct Grants	3,703,308	0	3,703,308	0.00	0.00	0.00
Debt Svc. - Technology Grants	0	13,682,000	13,682,000	0.00	0.00	0.00
Teacher Salary Increase - 2% December 1, 200	77,066,455	0	77,066,455	0.00	0.00	0.00
Total Increases	524,754,413	1,052,883	525,807,296	0.00	0.00	0.00
Proposed Decreases						
Eliminate School Construction Grants	(110,000,000)	0	(110,000,000)	0.00	0.00	0.00
Divert Literary Fund to Teacher Retirement	(167,000,000)	167,000,000	0	0.00	0.00	0.00
Retiree Health Care Credit Local Share	(36,142,443)	0	(36,142,443)	0.00	0.00	0.00
Eliminate Lottery Hold Harmless	(29,689,370)	0	(29,689,370)	0.00	0.00	0.00
Reduce SOL Materials Funding	(6,436,349)	0	(6,436,349)	0.00	0.00	0.00
Remove Funding - Direct Grants	(5,705,508)	0	(5,705,508)	0.00	0.00	0.00
Group Life	(14,760,406)	0	(14,760,406)	0.00	0.00	0.00
Nonparticipation - At-risk 4-Year-Old Prgms.	(1,500,000)	0	(1,500,000)	0.00	0.00	0.00
Transfer - Admin of Career Switcher	(200,000)	0	(200,000)	0.00	0.00	0.00
Transfer - Admin. of Governor's School	(100,000)	0	(100,000)	0.00	0.00	0.00
Total Decreases	(371,534,076)	167,000,000	(204,534,076)	0.00	0.00	0.00
Governor's Recommended Budget	8,073,227,655	1,237,947,799	9,311,175,454	0.00	0.00	0.00
% Net Change	1.93%	15.71%	3.57%	NA	NA	NA
Va. School for the Deaf & the Blind at Hampton						
2000-02 Budget, Ch. 1073	13,066,948	924,050	13,990,998	130.00	130.00	0.00
Base Budget Adjustments	83,000	0	83,000	0.00	0.00	0.00
2002-04 Adjusted Base Budget	13,149,948	924,050	14,073,998	130.00	130.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	13,149,948	924,050	14,073,998	130.00	130.00	0.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	NA

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Va. School for the Deaf & the Blind at Staunton						
2000-02 Budget, Ch. 1073	12,539,728	1,094,574	13,634,302	149.00	149.00	0.00
Base Budget Adjustments	227,602	176,000	403,602	0.00	0.00	0.00
2002-04 Adjusted Base Budget	12,767,330	1,270,574	14,037,904	149.00	149.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	12,767,330	1,270,574	14,037,904	149.00	149.00	0.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	NA

Department of Education						
2000-02 Budget, Ch. 1073	8,178,231,610	905,262,130	9,083,493,740	618	494	125
Base Budget Adjustments	(137,890,504)	217,166,818	79,276,314	0	0	0
Grand Total: 2002-04 Adjusted Base Budget	8,040,341,106	1,122,428,948	9,162,770,054	618	494	125
Governor's Recommended Amendments						
Total Increases	536,960,274	1,052,883	538,013,157	0	0	0
Total Decreases	(372,328,271)	167,000,000	(205,328,271)	0	0	0
Total: Governor's Recommended Amendments	164,632,003	168,052,883	332,684,886	0	0	0
Governor's Recommended Budget	8,204,973,109	1,290,481,831	9,495,454,940	618	494	125
% Net Change	2.05%	14.97%	3.63%	0.00%	0.00%	0.00%

State Council of Higher Education for Va.						
2000-02 Budget, Ch. 1073	134,668,190	5,300,000	139,968,190	44.00	44.00	0.00
Base Budget Adjustments	7,146,343	929	7,147,272	0.00	0.00	0.00
2002-04 Adjusted Base Budget	141,814,533	5,300,929	147,115,462	44.00	44.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
State Match for GEAR UP Program.	2,100,000	4,085,714	6,185,714	3.00	0.00	3.00
Tuition Assistance Grant (TAG)	650,000	0	650,000	0.00	0.00	0.00
DGS Rental Charges	42,186	0	42,186	0.00	0.00	0.00
Increase NGF Appropriation	0	1,700,000	1,700,000	0.00	0.00	0.00
Total Increases	2,792,186	5,785,714	8,577,900	3.00	0.00	3.00
Proposed Decreases						
10% Reduction in Virtual Library	(852,540)	0	(852,540)	0.00	0.00	0.00
Workers Compensation Premiums Savings	(1,152)	0	(1,152)	0.00	0.00	0.00
Total Decreases	(853,692)	0	(853,692)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,938,494	5,785,714	7,724,208	3.00	0.00	3.00
Governor's Recommended Budget	143,753,027	11,086,643	154,839,670	47.00	44.00	3.00
% Net Change	1.37%	109.15%	5.25%	6.82%	0.00%	NA

Christopher Newport University						
2000-02 Budget, Ch. 1073	49,624,544	49,611,476	99,236,020	621.74	358.96	262.78
Base Budget Adjustments	375,059	13,189,574	13,564,633	61.00	0.00	61.00
2002-04 Adjusted Base Budget	49,999,603	62,801,050	112,800,653	682.74	358.96	323.78
Governor's Recommended Amendments						
Proposed Increases						
Applied Research Center T'fer from ODU	52,500	0	52,500	0.50	0.50	0.00
Increase NGF Appropriation for Auxiliaries	0	9,228,900	9,228,900	7.00	0.00	7.00
Operation and Maintenance of New Facilities	132,800	0	132,800	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2% Faculty Salary Increase	703,852	0	703,852	0.00	0.00	0.00
Student Financial Assistance	598,015	0	598,015	0.00	0.00	0.00
Total Increases	1,487,167	9,228,900	10,716,067	7.50	0.50	7.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,487,167	9,228,900	10,716,067	7.50	0.50	7.00
Governor's Recommended Budget	51,486,770	72,029,950	123,516,720	690.24	359.46	330.78
% Net Change	2.97%	14.70%	9.50%	1.10%	0.14%	2.16%
College of William & Mary						
2000-02 Budget, Ch. 1073	103,748,696	194,493,018	298,241,714	1,388.45	575.19	813.26
Base Budget Adjustments	27,718	17,006,835	17,034,553	0.00	0.00	0.00
2002-04 Adjusted Base Budget	103,776,414	211,499,853	315,276,267	1,388.45	575.19	813.26
Governor's Recommended Amendments						
Proposed Increases						
Transfer Funds for Applied Research Center	122,500	0	122,500	1.00	1.00	0.00
Operation and Maintenance of New Facilities	662,914	0	662,914	5.00	5.00	0.00
Increase NGF for Auxiliary Enterprises	0	4,680,000	4,680,000	0.00	0.00	0.00
Virginia Microelectronics Consortium	316,465	0	316,465	3.00	3.00	0.00
2% Faculty Salary Increase	2,123,757	0	2,123,757	0.00	0.00	0.00
Student Financial Assistance	167,663	0	167,663	0.00	0.00	0.00
Total Increases	3,393,299	4,680,000	8,073,299	9.00	9.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(57,777)	0	(57,777)	0.00	0.00	0.00
Total Decreases	(57,777)	0	(57,777)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	3,335,522	4,680,000	8,015,522	9.00	9.00	0.00
Governor's Recommended Budget	107,111,936	216,179,853	323,291,789	1,397.45	584.19	813.26
% Net Change	3.21%	2.21%	2.54%	0.65%	1.56%	0.00%
Richard Bland College						
2000-02 Budget, Ch. 1073	10,131,674	5,339,302	15,470,976	103.21	69.22	33.99
Base Budget Adjustments	58,824	(523,936)	(465,113)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	10,190,498	4,815,366	15,005,863	103.21	69.22	33.99
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	98,966	0	98,966	0.00	0.00	0.00
Student Financial Assistance	9,888	0	9,888	0.00	0.00	0.00
Total Increases	108,854	0	108,854	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	108,854	0	108,854	0.00	0.00	0.00
Governor's Recommended Budget	10,299,352	4,815,366	15,114,717	103.21	69.22	33.99
% Net Change	1.07%	0.00%	0.73%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science						
2000-02 Budget, Ch. 1073	35,796,550	26,098,100	61,894,650	359.12	278.82	80.30
Base Budget Adjustments	297,561	1,978,116	2,275,677	0.00	0.00	0.00
2002-04 Adjusted Base Budget	36,094,111	28,076,216	64,170,327	359.12	278.82	80.30
Governor's Recommended Amendments						
Proposed Increases						
Hampton Roads Economic Development	348,000	0	348,000	1.00	1.00	0.00
2% Faculty Salary Increase	255,709	0	255,709	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total Increases	603,709	0	603,709	1.00	1.00	0.00
Proposed Decreases			0			
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	603,709	0	603,709	1.00	1.00	0.00
Governor's Recommended Budget	36,697,820	28,076,216	64,774,036	360.12	279.82	80.30
% Net Change	1.67%	0.00%	0.94%	0.28%	0.36%	0.00%

George Mason University

2000-02 Budget, Ch. 1073	247,791,634	395,473,672	643,265,306	2,815.02	1,316.46	1,498.56
Base Budget Adjustments	1,739,944	2,027,197	3,767,142	0.00	0.00	0.00
2002-04 Adjusted Base Budget	249,531,578	397,500,869	647,032,448	2,815.02	1,316.46	1,498.56
Governor's Recommended Amendments						
Proposed Increases						
Virginia Microelectronics Consortium	307,911	0	307,911	3.00	3.00	0.00
2% Faculty Salary Increase	4,526,397	0	4,526,397	0.00	0.00	0.00
Student Financial Assistance	806,456	0	806,456	0.00	0.00	0.00
Increase NGF for Auxiliary Enterprises	0	10,000,000	10,000,000	5.00	0.00	5.00
Increase NGF for Sponsored Programs	0	18,000,000	18,000,000	40.00	0.00	40.00
Increase NGF for E&G Services	0	10,500,000	10,500,000	30.00	0.00	30.00
Total Increases	5,640,764	38,500,000	44,140,764	78.00	3.00	75.00
Proposed Decreases						
Workers' Comp. Rate Reduction Savings	(52,765)	0	(52,765)	0.00	0.00	0.00
Total Decreases	(52,765)	0	(52,765)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	5,587,999	38,500,000	44,087,999	78.00	3.00	75.00
Governor's Recommended Budget	255,119,577	436,000,869	691,120,447	2,893.02	1,319.46	1,573.56
% Net Change	2.24%	9.69%	6.81%	2.77%	0.23%	5.00%

James Madison University

2000-02 Budget, Ch. 1073	139,975,652	302,288,524	442,264,176	2,341.14	891.33	1,449.81
Base Budget Adjustments	331,559	2,113,791	2,445,351	0.00	0.00	0.00
2002-04 Adjusted Base Budget	140,307,211	304,402,315	444,709,527	2,341.14	891.33	1,449.81
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	2,286,450	0	2,286,450	0.00	0.00	0.00
Student Financial Assistance	1,158,891	0	1,158,891	0.00	0.00	0.00
Operation and Maintenance of New Facilities	58,070	0	58,070	0.00	0.00	0.00
Increase NGF for E&G Services	0	5,355,986	5,355,986	8.00	0.00	8.00
Increase NGF for Sponsored Programs.	0	16,960,000	16,960,000	19.00	0.00	19.00
Total Increases	3,503,411	22,315,986	25,819,397	27.00	0.00	27.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	3,503,411	22,315,986	25,819,397	27.00	0.00	27.00
Governor's Recommended Budget	143,810,622	326,718,301	470,528,924	2,368.14	891.33	1,476.81
% Net Change	2.50%	7.33%	5.81%	1.15%	0.00%	1.86%

Longwood College

2000-02 Budget, Ch. 1073	44,008,416	56,345,214	100,353,630	582.56	274.89	307.67
Base Budget Adjustments	357,611	222,395	580,006	0.00	0.00	0.00
2002-04 Adjusted Base Budget	44,366,027	56,567,609	100,933,636	582.56	274.89	307.67
Governor's Recommended Amendments						
Proposed Increases						
Increase NGF Appropriation	0	11,893,600	11,893,600	0.00	0.00	0.00

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2% Faculty Salary Increase	483,755	0	483,755	0.00	0.00	0.00
Student Financial Assistance	327,477	0	327,477	0.00	0.00	0.00
Total Increases	811,232	11,893,600	12,704,832	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(16,853)	0	(16,853)	0.00	0.00	0.00
Total Decreases	(16,853)	0	(16,853)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	794,379	11,893,600	12,687,979	0.00	0.00	0.00
Governor's Recommended Budget	45,160,406	68,461,209	113,621,615	582.56	274.89	307.67
% Net Change	1.79%	21.03%	12.57%	0.00%	0.00%	0.00%
Mary Washington College						
2000-02 Budget, Ch. 1073	39,226,842	66,033,460	105,260,302	627.16	233.59	393.57
Base Budget Adjustments	(26,961)	530,692	503,732	0.00	0.00	0.00
2002-04 Adjusted Base Budget	39,199,881	66,564,152	105,764,034	627.16	233.59	393.57
Governor's Recommended Amendments						
2% Faculty Salary Increase	617,152	0	617,152	0.00	0.00	0.00
Operation and Maintenance of New Facilities	168,225	0	168,225	0.00	0.00	0.00
Student Financial Assistance	41,034	0	41,034	0.00	0.00	0.00
Increase NGF for Auxiliary Enterprises	0	9,024,190	9,024,190	0.00	0.00	0.00
Total Increases	826,411	9,024,190	9,850,601	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	826,411	9,024,190	9,850,601	0.00	0.00	0.00
Governor's Recommended Budget	40,026,292	75,588,342	115,614,635	627.16	233.59	393.57
% Net Change	2.11%	13.56%	9.31%	0.00%	0.00%	0.00%
Melchers-Monroe Memorials						
2000-02 Budget, Ch. 1073	1,148,054	220,000	1,368,054	10.00	10.00	0.00
Base Budget Adjustments	(99,399)	0	(99,399)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,048,655	220,000	1,268,655	10.00	10.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	1,048,655	220,000	1,268,655	10.00	10.00	0.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	NA
Norfolk State University						
2000-02 Budget, Ch. 1073	86,800,132	122,671,218	209,471,350	943.25	454.95	488.30
Base Budget Adjustments	295,458	18,215,396	18,510,854	0.00	0.00	0.00
2002-04 Adjusted Base Budget	87,095,590	140,886,614	227,982,204	943.25	454.95	488.30
Governor's Recommended Amendments						
Proposed Increases						
Applied Research Center T'fer from ODU	52,500	0	52,500	0.50	0.50	0.00
Increase NGF for E&G Services	0	800,000	800,000	0.00	0.00	0.00
Increase NGF for Federal Work-Study	0	2,040,740	2,040,740	0.00	0.00	0.00
Enhancement of Academic Programs	8,508,573	0	8,508,573	75.00	75.00	0.00
2% Faculty Salary Increase	1,005,849	0	1,005,849	0.00	0.00	0.00
Student Financial Assistance	779,905	0	779,905	0.00	0.00	0.00

