

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
LEGISLATIVE DEPARTMENT				
General Assembly				
2000-02 Budget, Ch. 1073	51,244,912	0	51,244,912	217.00
Base Budget Adjustments	662,830	0	662,830	0.00
2002-04 Base Budget	51,907,742	0	51,907,742	217.00
Adopted Changes				
Continuation of Higher Ed. Subcommittee		0	0	0.00
Support for HJR 211 Subcommittee		0	0	0.00
Senate Funds for Building Maintenance	324,026	0	324,026	0.00
Joint Study of Employment Provisions		0	0	0.00
Senate Indigent Health Care	6,250,000	0	6,250,000	0.00
Workers' Compensation Premium Savings	(586)	0	(586)	0.00
Adopted Changes	6,573,440	0	6,573,440	0.00
HB 30, as Adopted	58,481,182	0	58,481,182	217.00
% Net Change	12.66%	NA	12.66%	0.00%
Auditor of Public Accounts				
2000-02 Budget, Ch. 1073	17,596,218	1,384,108	18,980,326	145.00
Base Budget Adjustments	328,198	33,808	362,006	0.00
2002-04 Base Budget	17,924,416	1,417,916	19,342,332	145.00
Adopted Changes				
Adjust Funding for Rental Charges	131	0	131	0.00
Adjust Funding for Rental Charges	(5,607.00)	0.00	(5,607.00)	0.00
Technical Position Adjustment	0.00	0.00	0.00	0.00
Adopted Changes	(5,476.00)	0.00	(5,476.00)	0.00
HB 30, as Adopted	17,918,940	1,417,916	19,336,856	145.00
% Net Change	(0.03%)	0.00%	(0.03%)	0.00%
Commission on the Va. Alcohol Safety Action Program				
2000-02 Budget, Ch. 1073	0	2,679,496	2,679,496	11.50
Base Budget Adjustments	0	20,266	20,266	0.00
2002-04 Base Budget	0	2,699,762	2,699,762	11.50
Adopted Changes				
Adjust NGF for Federal Grants	0	1,000,000	1,000,000	0.00
Adopted Changes	0	1,000,000	1,000,000	0.00
HB 30, as Adopted	0	3,699,762	3,699,762	11.50
% Net Change	NA	37.04%	37.04%	0.00%
Division of Capitol Police				
2000-02 Budget, Ch. 1073	9,880,572	0	9,880,572	103.00
Base Budget Adjustments	270,666	0	270,666	0.00
2002-04 Base Budget	10,151,238	0	10,151,238	103.00
Adopted Changes				
Adjust VALORS Funding	13,602	0	13,602	0.00
DGS Rent Plan	60,370	0	60,370	0.00
Adopted Changes	73,972	0	73,972	0.00
HB 30, as Adopted	10,225,210	0	10,225,210	103.00
% Net Change	0.73%	NA	0.73%	0.00%
Division of Legislative Automated Systems				
2000-02 Budget, Ch. 1073	5,531,354	525,376	6,056,730	19.00
Base Budget Adjustments	51,258	10,584	61,842	0.00
2002-04 Base Budget	5,582,612	535,960	6,118,572	19.00
Adopted Changes				
Workers' Compensation Premium Savings	(750.00)	0.00	(750.00)	0.00
Adopted Changes	(750.00)	0.00	(750.00)	0.00
HB 30, as Adopted	5,581,862	535,960	6,117,822	19.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%

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	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Division of Legislative Services				
2000-02 Budget, Ch. 1073	8,498,802	135,000	8,633,802	55.00
Base Budget Adjustments	168,278	0	168,278	0.00
2002-04 Base Budget	8,667,080	135,000	8,802,080	55.00
Adopted Changes				
Continue Funding Position Regrades	200,000	0	200,000	0.00
Fund Increased Bldg Maint. Costs	55,600		55,600	
Workers' Compensation Premium Savings	(2,708)	0	(2,708)	0.00
Eliminate Redistricting Costs	(73,926)		(73,926)	
Adopted Changes	178,966	0	178,966	0.00
HB 30, as Adopted	8,846,046	135,000	8,981,046	55.00
% Net Change	2.06%	0.00%	2.03%	0.00%
Capitol Square Preservation Council				
2000-02 Budget, Ch. 1073	200,000	0	200,000	2.00
Base Budget Adjustments	(1,382)	0	(1,382)	0.00
2002-04 Base Budget	198,618	0	198,618	2.00
Adopted Changes				
DGS Rent Plan	476	0	476	0.00
Adopted Changes	476	0	476	0.00
HB 30, as Adopted	199,094	0	199,094	2.00
% Net Change	0.24%	NA	0.24%	0.00%
Chesapeake Bay Commission				
2000-02 Budget, Ch. 1073	346,522	0	346,522	1.00
Base Budget Adjustments	2,254	0	2,254	0.00
2002-04 Base Budget	348,776	0	348,776	1.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	348,776	0	348,776	1.00
% Net Change	0.00%	NA	0.00%	0.00%
Dr. Martin Luther King, Jr. Memorial Comm.				
2000-02 Budget, Ch. 1073	80,000	0	80,000	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	80,000	0	80,000	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	80,000	0	80,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Joint Commission on Health Care				
2000-02 Budget, Ch. 1073	866,264	205,988	1,072,252	5.00
Base Budget Adjustments	7,010	2,084	9,094	0.00
2002-04 Base Budget	873,274	208,072	1,081,346	5.00
Adopted Changes				
Evaluate Personal Needs Allowance	Language	0	0	0.00
Remove NGF Grant Funding	0	(208,072)	(208,072)	(1.00)
Adopted Changes	0	(208,072)	(208,072)	(1.00)
HB 30, as Adopted	873,274	0	873,274	4.00
% Net Change	0.00%	(100.00%)	(19.24%)	(20.00%)
Joint Commission on Technology & Science				
2000-02 Budget, Ch. 1073	325,002	0	325,002	2.00
Base Budget Adjustments	940	0	940	0.00
2002-04 Base Budget	325,942	0	325,942	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00

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	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
HB 30, as Adopted	325,942	0	325,942	2.00
% Net Change	0.00%	NA	0.00%	0.00%
National Conference of Commissioners on Uniform State Laws				
2000-02 Budget, Ch. 1073	79,000	0	79,000	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	79,000	0	79,000	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	79,000	0	79,000	0.00
% Net Change	0.00%	NA	0.00%	NA
State Water Commission				
2000-02 Budget, Ch. 1073	20,320	0	20,320	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	20,320	0	20,320	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	20,320	0	20,320	0.00
% Net Change	0.00%	NA	0.00%	NA
Va. Coal & Energy Commission				
2000-02 Budget, Ch. 1073	42,640	0	42,640	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	42,640	0	42,640	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	42,640	0	42,640	0.00
% Net Change	0.00%	NA	0.00%	NA
Virginia Code Commission				
2000-02 Budget, Ch. 1073	565,076	0	565,076	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	565,076	0	565,076	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	565,076	0	565,076	0.00
% Net Change	0.00%	NA	0.00%	NA
Va. Commission on Youth				
2000-02 Budget, Ch. 1073	617,506	0	617,506	3.00
Base Budget Adjustments	7,464	0	7,464	0.00
2002-04 Base Budget	624,970	0	624,970	3.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	624,970	0	624,970	3.00
% Net Change	0.00%	NA	0.00%	0.00%
Va. Housing Study Commission				
2000-02 Budget, Ch. 1073	302,798	0	302,798	2.00
Base Budget Adjustments	3,562	0	3,562	0.00
2002-04 Base Budget	306,360	0	306,360	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	306,360	0	306,360	2.00

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	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
% Net Change	0.00%	NA	0.00%	0.00%
Va. State Crime Commission				
2000-02 Budget, Ch. 1073	661,728	400,894	1,062,622	6.00
Base Budget Adjustments	121,484	(1,346)	120,138	1.00
2002-04 Base Budget	783,212	399,548	1,182,760	7.00
Adopted Changes				
Update Fund designation of NGF	0	0	0	0.00
Designate as Criminal Justice Agency	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	783,212	399,548	1,182,760	7.00
% Net Change	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
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	295,682	0	295,682	1.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	295,682	0	295,682	1.50
% Net Change	0.00%	NA	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2000-02 Budget, Ch. 1073	5,455,594	192,356	5,647,950	38.00
Base Budget Adjustments	(12,202)	3,386	(8,816)	(1.00)
2002-04 Base Budget	5,443,392	195,742	5,639,134	37.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	5,443,392	195,742	5,639,134	37.00
% Net Change	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
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	1,037,800	0	1,037,800	0.00
Adopted Changes				
Transfer Membership Dues	314,630	0	314,630	0.00
Adopted Changes	314,630	0	314,630	0.00
HB 30, as Adopted	1,352,430	0	1,352,430	0.00
% Net Change	30.32%	NA	30.32%	NA

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	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Legislative Dept. Reversion Clearing Account				
2000-02 Budget, Ch. 1073	212,640	0	212,640	0.00
Base Budget Adjustments	40,000	0	40,000	0.00
2002-04 Base Budget	252,640	0	252,640	0.00
Adopted Changes				
Blue Crab Advisory Committee	Language	0	0	0.00
Virginia Rural Prosperity Commission	Language	0	0	0.00
Security at Seat of Government	1,022,000	0	1,022,000	10.00
Move Budget Reductions to Central Approp.	5,721,574	0	5,721,574	0.00
6% Across-the-Board Reductions	(5,721,574)	0	(5,721,574)	0.00
Commission Consolidation Savings	(591,000)	0	(591,000)	0.00
Adopted Changes	431,000	0	431,000	0.00
HB 30, as Adopted	683,640	0	683,640	0.00
% Net Change	170.60%	NA	170.60%	NA
Legislative Department				
2002-04 Base Budget	105,510,790	5,592,000	111,102,790	611.00
Adopted Changes	7,566,258	791,928	8,358,186	9.00
HB 30 Total	113,077,048	6,383,928	119,460,976	620.00
% Net Change	7.17%	14.16%	7.52%	1.47%

JUDICIAL

Supreme Court				
2000-02 Budget, Ch. 1073	34,483,584	943,750	35,427,334	109.63
Base Budget Adjustments	495,856	13,822	509,678	0.00
2002-04 Base Budget	34,979,440	957,572	35,937,012	109.63
Adopted Changes				
Social Security Tax Base Increase	10,416	0	10,416	0.00
Adjust Funding for Rental Charges	299,150	0	299,150	0.00
Adopted Changes	309,566	0	309,566	0.00
HB 30, as Adopted	35,289,006	957,572	36,246,578	109.63
% Net Change	0.88%	0.00%	0.86%	0.00%
Court of Appeals				
2000-02 Budget, Ch. 1073	11,143,776	0	11,143,776	55.13
Base Budget Adjustments	236,222	0	236,222	0.00
2002-04 Base Budget	11,379,998	0	11,379,998	55.13
Adopted Changes				
Social Security Tax Base Increase	16,368	0	16,368	0.00
Adjust Funding for Rental Charges	6,751	0	6,751	0.00
Adopted Changes	23,119	0	23,119	0.00
HB 30, as Adopted	11,403,117	0	11,403,117	55.13
% Net Change	0.20%	NA	0.20%	0.00%
Circuit Courts				
2000-02 Budget, Ch. 1073	149,640,390	397,200	150,037,590	157.00
Base Budget Adjustments	1,854,530	0	1,854,530	0.00
2002-04 Base Budget	151,494,920	397,200	151,892,120	157.00
% Net Change	1.24%	0.00%	1.24%	0.00%
Adopted Changes				
Criminal Fund	11,308,234	0	11,308,234	0.00
Social Security Tax Base Increase	223,200	0	223,200	0.00
Foster Care Hearings per SB 538	335,360	0	335,360	0.00
Additional Attorneys per SB 537	80,000	0	80,000	0.00
Criminal Fund Savings Capital Def. Units	(3,746,000)	0	(3,746,000)	0.00