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total Increases	10,346,827	2,840,740	13,187,567	75.50	75.50	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	10,346,827	2,840,740	13,187,567	75.50	75.50	0.00
Governor's Recommended Budget	97,442,417	143,727,354	241,169,771	1,018.75	530.45	488.30
% Net Change	11.88%	2.02%	5.78%	8.00%	16.60%	0.00%
Old Dominion University						
2000-02 Budget, Ch. 1073	186,879,698	194,280,642	381,160,340	2,279.49	1,042.46	1,237.03
Base Budget Adjustments	871,468	1,393,478	2,264,946	0.00	0.00	0.00
2002-04 Adjusted Base Budget	187,751,166	195,674,120	383,425,286	2,279.49	1,042.46	1,237.03
Governor's Recommended Amendments			0			
Proposed Increases			0			
Virginia Microelectronics Consortium	284,060	0	284,060	3.00	3.00	0.00
Increase NGF for E&G Services	0	6,000,000	6,000,000	16.00	0.00	16.00
Increase NGF for Sponsored Programs	0	6,000,000	6,000,000	25.00	0.00	25.00
2% Faculty Salary Increase	2,301,536	0	2,301,536	0.00	0.00	0.00
Student Financial Assistance	1,778,842	0	1,778,842	0.00	0.00	0.00
Total Increases	4,364,438	12,000,000	16,364,438	44.00	3.00	41.00
Proposed Decreases						
Transfer Applied Research Center	(227,500)	0	(227,500)	(2.00)	(2.00)	0.00
Workers' Comp. Rate Reduction	(122,992)	0	(122,992)	0.00	0.00	0.00
Total Decreases	(350,492)	0	(350,492)	(2.00)	(2.00)	0.00
Total: Governor's Recommended Amendments	4,013,946	12,000,000	16,013,946	42.00	1.00	41.00
Governor's Recommended Budget	191,765,112	207,674,120	399,439,232	2,321.49	1,043.46	1,278.03
% Net Change	2.14%	6.13%	4.18%	1.84%	0.10%	3.31%
Radford University						
2000-02 Budget, Ch. 1073	85,741,336	107,531,536	193,272,872	1,299.04	595.81	703.23
Base Budget Adjustments	365,405	660,571	1,025,976	0.00	0.00	0.00
2002-04 Adjusted Base Budget	86,106,741	108,192,107	194,298,848	1,299.04	595.81	703.23
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	1,158,780	0	1,158,780	0.00	0.00	0.00
Student Financial Assistance	750,523	0	750,523	0.00	0.00	0.00
Increase NGF for Auxiliary Enterprises	0	7,900,000	7,900,000	0.00	0.00	0.00
Increase NGF for Fin. Asst. & Spon. Pgms.	0	3,250,000	3,250,000	10.00	0.00	10.00
Total Increases	1,909,303	11,150,000	13,059,303	10.00	0.00	10.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,909,303	11,150,000	13,059,303	10.00	0.00	10.00
Governor's Recommended Budget	88,016,044	119,342,107	207,358,151	1,309.04	595.81	713.23
% Net Change	2.22%	10.31%	6.72%	0.77%	0.00%	1.42%
Southwest Va. Higher Education Center						
2000-02 Budget, Ch. 1073	3,280,762	874,000	4,154,762	18.00	14.00	4.00
Base Budget Adjustments	32,508	0	32,508	0.00	0.00	0.00
2002-04 Adjusted Base Budget	3,313,270	874,000	4,187,270	18.00	14.00	4.00
Governor's Recommended Amendments						
Proposed Increases						
Operation and Maintenance Contract	100,000	0	100,000	0.00	0.00	0.00
Total Increases	100,000	0	100,000	0.00	0.00	0.00

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	100,000	0	100,000	0.00	0.00	0.00
Governor's Recommended Budget	3,413,270	874,000	4,287,270	18.00	14.00	4.00
% Net Change	3.02%	0.00%	2.39%	0.00%	0.00%	0.00%
University of Virginia						
2000-02 Budget, Ch. 1073	332,532,844	925,200,914	1,257,733,758	5,998.50	1,844.95	4,153.55
Base Budget Adjustments	(3,623,904)	4,856,943	1,233,038	0.00	0.00	0.00
2002-04 Adjusted Base Budget	328,908,940	930,057,857	1,258,966,796	5,998.50	1,844.95	4,153.55
Governor's Recommended Amendments						
Proposed Increases						
Operation and Maintenance of New Facilities	6,998,608	0	6,998,608	30.50	27.90	2.60
2% Faculty Salary Increase	7,812,725	0	7,812,725	0.00	0.00	0.00
Increase Funds for Health Care Costs	1,563,000	0	1,563,000	0.00	0.00	0.00
Virginia Microelectronics Consortium	319,937	0	319,937	3.00	3.00	0.00
Center for Politics	200,000	0	200,000	0.00	0.00	0.00
Student Financial Assistance	190,574	0	190,574	0.00	0.00	0.00
Increase NGF for E&G Services	0	19,000,000	19,000,000	275.00	0.00	275.00
Increase NGF for Student Fin. Assistance	0	14,000,000	14,000,000	0.00	0.00	0.00
Increase NGF for Auxiliary Enterprises	0	56,237,000	56,237,000	56.20	0.00	56.20
Increase NGF for Sponsored Programs	0	123,746,000	123,746,000	381.00	0.00	381.00
Total Increases	17,084,844	212,983,000	230,067,844	745.70	30.90	714.80
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	17,084,844	212,983,000	230,067,844	745.70	30.90	714.80
Governor's Recommended Budget	345,993,784	1,143,040,857	1,489,034,640	6,744.20	1,875.85	4,868.35
% Net Change	5.19%	22.90%	18.27%	12.43%	1.67%	17.21%
University of Virginia Medical Center						
2000-02 Budget, Ch. 1073	0	1,059,302,258	1,059,302,258	3,725.48	0.00	3,725.48
Base Budget Adjustments	0	141,058,827	141,058,827	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	1,200,361,085	1,200,361,085	3,725.48	0.00	3,725.48
Governor's Recommended Amendments						
Proposed Increases						
Increase NGF appropriation	0	270,288,000	270,288,000	553.28	0.00	553.28
Total Increases	0	270,288,000	270,288,000	553.28	0.00	553.28
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	270,288,000	270,288,000	553.28	0.00	553.28
Governor's Recommended Budget	0	1,470,649,085	1,470,649,085	4,278.76	0.00	4,278.76
% Net Change	NA	22.52%	22.52%	14.85%	NA	14.85%
University of Virginia's College at Wise						
2000-02 Budget, Ch. 1073	21,641,080	18,270,792	39,911,872	239.54	153.94	85.60
Base Budget Adjustments	161,029	1,515,450	1,676,480	0.00	0.00	0.00
2002-04 Adjusted Base Budget	21,802,109	19,786,242	41,588,352	239.54	153.94	85.60
Governor's Recommended Amendments						
Proposed Increases						
Operation and Maintenance of New Facilities	262,144	0	262,144	3.00	2.15	0.85
2% Faculty Salary Increases	218,296	0	218,296	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Student Financial Assistance	242,839	0	242,839	0.00	0.00	0.00
Total Increases	723,279	0	723,279	3.00	2.15	0.85
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	723,279	0	723,279	3.00	2.15	0.85
Governor's Recommended Budget	22,525,388	19,786,242	42,311,631	242.54	156.09	86.45
% Net Change	3.32%	0.00%	1.74%	1.25%	1.40%	0.99%
Virginia Commonwealth University						
2000-02 Budget, Ch. 1073	373,121,724	728,292,440	1,101,414,164	5,063.66	1,785.85	3,277.81
Base Budget Adjustments	1,455,124	3,345,440	4,800,564	0.00	0.00	0.00
2002-04 Adjusted Base Budget	374,576,848	731,637,880	1,106,214,728	5,063.66	1,785.85	3,277.81
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	6,394,327	0	6,394,327	0.00	0.00	0.00
Student Financial Assistance	2,068,499	0	2,068,499	0.00	0.00	0.00
Virginia Microelectronics Consortium	300,136	0	300,136	3.00	3.00	0.00
Fund Virginia Council on Economic Education	100,000	0	100,000	0.00	0.00	0.00
Increase NGF for VCU Qatar campus	0	12,700,000	12,700,000	31.00	0.00	31.00
Increase NGF for E&G programs	0	16,546,750	16,546,750	0.00	0.00	0.00
Increase NGF for E&G and Sponsored Prograr	0	55,395,316	55,395,316	0.00	0.00	0.00
Increase NGF for Auxiliaries	0	245,000	245,000	0.00	0.00	0.00
Indirect Cost Increases for Auxiliaries	0	100,000	100,000	0.00	0.00	0.00
Athletic Scholarship Cost Increases	0	182,000	182,000	0.00	0.00	0.00
Athletic Strategic Plan	0	300,000	300,000	0.00	0.00	0.00
Reserve Balances for Athletic Facilities	0	200,000	200,000	0.00	0.00	0.00
Minimum Wage for Student/Wage Workers	0	75,000	75,000	0.00	0.00	0.00
Support for the Office of Health Promotion	0	20,000	20,000	0.00	0.00	0.00
Fund Full-time Mental Health Psychiatrist	0	76,000	76,000	0.00	0.00	0.00
Expand Programs Larrick Student Center	0	20,000	20,000	0.00	0.00	0.00
Expand Leadership Development Programs	0	25,000	25,000	0.00	0.00	0.00
Expand Programs for Recreational Sports	0	107,000	107,000	0.00	0.00	0.00
Increase NGF for New Auxiliary Facilities	0	1,015,000	1,015,000	0.00	0.00	0.00
Debt Service for West Grace Street Housing	0	2,000,000	2,000,000	0.00	0.00	0.00
Increase Student Housing Rates	0	2,460,000	2,460,000	0.00	0.00	0.00
Debt Service for New Dining Facility	0	3,603,000	3,603,000	0.00	0.00	0.00
Debt Service for Bowe Street Parking Deck	0	1,567,397	1,567,397	4.00	0.00	4.00
Debt Service Support for Parking Deck IV	0	1,272,680	1,272,680	6.00	0.00	6.00
Additional NGF for Health Services	0	233,000	233,000	0.00	0.00	0.00
Total Increases	8,862,962	98,143,143	107,006,105	44.00	3.00	41.00
Proposed Decreases						
Adjust State Health Services Appropriation	0	(59,557,180)	(59,557,180)	(139.49)	0.00	(139.49)
DGS Rental Charges	(27,439)	0	(27,439)	0.00	0.00	0.00
Total Decreases	(27,439)	(59,557,180)	(59,584,619)	(139.49)	0.00	(139.49)
Total: Governor's Recommended Amendments	8,835,523	38,585,963	47,421,486	(95.49)	3.00	(98.49)
Governor's Recommended Budget	383,412,371	770,223,843	1,153,636,214	4,968.17	1,788.85	3,179.32
% Net Change	2.36%	5.27%	4.29%	(1.89%)	0.17%	(3.00%)
Virginia Community College System						
2000-02 Budget, Ch. 1073	637,926,582	361,813,730	999,740,312	7,854.51	5,183.95	2,670.56
Base Budget Adjustments	2,310,508	17,733,481	20,043,989	498.00	130.00	368.00
2002-04 Adjusted Base Budget	640,237,090	379,547,211	1,019,784,301	8,352.51	5,313.95	3,038.56
Governor's Recommended Amendments						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Increases						
2% Faculty Salary Increase	7,047,396	0	7,047,396	0.00	0.00	0.00
Student Financial Assistance	2,251,677	0	2,251,677	0.00	0.00	0.00
Operation and Maintenance of New Facilities	2,071,804	0	2,071,804	23.96	23.96	0.00
Virginia Microelectronics Consortium	119,211	0	119,211	1.00	1.00	0.00
DGS Rental Charges	51,502	0	51,502	0.00	0.00	0.00
Increase NGF to Support Enrollment	0	14,060,373	14,060,373	0.00	0.00	0.00
Total Increases	11,541,590	14,060,373	25,601,963	24.96	24.96	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	11,541,590	14,060,373	25,601,963	24.96	24.96	0.00
Governor's Recommended Budget	651,778,680	393,607,584	1,045,386,264	8,377.47	5,338.91	3,038.56
% Net Change	1.80%	3.70%	2.51%	0.30%	0.47%	0.00%
			0			
Virginia Military Institute			0			
2000-02 Budget, Ch. 1073	31,378,044	47,305,310	78,683,354	443.43	186.20	257.23
Base Budget Adjustments	34,076	420,796	454,872	0.00	0.00	0.00
2002-04 Adjusted Base Budget	31,412,120	47,726,106	79,138,226	443.43	186.20	257.23
Governor's Recommended Amendments						
Proposed Increases						
2% Faculty Salary Increase	335,329	0	335,329	0.00	0.00	0.00
Student Financial Assistance	45,530	0	45,530	0.00	0.00	0.00
Increase NGF for E&G Services	0	2,704,000	2,704,000	0.00	0.00	0.00
Increase NGF for Unique Military Activities	0	496,000	496,000	0.00	0.00	0.00
Increase NGF for Auxiliaries	0	1,708,000	1,708,000	10.00	0.00	10.00
Strategic Plan for Academic Excellence	0	200,000	200,000	0.00	0.00	0.00
Total Increases	380,859	5,108,000	5,488,859	10.00	0.00	10.00
Proposed Decreases						
Workers Compensation Premiums Savings	(601)	0	(601)	0.00	0.00	0.00
Total Decreases	(601)	0	(601)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	380,258	5,108,000	5,488,258	10.00	0.00	10.00
Governor's Recommended Budget	31,792,378	52,834,106	84,626,484	453.43	186.20	267.23
% Net Change	1.21%	10.70%	6.94%	2.26%	0.00%	3.89%
Virginia Tech - Instructional Division						
2000-02 Budget, Ch. 1073	393,184,874	728,263,274	1,121,448,148	5,567.65	2,040.15	3,527.50
Base Budget Adjustments	771,132	75,137,681	75,908,813	0.00	0.00	0.00
2002-04 Adjusted Base Budget	393,956,006	803,400,955	1,197,356,961	5,567.65	2,040.15	3,527.50
Governor's Recommended Amendments						
Proposed Increases						
			0			
2% Faculty Salary Increase	7,208,558	0	7,208,558	0.00	0.00	0.00
Student Financial Assistance	726,203	0	726,203	0.00	0.00	0.00
Operation and Maintenance of New Facilities	873,702	0	873,702	24.00	24.00	0.00
Virginia Microelectronics Consortium	308,445	0	308,445	3.00	3.00	0.00
Increase NGF for Vet Med	0	4,194,684	4,194,684	0.00	0.00	0.00
Increase NGF for Sponsored and Eminent Sch	0	48,519,775	48,519,775	175.00	0.00	175.00
Increase NGF for Auxiliaries	0	16,243,791	16,243,791	51.00	0.00	51.00
Total Increases	9,116,908	68,958,250	78,075,158	253.00	27.00	226.00
Proposed Decreases						
Health Insurance Premium Increase	(1,037,434)	0	(1,037,434)	0.00	0.00	0.00
Total Decreases	(1,037,434)	0	(1,037,434)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	8,079,474	68,958,250	77,037,724	253.00	27.00	226.00
Governor's Recommended Budget	402,035,480	872,359,205	1,274,394,685	5,820.65	2,067.15	3,753.50

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
% Net Change	2.05%	8.58%	6.43%	4.54%	1.32%	6.41%
Virginia Tech - Extension & Agr. Research Station						
2000-02 Budget, Ch. 1073	122,054,904	34,726,462	156,781,366	1,201.12	822.65	378.47
Base Budget Adjustments	(312,955)	(13,615)	(326,570)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	121,741,949	34,712,847	156,454,796	1,201.12	822.65	378.47
Governor's Recommended Amendments						
Proposed Increases						
Health Insurance Premium Increase	1,037,434	0	1,037,434	0.00	0.00	0.00
2% Faculty Salary Increase	1,273,112	0	1,273,112	0.00	0.00	0.00
Total Increases	2,310,546	0	2,310,546	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,310,546	0	2,310,546	0.00	0.00	0.00
Governor's Recommended Budget	124,052,495	34,712,847	158,765,342	1,201.12	822.65	378.47
% Net Change	1.90%	0.00%	1.48%	0.00%	0.00%	0.00%
Virginia State University						
2000-02 Budget, Ch. 1073	58,163,328	80,816,008	138,979,336	765.06	313.55	451.51
Base Budget Adjustments	16,873	578,468	595,341	0.00	0.00	0.00
2002-04 Adjusted Base Budget	58,180,201	81,394,476	139,574,677	765.06	313.55	451.51
Governor's Recommended Amendments						
Proposed Increases						
Enhancement of Academic Programs.	5,975,456	0	5,975,456	22.00	22.00	0.00
Student Financial Assistance	710,539	0	710,539	0.00	0.00	0.00
2% Faculty Salary Increase	631,568	0	631,568	0.00	0.00	0.00
Increase NGF for Auxiliaries	0	8,541,006	8,541,006	0.00	0.00	0.00
Total Increases	7,317,563	8,541,006	15,858,569	22.00	22.00	0.00
Proposed Decreases						
Workers Compensation Premiums Savings	(25,651)	0	(25,651)	0.00	0.00	0.00
Total Decreases	(25,651)	0	(25,651)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	7,291,912	8,541,006	15,832,918	22.00	22.00	0.00
Governor's Recommended Budget	65,472,113	89,935,482	155,407,595	787.06	335.55	451.51
% Net Change	12.53%	10.49%	11.34%	2.88%	7.02%	0.00%
Virginia State - Extension & Agr. Research Station						
2000-02 Budget, Ch. 1073	5,013,822	6,167,510	11,181,332	73.75	21.75	52.00
Base Budget Adjustments	89,960	15,733	105,693	0.00	0.00	0.00
2002-04 Adjusted Base Budget	5,103,782	6,183,243	11,287,025	73.75	21.75	52.00
Governor's Recommended Amendments						
Proposed Increases						
Provide 100% Match for Cooperative Extension	1,756,942	670,372	2,427,314	4.00	4.00	0.00
2% Faculty Salary Increase	56,616	0	56,616	0.00	0.00	0.00
Total Increases	1,813,558	670,372	2,483,930	4.00	4.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,813,558	670,372	2,483,930	4.00	4.00	0.00
Governor's Recommended Budget	6,917,340	6,853,615	13,770,955	77.75	25.75	52.00
% Net Change	35.53%	10.84%	22.01%	5.42%	18.39%	0.00%
Medical College of Hampton Roads						
2000-02 Budget, Ch. 1073	26,868,050	0	26,868,050	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	26,868,050	0	26,868,050	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	26,868,050	0	26,868,050	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Roanoke Higher Education Authority						
2000-02 Budget, Ch. 1073	1,325,000	0	1,325,000	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,325,000	0	1,325,000	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	1,325,000	0	1,325,000	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA
Southeastern Univ. Research Assoc.						
2000-02 Budget, Ch. 1073	1,642,550	0	1,642,550	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,642,550	0	1,642,550	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Construct Free Electron Laser Addition	0	3,000,000	3,000,000	0.00	0.00	0.00
Total Increases	0	3,000,000	3,000,000	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	3,000,000	3,000,000	0.00	0.00	0.00
Governor's Recommended Budget	1,642,550	3,000,000	4,642,550	0.00	0.00	0.00
% Net Change	0.00%	NA	182.64%	NA	NA	NA
Virginia College Building Authority						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Higher Education						
2000-02 Budget, Ch. 1073	3,173,674,982	5,516,718,860	8,690,393,842	44,365	18,513	25,852
Base Budget Adjustments	12,674,941	301,464,245	314,139,185	559	130	429
Grand Total: 2002-04 Adjusted Base Budget	3,186,349,923	5,818,183,105	9,004,533,027	44,924	18,643	26,281
Governor's Recommended Amendments						
Total Increases	95,039,710	809,171,274	904,210,984	1,915	206	1,709
Total Decreases	(2,422,704)	(59,557,180)	(61,979,884)	(141)	(2)	(139)
Total: Governor's Recommended Amendments	92,617,006	749,614,094	842,231,100	1,773	204	1,569
Governor's Recommended Budget	3,278,966,929	6,567,797,199	9,846,764,127	46,697	18,847	27,851
% Net Change	2.91%	12.88%	9.35%	3.95%	1.09%	5.97%

Frontier Culture Museum of Virginia

2000-02 Budget, Ch. 1073	3,203,952	1,256,484	4,460,436	47.50	32.50	15.00
Base Budget Adjustments	(161,827)	28,909	(132,919)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	3,042,125	1,285,393	4,327,517	47.50	32.50	15.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	3,042,125	1,285,393	4,327,517	47.50	32.50	15.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Gunston Hall

2000-02 Budget, Ch. 1073	1,312,702	420,802	1,733,504	11.00	10.00	1.00
Base Budget Adjustments	(12,556)	948	(11,608)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,300,146	421,750	1,721,896	11.00	10.00	1.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	1,300,146	421,750	1,721,896	11.00	10.00	1.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Jamestown-Yorktown Foundation

2000-02 Budget, Ch. 1073	13,709,452	9,221,584	22,931,036	166.00	113.00	53.00
Base Budget Adjustments	(601,953)	88,707	(513,246)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	13,107,499	9,310,291	22,417,790	166.00	113.00	53.00
Governor's Recommended Amendments						
Proposed Increases						
Increase NGF Appropriation	0	754,908	754,908	0.00	0.00	0.00
Add'l Positions to Increase Private Giving	0	366,108	366,108	3.00	0.00	3.00
Total Increases	0	1,121,016	1,121,016	3.00	0.00	3.00
Proposed Decreases						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Workers' Compensation Premiums Savings	(8,944)	0	(8,944)	0.00	0.00	0.00
New Agency for Jamestown 2007 Commemora	(998,680)	(47,130)	(1,045,810)	(5.00)	(5.00)	0.00
Total Decreases	(1,007,624)	(47,130)	(1,054,754)	(5.00)	(5.00)	0.00
Total: Governor's Recommended Amendments	(1,007,624)	1,073,886	66,262	(2.00)	(5.00)	3.00
Governor's Recommended Budget	12,099,875	10,384,177	22,484,052	164.00	108.00	56.00
% Net Change	(7.69%)	11.53%	0.30%	(1.20%)	(4.42%)	5.66%
Jamestown 2007						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
New Agency for 2007 Commemoration	998,680	47,130	1,045,810	5.00	5.00	0.00
NGF Appropriation for 2007 Activities	0	5,000,000	5,000,000	0.00	0.00	0.00
Total Increases	998,680	5,047,130	6,045,810	5.00	5.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	998,680	5,047,130	6,045,810	5.00	5.00	0.00
Governor's Recommended Budget	998,680	5,047,130	6,045,810	5.00	5.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Library of Virginia						
2000-02 Budget, Ch. 1073	76,275,134	11,945,038	88,220,172	216.00	171.00	45.00
Base Budget Adjustments	(4,787,378)	234,641	(4,552,736)	0.00	(2.50)	2.50
2002-04 Adjusted Base Budget	71,487,756	12,179,679	83,667,436	216.00	168.50	47.50
Governor's Recommended Amendments						
Proposed Increases						
Increase Appropriation in Special Funds	0	1,200,000	1,200,000	0.00	0.00	0.00
Total Increases	0	1,200,000	1,200,000	0.00	0.00	0.00
Proposed Decreases						
DGS Rental Charges	(297,349)	0	(297,349)	0.00	0.00	0.00
Reduce Infopowering Initiative	(1,000,000)	0	(1,000,000)	0.00	0.00	0.00
Reduce State Aid to Local Libraries	(10,242,772)	0	(10,242,772)	0.00	0.00	0.00
Workers' Compensation Premium Savings	(5,409)	0	(5,409)	0.00	0.00	0.00
Total Decreases	(11,545,530)	0	(11,545,530)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(11,545,530)	1,200,000	(10,345,530)	0.00	0.00	0.00
Governor's Recommended Budget	59,942,226	13,379,679	73,321,906	216.00	168.50	47.50
% Net Change	(16.15%)	9.85%	(12.37%)	0.00%	0.00%	0.00%
The Science Museum of Virginia						
2000-02 Budget, Ch. 1073	8,869,522	9,227,448	18,096,970	113.00	59.50	53.50
Base Budget Adjustments	149,735	107,479	257,213	0.00	0.00	0.00
2002-04 Adjusted Base Budget	9,019,257	9,334,927	18,354,183	113.00	59.50	53.50
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	9,019,257	9,334,927	18,354,183	113.00	59.50	53.50

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts						
2000-02 Budget, Ch. 1073	9,780,718	958,400	10,739,118	6.00	6.00	0.00
Base Budget Adjustments	5,945	148,999	154,944	0.00	0.00	0.00
2002-04 Adjusted Base Budget	9,786,663	1,107,399	10,894,062	6.00	6.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	4,876	0	4,876	0.00	0.00	0.00
Total Increases	4,876	0	4,876	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	4,876	0	4,876	0.00	0.00	0.00
Governor's Recommended Budget	9,791,539	1,107,399	10,898,938	6.00	6.00	0.00
% Net Change	0.05%	0.00%	0.04%	0.00%	0.00%	NA
Virginia Museum of Fine Arts						
2000-02 Budget, Ch. 1073	16,816,874	12,821,684	29,638,558	156.50	110.50	46.00
Base Budget Adjustments	(837,303)	109,478	(727,825)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	15,979,571	12,931,162	28,910,733	156.50	110.50	46.00
Governor's Recommended Amendments						
Proposed Increases						
Increase NGF appropriation	0	1,700,000	1,700,000	0.00	0.00	0.00
Total Increases	0	1,700,000	1,700,000	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(12,228)	0	(12,228)	0.00	0.00	0.00
Total Decreases	(12,228)	0	(12,228)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(12,228)	1,700,000	1,687,772	0.00	0.00	0.00
Governor's Recommended Budget	15,967,343	14,631,162	30,598,505	156.50	110.50	46.00
% Net Change	(0.08%)	13.15%	5.84%	0.00%	0.00%	0.00%
Other Education						
2000-02 Budget, Ch. 1073	#####	45,851,440.00	175,819,794	716.00	502.50	213.50
Base Budget Adjustments	(6,245,337.93)	719,161.37	(5,526,177)	0.00	(2.50)	2.50
Grand Total: 2002-04 Adjusted Base Budget	#####	46,570,601.37	170,293,617	716.00	500.00	216.00
Governor's Recommended Amendments						
Total Increases	1,003,556.00	9,068,146.00	10,071,702	8.00	5.00	3.00
Total Decreases	(12,565,382)	(47,130)	(12,612,512)	(5.00)	(5.00)	0.00
Total: Governor's Recommended Amendments	(11,561,826)	9,021,016	(2,540,810)	3.00	0.00	3.00
Governor's Recommended Budget	112,161,190	55,591,617	167,752,807	719.00	500.00	219.00
% Net Change	(9.34%)	19.37%	(1.49%)	0.42%	0.00%	1.39%
Office of Education						
2000-02 Budget, Ch. 1073	#####	6,467,832,430	#####	45,704.88	19,514.67	26,190.21
Base Budget Adjustments	(123,807,077)	519,350,224	395,543,147	559.00	127.50	431.50
Grand Total: 2002-04 Adjusted Base Budget	#####	6,987,182,654	#####	46,263.88	19,642.17	26,621.71
Governor's Recommended Amendments						
Total Increases	633,003,540	819,292,303	1,452,295,843	1,922.94	211.01	1,711.93
Total Decreases	(395,036,076)	107,395,690	(287,640,386)	(146.49)	(7.00)	(139.49)
Total: Governor's Recommended Amendments	237,967,464	926,687,993	1,164,655,457	1,776.45	204.01	1,572.44
Governor's Recommended Budget	#####	7,913,870,647	#####	48,040.33	19,846.18	28,194.15
% Net Change	2.09%	13.26%	6.35%	3.84%	1.04%	5.91%