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	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes	8,200,794	0	8,200,794	0.00
HB 30, as Adopted	159,695,714	397,200	160,092,914	157.00
% Net Change	5.41%	0.00%	5.40%	0.00%
General District Courts				
2000-02 Budget, Ch. 1073	137,943,878	0	137,943,878	921.20
Base Budget Adjustments	2,988,384	0	2,988,384	0.00
2002-04 Base Budget	140,932,262	0	140,932,262	921.20
Adopted Changes				
Criminal Fund	3,111,092	0	3,111,092	0.00
Social Security Tax Base Increase	184,512	0	184,512	0.00
New Judgeships Approved in 2001	749,396	0	749,396	2.00
Increase Filing Fees	Language	0	0	0.00
Funding for New Positions	1,757,000	0	1,757,000	25.00
Adopted Changes	5,802,000	0	5,802,000	27.00
HB 30, as Adopted	146,734,262	0	146,734,262	948.20
% Net Change	4.12%	NA	4.12%	2.93%
J&DR District Courts				
2000-02 Budget, Ch. 1073	95,418,236	0	95,418,236	559.80
Base Budget Adjustments	2,080,050	0	2,080,050	0.00
2002-04 Base Budget	97,498,286	0	97,498,286	559.80
Adopted Changes				
Criminal Fund	6,978,504	0	6,978,504	0.00
Social Security Tax Base Increase	163,680	0	163,680	0.00
New Judgeships Approved in 2001	749,396	0	749,396	2.00
Increase Filing Fees	Language	0	0	0.00
Guardian Ad Litem -- Assumption of Fees	Language	0	0	0.00
Adopted Changes	7,891,580	0	7,891,580	2.00
HB 30, as Adopted	105,389,866	0	105,389,866	561.80
% Net Change	8.09%	NA	8.09%	0.36%
Combined District Courts				
2000-02 Budget, Ch. 1073	30,447,038	0	30,447,038	222.75
Base Budget Adjustments	610,490	0	610,490	0.00
2002-04 Base Budget	31,057,528	0	31,057,528	222.75
Adopted Changes				
Criminal Fund	1,760,604	0	1,760,604	0.00
Increased Filing Fees	Language	0	0	0.00
Adopted Changes	1,760,604	0	1,760,604	0.00
HB 30, as Adopted	32,818,132	0	32,818,132	222.75
% Net Change	5.67%	NA	5.67%	0.00%
Magistrate System				
2000-02 Budget, Ch. 1073	36,699,466	0	36,699,466	399.20
Base Budget Adjustments	844,106	0	844,106	0.00
2002-04 Base Budget	37,543,572	0	37,543,572	399.20
Reduction in Workers' Compensation Premiums	(3,639)	0	(3,639)	0.00
Adopted Changes	(3,639)	0	(3,639)	0.00
HB 30, as Adopted	37,539,933	0	37,539,933	399.20
% Net Change	(0.01%)	NA	(0.01%)	0.00%
State Board of Bar Examiners				
2000-02 Budget, Ch. 1073	1,744,658	0	1,744,658	5.00
Base Budget Adjustments	85,060	0	85,060	0.00
2002-04 Base Budget	1,829,718	0	1,829,718	5.00

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	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes				
Adjust Funding for Management Services	29,292	0	29,292	0.00
Adjust Funding for Per-diem Payments	13,500	0	13,500	0.00
Eliminate Increase in Management Services	(29,292)	0	(29,292)	0.00
Eliminate Per-diem Increase	(13,500)	0	(13,500)	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	1,829,718	0	1,829,718	5.00
% Net Change	0.00%	NA	0.00%	0.00%
Judicial Inquiry & Review Commission				
2000-02 Budget, Ch. 1073	906,660	0	906,660	3.00
Base Budget Adjustments	12,818	0	12,818	0.00
2002-04 Base Budget	919,478	0	919,478	3.00
Adopted Changes				
Adjust Funding for Rental Charges	4,495	0	4,495	0.00
Adopted Changes	4,495	0	4,495	0.00
HB 30, as Adopted	923,973	0	923,973	3.00
% Net Change	0.49%	NA	0.49%	0.00%
Public Defender Commission				
2000-02 Budget, Ch. 1073	36,854,448	0	36,854,448	300.00
Base Budget Adjustments	916,770	0	916,770	0.00
2002-04 Base Budget	37,771,218	0	37,771,218	300.00
Adopted Changes				
Include PT Salaried Employees in VRS	82,014	0	82,014	0.00
Create PD Office in Norfolk	3,239,334	0	3,239,334	34
Create 4 Capital Defense Units	3,746,000	0	3,746,000	12.00
Exclude PT Employees from VRS	(82,014)	0	(82,014)	0.00
Adopted Changes	6,985,334	0	6,985,334	46.00
HB 30, as Adopted	44,756,552	0	44,756,552	346.00
% Net Change	18.49%	NA	18.49%	15.33%
Virginia Criminal Sentencing Commission				
2000-02 Budget, Ch. 1073	1,642,060	70,000	1,712,060	10.00
Base Budget Adjustments	29,544	0	29,544	0.00
2002-04 Base Budget	1,671,604	70,000	1,741,604	10.00
Adopted Changes				
Adjust Funding for Rental Charges	(25,447)	0	(25,447)	0.00
Adopted Changes	(25,447)	0	(25,447)	0.00
HB 30, as Adopted	1,646,157	70,000	1,716,157	10.00
% Net Change	(1.52%)	0.00%	(1.46%)	0.00%
Virginia State Bar				
2000-02 Budget, Ch. 1073	4,290,000	20,216,908	24,506,908	79.50
Base Budget Adjustments	0	(551,380)	(551,380)	0.00
2002-04 Base Budget	4,290,000	19,665,528	23,955,528	79.50
Adopted Changes				
Implement Data Information Management System	0	500,000	500,000	0.00
Funding for Legal Services Corp. per HB 151	0	1,757,000	1,757,000	0.00
Adopted Changes	0	2,257,000	2,257,000	0.00
HB 30, as Adopted	4,290,000	21,922,528	26,212,528	79.50
% Net Change	0.00%	11.48%	9.42%	0.00%
Judicial Department Reversion Clearing Account				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Criminal Fund Reductions Offset by PD Office	(4,561,048)	0	(4,561,048)	0.00
Adopted Changes	(4,561,048)	0	(4,561,048)	0.00
HB 30, as Adopted	(4,561,048)	0	(4,561,048)	0.00

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% Net Change	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
	NA	NA	NA	NA
Judicial Department				
2002-04 Base Budget	551,368,024	21,090,300	572,458,324	2,822.21
Adopted Changes	26,387,358	2,257,000	28,644,358	75.00
HB 30 Total	577,755,382	23,347,300	601,102,682	2,897.21
% Net Change	4.79%	10.70%	5.00%	2.66%
Executive Offices				
Office of the Governor				
2000-02 Budget, Ch. 1073	4,759,194	0	4,759,194	35.00
Base Budget Adjustments	96,334	0	96,334	0.00
2002-04 Base Budget	4,855,528	0	4,855,528	35.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	4,855,528	0	4,855,528	35.00
% Net Change	0.00%	NA	0.00%	0.00%
Lieutenant Governor				
2000-02 Budget, Ch. 1073	673,040	0	673,040	6.00
Base Budget Adjustments	5,146	0	5,146	0.00
2002-04 Base Budget	678,186	0	678,186	6.00
Adopted Changes				
Reassign Office Space Rental costs	163,680	0	163,680	0.00
Adjust Funding for Rental Charges	10,416	0	10,416	0.00
Adopted Changes	174,096	0	174,096	0.00
HB 30, as Adopted	852,282	0	852,282	6.00
% Net Change	25.67%	NA	25.67%	0.00%
Attorney General & Dept. of Law				
2000-02 Budget, Ch. 1073	34,946,508	13,435,322	48,381,830	302.00
Base Budget Adjustments	725,126	171,610	896,736	0.00
2002-04 Base Budget	35,671,634	13,606,932	49,278,566	302.00
Adopted Changes				
Reassign Office Space Rental costs	1,908,302	0	1,908,302	0.00
Reimbursement language for Tobacco Settlement	0	0	0	0.00
Legal Services for Dept. of Prof. and Occ. Regulation	0	163,710	163,710	1.00
Civil commitment of sexual predators unit	364,416	0	364,416	6.00
Tobacco enforcement unit	297,804	0	297,804	2.30
Legal Services for tobacco settlement	0	158,356	158,356	0.70
Transfer Domestic Violence Funds	0	6,000,000	6,000,000	4.00
Debt Collection Program Increase	0	300,000	300,000	2.00
Adjust Funding for Rental Charges	(457,054)	0	(457,054)	0.00
Reduction in Workers' Compensation Premiums	(462)	0	(462)	0.00
Delay Implementation Sexual Predator	(364,416)	0	(364,416)	0.00
Adopted Changes	1,748,590	6,622,066	8,370,656	16.00
HB 30, as Adopted	37,420,224	20,228,998	57,649,222	318.00
% Net Change	4.90%	48.67%	16.99%	5.30%

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Secretary of the Commonwealth				
2000-02 Budget, Ch. 1073	2,952,542	0	2,952,542	21.00
Base Budget Adjustments	31,416	0	31,416	0.00
2002-04 Base Budget	2,983,958	0	2,983,958	21.00
Adopted Changes				
Notary Fee Increase Authorization				
Language				
Reduction in Workers' Compensation Premiums	(732)	0	(732)	0.00
Adopted Changes	(732)	0	(732)	0.00
HB 30, as Adopted	2,983,226	0	2,983,226	21.00
% Net Change	(0.02%)	NA	(0.02%)	0.00%
Office for Substance Abuse Prevention				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Fund operations of Office	0	1,200,000	1,200,000	0.00
Adopted Changes	0	1,200,000	1,200,000	0.00
HB 30, as Adopted	0	1,200,000	1,200,000	0.00
% Net Change	NA	NA	NA	NA
Virginia Liaison Office				
2000-02 Budget, Ch. 1073	461,244	229,782	691,026	4.00
Base Budget Adjustments	6,152	4,384	10,536	0.00
2002-04 Base Budget	467,396	234,166	701,562	4.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	467,396	234,166	701,562	4.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2000-02 Budget, Ch. 1073	477,960	0	477,960	0.00
Base Budget Adjustments	(216)	0	(216)	0.00
2002-04 Base Budget	477,744	0	477,744	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	477,744	0	477,744	0.00
% Net Change	0.00%	NA	0.00%	NA
Executive Offices				
2002-04 Base Budget	45,134,446	13,841,098	58,975,544	368.00
Adopted Changes	1,921,954	7,822,066	9,744,020	16.00
HB 30 Total	47,056,400	21,663,164	68,719,564	384.00
% Net Change	4.26%	56.51%	16.52%	4.35%