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

FINANCE	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
	Secretary of Finance					
2000-02 Budget, Ch. 1073	1,003,438	0	1,003,438	5.00	5.00	0.00
Base Budget Adjustments	19,930	0	19,930	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,023,368	0	1,023,368	5.00	5.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	1,843	0	1,843	0.00	0.00	0.00
Total Increases	1,843	0	1,843	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,843	0	1,843	0.00	0.00	0.00
Governor's Recommended Budget	1,025,211	0	1,025,211	5.00	5.00	0.00
% Net Change	0.18%	NA	0.18%	0.00%	0.00%	NA
Department of Accounts						
2000-02 Budget, Ch. 1073	491,463,416	4,420,436	495,883,852	132.00	132.00	0.00
Base Budget Adjustments	(326,433,388)	(246,880)	(326,680,268)	(9.00)	(9.00)	0.00
2002-04 Adjusted Base Budget	165,030,028	4,173,556	169,203,584	123.00	123.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	55,291	0	55,291	0.00	0.00	0.00
Payroll Service Bureau Workload	490,238	0	490,238	0.00	0.00	0.00
Total Increases	545,529	0	545,529	0.00	0.00	0.00
Proposed Decreases						
Aid to Localities	(16,837,273)	0	(16,837,273)	0.00	0.00	0.00
Line of Duty Act Payments to VRS & DHRM	(475,000)	0	(475,000)	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(3,247)	0	(3,247)	0.00	0.00	0.00
Total Decreases	(17,315,520)	0	(17,315,520)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(16,769,991)	0	(16,769,991)	0.00	0.00	0.00
Governor's Recommended Budget	148,260,037	4,173,556	152,433,593	123.00	123.00	0.00
% Net Change	(10.16%)	0.00%	(9.91%)	0.00%	0.00%	NA
Department of Planning and Budget						
2000-02 Budget, Ch. 1073	11,345,396	0	11,345,396	74.00	74.00	0.00
Base Budget Adjustments	21,576	0	21,576	0.00	0.00	0.00
2002-04 Adjusted Base Budget	11,366,972	0	11,366,972	74.00	74.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	36,355	0	36,355	0.00	0.00	0.00
Total Increases	36,355	0	36,355	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(670)	0	(670)	0.00	0.00	0.00
Total Decreases	(670)	0	(670)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	35,685	0	35,685	0.00	0.00	0.00
Governor's Recommended Budget	11,402,657	0	11,402,657	74.00	74.00	0.00
% Net Change	0.31%	NA	0.31%	0.00%	0.00%	NA
Department of Taxation						
2000-02 Budget, Ch. 1073	113,868,468	78,866,432	192,734,900	842.00	821.00	21.00
Base Budget Adjustments	3,479,218	41,720	3,520,938	0.00	0.00	0.00
2002-04 Adjusted Base Budget	117,347,686	78,908,152	196,255,838	842.00	821.00	21.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Amendments						
Proposed Increases						
Support Tobacco Enforcement Unit from MSA	Language	0	0	0.00	0.00	0.00
Distribution of Partnership Revenues	Language	0	0	0.00	0.00	0.00
Administrative Expenses for Proposed Legisla	66,720	0	66,720	0.00	0.00	0.00
Technology Partnership Expenses	0	5,183,200	5,183,200	0.00	0.00	0.00
Continue Tobacco Enforcement Unit	563,800	0	563,800	0.00	0.00	0.00
Total Increases	630,520	5,183,200	5,813,720	0.00	0.00	0.00
Proposed Decreases						
Adjust nongeneral fund appropriation	0	(605,882)	0	0.00	0.00	0.00
Savings from Workers Compensation Premiur	(24,364)	0	(24,364)	0.00	0.00	0.00
Total Decreases	(24,364)	(605,882)	(630,246)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	606,156	4,577,318	5,183,474	0.00	0.00	0.00
Governor's Recommended Budget	117,953,842	83,485,470	201,439,312	842.00	821.00	21.00
% Net Change	0.52%	5.80%	2.64%	0.00%	0.00%	0.00%
Department of the State Internal Auditor						
2000-02 Budget, Ch. 1073	1,520,310	0	1,520,310	9.00	9.00	0.00
Base Budget Adjustments	(9,890)	0	(9,890)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,510,420	0	1,510,420	9.00	9.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	3,598	0	3,598	0.00	0.00	0.00
Total Increases	3,598	0	3,598	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	3,598	0	3,598	0.00	0.00	0.00
Governor's Recommended Budget	1,514,018	0	1,514,018	9.00	9.00	0.00
% Net Change	0.24%	NA	0.24%	0.00%	0.00%	NA
Department of the Treasury						
2000-02 Budget, Ch. 1073	15,778,362	15,016,258	30,794,620	115.00	57.00	58.00
Base Budget Adjustments	(68,550)	387,168	318,618	6.00	0.00	6.00
2002-04 Adjusted Base Budget	15,709,812	15,403,426	31,113,238	121.00	57.00	64.00
Governor's Recommended Amendments						
Proposed Increases						
Freeze General & Medical Professional Liabili	Language	0	0	0.00	0.00	0.00
Central Mail Processing	Language	0	0	0.00	0.00	0.00
Additional Staff for Debt Management	156,226	0	156,226	1.00	1.00	0.00
Position for Risk Management Training	0	139,103	139,103	1.00	0.00	1.00
Insurance Program Specialist in Risk Manage	0	86,811	86,811	1.00	0.00	1.00
Increased Bank Services Fee	717,736	0	717,736	0.00	0.00	0.00
Total Increases	873,962	225,914	1,099,876	3.00	1.00	2.00
Proposed Decreases						
DGS Rental Charges	(49,375)	0	(49,375)	0.00	0.00	0.00
Total Decreases	(49,375)	0	(49,375)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	824,587	225,914	1,050,501	3.00	1.00	2.00
Governor's Recommended Budget	16,534,399	15,629,340	32,163,739	124.00	58.00	66.00
% Net Change	5.25%	1.47%	3.38%	2.48%	1.75%	3.13%
Treasury Board						
2000-02 Budget, Ch. 1073	521,616,072	13,354,880	534,970,952	0.00	0.00	0.00
Base Budget Adjustments	(3,770,526)	0	(3,770,526)	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2002-04 Adjusted Base Budget	517,845,546	13,354,880	531,200,426	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Debt Service - Digital Broadcasting from VPBB	6,200,000	0	6,200,000	0.00	0.00	0.00
Debt Service - Worker Training Center	900,000	0	900,000	0.00	0.00	0.00
Debt Service - Higher Ed. Trust Fund	6,893,750	0	6,893,750	0.00	0.00	0.00
Debt Service - New VPBA Projects	2,597,584	0	2,597,584	0.00	0.00	0.00
Debt Service - New VCBA 21st Century Project	6,197,593	0	6,197,593	0.00	0.00	0.00
GF VPBA Debt Service for Kiptopeke State Pa	440,000	0	440,000	0.00	0.00	0.00
Total Increases	23,228,927	0	23,228,927	0.00	0.00	0.00
Proposed Decreases						
Adjust debt service payments	(8,534,878)	0	(8,534,878)	0.00	0.00	0.00
Total Decreases	(8,534,878)	0	(8,534,878)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	14,694,049	0	14,694,049	0.00	0.00	0.00
Governor's Recommended Budget	532,539,595	13,354,880	545,894,475	0.00	0.00	0.00
% Net Change	2.84%	0.00%	2.77%	NA	NA	NA

Office of Finance						
2000-02 Budget, Ch. 1073	1,156,595,462	111,658,006	1,268,253,468	1,177.00	1,098.00	79.00
Base Budget Adjustments	(326,761,630)	182,008	(326,579,622)	(3.00)	(9.00)	6.00
Grand Total: 2002-04 Adjusted Base Budget	829,833,832	111,840,014	941,673,846	1,174.00	1,089.00	85.00
Governor's Recommended Amendments						
Total Increases	25,320,734	5,409,114	30,729,848	3.00	1.00	2.00
Total Decreases	(25,924,807)	(605,882)	(26,530,689)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(604,073)	4,803,232	4,199,159	3.00	1.00	2.00
Governor's Recommended Budget	829,229,759	116,643,246	945,873,005	1,177.00	1,090.00	87.00
% Net Change	(0.07%)	4.29%	0.45%	0.26%	0.09%	2.35%

HUMAN RESOURCES

Secretary of Human Resources						
2000-02 Budget, Ch. 1073	1,657,316	357,016	2,014,332	10.00	8.00	2.00
Base Budget Adjustments	(27,344)	3,622	(23,721)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,629,972	360,638	1,990,611	10.00	8.00	2.00
Governor's Recommended Amendments						
Proposed Increases						
Rent Increase	4,522	0	4,522	0.00	0.00	0.00
Total Increases	4,522	0	4,522	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	4,522	0	4,522	0.00	0.00	0.00
Governor's Recommended Budget	1,634,494	360,638	1,995,133	10.00	8.00	2.00
% Net Change	0.28%	0.00%	0.23%	0.00%	0.00%	0.00%

Comprehensive Services for at-Risk Youth & Families						
2000-02 Budget, Ch. 1073	161,310,288	63,781,322	225,091,610	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	161,310,288	63,781,322	225,091,610	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Mandated Foster Care and Special Education	137,688,877	4,652,053	142,340,930	0.00	0.00	0.00
Total Increases	137,688,877	4,652,053	142,340,930	0.00	0.00	0.00
Proposed Decreases			0			

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Increase Local Share of Costs	(26,921,268)	0	(26,921,268)	0.00	0.00	0.00
Substitute TANF for GF-CSA Trust Fund Grant:	(2,128,490)	0	(2,128,490)	0.00	0.00	0.00
Total Decreases	(29,049,758)	0	(29,049,758)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	108,639,119	4,652,053	113,291,172	0.00	0.00	0.00
Governor's Recommended Budget	269,949,407	68,433,375	338,382,782	0.00	0.00	0.00
% Net Change	67.35%	7.29%	50.33%	NA	NA	NA
Department for the Aging						
2000-02 Budget, Ch. 1073	32,078,360	38,436,246	70,514,606	27.00	17.00	10.00
Base Budget Adjustments	(31,650)	25,997	(5,653)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	32,046,710	38,462,243	70,508,953	27.00	17.00	10.00
Governor's Recommended Amendments						
Proposed Increases						
Continue Funding for Pharmacy Connect in So	742,000	0	742,000	0.00	0.00	0.00
Federal Funds for Employment of Older Amer	0	6,067,596	6,067,596	1.00	0.00	1.00
Federal Funds for the National Family Caregiv	0	4,709,000	4,709,000	0.00	0.00	0.00
Total Increases	742,000	10,776,596	11,518,596	1.00	0.00	1.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	742,000	10,776,596	11,518,596	1.00	0.00	1.00
Governor's Recommended Budget	32,788,710	49,238,839	82,027,549	28.00	17.00	11.00
% Net Change	2.32%	28.02%	16.34%	3.70%	0.00%	10.00%
Department for the Deaf & Hard of Hearing						
2000-02 Budget, Ch. 1073	2,936,696	275,114	3,211,810	14.00	14.00	0.00
Base Budget Adjustments	(51,223)	(339)	(51,563)	0.00	(0.96)	0.96
2002-04 Adjusted Base Budget	2,885,473	274,775	3,160,247	14.00	13.04	0.96
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Workers' Comp. Rate Reduction	(456)	0	(456)	0.00	0.00	0.00
Total Decreases	(456)	0	(456)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(456)	0	(456)	0.00	0.00	0.00
Governor's Recommended Budget	2,885,017	274,775	3,159,791	14.00	13.04	0.96
% Net Change	(0.02%)	0.00%	(0.01%)	0.00%	0.00%	0.00%
Department of Health						
2000-02 Budget, Ch. 1073	286,124,450	549,730,994	835,855,444	3,690.00	1,719.00	1,971.00
Base Budget Adjustments	1,496,419	(2,275,266)	(778,847)	(129.00)	(49.00)	(80.00)
2002-04 Adjusted Base Budget	287,620,869	547,455,728	835,076,597	3,561.00	1,670.00	1,891.00
Governor's Recommended Amendments						
Proposed Increases						
Continue Funding the Public Health Info.Syste	5,986,000	0	5,986,000	0.00	0.00	0.00
Increased Rent	976,692	0	976,692	0.00	0.00	0.00
Total Increases	6,962,692	0	6,962,692	0.00	0.00	0.00
Proposed Decreases						
Transfer Sexual Assault Program to DCJS	(1,670,000)	0	(1,670,000)	0.00	0.00	0.00
Transfer Funds to DCJS for Norfolk Health Bld	(400,000)	0	(400,000)	0.00	0.00	0.00
TANF for GF-CHIP of Virginia	(2,000,000)	0	(2,000,000)	0.00	0.00	0.00
TANF for GF-Pregnancy Prevention Prog.	(600,000)	0	(600,000)	0.00	0.00	0.00
TANF for GF-Fatherhood Campaign	(400,000)	0	(400,000)	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Workers' Comp. Rate Reduction	(37,244)	0	(37,244)	0.00	0.00	0.00
Total Decreases	(5,107,244)	0	(5,107,244)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,855,448	0	1,855,448	0.00	0.00	0.00
Governor's Recommended Budget	289,476,317	547,455,728	836,932,045	3,561.00	1,670.00	1,891.00
% Net Change	0.65%	0.00%	0.22%	0.00%	0.00%	0.00%
Department of Health Professions						
2000-02 Budget, Ch. 1073	80,000	29,812,490	29,892,490	133.00	0.00	133.00
Base Budget Adjustments	(80,000)	1,303,684	1,223,684	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	31,116,174	31,116,174	133.00	0.00	133.00
Governor's Recommended Amendments						
Proposed Increases						
Added Rent Costs for Office Space	0	842,110	842,110	0.00	0.00	0.00
Total Increases	0	842,110	842,110	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	842,110	842,110	0.00	0.00	0.00
Governor's Recommended Budget	0	31,958,284	31,958,284	133.00	0.00	133.00
% Net Change	NA	2.71%	2.71%	0.00%	NA	0.00%
Department of Medical Assistance Services						
2000-02 Budget, Ch. 1073	2,954,472,042	3,244,109,670	6,198,581,712	307.00	140.92	166.08
Base Budget Adjustments	(23,413,600)	(34,633,071)	(58,046,671)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	2,931,058,442	3,209,476,599	6,140,535,041	307.00	140.92	166.08
Governor's Recommended Amendments						
Proposed Increases						
Utilization and Inflation	586,904,622	468,504,934	1,055,409,556	0.00	0.00	0.00
Indigent Care at Teaching Hospitals	34,700,000	0	34,700,000	0.00	0.00	0.00
Medicaid Match for MHMR Facilities	27,400,000	28,116,460	55,516,460	0.00	0.00	0.00
Address Shortfall in Pharmacy	23,400,000	24,011,867	47,411,867	0.00	0.00	0.00
Fully Fund 5,386 MR Waiver Slots	18,000,000	18,470,667	36,470,667	0.00	0.00	0.00
Continue Funding for New 150 MR Waiver slo	5,800,000	5,951,660	11,751,660	0.00	0.00	0.00
Transfer from DMHMRSAS for MR Waiver	5,333,600	5,473,064	10,806,664	0.00	0.00	0.00
Technical Adj. for Dev. Disabled Waiver	0	0	0	0.00	0.00	0.00
Transfer Utilization Review from DMHMRSAS	600,760	762,194	1,362,954	10.00	4.25	5.75
Medicaid Claims Processing System	1,209,643	7,246,389	8,456,032	2.00	0.50	1.50
Add Positions for Federal Grant	0	0	0	2.00	0.00	2.00
Total Increases	703,348,625	558,537,235	1,261,885,860	14.00	4.75	9.25
Proposed Decreases						
Maximize Federal Medicaid Funding	(38,000,000)	38,000,000	0	0.00	0.00	0.00
Reduce Hospital Payments to 80% of Costs	(22,600,000)	(23,189,057)	(45,789,057)	0.00	0.00	0.00
Reduce Payments for Prescription Drugs	(12,780,000)	(13,111,340)	(25,891,340)	0.00	0.00	0.00
Eliminate Coverage of Substance Abuse Servi	(10,112,502)	(10,872,146)	(20,984,648)	0.00	0.00	0.00
Expand Disease Management Program	(10,046,388)	(10,284,152)	(20,330,540)	0.00	0.00	0.00
Update Enrollment & Funding for Children's F	(1,744,001)	(965,074)	(2,709,075)	0.00	0.00	0.00
Total Decreases	(95,282,891)	(20,421,769)	(115,704,660)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	608,065,734	538,115,466	1,146,181,200	14.00	4.75	9.25
Governor's Recommended Budget	3,539,124,176	3,747,592,065	7,286,716,241	321.00	145.67	175.33
% Net Change	20.75%	16.77%	18.67%	4.56%	3.37%	5.57%
Dept. of Mental Health, Mental Retardation & Substance Abuse Services						
2000-02 Budget, Ch. 1073	864,581,872	653,913,134	1,518,495,006	10,063.50	6,830.18	3,233.32
Base Budget Adjustments	7,587,101	6,602,800	14,189,901	(16.00)	(16.00)	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2002-04 Adjusted Base Budget	872,168,973	660,515,934	1,532,684,907	10,047.50	6,814.18	3,233.32
Governor's Recommended Amendments						
Proposed Increases						
Enhance Staffing at Training Centers	3,400,000	3,488,904	6,888,904	0.00	0.00	0.00
Delay Sexually Violent Predators Program	954,208	0	954,208	1.00	1.00	0.00
Federal Funds for Admin., Lunch & Education	0	2,543,400	2,543,400	0.00	0.00	0.00
Increased Rent	56,536	0	56,536	0.00	0.00	0.00
Technical Adj. Transfer Funds from CSH to ESJ	0	0	0	0.00	0.00	0.00
Technical Adj. Transfer Funds from CSBs to C	0	0	0	0.00	0.00	0.00
Technical Adj. Transfer Funds from Central O	0	0	0	0.00	0.00	0.00
Technical Adj. Transfer from Facilities to Cent	0	0	0	0.00	0.00	0.00
Technical Adj. Transfer Funds to CSBs for Dis	0	0	0	0.00	0.00	0.00
Total Increases	4,410,744	6,032,304	10,443,048	1.00	1.00	0.00
Proposed Decreases						
Transfer Funding to DMAS for MR Waiver	(5,333,600)	0	(5,333,600)	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(574,438)	0	(574,438)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(2,098,054)	5,270,110	3,172,056	(9.00)	(9.00)	0.00
Governor's Recommended Budget	870,070,919	665,786,044	1,535,856,963	10,038.50	6,805.18	3,233.32
% Net Change	(0.24%)	0.80%	0.21%	(0.09%)	(0.13%)	0.00%
Department of Rehabilitative Services						
2000-02 Budget, Ch. 1073	55,529,530	166,045,202	221,574,732	709.00	121.25	587.75
Base Budget Adjustments	(266,932)	1,231,266	964,334	0.00	0.00	0.00
2002-04 Adjusted Base Budget	55,262,598	167,276,468	222,539,066	709.00	121.25	587.75
Governor's Recommended Amendments						
Proposed Increases						
Increase in Federal Funds for Disability Decis	0	25,440,962	25,440,962	10.00	0.00	10.00
Total Increases	0	25,440,962	25,440,962	10.00	0.00	10.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	25,440,962	25,440,962	10.00	0.00	10.00
Governor's Recommended Budget	55,262,598	192,717,430	247,980,028	719.00	121.25	597.75
% Net Change	0.00%	15.21%	11.43%	1.41%	0.00%	1.70%
Woodrow Wilson Rehab. Center						
2000-02 Budget, Ch. 1073	11,295,258	38,621,424	49,916,682	365.00	120.67	244.33
Base Budget Adjustments	(174,144)	157,742	(16,402)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	11,121,114	38,779,166	49,900,280	365.00	120.67	244.33
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	11,121,114	38,779,166	49,900,280	365.00	120.67	244.33
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Social Services						
2000-02 Budget, Ch. 1073	531,792,910	1,947,289,192	2,479,082,102	1,584.50	259.76	1,324.74
Base Budget Adjustments	(872,260)	3,428,080	2,555,820	0.00	0.00	0.00
2002-04 Adjusted Base Budget	530,920,650	1,950,717,272	2,481,637,922	1,584.50	259.76	1,324.74
Governor's Recommended Amendments						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Increases						
TANF Funds for Eligible Comm. Svcs. (Eliminate)	0	31,828,090	31,828,090	0.00	0.00	0.00
Staff for Child Support Payment Processing	0	0	0	25.00	0.00	25.00
Adjust NGF for Current Operations and Anticipated	0	299,000,000	299,000,000	0.00	0.00	0.00
Implement Electronic Benefits Transfer (EBT) for	3,958,944	3,958,944	7,917,888	0.00	0.00	0.00
Mandated Foster Care and Adoption Subsidy	38,026,242	37,237,874	75,264,116	0.00	0.00	0.00
Improve Food Stamp Eligibility and Benefits A	1,532,398	0	1,532,398	0.00	0.00	0.00
GF for Reduced NGF Revenue for Child Support	1,452,125	(1,452,125)	0	0.00	0.00	0.00
Replace 1,700 Old Computers in 150 Offices	1,129,130	1,356,838	2,485,968	0.00	0.00	0.00
Continue Funding CSA Assistance and Review	587,930	0	587,930	4.00	4.00	0.00
Total Increases	46,686,769	371,929,621	418,616,390	29.00	4.00	25.00
Proposed Decreases						
Proposed Consolidation of Local DSS Offices	(4,000,000)	0	(4,000,000)	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(13,136)	0	(13,136)	0.00	0.00	0.00
Total Decreases	(4,013,136)	0	(4,013,136)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	42,673,633	371,929,621	414,603,254	29.00	4.00	25.00
Governor's Recommended Budget	573,594,283	2,322,646,893	2,896,241,176	1,613.50	263.76	1,349.74
% Net Change	8.04%	19.07%	16.71%	1.83%	1.54%	1.89%

Governor's Employment & Training Dept.

2000-02 Budget, Ch. 1073	1,000	11,661,968	11,662,968	6.00	0.00	6.00
Base Budget Adjustments	(1,000)	(11,661,968)	(11,662,968)	(6)	0	(6)
2002-04 Adjusted Base Budget	0	0	0	0	0	0
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA

Va. Board for People with Disabilities

2000-02 Budget, Ch. 1073	293,550	3,062,930	3,356,480	6.00	2.00	4.00
Base Budget Adjustments	1,096	12,723	13,819	0.00	0.00	0.00
2002-04 Adjusted Base Budget	294,646	3,075,653	3,370,299	6.00	2.00	4.00
Governor's Recommended Amendments						
Proposed Increases						
Increase Positions for Federal Programs	0	0	0	2.00	0.00	2.00
Total Increases	0	0	0	2.00	0.00	2.00
Proposed Decreases						
Rent Rate Reduction	(10,428)	0	(10,428)	0.00	0.00	0.00
Total Decreases	(10,428)	0	(10,428)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(10,428)	0	(10,428)	2.00	0.00	2.00
Governor's Recommended Budget	284,218	3,075,653	3,359,871	8.00	2.00	6.00
% Net Change	(3.54%)	0.00%	(0.31%)	33.33%	0.00%	50.00%

Va. Dept. for the Blind & Vision Impaired

2000-02 Budget, Ch. 1073	14,121,354	27,126,158	41,247,512	170.00	97.08	72.92
Base Budget Adjustments	(137,416)	230,420	93,003	0.00	0.00	0.00
2002-04 Adjusted Base Budget	13,983,938	27,356,578	41,340,515	170.00	97.08	72.92
Governor's Recommended Amendments						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Proposed Increases						
Increase in Federal Funds for Voc. Rehab. Ser	0	1,027,276	1,027,276	0.00	0.00	0.00
Technical Adj. for Rev. & Expenses of New St	0	14,367,606	14,367,606	0.00	0.00	0.00
Technical Adj. Move Funds & Positions Betw	0	0	0	0.00	8.32	(8.32)
Total Increases	0	15,394,882	15,394,882	0.00	8.32	(8.32)
Proposed Decreases						
Workers' Comp. Rate Reduction	(10,306)	0	(10,306)	0.00	0.00	0.00
Total Decreases	(10,306)	0	(10,306)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(10,306)	15,394,882	15,384,576	0.00	8.32	(8.32)
Governor's Recommended Budget	13,973,632	42,751,460	56,725,091	170.00	105.40	64.60
% Net Change	(0.07%)	56.27%	37.21%	0.00%	8.57%	(11.41%)
Va. Rehab. Ctr. for the Blind & Vision Impaired						
2000-02 Budget, Ch. 1073	482,336	3,388,478	3,870,814	26.00	0.25	25.75
Base Budget Adjustments	(13,600)	64,921	51,320	0.00	0.00	0.00
2002-04 Adjusted Base Budget	468,736	3,453,399	3,922,134	26.00	0.25	25.75
Governor's Recommended Amendments			0			
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	468,736	3,453,399	3,922,134	26.00	0.25	25.75
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Office of Human Resources						
2000-02 Budget, Ch. 1073	4,916,756,962	6,777,611,338	#####	17,111.00	9,330.11	7,780.89
Base Budget Adjustments	(15,984,552)	(35,509,391)	(51,493,943)	(151.00)	(65.96)	(85.04)
Grand Total: 2002-04 Adjusted Base Budget	4,900,772,410	6,742,101,947	#####	16,960.00	9,264.15	7,695.85
Governor's Recommended Amendments						
Total Increases	899,844,229	993,605,763	1,893,449,992	57.00	18.07	38.93
Total Decreases	(139,983,017)	(21,183,963)	(161,166,980)	(10.00)	(10.00)	0.00
Total: Governor's Recommended Amendments	759,861,212	972,421,800	1,732,283,012	47.00	8.07	38.93
Governor's Recommended Budget	5,660,633,622	7,714,523,747	#####	17,007.00	9,272.22	7,734.78
% Net Change	15.50%	14.42%	14.88%	0.28%	0.09%	0.51%

NATURAL RESOURCES

Secretary of Natural Resources						
2000-02 Budget, Ch. 1073	1,091,010	0	1,091,010	6.00	6.00	0.00
Base Budget Adjustments	14,324	0	14,324	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,105,334	0	1,105,334	6.00	6.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	2,871	0	2,871	0.00	0.00	0.00
Total Increases	2,871	0	2,871	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,871	0	2,871	0.00	0.00	0.00
Governor's Recommended Budget	1,108,205	0	1,108,205	6.00	6.00	0.00
% Net Change	0.26%	NA	0.26%	0.00%	0.00%	NA

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Chesapeake Bay Local Assistance Department						
2000-02 Budget, Ch. 1073	5,256,822	0	5,256,822	21.00	21.00	0.00
Base Budget Adjustments	32,158	0	32,158	0.00	0.00	0.00
2002-04 Adjusted Base Budget	5,288,980	0	5,288,980	21.00	21.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	8,898	0	8,898	0.00	0.00	0.00
Total Increases	8,898	0	8,898	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	8,898	0	8,898	0.00	0.00	0.00
Governor's Recommended Budget	5,297,878	0	5,297,878	21.00	21.00	0.00
% Net Change	0.17%	NA	0.17%	0.00%	0.00%	NA
Chippokes Plantation Farm Foundation						
2000-02 Budget, Ch. 1073	600,000	158,000	758,000	2.00	2.00	0.00
Base Budget Adjustments	(90,108)	(112)	(90,220)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	509,892	157,888	667,780	2.00	2.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	509,892	157,888	667,780	2.00	2.00	0.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	NA
Department of Conservation & Recreation						
2000-02 Budget, Ch. 1073	78,802,514	32,094,924	110,897,438	419.00	387.00	32.00
Base Budget Adjustments	(14,187,840)	1,491,484	(12,696,356)	(4.00)	(4.00)	0.00
2002-04 Adjusted Base Budget	64,614,674	33,586,408	98,201,082	415.00	383.00	32.00
Governor's Recommended Amendments						
Proposed Increases						
Replace State Park Vehicles/Equipment	360,349	0	360,349	0.00	0.00	0.00
Improve Dam Safety	240,363	0	240,363	0.00	0.00	0.00
Continue Funding for CREP	6,066,000	0	6,066,000	0.00	0.00	0.00
Regulate Land-disturbing Activities	0	267,020	267,020	0.00	(2.00)	2.00
Increase Support for Breaks Interstate Park	100,000	0	100,000	0.00	0.00	0.00
DGS Rental Charges	154,073	0	154,073	0.00	0.00	0.00
Increase funding for Recreational Trails	0	400,000	400,000	0.00	0.00	0.00
Total Increases	6,920,785	667,020	7,587,805	0.00	(2.00)	2.00
Proposed Decreases						
Supplant GF for Park Operations	(12,266,632)	12,266,632	0	0.00	0.00	0.00
Total Decreases	(12,266,632)	12,266,632	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(5,345,847)	12,933,652	7,587,805	0.00	(2.00)	2.00
Governor's Recommended Budget	59,268,827	46,520,060	105,788,887	415.00	381.00	34.00
% Net Change	(8.27%)	38.51%	7.73%	0.00%	(0.52%)	6.25%
Department of Environmental Quality						
2000-02 Budget, Ch. 1073	82,386,242		82,386,242			
2000-02 Budget, Ch. 1073	86,294,502	161,220,906	247,515,408	854.00	485.40	368.60
Base Budget Adjustments	(3,908,260)	38,847,526	34,939,266	0.00	0.00	0.00

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2002-04 Adjusted Base Budget	82,386,242	200,068,432	282,454,674	854.00	485.40	368.60
Governor's Recommended Amendments						
Proposed Increases						
New Staff for Underground Tank Program	0	0	0	3.00	0.00	3.00
Total Increases	0	0	0	3.00	0.00	3.00
Proposed Decreases						
Replace GF with Increased Permit Fees	(6,197,440)	6,197,440	0	0.00	(60.00)	60.00
Total Decreases	(6,197,440)	6,197,440	0	0.00	(60.00)	60.00
Total: Governor's Recommended Amendments	(6,197,440)	6,197,440	0	3.00	(60.00)	63.00
Governor's Recommended Budget	76,188,802	206,265,872	282,454,674	857.00	425.40	431.60
% Net Change	(7.52%)	3.10%	0.00%	0.35%	(12.36%)	17.09%
Department of Game & Inland Fisheries						
2000-02 Budget, Ch. 1073	40,000	82,736,392	82,776,392	472.00	0.00	472.00
Base Budget Adjustments	(40,000)	1,466,692	1,426,692	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	84,203,084	84,203,084	472.00	0.00	472.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	84,203,084	84,203,084	472.00	0.00	472.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Department of Historic Resources						
2000-02 Budget, Ch. 1073	6,421,448	1,921,738	8,343,186	48.00	35.95	12.05
Base Budget Adjustments	(114,462)	33,648	(80,814)	0.00	(0.95)	0.95
2002-04 Adjusted Base Budget	6,306,986	1,955,386	8,262,372	48.00	35.00	13.00
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	2,471	0	2,471	0.00	0.00	0.00
Add NGF Position for Tax Act Program	0	108,306	108,306	1.00	0.00	1.00
Total Increases	2,471	108,306	110,777	1.00	0.00	1.00
Proposed Decreases						
Reduction in Workers Comp. Premiums	(11,280)	0	(11,280)	0.00	0.00	0.00
Total Decreases	(11,280)	0	(11,280)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(8,809)	108,306	99,497	1.00	0.00	1.00
Governor's Recommended Budget	6,298,177	2,063,692	8,361,869	49.00	35.00	14.00
% Net Change	(0.14%)	5.54%	1.20%	2.08%	0.00%	7.69%
Marine Resources Commission						
2000-02 Budget, Ch. 1073	19,492,062	9,252,744	28,744,806	154.00	134.00	20.00
Base Budget Adjustments	(35,216)	81,454	46,238	0.00	0.00	0.00
2002-04 Adjusted Base Budget	19,456,846	9,334,198	28,791,044	154.00	134.00	20.00
Governor's Recommended Amendments						
Proposed Increases						
Replacement of Marine Patrol Vessels	360,349	0	360,349	0.00	0.00	0.00
Trans. Fund appropriation for Personal Servi	0	12,740	12,740	0.00	0.00	0.00
Total Increases	360,349	12,740	373,089	0.00	0.00	0.00
Proposed Decreases						
Supplant GF Support for Marine Patrol	(2,000,000)	2,000,000	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total Decreases	(2,000,000)	2,000,000	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(1,639,651)	2,012,740	373,089	0.00	0.00	0.00
Governor's Recommended Budget	17,817,195	11,346,938	29,164,133	154.00	134.00	20.00
% Net Change	(8.43%)	21.56%	1.30%	0.00%	0.00%	0.00%