ADMINISTRATION

Secretary of Administration				
2000-02 Budget, Ch. 1073	2,004,362	0	2,004,362	15.00
Base Budget Adjustments	(6,022)	0	(6,022)	0.00
2002-04 Base Budget	1,998,340	0	1,998,340	15.00
Adopted Changes				
DGS Rental Charges	5,027	0	5,027	0.00
Staunton Correctional Center Plan	Language	0	0	0.00
Across-the-Board Reductions	(149,875)	0	(149,875)	0.00
Adopted Changes	(144,848)	0	(144,848)	0.00
HB 30, as Adopted	1,853,492	0	1,853,492	15.00
% Net Change	(7.25%)	NA	(7.25%)	0.00%

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Charitable Gaming Commission				
2000-02 Budget, Ch. 1073	0	4,810,788	4,810,788	21.00
Base Budget Adjustments	0	(2,066)	(2,066)	0.00
2002-04 Base Budget	0	4,808,722	4,808,722	21.00
Adopted Changes				
Increase the Number of Senior Auditors	0	468,476	468,476	4.00
Establishing Accounting Manager Position	0	117,119	117,119	1.00
Across-the-Board Reductions	0	(404,693)	(404,693)	0.00
Adopted Changes	0	180,902	180,902	5.00
HB 30, as Adopted	0	4,989,624	4,989,624	26.00
% Net Change	NA	3.76%	3.76%	23.81%
Commission on Local Government				
2000-02 Budget, Ch. 1073	1,359,102	0	1,359,102	7.00
Base Budget Adjustments	13,136	0	13,136	0.00
2002-04 Base Budget	1,372,238	0	1,372,238	7.00
Adopted Changes				
DGS Rental Charges	(6,765)	0	(6,765)	0.00
Adopted Changes	(6,765)	0	(6,765)	0.00
HB 30, as Adopted	1,365,473	0	1,365,473	7.00
% Net Change	(0.49%)	0.00%	(0.49%)	0.00%
Commonwealth Competition Council				
2000-02 Budget, Ch. 1073	645,916	0	645,916	3.00
Base Budget Adjustments	(44,034)	0	(44,034)	0.00
2002-04 Base Budget	601,882	0	601,882	3.00
Adopted Changes				
DGS Rental Charges	2,072	0	2,072	0.00
Replace GF with NGF	(302,317)	302,317	0	0.00
Adopted Changes	(300,245)	302,317	2,072	0.00
HB 30, as Adopted	301,637	302,317	603,954	3.00
% Net Change	(49.88%)	NA	0.34%	0.00%
Compensation Board				
2000-02 Budget, Ch. 1073	1,037,285,208	8,412,382	1,045,697,590	21.00
Base Budget Adjustments	7,002,080	3,236	7,005,317	0.00
2002-04 Base Budget	1,044,287,288	8,415,618	1,052,702,907	21.00
Adopted Changes				
Mandatory Salary Incr. for Treasurers	Language	0	0	0.00
1:1,500 law enforcement Deputies	7,357,944	0	7,357,944	0.00
Jail Inmate Per Diems	52,666,866	0	52,666,866	0.00
Population-based Salary increases	320,924	0	320,924	0.00
DGS Rental Charges	9,672	0	9,672	0.00
Systems Support Staff	0	0	0	3.00
Part-time Commonwealth's Attorney's to Full-time	174,786	0	174,786	0.00
Moratorium on Appeals	Language	0	0	0.00
Local Supplement for Clerks	Language	0	0	0.00
Canteen Funds Report	Language	0	0	0.00
Sheriffs' Vehicles Lettering	Language	0	0	0.00
Reimbursement Shift -- Sheriffs	26,824,217	0	26,824,217	0.00
Reimbursement Shift -- Comm. Attys.	4,161,850	0	4,161,850	0.00
Reimbursement Shift -- Clerks	3,989,948	0	3,989,948	0.00
State-Responsible Inmate Clarification	Language	0	0	0.00
Technology Trust Fund for Operating Expenses	Language	0	0	0.00
Jail Inmate Per Diems	9,752,800	0	9,752,800	0.00
Restore Jail Inmate Per Diems	10,000,000	0	10,000,000	0.00
Reimbursement Shift -- Treasurers	2,157,387	0	2,157,387	0.00
Reimbursement Shift -- Comm. Revenue	1,572,435	0	1,572,435	0.00
Definition of Local and State-Responsible Inmates	(2,000,000)	0	(2,000,000)	0.00
Per-diem Offset/Sheriffs Turnover & Vacancy	(10,000,000)	0	(10,000,000)	0.00
Transfer State-Responsible Inmates to DOC	(16,897,802)	0	(16,897,802)	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Move June 2003 Reimbursement to July	(38,705,837)	0	(38,705,837)	0.00
Technology Trust Fund to Support Clerks	(5,000,000)	5,000,000	0	0.00
VRS Rate Reduction - Sheriffs	(1,810,732)	0	(1,810,732)	0.00
VRS Rate Reduction -- Comm. Attys	(285,976)	0	(285,976)	0.00
Remove Funding - PT/FT Comm. Atty	(174,786)	0	(174,786)	0.00
VRS Rate Reduction - Clerks	(89,524)	0	(89,524)	0.00
Reimbursement Out of State Inmates	(7,534,714)	0	(7,534,714)	0.00
VRS Rate Reduction - Treasurers	(123,538)	0	(123,538)	0.00
VRS Rate Reduction - Comm. Revenue	(107,624)	0	(107,624)	0.00
Across-the-Board Reductions -- Const. Officers	(20,310,286)	0	(20,310,286)	0.00
Across-the-Board Reductions -- Sheriffs	(33,659,009)	0	(33,659,009)	0.00
Adopted Changes	(17,710,999)	5,000,000	(12,710,999)	3.00
HB 30, as Adopted	1,026,576,289	13,415,618	1,039,991,908	24.00
% Net Change	(1.70%)	59.41%	(1.21%)	14.29%
Council on Human Rights				
2000-02 Budget, Ch. 1073	734,214	38,000	772,214	5.00
Base Budget Adjustments	666	0	666	0.00
2002-04 Base Budget	734,880	38,000	772,880	5.00
Adopted Changes				
DGS Rental Charges	3,453	0	3,453	0.00
Across-the-Board Reductions	(55,115)	0	(55,115)	0.00
Adopted Changes	(51,662)	0	(51,662)	0.00
HB 30, as Adopted	683,218	38,000	721,218	5.00
% Net Change	(7.03%)	0.00%	(6.68%)	0.00%
Department of Employment Dispute Resolution				
2000-02 Budget, Ch. 1073	2,272,474	942,348	3,214,822	21.00
Base Budget Adjustments	(111,137)	(386,188)	(497,324)	0.00
2002-04 Base Budget	2,161,337	556,160	2,717,498	21.00
Adopted Changes				
Across-the-Board Reductions	(162,100)	0	(162,100)	0.00
Adopted Changes	(162,100)	0	-162,100	0.00
HB 30, as Adopted	1,999,237	556,160	2,555,398	21.00
% Net Change	(7.50%)	0.00%	(5.97%)	0.00%
Department of General Services				
2000-02 Budget, Ch. 1073	47,266,846	17,293,616	64,560,462	638.00
Base Budget Adjustments	(3,407,049)	-35,300	-3,442,348	23.00
2002-04 Base Budget	43,859,797	17,258,316	61,118,114	661.00
% Net Change	(7.21%)	0	0	3.61%
Adopted Changes				
Safe Drinking Water analysis	733,327	0	733,327	3.00
Molecular Biology Analysis	826,942	0	826,942	4.00
DGS Rent Plan	0	2,439,268	2,439,268	3.00
Security Equipment at the Seat of Government	688,725	0	688,725	0.00
Consolidated Labs Equipment	600,000	0	600,000	0.00
BCOM Fire Inspection Services	0	90,000	90,000	0.00
Newborn Testing Fees	0	301,000	301,000	2.00
NGF Authorization for EVa	0	7,961,269	7,961,269	0.00
Treasury Loan for EVa	Language	0	0	0.00
DGS Rental Charges	(882,934)	0	(882,934)	0.00
Workers' Compensation Premium Savings	(57,466)	0	(57,466)	0.00
Drinking Water -- Replace GF with NGF	(2,040,000)	2,040,000	0	0.00
Security Equipment Lease Reduction	(344,735)	0	(344,735)	0.00
Across-the-Board Reductions	(1,829,108)	0	(1,829,108)	0.00
Adopted Changes	(2,305,249)	12,831,537	10,526,288	12.00
HB 30, as Adopted	41,554,548	30,089,853	71,644,402	673.00
% Net Change	(5.26%)	74.35%	17.22%	1.82%
Department of Human Resource Management				