Virginia Museum of Natural History

2000-02 Budget, Ch. 1073	4,583,216	761,168	5,344,384	38.00	35.00	3.00
Base Budget Adjustments	(23,554)	8,034	(15,520)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	4,559,662	769,202	5,328,864	38.00	35.00	3.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	4,559,662	769,202	5,328,864	38.00	35.00	3.00
% Net Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Office of Natural Resources						
2000-02 Budget, Ch. 1073	202,581,574	288,145,872	490,727,446	2,014.00	1,106.35	907.65
Base Budget Adjustments	(18,352,958)	41,928,726	23,575,768	(4.00)	(4.95)	0.95
Grand Total: 2002-04 Adjusted Base Budget	184,228,616	330,074,598	514,303,214	2,010.00	1,101.40	908.60
Governor's Recommended Amendments						
Total Increases	7,295,374	788,066	8,083,440	4.00	(2.00)	6.00
Total Decreases	(20,475,352)	20,464,072	(11,280)	0.00	(60.00)	60.00
Total: Governor's Recommended Amendments	(13,179,978)	21,252,138	8,072,160	4.00	(62.00)	66.00
Governor's Recommended Budget	171,048,638	351,326,736	522,375,374	2,014.00	1,039.40	974.60
% Net Change	(7.15%)	6.44%	1.57%	0.20%	(5.63%)	7.26%

PUBLIC SAFETY

Secretary of Public Safety

2000-02 Budget, Ch. 1073	1,439,776	0	1,439,776	7.00	7.00	0.00
Base Budget Adjustments	35,944	0	35,944	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,475,720	0	1,475,720	7.00	7.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
DGS Rental Charges	(22,395)	0	(22,395)	0.00	0.00	0.00
Total Decreases	(22,395)	0	(22,395)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(22,395)	0	(22,395)	0.00	0.00	0.00
Governor's Recommended Budget	1,453,325	0	1,453,325	7.00	7.00	0.00
% Net Change	(1.52%)	NA	(1.52%)	0.00%	0.00%	NA

Commonwealth's Attorneys' Services Council

2000-02 Budget, Ch. 1073	1,244,290	0	1,244,290	5.00	5.00	0.00
Base Budget Adjustments	(6,222)	(0)	(6,222)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,238,068	(0)	1,238,068	5.00	5.00	0.00
Governor's Recommended Amendments						
Proposed Increases						

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	1,238,068	(0)	1,238,068	5.00	5.00	0.00
% Net Change	0.00%	NA	0.00%	0.00%	0.00%	NA
Dept. of Alcoholic Beverage Control						
2000-02 Budget, Ch. 1073	0	545,025,326	545,025,326	918.00	0.00	918.00
Base Budget Adjustments	0	90,994,810	90,994,810	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	636,020,136	636,020,136	918.00	0.00	918.00
Governor's Recommended Amendments						
Proposed Increases						
VALORS Contributions	0	1,600,000	1,600,000	0.00	0.00	0.00
Increased Merchandise for Resale	0	21,278,000	21,278,000	0.00	0.00	0.00
Increased Operating Costs	0	7,075,000	7,075,000	0.00	0.00	0.00
New Stores	0	6,736,233	6,736,233	30.00	0.00	30.00
Total Increases	0	36,689,233	36,689,233	30.00	0.00	30.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	36,689,233	36,689,233	30.00	0.00	30.00
Governor's Recommended Budget	0	672,709,369	672,709,369	948.00	0.00	948.00
% Net Change	NA	5.77%	5.77%	3.27%	NA	3.27%
Dept. of Correctional Education						
2000-02 Budget, Ch. 1073	94,906,820	5,718,390	100,625,210	787.55	750.05	37.50
Base Budget Adjustments	42,870	98,186	141,056	0.00	0.00	0.00
2002-04 Adjusted Base Budget	94,949,690	5,816,576	100,766,266	787.55	750.05	37.50
Governor's Recommended Amendments						
Proposed Increases						
DGS Rental Charges	16,169	0	16,169	0.00	0.00	0.00
Replace Out-of-state Prisoner Revenue w/GF	2,936,191	0	2,936,191	0.00	0.00	0.00
Total Increases	2,952,360	0	2,952,360	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	2,952,360	0	2,952,360	0.00	0.00	0.00
Governor's Recommended Budget	97,902,050	5,816,576	103,718,626	787.55	750.05	37.50
% Net Change	3.11%	0.00%	2.93%	0.00%	0.00%	0.00%
Department of Corrections						
2000-02 Budget, Ch. 1073	1,464,477,184	193,184,264	1,657,661,448	13,520.25	12,146.00	1,374.25
Base Budget Adjustments	20,158,411	11,786,409	31,944,820	(123.50)	(120.50)	(3.00)
2002-04 Adjusted Base Budget	1,484,635,595	204,970,673	1,689,606,268	13,396.75	12,025.50	1,371.25
Governor's Recommended Amendments						
Proposed Increases						
Local pay supplements for probation officers	0	230,000	230,000	0.00	0.00	0.00
Reimbursement for local jail renovations	28,426	0	28,426	0.00	0.00	0.00
Replace out-of-state prisoner revenue	60,395,891	(50,994,839)	9,401,052	25.50	419.00	(393.50)
Total Increases	60,424,317	(50,764,839)	9,659,478	25.50	419.00	(393.50)
Proposed Decreases						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Replace GF w/room and board NGF	(2,500,000)	2,500,000	0	0.00	0.00	0.00
Replace GF w/Drug Assessment funds	(800,000)	800,000	0	0.00	(8.00)	8.00
Close men's boot camp	(4,200,000)	0	(4,200,000)	0.00	0.00	0.00
Eliminate payments in lieu of taxes	(5,781,186)	0	(5,781,186)	0.00	0.00	0.00
Replace GF w/medical copayments	(1,500,000)	1,500,000	0	0.00	0.00	0.00
Workers comp. premium reduction	(73,029)	0	(73,029)	0.00	0.00	0.00
Total Decreases	(14,854,215)	4,800,000	(10,054,215)	0.00	(8.00)	8.00
Total: Governor's Recommended Amendments	45,570,102	(45,964,839)	(394,737)	25.50	411.00	(385.50)
Governor's Recommended Budget	1,530,205,697	159,005,834	1,689,211,531	13,422.25	12,436.50	985.75
% Net Change	3.07%	(22.43%)	(0.02%)	0.19%	3.42%	(28.11%)
Department of Criminal Justice Services						
2000-02 Budget, Ch. 1073	505,314,008	94,758,324	600,072,332	351.00	289.50	61.50
Base Budget Adjustments	(14,410,976)	167,160	(14,243,816)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	490,903,032	94,925,484	585,828,516	351.00	289.50	61.50
Governor's Recommended Amendments						
Proposed Increases						
			0			
Transfer Sexual Assault program from Health	1,670,000	0	1,670,000	0.00	0.00	0.00
Transfer Public Health Building from Health I	400,000	0	400,000	0.00	0.00	0.00
Norfolk Public Health Building	1,600,000	0	1,600,000	0.00	0.00	0.00
Integrated Criminal Justice System (ICJIS)	1,600,000	6,500,000	8,100,000	2.00	0.00	2.00
Virginia Police Corps program	0	2,000,000	2,000,000	5.00	0.00	5.00
Residential Substance Abuse Treatment	860,000	2,580,000	3,440,000	0.00	0.00	0.00
Convert Part-time Positions to Full-time	0	57,114	57,114	2.00	0.00	2.00
Convert INFO-LINE Position to Full-time	0	30,460	30,460	1.00	0.00	1.00
Increase Funding for Victims Services	0	600,000	600,000	2.00	0.00	2.00
Convert Grants Coordinator to Full-time	0	0	0	1.00	0.00	1.00
Total Increases	6,130,000	11,767,574	17,897,574	13.00	0.00	13.00
Proposed Decreases						
Transfer expungement processing to State Pol	(70,000)	0	(70,000)	(1.00)	(1.00)	0.00
Adjust funding for 599 program	(3,738,476)	0	(3,738,476)	0.00	0.00	0.00
DGS Rental Charges	(148,182)	0	(148,182)	0.00	0.00	0.00
Total Decreases	(3,956,658)	0	(3,956,658)	(1.00)	(1.00)	0.00
Total: Governor's Recommended Amendments	2,173,342	11,767,574	13,940,916	12.00	(1.00)	13.00
Governor's Recommended Budget	493,076,374	106,693,058	599,769,432	363.00	288.50	74.50
% Net Change	0.44%	12.40%	2.38%	3.42%	(0.35%)	21.14%
Department of Emergency Management						
2000-02 Budget, Ch. 1073	6,695,168	11,683,602	18,378,770	78.00	44.02	33.98
Base Budget Adjustments	(266,114)	1,879,453	1,613,340	0.00	0.00	0.00
2002-04 Adjusted Base Budget	6,429,054	13,563,055	19,992,110	78.00	44.02	33.98
Governor's Recommended Amendments						
Proposed Increases						
Personal services increase	0	130,426	130,426	0.00	0.00	0.00
Total Increases	0	130,426	130,426	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	130,426	130,426	0.00	0.00	0.00
Governor's Recommended Budget	6,429,054	13,693,481	20,122,536	78.00	44.02	33.98
% Net Change	0.00%	0.96%	0.65%	0.00%	0.00%	0.00%
Department of Fire Programs						

DETAIL OF HB/SB 30

	2002-2004 BIENNIAL BUDGET					
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
2000-02 Budget, Ch. 1073	0	26,665,996	26,665,996	25.00	0.00	25.00
Base Budget Adjustments	0	55,942	55,942	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	26,721,938	26,721,938	25.00	0.00	25.00
Governor's Recommended Amendments						
Proposed Increases						
Convert positions to full-time	0	120,000	120,000	4.00	0.00	4.00
Total Increases	0	120,000	120,000	4.00	0.00	4.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	120,000	120,000	4.00	0.00	4.00
Governor's Recommended Budget	0	26,841,938	26,841,938	29.00	0.00	29.00
% Net Change	NA	0.45%	0.45%	16.00%	NA	16.00%
Department of Juvenile Justice						
2000-02 Budget, Ch. 1073	415,783,486	25,840,798	441,624,284	2,728.50	2,680.00	48.50
Base Budget Adjustments	6,042,246	147,918	6,190,164	0.00	0.00	0.00
2002-04 Adjusted Base Budget	421,825,732	25,988,716	447,814,448	2,728.50	2,680.00	48.50
Governor's Recommended Amendments						
Proposed Increases						
Increase USDA Revenues	0	1,150,000	1,150,000	0.00	0.00	0.00
State Share of Local Detention Operations	18,890,960	0	18,890,960	0.00	0.00	0.00
Total Increases	18,890,960	1,150,000	20,040,960	0.00	0.00	0.00
Proposed Decreases						
Transfer Culpeper JCC to DOC	(9,100,000)	0	(9,100,000)	0.00	0.00	0.00
Eliminate Funding for Richmond Continuum	(1,567,200)	0	(1,567,200)	0.00	0.00	0.00
Supplant GF w/Drug Assessment Fund	(400,000)	400,000	0	0.00	0.00	0.00
Total Decreases	(11,067,200)	400,000	(10,667,200)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	7,823,760	1,550,000	9,373,760	0.00	0.00	0.00
Governor's Recommended Budget	429,649,492	27,538,716	457,188,208	2,728.50	2,680.00	48.50
% Net Change	1.85%	5.96%	2.09%	0.00%	0.00%	0.00%
Department of Military Affairs						
2000-02 Budget, Ch. 1073	14,939,844	31,489,196	46,429,040	266.50	45.47	221.03
Base Budget Adjustments	(547,318)	421,471	(125,847)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	14,392,526	31,910,667	46,303,193	266.50	45.47	221.03
Governor's Recommended Amendments						
Proposed Increases						
Correct GF Error	36,453	0	36,453	0.00	0.00	0.00
Fund Virginia Law Officers Retirement System	0	260,800	260,800	0.00	0.00	0.00
Total Increases	36,453	260,800	297,253	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	36,453	260,800	297,253	0.00	0.00	0.00
Governor's Recommended Budget	14,428,979	32,171,467	46,600,446	266.50	45.47	221.03
% Net Change	0.25%	0.82%	0.64%	0.00%	0.00%	0.00%
Department of State Police						
2000-02 Budget, Ch. 1073	339,382,322	63,327,488	402,709,810	2,671.00	2,360.00	311.00
Base Budget Adjustments	5,521,690	1,363,290	6,884,980	3.00	3.00	0.00
2002-04 Adjusted Base Budget	344,904,012	64,690,778	409,594,790	2,674.00	2,363.00	311.00
Governor's Recommended Amendments						
Proposed Increases						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Realign NGF Appropriation	0	0	0	0.00	0.00	0.00
Transfer Expungement Process from DCJS	70,000	0	70,000	1.00	1.00	0.00
Increase Surplus Automobile Revenue	0	3,200,000	3,200,000	0.00	0.00	0.00
Transfer Positions Between Funds	0	0	0	0.00	3.00	(3.00)
Increase 911 Operator Appropriation	0	400,000	400,000	0.00	0.00	0.00
Increase Appropriation for Federal Grants	0	12,590,778	12,590,778	10.00	0.00	10.00
Enhance Weigh Station Operations	0	1,668,578	1,668,578	28.00	0.00	28.00
Total Increases	70,000	17,859,356	17,929,356	39.00	4.00	35.00
Proposed Decreases						
Supplant GF w/ Wireless E-911 Fund	(5,000,000)	5,000,000	0	0.00	0.00	0.00
Workers' Comp. Rate Reduction	(322,901)	0	(322,901)	0.00	0.00	0.00
Total Decreases	(5,322,901)	5,000,000	(322,901)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(5,252,901)	22,859,356	17,606,455	39.00	4.00	35.00
Governor's Recommended Budget	339,651,111	87,550,134	427,201,245	2,713.00	2,367.00	346.00
% Net Change	(1.52%)	35.34%	4.30%	1.46%	0.17%	11.25%

Virginia Parole Board

2000-02 Budget, Ch. 1073	1,724,526	0	1,724,526	9.00	9.00	0.00
Base Budget Adjustments	6,482	1	6,483	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,731,008	1	1,731,009	9.00	9.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Reduction in Workers Comp. Premiums	(4,588)	0	(4,588)	0.00	0.00	0.00
Total Decreases	(4,588)	0	(4,588)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(4,588)	0	(4,588)	0.00	0.00	0.00
Governor's Recommended Budget	1,726,420	1	1,726,421	9.00	9.00	0.00
% Net Change	(0.27%)	0.00%	(0.27%)	0.00%	0.00%	NA

Office of Public Safety						
2000-02 Budget, Ch. 1073	2,845,907,424	997,693,384	3,843,600,808	21,366.80	18,336.04	3,030.76
Base Budget Adjustments	16,577,014	106,914,640	123,491,654	(120.50)	(117.50)	(3.00)
Grand Total: 2002-04 Adjusted Base Budget	2,862,484,438	1,104,608,024	3,967,092,462	21,246.30	18,218.54	3,027.76
Governor's Recommended Amendments						
Total Increases	88,504,090	17,212,550	105,716,640	111.50	423.00	(311.50)
Total Decreases	(35,227,957)	10,200,000	(25,027,957)	(1.00)	(9.00)	8.00
Total: Governor's Recommended Amendments	53,276,133	27,412,550	80,688,683	110.50	414.00	(303.50)
Governor's Recommended Budget	2,915,760,571	1,132,020,574	4,047,781,145	21,356.80	18,632.54	2,724.26
% Net Change	1.86%	2.48%	2.03%	0.52%	2.27%	(10.02%)

TECHNOLOGY

Secretary of Technology

2000-02 Budget, Ch. 1073	1,158,160	0	1,158,160	6.00	6.00	0.00
Base Budget Adjustments	(27,649)	0	(27,649)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	1,130,511	0	1,130,511	6.00	6.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Rent Charges	14,747	0	14,747	0.00	0.00	0.00
Total Increases	14,747	0	14,747	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	14,747	0	14,747	0.00	0.00	0.00
Governor's Recommended Budget	1,145,258	0	1,145,258	6.00	6.00	0.00
% Net Change	1.30%	0.00%	1.30%	0.00%	0.00%	NA
Department of Information Technology						
2000-02 Budget, Ch. 1073	0	0	0	326.00	0.00	326.00
Base Budget Adjustments	0	0	0	13.00	0.00	13.00
2002-04 Adjusted Base Budget	0	0	0	339.00	0.00	339.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	339.00	0.00	339.00
% Net Change	NA	NA	NA	0.00%	NA	0.00%
Department of Technology Planning						
2000-02 Budget, Ch. 1073	5,516,398	2,332,712	7,849,110	26.00	6.00	20.00
Base Budget Adjustments	(1,665,503)	50,504,586	48,839,083	(4.00)	6.00	(10.00)
2002-04 Adjusted Base Budget	3,850,895	52,837,298	56,688,193	22.00	12.00	10.00
Governor's Recommended Amendments						
Proposed Increases						
Rent Charges	1,364	0	1,364	0.00	0.00	0.00
E-911 Wireless Services	0	25,000,000	25,000,000	0.00	0.00	0.00
Virginia Base Mapping Program	0	8,000,000	8,000,000	0.00	0.00	0.00
E-Government Division Funding	0	3,463,586	3,463,586	8.00	0.00	8.00
E-911 funds for VGIN	0	250,000	250,000	0.00	0.00	0.00
Total Increases	1,364	36,713,586	36,714,950	8.00	0.00	8.00
Proposed Decreases						
E-911 Funds for VGIN	(250,000)	0	(250,000)	0.00	0.00	0.00
Total Decreases	(250,000)	0	(250,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(248,636)	36,713,586	36,464,950	8.00	0.00	8.00
Governor's Recommended Budget	3,602,259	89,550,884	93,153,143	30.00	12.00	18.00
% Net Change	(6.46%)	69.48%	64.33%	36.36%	0.00%	80.00%
Innovative Technology Authority						
2000-02 Budget, Ch. 1073	27,566,830	0	27,566,830	0.00	0.00	0.00
Base Budget Adjustments	(2,553,384)	0	(2,553,384)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	25,013,446	0	25,013,446	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	25,013,446	0	25,013,446	0.00	0.00	0.00
% Net Change	0.00%	NA	0.00%	NA	NA	NA

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Va. Information Providers Network Authority						
2000-02 Budget, Ch. 1073	0	7,608,072	7,608,072	2.00	0.00	2.00
Base Budget Adjustments	0	4,475,764	4,475,764	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	12,083,836	12,083,836	2.00	0.00	2.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	12,083,836	12,083,836	2.00	0.00	2.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%

Office of Technology						
2000-02 Budget, Ch. 1073	34,241,388	9,940,784	44,182,172	360.00	12.00	348.00
Base Budget Adjustments	(4,246,536)	54,980,350	50,733,814	9.00	6.00	3.00
Grand Total: 2002-04 Adjusted Base Budget	29,994,852	64,921,134	94,915,986	369.00	18.00	351.00
Governor's Recommended Amendments						
Total Increases	16,111	36,713,586	36,729,697	8.00	0.00	8.00
Total Decreases	(250,000)	0	(250,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(233,889)	36,713,586	36,479,697	8.00	0.00	8.00
Governor's Recommended Budget	29,760,963	101,634,720	131,395,683	377.00	18.00	359.00
% Net Change	(0.78%)	56.55%	38.43%	2.17%	0.00%	2.28%

TRANSPORTATION

Secretary of Transportation						
2000-02 Budget, Ch. 1073	0	1,034,552	1,034,552	4.00	0.00	4.00
Base Budget Adjustments	0	12,856	12,856	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	1,047,408	1,047,408	4.00	0.00	4.00
Governor's Recommended Amendments						
Proposed Increases						
Redirect 1/2 Cent Sales and Use Tax	0	Language	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	1,047,408	1,047,408	4.00	0.00	4.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%

Department of Aviation						
2000-02 Budget, Ch. 1073	100,198	46,100,074	46,200,272	32.00	0.00	32.00
Base Budget Adjustments	0	341,600	341,600	0.00	0.00	0.00
2002-04 Adjusted Base Budget	100,198	46,441,674	46,541,872	32.00	0.00	32.00
Governor's Recommended Amendments						
Proposed Increases						
Authorize Debt for Aviation World's Fair		Language	0			
Adjust for Revised Revenue Forecast	0	1,610,200	1,610,200	0.00	0.00	0.00
Total Increases	0	1,610,200	1,610,200	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	1,610,200	1,610,200	0.00	0.00	0.00
Governor's Recommended Budget	100,198	48,051,874	48,152,072	32.00	0.00	32.00
% Net Change	0.00%	3.47%	3.46%	0.00%	NA	0.00%
Department of Motor Vehicles						
2000-02 Budget, Ch. 1073	0	355,087,832	355,087,832	1,828.00	0.00	1,828.00
Base Budget Adjustments	0	3,913,412	3,913,412	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	359,001,244	359,001,244	1,828.00	0.00	1,828.00
Governor's Recommended Amendments						
Proposed Increases						
Transfer Truck Weigh Program	0	17,531,000	17,531,000	150.00	0.00	150.00
Enhance Truck Weigh Program	0	11,383,476	11,383,476	50.00	0.00	50.00
Adjust Funding Due to Revised Forecast	0	25,367,750	25,367,750	0.00	0.00	0.00
Adjust Tax Collections for Rental Vehicles	0	16,800,000	16,800,000	0.00	0.00	0.00
Adjust Tax Collections for Manufactured Hom	0	2,200,000	2,200,000	0.00	0.00	0.00
Total Increases	0	73,282,226	73,282,226	200.00	0.00	200.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	73,282,226	73,282,226	200.00	0.00	200.00
Governor's Recommended Budget	0	432,283,470	432,283,470	2,028.00	0.00	2,028.00
% Net Change	NA	20.41%	20.41%	10.94%	NA	10.94%
Dept. of Rail & Public Transportation						
2000-02 Budget, Ch. 1073	0	263,620,162	263,620,162	29.00	0.00	29.00
Base Budget Adjustments	0	94,896	94,896	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	263,715,058	263,715,058	29.00	0.00	29.00
Governor's Recommended Amendments						
Proposed Increases						
Adjust Funding Due to Revised Forecast	0	40,407,928	40,407,928	0.00	0.00	0.00
Deputy Director Position	0	237,394	237,394	1.00	0.00	1.00
Position for Transit Planning	0	189,928	189,928	1.00	0.00	1.00
Northern Virginia Office	0	108,000	108,000	0.00	0.00	0.00
Administrative and Finance Position	0	113,124	113,124	1.00	0.00	1.00
Total Increases	0	41,056,374	41,056,374	3.00	0.00	3.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	41,056,374	41,056,374	3.00	0.00	3.00
Governor's Recommended Budget	0	304,771,432	304,771,432	32.00	0.00	32.00
% Net Change	NA	15.57%	15.57%	10.34%	NA	10.34%
Department of Transportation						
2000-02 Budget, Ch. 1073	268,694,000	5,071,204,400	5,339,898,400	10,672.00	0.00	10,672.00
Base Budget Adjustments	(188,694,000)	1,403,502	(187,290,498)	(21.00)	0.00	(21.00)
2002-04 Adjusted Base Budget	80,000,000	5,072,607,902	5,152,607,902	10,651.00	0.00	10,651.00
Governor's Recommended Amendments						
Proposed Increases						
Adjust Funding Due to Revised Forecast	0	643,192,714	643,192,714	0.00	0.00	0.00
Authorize \$652.6 Million in Debt	0	Language	0	0.00	0.00	0.00
Provide GF for Debt Service	26,915,361	0	26,915,361	0.00	0.00	0.00
Expand Use of FRANs, Increase Authority	0	Language	0	0.00	0.00	0.00
Expand Use of Priority Transp. Fund	0	Language	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
National Air and Space Museum	0	Language	0	0.00	0.00	0.00
Authorize Coalfield Expressway Payment	0	Language	0	0.00	0.00	0.00
Increase Positions and Funding	0	14,749,084	14,749,084	144.00	0.00	144.00
Total Increases	26,915,361	657,941,798	684,857,159	144.00	0.00	144.00
Proposed Decreases						
Transfer Truck Weigh Program to DMV	0	(17,531,000)	(17,531,000)	(150.00)	0.00	(150.00)
Total Decreases	0	(17,531,000)	(17,531,000)	(150.00)	0.00	(150.00)
Total: Governor's Recommended Amendments	26,915,361	640,410,798	667,326,159	(6.00)	0.00	(6.00)
Governor's Recommended Budget	106,915,361	5,713,018,700	5,819,934,061	10,645.00	0.00	10,645.00
% Net Change	33.64%	12.62%	12.95%	(0.06%)	NA	(0.06%)
Motor Vehicle Dealer Board						
2000-02 Budget, Ch. 1073	0	3,286,746	3,286,746	26.00	0.00	26.00
Base Budget Adjustments	0	63,616	63,616	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	3,350,362	3,350,362	26.00	0.00	26.00
Governor's Recommended Amendments			0			
Proposed Increases			0			
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	3,350,362	3,350,362	26.00	0.00	26.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Virginia Port Authority						
2000-02 Budget, Ch. 1073	0	93,531,860	93,531,860	128.00	0.00	128.00
Base Budget Adjustments	0	376,642	376,642	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	93,908,502	93,908,502	128.00	0.00	128.00
Governor's Recommended Amendments			0			
Proposed Increases						
Authorize Debt for NIT-South	0	Language	0	0.00	0.00	0.00
Add Security Positions	0	628,620	628,620	8.00	0.00	8.00
Provide Funds for Insurance Costs	0	200,000	200,000	0.00	0.00	0.00
Adjust Funding Due to Revised Forecast	0	4,673,742	4,673,742	0.00	0.00	0.00
Total Increases	0	5,502,362	5,502,362	8.00	0.00	8.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	5,502,362	5,502,362	8.00	0.00	8.00
Governor's Recommended Budget	0	99,410,864	99,410,864	136.00	0.00	136.00
% Net Change	NA	5.86%	5.86%	6.25%	NA	6.25%
Office of Transportation						
2000-02 Budget, Ch. 1073	268,794,198	5,833,865,626	6,102,659,824	12,719.00	0.00	12,719.00
Base Budget Adjustments	(188,694,000)	6,206,524	(182,487,476)	(21.00)	0.00	(21.00)
Grand Total: 2002-04 Adjusted Base Budget	80,100,198	5,840,072,150	5,920,172,348	12,698.00	0.00	12,698.00
Governor's Recommended Amendments						
Total Increases	26,915,361	779,392,960	806,308,321	355.00	0.00	355.00
Total Decreases	0	(17,531,000)	(17,531,000)	(150.00)	0.00	(150.00)
Total: Governor's Recommended Amendments	26,915,361	761,861,960	788,777,321	205.00	0.00	205.00
Governor's Recommended Budget	107,015,559	6,601,934,110	6,708,949,669	12,903.00	0.00	12,903.00
% Net Change	33.60%	13.05%	13.32%	1.61%	NA	1.61%

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
CENTRAL APPROPRIATIONS						
Virginia Plan for Equal Opportunity						
2000-02 Budget, Ch. 1073	7,677,430	0	7,677,430	0.00	0.00	0.00
Base Budget Adjustments	(7,677,430)	0	(7,677,430)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Reversion Clearing Account						
2000-02 Budget, Ch. 1073	(189,069,834)	0	(189,069,834)	0.00	0.00	0.00
Base Budget Adjustments	189,069,834	0	189,069,834	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Fund VRS actuarially calculated rates	(59,276,066)	0	(59,276,066)	0.00	0.00	0.00
Centralized airline ticket purchases	(1,000,000)	0	(1,000,000)	0.00	0.00	0.00
VRS unclaimed property savings	(25,005,579)	0	(25,005,579)	0.00	0.00	0.00
Total Decreases	(85,281,645)	0	(85,281,645)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(85,281,645)	0	(85,281,645)	0.00	0.00	0.00
Governor's Recommended Budget	(85,281,645)	0	(85,281,645)	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Legal Defense						
2000-02 Budget, Ch. 1073	100,000	0	100,000	0.00	0.00	0.00
Base Budget Adjustments	(100,000)	0	(100,000)	0	0	0
2002-04 Adjusted Base Budget	0	0	0	0	0	0
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Employee Health Insurance Program						
2000-02 Budget, Ch. 1073	28,707,670	130,000,000	158,707,670	0.00	0.00	0.00
Base Budget Adjustments	(28,707,670)	(130,000,000)	(158,707,670)	0	0	0
2002-04 Adjusted Base Budget	0	0	0	0	0	0