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	9,800,008	6,084,822	15,884,830	98.00
Base Budget Adjustments	922,374	62,623	984,997	5.00
2002-04 Base Budget	10,722,382	6,147,445	16,869,827	103.00
Adopted Changes				
Workers' Comp. Violence Prevention	0	367,468	367,468	0.00
Workers' Comp. Contractual Staff to Full-time	0	406,134	406,134	0.00
Expand Flexible Spending Accts	Language	0	0	0.00
DGS Rental Charges	(17,709)	0	(17,709)	0.00
Across-the-Board Reductions	(804,178)	0	(804,178)	0.00
Adopted Changes	(821,887)	773,602	-48,285	0.00
HB 30, as Adopted	9,900,495	6,921,047	16,821,542	103.00
% Net Change	(7.67%)	12.58%	(0.29%)	0.00%
Administration of Health Insurance				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Transfer Local Health insurance Appropriation	0	130,000,000	130,000,000	0.00
Increase Appropriation for local choice health benefits P	0	70,000,000	70,000,000	0.00
Adopted Changes	0	200,000,000	200,000,000	0.00
HB 30, as Adopted	0	200,000,000	200,000,000	0.00
% Net Change	NA	NA	NA	NA
Department of Rights for Virginians with Disabilities				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	422,354	3,524,261	3,946,615	21.00
2002-04 Base Budget	422,354	3,524,261	3,946,615	21.00
Adopted Changes				
Increase Intake Services Staffing	0	402,309	402,309	4.00
DGS Rental Charges	1,336	0	1,336	0.00
Agency Elimination and Transfer	(423,690)	-1,419,116	(1,842,806)	0.00
Agency Elimination and Transfer	0	-2,026,852	(2,026,852)	0.00
Agency Elimination and Transfer	0	-480,602	(480,602)	0.00
Agency Elimination and Transfer	0	0	0	(25.00)
Adopted Changes	(422,354)	-3,524,261	-3,946,615	(21.00)
HB 30, as Adopted	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	(100.00%)
Department of Veterans' Affairs				
2000-02 Budget, Ch. 1073	5,731,986	260,000	5,991,986	57.00
Base Budget Adjustments	(409,532)	0	-409,532	0.00
2002-04 Base Budget	5,322,454	260,000	5,582,454	57.00
Adopted Changes				
DGS Rental Charges	1,980	0	1,980	0.00
Workers' Compensation Premium Savings	(1,149)	0	(1,149)	0.00
Across-the-Board Reductions	(399,185)	0	(399,185)	0.00
Adopted Changes	(398,354)	0	-398,354	0.00
HB 30, as Adopted	4,924,100	260,000	5,184,100	57.00
% Net Change	(7.48%)	0.00%	(7.14%)	0.00%
State Board of Elections				
2000-02 Budget, Ch. 1073	20,588,032	0	20,588,032	27.00
Base Budget Adjustments	(266,828)	0	(266,828)	0.00
2002-04 Base Budget	20,321,204	0	20,321,204	27.00
Adopted Changes				
DGS Rental Charges	36,897	0	36,897	0.00
Referendum Advertising Costs	50,000	0	50,000	0.00
Across-the-Board Reductions	(1,524,090)	0	(1,524,090)	0.00
Adopted Changes	(1,437,193)	0	-1,437,193	0.00
HB 30, as Adopted	18,884,011	0	18,884,011	27.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
% Net Change	(7.07%)	NA	(7.07%)	0.00%
Virginia Public Broadcasting Board				
2000-02 Budget, Ch. 1073	22,797,832	0	22,797,832	0.50
Base Budget Adjustments	(73,000)	0	(73,000)	(0.50)
2002-04 Base Budget	22,724,832	0	22,724,832	0.00
Adopted Changes				
Community Service Grant Restoration	759,696	0	759,696	0.00
Transfer Debt Service for Digital TV	(6,200,000)	0	(6,200,000)	0.00
Decrease Grants for Public TV Stations	(759,696)	0	(759,696)	0.00
Across-the-Board Reductions	(1,182,385)	0	(1,182,385)	0.00
Adopted Changes	(7,382,385)	0	(7,382,385)	0.00
HB 30, as Adopted	15,342,447	0	15,342,447	0.00
% Net Change	(32.49%)	NA	(32.49%)	NA
Virginia Veterans' Care Center				
2000-02 Budget, Ch. 1073	0	378,530	378,530	2.00
Base Budget Adjustments	0	1,512	1,512	0.00
2002-04 Base Budget	0	380,042	380,042	2.00
Adopted Changes				
Increase Authorized Employment Level	0	93,336	93,336	1.00
Adopted Changes	0	93,336	93,336	1.00
HB 30, as Adopted	0	473,378	473,378	3.00
% Net Change	NA	24.56%	24.56%	50.00%
Office of Administration				
2002-04 Base Budget	1,154,528,989	41,388,565	1,195,917,555	964.00
Adopted Changes	(31,144,041)	215,657,433	184,513,392	0.00
HB 30 Total	1,123,384,948	257,045,998	1,380,430,947	964.00
% Net Change	(2.70%)	521.06%	15.43%	0.00%

COMMERCE AND TRADE

Secretary of Commerce & Trade

2000-02 Budget, Ch. 1073	1,238,536	0	1,238,536	7.00
Base Budget Adjustments	22,368	0	22,368	0.00
2002-04 Base Budget	1,260,904	0	1,260,904	7.00
Adopted Changes				
Rent Charges	4,927	0	4,927	0.00
Economic Development Incentive Report	Language	0	0	0.00
Executive Management Savings	(94,568)	0	(94,568)	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes	(89,641)	0	(89,641)	0.00
HB 30, as Adopted	1,171,263	0	1,171,263	7.00
% Net Change	(7.11%)	NA	(7.11%)	0.00%
Board of Accountancy				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	1,172,000	1,172,000	4.00
2002-04 Base Budget	0	1,172,000	1,172,000	4.00
Adopted Changes				
Transition Costs	0	72,124	72,124	0.00
Adopted Changes	0	72,124	72,124	0.00
HB 30, as Adopted	0	1,244,124	1,244,124	4.00
% Net Change	NA	6.15%	6.15%	0.00%
Dept. of Agriculture & Consumer Services				
2000-02 Budget, Ch. 1073	53,686,734	39,882,334	93,569,068	529.00
Base Budget Adjustments	(2,529,292)	309,890	(2,219,402)	(2.00)
2002-04 Base Budget	51,157,442	40,192,224	91,349,666	527.00
Adopted Changes				
Rental Charges	37,848	0	37,848	0.00
Potomac Aquatic Plant Program	100,000	0	100,000	0.00
Food Supply Safety Program	400,000	0	400,000	0.00
Meat & Poultry Inspection Program	Language	0	0	0.00
Nongeneral Fund For Budget Reduction	0	960,344	960,344	0.00
Inspection Fee	0	797,220	797,220	0.00
Workers' Compensation Savings	(36,929)	0	(36,929)	0.00
Inspection Fee Savings	(444,000)	0	(444,000)	0.00
Executive Management Savings	(2,046,298)	0.00	(2,046,298)	(11.00)
Adopted Changes	(1,989,379)	1,757,564	(231,815)	(11.00)
HB 30, as Adopted	49,168,063	41,949,788	91,117,851	516.00
% Net Change	(3.89%)	4.37%	(0.25%)	(2.09%)
Dept. of Business Assistance				
2000-02 Budget, Ch. 1073	38,677,838	5,935,432	44,613,270	49.00
Base Budget Adjustments	(1,515,570)	451,472	(1,064,098)	0.00
2002-04 Base Budget	37,162,268	6,386,904	43,549,172	49.00
Adopted Changes				
More Positions for Small Business Pgms	0	280,735	280,735	3.00
Small Business Financing Authority	Language	0	0	0.00
Virginia-Israel Advisory Board	45,000	0	45,000	0.00
Small Business Incubator Program	(650,000)	0	(650,000)	0.00
Industrial Employee Training Program	(8,889,968)	0	(8,889,968)	0.00
Virginia-Israel Advisory Board	(130,000)	0	(130,000)	0.00
Virginia Procurement Pipeline	(370,000)	0	(370,000)	0.00
Consolidate Agency	(350,000)	0	(350,000)	0.00
Executive Management Savings	(719,120)	0	(719,120)	0.00
Adopted Changes	(11,064,088)	280,735	(10,783,353)	3.00
HB 30, as Adopted	26,098,180	6,667,639	32,765,819	52.00
% Net Change	(29.77%)	4.40%	(24.76%)	6.12%
Department of Forestry				
2000-02 Budget, Ch. 1073	31,066,118	18,669,356	49,735,474	340.00
Base Budget Adjustments	(1,052,708)	253,750	(798,958)	0.00
2002-04 Base Budget	30,013,410	18,923,106	48,936,516	340.00
Adopted Changes				
Firefighting Equipment MELP	2,162,093	0	2,162,093	0.00
Reforestation Program	Language	0	0	0.00
Nursery & Forestry Operations	0	369,780	369,780	5.00
Executive Management Savings	(1,091,176)	0	(1,091,176)	0.00
Adopted Changes	1,070,917	369,780	1,440,697	5.00
HB 30, as Adopted	31,084,327	19,292,886	50,377,213	345.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
% Net Change	3.57%	1.95%	2.94%	1.47%
Dept. of Housing & Community Development				
2000-02 Budget, Ch. 1073	87,339,314	132,161,232	219,500,546	126.00
Base Budget Adjustments	(9,823,734)	34,636	(9,789,098)	0.00
2002-04 Base Budget	77,515,580	132,195,868	209,711,448	126.00
Adopted Changes				
TANF For Homeless Families	0	9,250,000	9,250,000	0.00
Workforce Services Program	4,000,000	0	4,000,000	0.00
Industrial Site Development Program	800,000	0	800,000	0.00
Industrial Site Dev Program	(4,850,000)	0	(4,850,000)	0.00
Regional Partnership Program	(20,053,440)	0	(20,053,440)	0.00
VA Enterprise Program	(200,000)	0	(200,000)	0.00
Enterprise Zone Job Grant Program	(480,000)	0	(480,000)	0.00
Executive Management Savings	(2,642,428)	0	(2,642,428)	(4.00)
Adopted Changes	(23,425,868)	9,250,000	(14,175,868)	(4.00)
HB 30, as Adopted	54,089,712	141,445,868	195,535,580	122.00
% Net Change	(30.22%)	7.00%	(6.76%)	(3.17%)
Department of Labor & Industry				
2000-02 Budget, Ch. 1073	15,211,044	10,470,240	25,681,284	195.00
Base Budget Adjustments	(302,528)	(177,120)	(479,648)	0.00
2002-04 Base Budget	14,908,516	10,293,120	25,201,636	195.00
% Net Change	(1.99%)	(1.69%)	(1.87%)	0.00%
Adopted Changes				
Rental Charges	347,612	0	347,612	0.00
Executive Management Savings	(1,118,139)	0	(1,118,139)	(10.00)
Adopted Changes	(770,527)	0	(770,527)	(10.00)
HB 30, as Adopted	14,137,989	10,293,120	24,431,109	185.00
% Net Change	(5.17%)	0.00%	(3.06%)	(5.13%)
Dept. of Mines, Mineral & Energy				
2000-02 Budget, Ch. 1073	28,571,308	29,360,862	57,932,170	250.00
Base Budget Adjustments	(677,126)	1,286,584	609,458	0.00
2002-04 Base Budget	27,894,182	30,647,446	58,541,628	250.00
Adopted Changes				
Solar Photovoltaic Performance Grants	3,600,000	0	3,600,000	0.00
Rental Charges	(20,264)	0	(20,264)	0.00
Workers' Compensation	(5,313)	0	(5,313)	0.00
Solar Photovoltaic Performance Grant	(6,300,000)	0	(6,300,000)	0.00
Executive Management Savings	(1,687,063)	0	(1,687,063)	(6.00)
Adopted Changes	(4,412,640)	0	(4,412,640)	(6.00)
HB 30, as Adopted	23,481,542	30,647,446	54,128,988	244.00
% Net Change	(15.82%)	0.00%	(7.54%)	(2.40%)
Dept. of Minority Business Enterprise				
2000-02 Budget, Ch. 1073	797,256	2,053,276.00	2,850,532	22.00
Base Budget Adjustments	(13,418)	18,438	5,020	(1.00)
2002-04 Base Budget	783,838	2,071,714	2,855,552	21.00
% Net Change	(1.68%)	0.90%	0.18%	(4.55%)
Adopted Changes				
Rental Charges	879	0	879	0.00
Executive Management Savings	(58,787)	0	(58,787)	0.00
Adopted Changes	(57,908)	0	(57,908)	0.00
HB 30, as Adopted	725,930	2,071,714	2,797,644	21.00
% Net Change	(7.39%)	0.00%	(2.03%)	0.00%
Dept. of Professional & Occupational Regulation				
2000-02 Budget, Ch. 1073	0	20,965,236	20,965,236	133.50
Base Budget Adjustments	0	376,362	376,362	(1.50)
2002-04 Base Budget	0	21,341,598	21,341,598	132.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
% Net Change	NA	1.80%	1.80%	(1.12%)
Adopted Changes				
Residential Home Inspectors	0	180,095	180,095	2.00
Contractors/Barbers/Cosmetologists Bds	0	249,000	249,000	0.00
Registration of Tattoo Parlors	0	227,920	227,920	2.00
Board of Accountancy Transition Costs	0	(72,124)	(72,124)	0.00
Adopted Changes	0	584,891	584,891	4.00
HB 30, as Adopted	0	21,926,489	21,926,489	136.00
% Net Change	NA	2.74%	2.74%	3.03%
Milk Commission				
2000-02 Budget, Ch. 1073	0	1,480,400	1,480,400	10.00
Base Budget Adjustments	0	31,202	31,202	0.00
2002-04 Base Budget	0	1,511,602	1,511,602	10.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	1,511,602	1,511,602	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Agricultural Council				
2000-02 Budget, Ch. 1073	0	680,668	680,668	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	680,668	680,668	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	680,668	680,668	0.00
% Net Change	NA	0.00%	0.00%	NA
Va. Economic Development Partnership				
2000-02 Budget, Ch. 1073	43,292,458	0.00	43,292,458	0.00
Base Budget Adjustments	(8,022,596)	0	(8,022,596)	0.00
2002-04 Base Budget	35,269,862	0	35,269,862	0.00
Adopted Changes				
VA Shipbuilding & Carrier Integration Cnt	5,000,000	0	5,000,000	0.00
VA Commercial Space Flight Authority	808,400	0	808,400	0.00
VA Commercial Space Flight Authority	(608,400)	0	(608,400)	0.00
Marketing & Industrial Shows	(1,000,000)	0	(1,000,000)	0.00
Targeted Reduction	(1,000,000)	0	(1,000,000)	0.00
Overseas Trade Show Travel	Language	0	0	0.00
Executive Management Savings	(1,370,795)	0	(1,370,795)	0.00
Adopted Changes	1,829,205	0	1,829,205	0.00
HB 30, as Adopted	37,099,067	0	37,099,067	0.00
% Net Change	5.19%	NA	5.19%	NA
Va. Employment Commission				
2000-02 Budget, Ch. 1073	349,992	820,691,676	821,041,668	971.00
Base Budget Adjustments	(176,468)	(2,370,618)	(2,547,086)	0.00
2002-04 Base Budget	173,524	818,321,058	818,494,582	971.00
Adopted Changes				
Workforce Investment Act Returned Funds	Language	0	0	0.00
Unemployment Benefit Claims	0	136,800,000	136,800,000	0.00
VA Skills Center Program	Language	0	0	0.00
Workforce Investment Act Nurse Training	Language	0	0	0.00
Customer Contact Centers	0	9,409,496	9,409,496	0.00
Additional Positions	0	0	0	30.00
Reed Act Funding	Language	0	0	0.00
Executive Management Savings	(13,014)	0	(13,014)	0.00
Adopted Changes	(13,014)	146,209,496	146,196,482	30.00
HB 30, as Adopted	160,510	964,530,554	964,691,064	1,001.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
% Net Change	(7.50%)	17.87%	17.86%	3.09%
Va. Racing Commission				
2000-02 Budget, Ch. 1073	0	6,689,744	6,689,744	10.00
Base Budget Adjustments	0	16,458	16,458	0.00
2002-04 Base Budget	0	6,706,202	6,706,202	10.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	6,706,202	6,706,202	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Tourism Authority				
2000-02 Budget, Ch. 1073	39,572,712	500,000	40,072,712	0.00
Base Budget Adjustments	(3,430,458)	(500,000)	(3,930,458)	0.00
2002-04 Base Budget	36,142,254	0	36,142,254	0.00
Adopted Changes				
National Civil War Museum	Language	0	0	0.00
Outdoor Advertising "See VA First"	Language	0	0	0.00
Sam Snead Golf Trail Marketing	Language	0	0	0.00
VA Broadcasters "See VA First"	Language	0	0	0.00
Coalfield Tourism Authority	Language	0	0	0.00
VA Aviation Adventure	Language	0	0	0.00
Cooperative Advertising Methodology	Language	0	0	0.00
Rental Charges	851	0	851	0.00
New River Valley Visitors Alliance	(200,000)	0	(200,000)	0.00
Cooperative Advertising Program	(2,170,000)	0	(2,170,000)	0.00
Regional Tourism Program	(400,000)	0	(400,000)	0.00
Marketing and Advertising	(2,000,000)	0	(2,000,000)	0.00
Agency Consolidation	(1,189,427)	0	(1,189,427)	0.00
Executive Management Savings	(1,421,690)	0	(1,421,690)	0.00
Adopted Changes	(7,380,266)	0	(7,380,266)	0.00
HB 30, as Adopted	28,761,988	0	28,761,988	0.00
% Net Change	(20.42%)	NA	(20.42%)	NA
Office of Commerce and Trade				
2002-04 Base Budget	312,281,780	1,090,443,510	1,402,725,290	2,642.00
Adopted Changes	(46,303,209)	158,524,590	112,221,381	11.00
HB 30 Total	265,978,571	1,248,968,100	1,514,946,671	2,653.00
% Net Change	(14.83%)	14.54%	8.00%	0.42%

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
EDUCATION				
Secretary of Education				
2000-02 Budget, Ch. 1073	1,261,590	0	1,261,590	6.00
Base Budget Adjustments	7,653,824	0	7,653,824	0.00
2002-04 Base Budget	8,915,414	0	8,915,414	6.00
Adopted Changes				
Qualified Zone Academy Bonds	Language	0	0	0.00
Museum Technology & Equipment	Language	0	0	0.00
Higher Education Tuition Policy	Language	0	0	0.00
Electronic Campus	Language	0	0	0.00
Private Activity Bond Allocation	Language	0	0	0.00
Transfer OCR to Higher Education	(7,637,430)	0	(7,637,430)	0.00
Rental Charge Changes	(42,289)	0	(42,289)	0.00
Transfer OCR Administration to Legislature	(40,000)	0	(40,000)	0.00
Adopted Changes	(7,719,719)	0	(7,719,719)	0.00
HB 30, as Adopted	1,195,695	0	1,195,695	6.00
% Net Change	(86.59%)	NA	(86.59%)	0.00%
Dept. of Education - Central Office				
2000-02 Budget, Ch. 1073	101,990,712	47,398,590	149,389,302	339.00
Base Budget Adjustments	(7,574,202)	2,940,818	(4,633,384)	0.00
2002-04 Base Budget	94,416,510	50,339,408	144,755,918	339.00
Adopted Changes				
Testing Program:				
Maintain Testing Programs	2,562,574	0	2,562,574	0.00
Eliminate Literacy Passport in Yr. 2	(651,437)	0	(651,437)	0.00
Revision of SOL History Tests	703,000	0	703,000	0.00
Development of Separate History Tests	1,000,000	0	1,000,000	0.00
Continue Web-based Testing in Yr. 2	2,988,537	0	2,988,537	0.00
SOL Retakes and Remediation Recovery	2,920,024	0	2,920,024	0.00
Federal Testing - ESEA Reauthorization	0	7,902,279	7,902,279	0.00
National Certification Bonuses	2,395,000	0	2,395,000	0.00
Food Allergy Programs	Language	0	0	0.00
Consolidation-Schools for Deaf & Blind	Language	0	0	0.00
Medicaid Service Expansion-Spec. Ed.	Language	0	0	0.00
Teaching Scholarship Loans	Language	0	0	0.00
Transfer for Admin. of Career Switcher	200,000	0	200,000	0.00
Transfer for Admin. of Governor's School	100,000	0	100,000	0.00
Across-the-Board Reduction	(4,049,832)	0	(4,049,832)	0.00
Close Six Best Practice Centers	(2,927,436)	0	(2,927,436)	(18.00)
Eliminate Business-Education Partnership	(195,896)	0	(195,896)	0.00
Academic Review Teams	(731,191)	0	(731,191)	0.00
Rental Charge Changes	(748,395)	0	(748,395)	0.00
Workers' Compensation Premiums	(45,800)	0	(45,800)	0.00
Adopted Changes	3,519,148	7,902,279	11,421,427	(18.00)
HB 30, as Adopted	97,935,658	58,241,687	156,177,345	321.00
% Net Change	3.73%	15.70%	7.89%	(5.31%)
Dept. of Education - Direct Aid				
2000-02 Budget, Ch. 1073	8,050,634,222	855,844,916	8,906,479,138	0.00
Base Budget Adjustments	(130,626,904)	214,050,000	83,423,096	0.00
2002-04 Base Budget	7,920,007,318	1,069,894,916	8,989,902,234	0.00
Adopted Changes				
Update SOQ/Categorical/Incentive	379,908,501	(12,629,117)	367,279,384	0.00
JLARC Tier I:				
End Deduct Locally-Generated Revenue	74,835,684	0	74,835,684	0.00
Begin Sharing Cost-Admin. Positions	58,277,544	0	58,277,544	0.00
Added Lottery Proceeds (Net)	7,200,541	0	7,200,541	0.00
Correct Shortfall for Migrant Education	44,600	0	44,600	0.00
VA Career Education Foundation	79,774	0	79,774	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Changes in Federal Funding:				
Teacher Quality-ESEA Reauthorized	0	52,135,869	52,135,869	0.00
Reading First-ESEA Reauthorization	0	16,916,142	16,916,142	0.00
Federal Funding for Special Education	0	27,394,197	27,394,197	0.00
Debt Service.-Technology Grant Program	0	13,682,000	13,682,000	0.00
LF Loan-Consolidated Divisions	Language	0	0	0.00
Technology-Consolidated Divisions	Language	0	0	0.00
School Const.-Consolidated Divisions	Language	0	0	0.00
Technical Correction-VPSA Note Prog.	Language	0	0	0.00
Technical Correction to Fringe Benefits	Language	0	0	0.00
Technical Correction to Early Reading	Language	0	0	0.00
Determining Required Local Effort	Language	0	0	0.00
Flexibility in Use of Remediation Funds	Language	0	0	0.00
Reduce School Construction Grants	(55,000,000)	0	(55,000,000)	0.00
Divert LF to Teacher Retirement	(176,409,400)	176,409,400	0	0.00
Retiree Health Care Credit Local Share	(36,142,443)	0	(36,142,443)	0.00
Eliminate Lottery Hold Harmless	(29,689,370)	0	(29,689,370)	0.00
Eliminate SOL Teacher Training Prog.	(34,667,355)	0	(34,667,355)	0.00
Eliminate GF for VGAP Programs	(2,460,000)	0	(2,460,000)	0.00
Eliminate SOL Materials Funding	(12,872,703)	0	(12,872,703)	0.00
Eliminate Truancy Program	(4,330,260)	0	(4,330,260)	0.00
New School Community Health Grants	(3,000,000)	0	(3,000,000)	0.00
Eliminate GF/Redirect to JLARC Tier 1:				
Additional Teachers Program	(57,108,856)	0	(57,108,856)	0.00
Maintenance Supplement Program	(19,309,058)	0	(19,309,058)	0.00
AVID Programs	(1,491,014)	0	(1,491,014)	0.00
Jobs for Virginia Graduates	(650,000)	0	(650,000)	0.00
Reading Recovery	(283,162)	0	(283,162)	0.00
Elementary Alternative Ed. Pilots	(120,000)	0	(120,000)	0.00
Hampton Roads Coop.	(110,000)	0	(110,000)	0.00
Blue Ridge Training Council	(100,000)	0	(100,000)	0.00
State School-to-Work Grants	(150,000)	0	(150,000)	0.00
Project ECOLE	(100,000)	0	(100,000)	0.00
Student Exchange Program	(20,000)	0	(20,000)	0.00
Software Rights	(159,776)	0	(159,776)	0.00
Reduce GF/Redirect to JLARC Tier 1:				
Western Va Consortium	(100,000)	0	(100,000)	0.00
Projected Balances:				
Summer School Remediation	(900,000)	0	(900,000)	0.00
At-risk 4-Year-Old Prgms.	(5,870,614)	0	(5,870,614)	0.00
K-3 Reduced Class Size	(2,200,000)	0	(2,200,000)	0.00
Group Life Changes-New Rates & Holiday	(30,500,359)	0	(30,500,359)	0.00
Transfer Funding for Alternative Licensure	(200,000)	0	(200,000)	0.00
Reduction for Dropout Prevention	(1,645,656)	0	(1,645,656)	0.00
Reduction for At-risk Programs	(6,795,157)	0	(6,795,157)	0.00
Reduction for Project Discovery	(162,863)	0	(162,863)	0.00
Reduction for Detention Homes	(571,071)	0	(571,071)	0.00
Transfer Funding for Governor's School	(100,000)	0	(100,000)	0.00
Changes in Federal Funding:				
Goals 2000 Expiration	0	(8,684,679)	(8,684,679)	0.00
School-to-Work Grants Expiration	0	(11,386,067)	(11,386,067)	0.00
Technology Literary Challenge Funds	0	(2,851,387)	(2,851,387)	0.00
HB 30, as Adopted	7,957,134,845	1,320,881,274	9,278,016,119	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
% Net Change	0.47%	23.46%	3.20%	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
Base Budget Adjustments	83,000	0	83,000	0.00
2002-04 Base Budget	13,149,948	924,050	14,073,998	130.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	13,149,948	924,050	14,073,998	130.00
% Net Change	0.00%	0.00%	0.00%	0.00%
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
Base Budget Adjustments	227,602	176,000	403,602	0.00
2002-04 Base Budget	12,767,330	1,270,574	14,037,904	149.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	12,767,330	1,270,574	14,037,904	149.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Education				
2002-04 Base Budget	8,040,341,106	1,122,428,948	9,162,770,054	618
Adopted Changes	40,646,675	258,888,637	299,535,312	(18)
HB 30 Total	8,080,987,781	1,381,317,585	9,462,305,366	600
% Net Change	0.51%	23.07%	3.27%	(2.91%)
State Council of Higher Education for Va.				
2000-02 Budget, Ch. 1073	134,668,190	5,300,000	139,968,190	44.00
Base Budget Adjustments	7,146,344	930	7,147,274	0.00
2002-04 Base Budget	141,814,534	5,300,930	147,115,464	44.00
Adopted Changes				
State Match for GEAR UP Program.	2,100,000	4,085,714	6,185,714	3.00
Adjust Funding for Rental Charges	42,186	0	42,186	0.00
Increase NGF Appropriation	0	1,700,000	1,700,000	0.00
Stratgeic Planning Language	0	0	0	0.00
Tuition Assistance Grant (TAG) Reductions	(6,799,821)	Language	(6,799,821)	0.00
Eliminate Obsolete Grant Program	(6,805,873)	0	(6,805,873)	0.00
Reduction in Virtual Library	(252,540)	0	(252,540)	0.00
Workers' Compensation Premiums Savings	(1,152)	0	(1,152)	0.00
Transfer SREB Dues	(314,630)	0	(314,630)	0.00
Adopted Changes	(12,031,830)	5,785,714	(6,246,116)	3.00
HB 30, as Adopted	129,782,704	11,086,644	140,869,348	47.00
% Net Change	(8.48%)	109.15%	(4.25%)	6.82%
Christopher Newport University				
2000-02 Budget, Ch. 1073	49,624,544	49,611,476	99,236,020	621.74
Base Budget Adjustments	375,060	13,189,574	13,564,634	61.00
2002-04 Base Budget	49,999,604	62,801,050	112,800,654	682.74
% Net Change	0.76%	26.59%	13.67%	9.81%
Adopted Changes				
Applied Research Center T'fer from ODU	52,500	0	52,500	0.50
Research Center Fund Source	(44,400)	44,400	0	0.00
Increase NGF Appropriation for Auxiliaries	0	9,228,900	9,228,900	7.00
Operation and Maintenance/New Facilities	132,800	0	132,800	0.00
Student Financial Assistance	218,797	0	218,797	0.00
Budget Reductions	(3,569,165)	0	(3,569,165)	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes	(3,209,468)	9,273,300	6,063,832	7.50
HB 30, as Adopted	46,790,136	72,074,350	118,864,486	690.24
% Net Change	(6.42%)	14.77%	5.38%	1.10%
College of William & Mary				
2000-02 Budget, Ch. 1073	103,748,696	194,493,018	298,241,714	1,388.45
Base Budget Adjustments	27,718	17,006,836	17,034,554	0.00
2002-04 Base Budget	103,776,414	211,499,854	315,276,268	1,388.45
Adopted Changes				
Transfer Funds for Applied Research Center	122,500	0	122,500	1.00
Operation and Maintenance/New Facilities	662,914	0	662,914	5.00
Increase NGF for Auxiliary Enterprises	0	4,680,000	4,680,000	0.00
Economic Development Partnership	0	348,000	348,000	0.00
Research Center Fund Source	(292,721)	292,721	0	0.00
Student Financial Assistance	218,140	0	218,140	0.00
Budget Reductions	(14,311,399)	0	(14,311,399)	0.00
Workers' Compensation Premium Savings	(57,777)	0	(57,777)	0.00
Adopted Changes	(13,658,343)	5,320,721	(8,337,622)	6.00
HB 30, as Adopted	90,118,071	216,820,575	306,938,646	1,394.45
% Net Change	(13.16%)	2.52%	(2.64%)	0.43%
Richard Bland College				
2000-02 Budget, Ch. 1073	10,131,674	5,339,302	15,470,976	103.21
Base Budget Adjustments	58,824	(523,936)	(465,112)	0.00
2002-04 Base Budget	10,190,498	4,815,366	15,005,864	103.21
Adopted Changes				
Student Financial Assistance	35,920	0	35,920	0.00
Budget Reductions	(366,276)	0	(366,276)	0.00
Adopted Changes	(330,356)	0	(330,356)	0.00
HB 30, as Adopted	9,860,142	4,815,366	14,675,508	103.21
% Net Change	(3.24%)	0.00%	(2.20%)	0.00%
Virginia Institute of Marine Science				
2000-02 Budget, Ch. 1073	35,796,550	26,098,100	61,894,650	359.12
Base Budget Adjustments	297,560	1,978,116	2,275,676	1.00
2002-04 Base Budget	36,094,110	28,076,216	64,170,326	360.12
Adopted Changes				
Research Center Fund Source	(20,000)	20,000	0	0.00
Adopted Changes	(20,000)	20,000	0	0.00
HB 30, as Adopted	36,074,110	28,096,216	64,170,326	360.12
% Net Change	(0.06%)	0.07%	0.00%	0.00%
George Mason University				
2000-02 Budget, Ch. 1073	247,791,634	395,473,672	643,265,306	2,815.02
Base Budget Adjustments	1,739,944	2,027,198	3,767,142	0.00
2002-04 Base Budget	249,531,578	397,500,870	647,032,448	2,815.02
Adopted Changes				
Research Center Fund Source	(342,500)	342,500	0	0.00
Student Financial Assistance	826,392	0	826,392	0.00
Increase NGF for Auxiliary Enterprises	0	10,000,000	10,000,000	5.00
Increase NGF for Sponsored Programs	0	18,000,000	18,000,000	40.00
Increase NGF for E&G Services	0	10,500,000	10,500,000	30.00
Budget Reductions	(29,646,545)	0	(29,646,545)	0.00
Workers' Comp. Premiums Savings	(52,765)	0	(52,765)	0.00
Adopted Changes	(29,215,418)	38,842,500	9,627,082	75.00
HB 30, as Adopted	220,316,160	436,343,370	656,659,530	2,890.02
% Net Change	(11.71%)	9.77%	1.49%	2.66%