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Amendments						
Proposed Increases						
State employee health insurance increase	48,496,521	0	48,496,521	0.00	0.00	0.00
Total Increases	48,496,521	0	48,496,521	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	48,496,521	0	48,496,521	0.00	0.00	0.00
Governor's Recommended Budget	48,496,521	0	48,496,521	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Transition Support						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Higher Education Tuition Policy						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
College tuition & fee plan savings	(133,200,000)	0	(133,200,000)	0.00	0.00	0.00
Total Decreases	(133,200,000)	0	(133,200,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(133,200,000)	0	(133,200,000)	0.00	0.00	0.00
Governor's Recommended Budget	(133,200,000)	0	(133,200,000)	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Revenue Administration Services						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Across the Board Reductions						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
Executive Agency 6% Budget Reductions	(355,687,208)	0	(355,687,208)	0.00	0.00	0.00
Total Decreases	(355,687,208)	0	(355,687,208)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	(355,687,208)	0	(355,687,208)	0.00	0.00	0.00
Governor's Recommended Budget	(355,687,208)	0	(355,687,208)	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Ant-Terrorism Account						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Fund anti-terrorism response initiatives	12,716,400	0	12,716,400	100.00	100.00	0.00
Total Increases	12,716,400	0	12,716,400	100.00	100.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	12,716,400	0	12,716,400	100.00	100.00	0.00
Governor's Recommended Budget	12,716,400	0	12,716,400	100.00	100.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Tobacco Settlement						
2000-02 Budget, Ch. 1073	0	189,695,810	189,695,810	0.00	0.00	0.00
Base Budget Adjustments	0	(189,695,810)	(189,695,810)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Create Tobcco Enforcement Unit	0	Language	0	0.00	0.00	0.00
Tobacco Indemnification & Revitalization Fund	0	138,809,746	138,809,746	0.00	0.00	0.00
Virginia Tobacco Settlement Fund	0	27,761,949	27,761,949	0.00	0.00	0.00
Total Increases	0	166,571,695	166,571,695	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	166,571,695	166,571,695	0.00	0.00	0.00
Governor's Recommended Budget	0	166,571,695	166,571,695	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Personal Property Tax Relief						
2000-02 Budget, Ch. 1073	1,710,808,050	0	1,710,808,050	0.00	0.00	0.00
Base Budget Adjustments	#####	0	(1,710,808,050)	0	0	0
2002-04 Adjusted Base Budget	0	0	0	0	0	0

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET						
	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Amendments						
Proposed Increases						
Continue Personal Property Tax Relief at 70%	1,710,808,050	0	1,710,808,050	0.00	0.00	0.00
Move Personal Property Tax Relief to 100% in	111,334,229	0	111,334,229	0.00	0.00	0.00
Total Increases	1,822,142,279	0	1,822,142,279	0.00	0.00	0.00
Proposed Decreases						
Continue Personal Property Tax Relief at 70%	(36,159,669)	0	(36,159,669)	0.00	0.00	0.00
Total Decreases	(36,159,669)	0	(36,159,669)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,785,982,610	0	1,785,982,610	0.00	0.00	0.00
Governor's Recommended Budget	1,785,982,610	0	1,785,982,610	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Compensation Supplements						
2000-02 Budget, Ch. 1073	71,462,020	16,993,682	88,455,702	5.00	5.00	0.00
Base Budget Adjustments	(71,462,020)	(16,993,682)	(88,455,702)	(5)	(5)	0
2002-04 Adjusted Base Budget	0	0	0	0	0	0
Governor's Recommended Amendments						
Proposed Increases						
State employee 2% salary increase	65,392,108	0	65,392,108	0.00	0.00	0.00
State-supported local salary increase	21,098,371	0	21,098,371	0.00	0.00	0.00
Retiree health credit rate increase	7,669,812	0	7,669,812	0.00	0.00	0.00
Group life insurance rate increase	8,628,540	0	8,628,540	0.00	0.00	0.00
State employee disability program increase	12,097,402	0	12,097,402	0.00	0.00	0.00
Total Increases	114,886,233	0	114,886,233	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	114,886,233	0	114,886,233	0.00	0.00	0.00
Governor's Recommended Budget	114,886,233	0	114,886,233	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Economic Contingency						
2000-02 Budget, Ch. 1073	36,500,000	26,000,000	62,500,000	0.00	0.00	0.00
Base Budget Adjustments	(36,500,000)	(26,000,000)	(62,500,000)	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
Fund Economic Contingency (discretionary am	3,000,000	0	3,000,000	0.00	0.00	0.00
Fund Governor's Opportunity Fund (Econ Cont	30,000,000	0	30,000,000	0.00	0.00	0.00
Fund the Technology Research Fund	16,627,275	0	16,627,275	0.00	0.00	0.00
Fund Governor's Opportunity Fund	10,000,000	0	10,000,000	0.00	0.00	0.00
Legal defense	100,000	0	100,000	0.00	0.00	0.00
Semiconductor Education Grant Program	1,500,000	0	1,500,000	0.00	0.00	0.00
Semiconductor Wafer Performance Fund	3,720,000	0	3,720,000	0.00	0.00	0.00
Semiconductor Wafer Performance Fund II	3,000,000	0	3,000,000	0.00	0.00	0.00
Virginia Equine Center Foundation	2,524,000	0	2,524,000	0.00	0.00	0.00
Total Increases	70,471,275	0	70,471,275	0.00	0.00	0.00
Proposed Decreases						
Reduce Governor's Opportunity Fund	(20,000,000)	0	(20,000,000)	0.00	0.00	0.00
Total Decreases	(20,000,000)	0	(20,000,000)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	50,471,275	0	50,471,275	0.00	0.00	0.00
Governor's Recommended Budget	50,471,275	0	50,471,275	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Deferred Compensation Match						
2000-02 Budget, Ch. 1073	28,281,256	0	28,281,256	0.00	0.00	0.00
Base Budget Adjustments	(28,281,256)	0	(28,281,256)	0	0	0
2002-04 Adjusted Base Budget	0	0	0	0	0	0
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Oil Overcharge						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Executive Management Savings						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
	0	0				
Central Appropriations						
2000-02 Budget, Ch. 1073	1,694,466,592	362,689,492	2,057,156,084	5.00	5.00	0.00
Base Budget Adjustments	#####	(362,689,492)	(2,057,156,084)	(5.00)	(5.00)	0.00
Grand Total: 2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Total Increases	2,068,712,708	166,571,695	2,235,284,403	100.00	100.00	0.00
Total Decreases	(630,328,522)	0	(630,328,522)	0.00	0.00	0.00
Total: Governor's Recommended Amendments	1,438,384,186	166,571,695	1,604,955,881	100.00	100.00	0.00
Governor's Recommended Budget	1,438,384,186	166,571,695	1,604,955,881	100.00	100.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

% Net Change	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
	NA	NA	NA	NA	NA	NA
Executive Branch						
2000-02 Budget, Ch. 1073	#####	#####	#####	#####	51,321.12	53,062.56
Base Budget Adjustments	#####	335,610,721	(2,030,223,190)	311.50	(74.26)	385.76
Grand Total: 2002-04 Adjusted Base Budget	#####	#####	#####	104,695	51,247	53,448
Governor's Recommended Amendments						
Total Increases	3,836,529,326	3,172,273,038	7,008,802,364	2,629.44	769.38	1,860.06
Total Decreases	#####	103,738,917	(1,244,307,346)	(307.49)	(86.00)	(221.49)
Total: Governor's Recommended Amendments	2,488,483,063	3,276,011,955	5,764,495,018	2,321.95	683.38	1,638.57
Governor's Recommended Budget	#####	#####	#####	#####	51,930.24	55,086.89
% Net Change	11.43%	14.67%	13.07%	2.22%	1.33%	3.07%

INDEPENDENT AGENCIES

MCV Hospitals Authority

2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA

State Corporation Commission

2000-02 Budget, Ch. 1073	0	143,068,198	143,068,198	653.00	0.00	653.00
Base Budget Adjustments	0	29,044,728	29,044,728	0	0	0
2002-04 Adjusted Base Budget	0	172,112,926	172,112,926	653.00	0.00	653.00
Governor's Recommended Amendments						
Proposed Increases						
Consumer education plan	0	13,535,200	13,535,200	0.00	0.00	0.00
Total Increases	0	13,535,200	13,535,200	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	13,535,200	13,535,200	0.00	0.00	0.00
Governor's Recommended Budget	0	185,648,126	185,648,126	653.00	0.00	653.00
% Net Change	NA	7.86%	7.86%	0.00%	NA	0.00%

State Lottery Department

2000-02 Budget, Ch. 1073	0	145,849,726	145,849,726	309.00	0.00	309.00
Base Budget Adjustments	0	705,560	705,560	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	146,555,286	146,555,286	309.00	0.00	309.00
Governor's Recommended Amendments						
Proposed Increases						
Ticket printing costs	0	4,720,000	4,720,000	0.00	0.00	0.00
Total Increases	0	4,720,000	4,720,000	0.00	0.00	0.00
Proposed Decreases						

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	4,720,000	4,720,000	0.00	0.00	0.00
Governor's Recommended Budget	0	151,275,286	151,275,286	309.00	0.00	309.00
% Net Change	NA	3.22%	3.22%	0.00%	NA	0.00%
Va. Higher Education Tuition Trust Fund						
2000-02 Budget, Ch. 1073	0	7,430,938	7,430,938	30.00	0.00	30.00
Base Budget Adjustments	0	25,544	25,544	20.00	0.00	20.00
2002-04 Adjusted Base Budget	0	7,456,482	7,456,482	50.00	0.00	50.00
Governor's Recommended Amendments						
Proposed Increases						
Adminstrative Funding for New Programs	0	568,557	568,557	0.00	0.00	0.00
Total Increases	0	568,557	568,557	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	568,557	568,557	0.00	0.00	0.00
Governor's Recommended Budget	0	8,025,039	8,025,039	50.00	0.00	50.00
% Net Change	NA	7.63%	7.63%	0.00%	NA	0.00%
Virginia Retirement System						
2000-02 Budget, Ch. 1073	0	47,468,672	47,468,672	207.00	0.00	207.00
Governor's Recommended Amendments	0	483,860	483,860	6.00	0.00	6.00
2002-04 Adjusted Base Budget	0	47,952,532	47,952,532	213.00	0.00	213.00
Governor's Recommended Amendments						
Proposed Increases						
Board administrative actions	0	3,122,130	3,122,130	1.00	0.00	1.00
Knowledge management system	0	930,508	930,508	1.00	0.00	1.00
Communication program	0	913,864	913,864	11.00	0.00	11.00
Retirment processing activities	0	1,366,021	1,366,021	5.00	0.00	5.00
VSDP peer review	0	100,000	100,000	0.00	0.00	0.00
Technology infrastructure	0	4,596,929	4,596,929	2.00	0.00	2.00
VOLSAP funding	500,000	0	500,000	0.00	0.00	0.00
Total Increases	500,000	11,029,452	11,529,452	20.00	0.00	20.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	500,000	11,029,452	11,529,452	20.00	0.00	20.00
Governor's Recommended Budget	500,000	58,981,984	59,481,984	233.00	0.00	233.00
% Net Change	NA	23.00%	24.04%	9.39%	NA	9.39%
Workers' Compensation Commission						
2000-02 Budget, Ch. 1073	0	30,040,672	30,040,672	180.00	0.00	180.00
Base Budget Adjustments	0	8,431,592	8,431,592	4.00	0.00	4.00
2002-04 Adjusted Base Budget	0	38,472,264	38,472,264	184.00	0.00	184.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Budget	0	38,472,264	38,472,264	184.00	0.00	184.00
% Net Change	NA	0.00%	0.00%	0.00%	NA	0.00%
Va. Office for Protection & Advocacy						
2000-02 Budget, Ch. 1073	875,510	3,268,514	4,144,024	26.00	6.88	19.12
Governor's Recommended Amendments	(875,510)	(3,268,514)	(4,144,024)	(26.00)	(6.88)	(19.12)
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA

Independent Agencies						
2000-02 Budget, Ch. 1073	875,510	377,126,720	378,002,230	1,405.00	6.88	1,398.12
Governor's Recommended Amendments	(875,510)	35,422,770	34,547,260	4.00	(6.88)	10.88
Grand Total: 2002-04 Adjusted Base Budget	0	412,549,490	412,549,490	1,409.00	0.00	1,409.00
Governor's Recommended Amendments						
Total Increases	500,000	29,853,209	30,353,209	20.00	0.00	20.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	500,000	29,853,209	30,353,209	20.00	0.00	20.00
Governor's Recommended Budget	500,000	442,402,699	442,902,699	1,429.00	0.00	1,429.00
% Net Change	NA	7.24%	7.36%	1.42%	NA	1.42%

NON-STATE AGENCIES

Non-State Agencies						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Proposed Increases						
No Increases	0	0	0	0.00	0.00	0.00
Total Increases	0	0	0	0.00	0.00	0.00
Proposed Decreases						
No Decreases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA

Non-State Agencies						
2000-02 Budget, Ch. 1073	0	0	0	0.00	0.00	0.00
Base Budget Adjustments	0	0	0	0.00	0.00	0.00
Grand Total: 2002-04 Adjusted Base Budget	0	0	0	0.00	0.00	0.00
Governor's Recommended Amendments						
Total Increases	0	0	0	0.00	0.00	0.00
Total Decreases	0	0	0	0.00	0.00	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00	0.00	0.00

DETAIL OF HB/SB 30

2002-2004 BIENNIAL BUDGET

	Gen. Fund	Nongen Fund	Total	Total FTE	GF FTE	NGF FTE
Governor's Recommended Budget	0	0	0	0.00	0.00	0.00
% Net Change	NA	NA	NA	NA	NA	NA
Total: Operating Expenses						
2000-02 Budget, Ch. 1073	#####	#####	#####	#####	54,651.21	54,570.68
Base Budget Adjustments	#####	370,564,715	(1,984,340,516)	315.50	(81.14)	396.64
Grand Total: 2002-04 Adjusted Base Budget	#####	#####	#####	#####	54,570.07	54,967.32
Governor's Recommended Amendments						
Total Increases	3,862,794,509	3,203,626,247	7,066,420,756	2,653.44	773.38	1,880.06
Total Decreases	#####	103,530,845	(1,269,742,551)	(308.49)	(88.00)	(220.49)
Total: Governor's Recommended Amendments	2,489,521,113	3,307,157,092	5,796,678,205	2,344.95	685.38	1,659.57
Governor's Recommended Budget	#####	#####	#####	#####	55,255.45	56,626.89
% Net Change	11.10%	14.53%	12.83%	2.14%	1.26%	3.02%