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
James Madison University				
2000-02 Budget, Ch. 1073	139,975,652	302,288,524	442,264,176	2,341.14
Base Budget Adjustments	331,559	2,113,791	2,445,350	0.00
2002-04 Base Budget	140,307,211	304,402,315	444,709,526	2,341.14
Adopted Changes				
Student Financial Assistance	294,773	0	294,773	0.00
Operation and Maintenance/New Facilities	29,034	0	29,034	0.00
Increase NGF for E&G Services	0	5,355,986	5,355,986	8.00
Increase NGF for Sponsored Programs.	0	16,960,000	16,960,000	19.00
Budget Reductions	(12,005,084)	0	(12,005,084)	0.00
Adopted Changes	(11,681,277)	22,315,986	10,634,709	27.00
HB 30, as Adopted	128,625,934	326,718,301	455,344,235	2,368.14
% Net Change	(8.33%)	7.33%	2.39%	1.15%
Longwood College				
2000-02 Budget, Ch. 1073	44,008,416	56,345,214	100,353,630	582.56
Base Budget Adjustments	357,610	222,396	580,006	0.00
2002-04 Base Budget	44,366,026	56,567,610	100,933,636	582.56
Adopted Changes				
Increase NGF Appropriation	0	11,893,600	11,893,600	0.00
Research Center Fund Source	(241,232)	241,232	0	0.00
Southside Higher Education Center	200,000	0	200,000	0.00
Teaching Institute	Language	0	0	0.00
Student Financial Assistance	193,544	0	193,544	0.00
Budget Reductions	(3,779,821)	0	(3,779,821)	0.00
Workers' Compensation Premium Savings	(16,853)	0	(16,853)	0.00
Adopted Changes	(3,644,362)	12,134,832	8,490,470	0.00
HB 30, as Adopted	40,721,664	68,702,442	109,424,106	582.56
% Net Change	(8.21%)	21.45%	8.41%	0.00%
Mary Washington College				
2000-02 Budget, Ch. 1073	39,226,842	66,033,460	105,260,302	627.16
Base Budget Adjustments	(26,960)	530,692	503,732	0.00
2002-04 Base Budget	39,199,882	66,564,152	105,764,034	627.16
Adopted Changes				
Operation and Maintenance/New Facilities	168,225	0	168,225	0.00
Student Financial Assistance	90,756	0	90,756	0.00
Student Loan Fund	Language	0	0	0.00
Increase NGF for Auxiliary Enterprises	0	9,024,190	9,024,190	0.00
Budget Reductions	(5,427,506)	0	(5,427,506)	0.00
Adopted Changes	(5,168,525)	9,024,190	3,855,665	0.00
HB 30, as Adopted	34,031,357	75,588,342	109,619,699	627.16
% Net Change	(13.19%)	13.56%	3.65%	0.00%
Melchers-Monroe Memorials				
2000-02 Budget, Ch. 1073	1,148,054	220,000	1,368,054	10.00
Base Budget Adjustments	(99,398)	0	(99,398)	0.00
2002-04 Base Budget	1,048,656	220,000	1,268,656	10.00
Adopted Changes				
Board Appointments	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	1,048,656	220,000	1,268,656	10.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Norfolk State University				
2000-02 Budget, Ch. 1073	86,800,132	122,671,218	209,471,350	943.25
Base Budget Adjustments	295,458	18,215,396	18,510,854	0.00
2002-04 Base Budget	87,095,590	140,886,614	227,982,204	943.25
Adopted Changes				
Applied Research Center T'fer from ODU	52,500	0	52,500	0.50
Increase NGF for E&G Services	0	800,000	800,000	0.00
Increase NGF for Federal Work-Study	0	2,040,740	2,040,740	0.00
Enhancement of Academic Programs	7,478,573	Language	7,478,573	75.00
Research Center Fund Source	(72,000)	72,000	0	0.00
Student Financial Assistance	313,624	0	313,624	0.00
Budget Reductions	(4,369,790)	0	(4,369,790)	0.00
Adopted Changes	3,402,907	2,912,740	6,315,647	75.50
HB 30, as Adopted	90,498,497	143,799,354	234,297,851	1,018.75
% Net Change	3.91%	2.07%	2.77%	8.00%
Old Dominion University				
2000-02 Budget, Ch. 1073	186,879,698	194,280,642	381,160,340	2,279.49
Base Budget Adjustments	871,468	1,393,478	2,264,946	0.00
2002-04 Base Budget	187,751,166	195,674,120	383,425,286	2,279.49
Adopted Changes				
Increase NGF for E&G Services	0	6,000,000	6,000,000	16.00
Increase NGF for Sponsored Programs	0	6,000,000	6,000,000	25.00
Research Centers Fund Source	(274,148)	274,148	0	0.00
Student Financial Assistance	718,138	0	718,138	0.00
Transfer Applied Research Center	(227,500)	0	(227,500)	(2.00)
Workers' Compensation Premium Savings	(122,992)	0	(122,992)	0.00
Budget Reductions	(14,933,361)	0	(14,933,361)	0.00
Adopted Changes	(14,839,863)	12,274,148	(2,565,715)	39.00
HB 30, as Adopted	172,911,303	207,948,268	380,859,571	2,318.49
% Net Change	(7.90%)	6.27%	(0.67%)	1.71%
Radford University				
2000-02 Budget, Ch. 1073	85,741,336	107,531,536	193,272,872	1,299.04
Base Budget Adjustments	365,404	660,572	1,025,976	0.00
2002-04 Base Budget	86,106,740	108,192,108	194,298,848	1,299.04
Adopted Changes				
Student Financial Assistance	318,834	0	318,834	0.00
Increase NGF for Auxiliary Enterprises	0	16,500,000	16,500,000	0.00
Increase NGF for Fin. Asst.	0	3,250,000	3,250,000	10.00
Budget Reductions	(6,557,846)	0	(6,557,846)	0.00
Adopted Changes	(6,239,012)	19,750,000	13,510,988	10.00
HB 30, as Adopted	79,867,728	127,942,108	207,809,836	1,309.04
% Net Change	(7.25%)	18.25%	6.95%	0.77%
Southwest Va. Higher Education Center				
2000-02 Budget, Ch. 1073	3,280,762	874,000	4,154,762	18.00
Base Budget Adjustments	32,508	0	32,508	0.00
2002-04 Base Budget	3,313,270	874,000	4,187,270	18.00
Adopted Changes				
Operation and Maintenance Contract	100,000	0	100,000	0.00
Adopted Changes	100,000	0	100,000	0.00
HB 30, as Adopted	3,413,270	874,000	4,287,270	18.00
% Net Change	3.02%	0.00%	2.39%	0.00%

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
University of Virginia				
2000-02 Budget, Ch. 1073	332,532,844	925,200,914	1,257,733,758	5,998.50
Base Budget Adjustments	(3,624,264)	4,856,942	1,232,678	0.00
2002-04 Base Budget	328,908,580	930,057,856	1,258,966,436	5,998.50
Adopted Changes				
Operation and Maintenance/New Facilities	4,944,034	0	4,944,034	30.50
Increase Funds for Health Care Costs	1,563,000	0	1,563,000	0.00
Research Centers Fund Source	(903,074)	903,074	0	0.00
Student Financial Assistance	408,843	0	408,843	0.00
Increase NGF for E&G Services	0	19,000,000	19,000,000	275.00
Increase NGF for Student Fin. Assistance	0	14,000,000	14,000,000	0.00
Increase NGF for Auxiliary Enterprises	0	56,237,000	56,237,000	56.20
Increase NGF for Sponsored Programs	0	123,746,000	123,746,000	381.00
Budget Reductions	(58,711,929)	0	(58,711,929)	0.00
Adopted Changes	(52,699,126)	213,886,074	161,186,948	742.70
HB 30, as Adopted	276,209,454	1,143,943,930	1,420,153,384	6,741.20
% Net Change	(16.02%)	23.00%	12.80%	12.38%
University of Virginia Medical Center				
2000-02 Budget, Ch. 1073	0	1,059,302,258	1,059,302,258	3,725.48
Base Budget Adjustments	0	141,058,826	141,058,826	0.00
2002-04 Base Budget	0	1,200,361,084	1,200,361,084	3,725.48
Adopted Changes				
Increase NGF Appropriation	0	270,288,000	270,288,000	553.28
Adopted Changes	0	270,288,000	270,288,000	553.28
HB 30, as Adopted	0	1,470,649,084	1,470,649,084	4,278.76
% Net Change	NA	22.52%	22.52%	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
Base Budget Adjustments	161,030	1,515,450	1,676,480	0.00
2002-04 Base Budget	21,802,110	19,786,242	41,588,352	239.54
Adopted Changes				
Operation and Maintenance/New Facilities	262,144	0	262,144	3.00
Research Center Fund Source	(60,000)	60,000	0	0.00
Student Financial Assistance	77,706	0	77,706	0.00
Budget Reductions	(1,020,859)	0	(1,020,859)	0.00
Adopted Changes	(741,009)	60,000	(681,009)	3.00
HB 30, as Adopted	21,061,101	19,846,242	40,907,343	242.54
% Net Change	(3.40%)	0.30%	(1.64%)	1.25%
Virginia Commonwealth University				
2000-02 Budget, Ch. 1073	373,121,724	728,292,440	1,101,414,164	5,063.66
Base Budget Adjustments	1,455,124	3,345,440	4,800,564	0.00
2002-04 Base Budget	374,576,848	731,637,880	1,106,214,728	5,063.66
Adopted Changes				
Hyrdocephalus Screening Program	50,000	0	50,000	0.00
Family Practice Residency Program	Language	0	0	0.00
Student Financial Assistance	1,076,474	0	1,076,474	0.00
Research Centers Fund Source	(1,031,800)	1,142,300	110,500	0.00
Increase NGF for VCU Qatar campus	0	12,700,000	12,700,000	31.00
Increase NGF for E&G Programs	0	16,546,750	16,546,750	0.00
Increase NGF for Sponsored Programs	0	55,395,316	55,395,316	0.00
Increase NGF for Auxiliaries	0	245,000	245,000	0.00
Indirect Cost Increases for Auxiliaries	0	100,000	100,000	0.00
Athletic Scholarship Cost Increases	0	182,000	182,000	0.00
Athletic Strategic Plan	0	300,000	300,000	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Reserve Balances for Athletic Facilities	0	200,000	200,000	0.00
Minimum Wage for Student/Wage Workers'	0	75,000	75,000	0.00
Support for the Office of Health Promotion	0	20,000	20,000	0.00
Fund Full-time Mental Health Psychiatrist	0	76,000	76,000	0.00
Expand Programs Larrick Student Center	0	20,000	20,000	0.00
Expand Leadership Development Programs	0	25,000	25,000	0.00
Expand Programs for Recreational Sports	0	107,000	107,000	0.00
Increase NGF for New Auxiliary Facilities	0	1,015,000	1,015,000	0.00
Debt Service for W.Grace Street housing	0	2,000,000	2,000,000	0.00
Increase Student Housing Rates	0	2,460,000	2,460,000	0.00
Debt Service for New Dining Facility	0	3,603,000	3,603,000	0.00
Debt Service for Parking Deck	0	1,567,397	1,567,397	4.00
Debt Service support for Parking Deck IV	0	1,272,680	1,272,680	6.00
Additional NGF for Health Services	0	233,000	233,000	0.00
Adjust State Health Services Appropriation	0	(59,557,180)	(59,557,180)	(139.49)
Adjust Funding for Rental Charges	(27,439)	0	(27,439)	0.00
Budget Reductions	(42,844,661)	0	(42,844,661)	0.00
Virginia Biotech. Park Marketing Ops.	(300,000)	0	(300,000)	0.00
Adopted Changes	(43,077,426)	39,728,263	(3,349,163)	(98.49)
HB 30, as Adopted	331,499,422	771,366,143	1,102,865,565	4,965.17
% Net Change	(11.50%)	5.43%	(0.30%)	(1.95%)
Virginia Community College System				
2000-02 Budget, Ch. 1073	637,926,582	361,813,730	999,740,312	7,854.51
Base Budget Adjustments	2,310,507	17,733,482	20,043,989	499.00
2002-04 Base Budget	640,237,089	379,547,212	1,019,784,301	8,353.51
Adopted Changes				
Medical Education Campus Start-Up	400,000	0	400,000	5.00
Student Financial Assistance	1,615,642	0	1,615,642	0.00
Operation and Maintenance/New Facilities	2,010,679	0	2,010,679	23.96
Adjust Funding for Rental Charges	51,502	0	51,502	0.00
Increase NGF to Support Enrollment	0	14,060,373	14,060,373	0.00
Budget Reductions	(31,504,500)	0	(31,504,500)	0.00
Adopted Changes	(27,426,677)	14,060,373	(13,366,304)	28.96
HB 30, as Adopted	612,810,412	393,607,585	1,006,417,997	8,382.47
% Net Change	(4.28%)	3.70%	(1.31%)	0.35%
Virginia Military Institute				
2000-02 Budget, Ch. 1073	31,378,044	47,305,310	78,683,354	443.43
Base Budget Adjustments	34,076	420,796	454,872	0.00
2002-04 Base Budget	31,412,120	47,726,106	79,138,226	443.43
Adopted Changes				
Increase student financial assistance	63,841	0	63,841	0.00
Increase NGF for E&G Services	0	2,704,000	2,704,000	0.00
Increase NGF for Unique Military Activities	0	496,000	496,000	0.00
Increase NGF for Auxiliaries	0	1,708,000	1,708,000	10.00
Strategic Plan for Academic Excellence	0	200,000	200,000	0.00
Budget Reductions	(2,738,739)	0	(2,738,739)	0.00
Workers' Compensation Premiums Savings	(601)	0	(601)	0.00
Adopted Changes	(2,675,499)	5,108,000	2,432,501	10.00
HB 30, as Adopted	28,736,621	52,834,106	81,570,727	453.43
% Net Change	(8.52%)	10.70%	3.07%	2.26%
Virginia Tech - Instructional Division				
2000-02 Budget, Ch. 1073	393,184,874	728,263,274	1,121,448,148	5,567.65
Base Budget Adjustments	771,132	75,137,682	75,908,814	0.00
2002-04 Base Budget	393,956,006	803,400,956	1,197,356,962	5,567.65
Adopted Changes				

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Student Financial Assistance	1,517,359	0	1,517,359	0.00
Operation and Maintenance/New Facilities	712,747	0	712,747	24.00
Research Centers Fund Source	(403,750)	433,750	30,000	0.00
Increase NGF for Vet Med	0	4,194,684	4,194,684	0.00
Increase NGF for Eminent Scholars	0	48,519,775	48,519,775	175.00
Increase NGF for Auxiliaries	0	16,243,791	16,243,791	51.00
Budget Reductions	(55,476,453)	0	(55,476,453)	0.00
Health insurance premium increase	(1,037,434)	0	(1,037,434)	0.00
Adopted Changes	(54,687,531)	69,392,000	14,704,469	250.00
HB 30, as Adopted	339,268,475	872,792,956	1,212,061,431	5,817.65
% Net Change	(13.88%)	8.64%	1.23%	4.49%
Virginia Tech - Extension & Agr. Research Station				
2000-02 Budget, Ch. 1073	122,054,904	34,726,462	156,781,366	1,201.12
Base Budget Adjustments	(312,956)	(13,616)	(326,572)	0.00
2002-04 Base Budget	121,741,948	34,712,846	156,454,794	1,201.12
Adopted Changes				
Health Insurance Premium Increase	1,037,434	0	1,037,434	0.00
Adopted Changes	1,037,434	0	1,037,434	0.00
HB 30, as Adopted	122,779,382	34,712,846	157,492,228	1,201.12
% Net Change	0.85%	0.00%	0.66%	0.00%
Virginia State University				
2000-02 Budget, Ch. 1073	58,163,328	80,816,008	138,979,336	765.06
Base Budget Adjustments	16,874	578,468	595,342	0.00
2002-04 Base Budget	58,180,202	81,394,476	139,574,678	765.06
Adopted Changes				
Enhancement of Academic Programs.	5,005,456	Language	5,005,456	22.00
Student Financial Assistance	194,939	0	194,939	0.00
Research Center Fund Source	(60,000)	60,000	0	0.00
Increase NGF for Auxiliaries	0	8,541,006	8,541,006	0.00
Budget Reductions	(3,500,765)	0	(3,500,765)	0.00
Workers' Compensation Premiums Savings	(25,651)	0	(25,651)	0.00
Adopted Changes	1,613,979	8,601,006	10,214,985	22.00
HB 30, as Adopted	59,794,181	89,995,482	149,789,663	787.06
% Net Change	2.77%	10.57%	7.32%	2.88%
Virginia State - Extension & Agr. Research Station				
2000-02 Budget, Ch. 1073	5,013,822	6,167,510	11,181,332	73.75
Base Budget Adjustments	89,960	15,732	105,692	0.00
2002-04 Base Budget	5,103,782	6,183,242	11,287,024	73.75
Adopted Changes				
Research Center Fund Source	(112,832)	112,832	0	0.00
Cooperative Extension Match for Fed. Funds	600,000	670,372	1,270,372	4.00
Adopted Changes	487,168	783,204	1,270,372	4.00
HB 30, as Adopted	5,590,950	6,966,446	12,557,396	77.75
% Net Change	9.55%	12.67%	11.26%	5.42%
Medical College of Hampton Roads				
2000-02 Budget, Ch. 1073	26,868,050	0	26,868,050	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	26,868,050	0	26,868,050	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	26,868,050	0	26,868,050	0.00
% Net Change	0.00%	NA	0.00%	NA

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Roanoke Higher Education Authority				
2000-02 Budget, Ch. 1073	1,325,000	0	1,325,000	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	1,325,000	0	1,325,000	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	1,325,000	0	1,325,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Southeastern Univ. Research Assoc.				
2000-02 Budget, Ch. 1073	1,642,550	0	1,642,550	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	1,642,550	0	1,642,550	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	1,642,550	0	1,642,550	0.00
% Net Change	0.00%	NA	0.00%	NA
Virginia College Building Authority				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Increase Equipment Trust Fund Allocation	Language	0		0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Higher Education				
2002-04 Base Budget	3,186,349,564	5,818,183,105	9,004,532,669	44,926
Adopted Changes	(274,704,234)	759,561,051	484,856,817	1,758
HB 30 Total	2,911,645,330	6,577,744,156	9,489,389,486	46,684
% Net Change	(8.62%)	13.05%	5.38%	3.91%
Frontier Culture Museum of Virginia				
2000-02 Budget, Ch. 1073	3,203,952	1,256,484	4,460,436	47.50
Base Budget Adjustments	(161,828)	28,908	(132,920)	0.00
2002-04 Base Budget	3,042,124	1,285,392	4,327,516	47.50
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	3,042,124	1,285,392	4,327,516	47.50
% Net Change	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
Base Budget Adjustments	(12,556)	948	(11,608)	0.00
2002-04 Base Budget	1,300,146	421,750	1,721,896	11.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	1,300,146	421,750	1,721,896	11.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Jamestown-Yorktown Foundation				
2000-02 Budget, Ch. 1073	13,709,452	9,221,584	22,931,036	166.00
Base Budget Adjustments	(601,954)	88,706	(513,248)	0.00
2002-04 Base Budget	13,107,498	9,310,290	22,417,788	166.00
Adopted Changes				
Increase NGF Appropriation	0	754,908	754,908	0.00
Add'l Positions to Increase Private Giving	0	366,108	366,108	3.00
Workers' Compensation Premiums Savings	(8,944)	0	(8,944)	0.00
New Agency for 2007 Commemoration	(998,680)	(47,130)	(1,045,810)	(5.00)
Adopted Changes	(1,007,624)	1,073,886	66,262	(2.00)
HB 30, as Adopted	12,099,874	10,384,176	22,484,050	164.00
% Net Change	(7.69%)	11.53%	0.30%	(1.20%)
Jamestown 2007				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
New Agency for 2007 Commemoration	998,680	47,130	1,045,810	5.00
NGF Appropriation for 2007 Activities	Language	10,000,000	10,000,000	0.00
Fund Balances	0	Language	0	0.00
Adopted Changes	998,680	10,047,130	11,045,810	5.00
HB 30, as Adopted	998,680	10,047,130	11,045,810	5.00
% Net Change	NA	NA	NA	NA
Library of Virginia				
2000-02 Budget, Ch. 1073	76,275,134	11,945,038	88,220,172	216.00
Base Budget Adjustments	(4,787,378)	234,642	(4,552,736)	0.00
2002-04 Base Budget	71,487,756	12,179,680	83,667,436	216.00
Adopted Changes				
Facility Air Quality Issues	Language	0	0	0.00
Restore State Aid to Local Libraries	7,000,000	0	7,000,000	0.00
Increase Appropriation in Special Funds	0	1,200,000	1,200,000	0.00
Adjust Funding for Rental Charges	(297,349)	0	(297,349)	0.00
Reduce Infopowering Initiative	(1,000,000)	0	(1,000,000)	0.00
Reduce State Aid to Local Libraries	(10,242,772)	0	(10,242,772)	0.00
Workers' Compensation Premium Savings	(5,409)	0	(5,409)	0.00
Adopted Changes	(4,545,530)	1,200,000	(3,345,530)	0.00
HB 30, as Adopted	66,942,226	13,379,680	80,321,906	216.00
% Net Change	(6.36%)	9.85%	(4.00%)	0.00%
The Science Museum of Virginia				
2000-02 Budget, Ch. 1073	8,869,522	9,227,448	18,096,970	113.00
Base Budget Adjustments	149,734	107,478	257,212	0.00
2002-04 Base Budget	9,019,256	9,334,926	18,354,182	113.00
Adopted Changes				
O & M Support	400,000	0	400,000	0.00
Adopted Changes	400,000	0	400,000	0.00
HB 30, as Adopted	9,419,256	9,334,926	18,754,182	113.00
% Net Change	4.43%	0.00%	2.18%	0.00%
Virginia Commission for the Arts				
2000-02 Budget, Ch. 1073	9,780,718	958,400	10,739,118	6.00
Base Budget Adjustments	5,944	149,000	154,944	0.00
2002-04 Base Budget	9,786,662	1,107,400	10,894,062	6.00
Adopted Changes				

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adjust Funding for Rental Charges	4,876	0	4,876	0.00
Adopted Changes	4,876	0	4,876	0.00
HB 30, as Adopted	9,791,538	1,107,400	10,898,938	6.00
% Net Change	0.05%	0.00%	0.04%	0.00%
Virginia Museum of Fine Arts				
2000-02 Budget, Ch. 1073	16,816,874	12,821,684	29,638,558	156.50
Base Budget Adjustments	(837,304)	109,478	(727,826)	0.00
2002-04 Base Budget	15,979,570	12,931,162	28,910,732	156.50
Adopted Changes				
Increase NGF Appropriation	0	1,700,000	1,700,000	0.00
Workers' Compensation Premium Savings	(12,228)	0	(12,228)	0.00
HB 30, as Adopted	15,967,342	14,631,162	30,598,504	156.50
% Net Change	(0.08%)	13.15%	5.84%	0.00%
Other Education				
2002-04 Base Budget	123,723,012.00	46,570,600.00	170,293,612	716.00
Adopted Changes	(4,161,826.00)	14,021,016.00	9,859,190	3.00
HB 30 Total	119,561,186.00	60,591,616.00	180,152,802	719.00
% Net Change	(3.36%)	30.11%	5.79%	0.42%
Office of Education				
2002-04 Base Budget	11,359,329,096.00	6,987,182,653.00	18,346,511,749	46,265.88
Adopted Changes	(245,939,104.00)	1,032,470,704.00	786,531,600	1,743.45
HB 30 Total	11,113,389,992.00	8,019,653,357.00	19,133,043,349	48,009.33
% Net Change	(2.17%)	14.78%	4.29%	3.77%
FINANCE				
Secretary of Finance				
2000-02 Budget, Ch. 1073	1,003,438	0	1,003,438	5.00
Base Budget Adjustments	19,930	0	19,930.00	0.00
2002-04 Base Budget	1,023,368	0	1,023,368.00	5.00
Adopted Changes				
DGS Rental Charges	1,843	0	1,843	0.00
Across-the-Board Reductions	(76,753)	0	(76,753)	0.00
Adopted Changes	(74,910)	0	(74,910.00)	0.00
HB 30, as Adopted	948,458	0	948,458.00	5.00
% Net Change	(7.32%)	NA	-0.07	0.00%
Department of Accounts				
2000-02 Budget, Ch. 1073	491,463,416	4,420,436	495,883,852	132.00
Base Budget Adjustments	(326,433,388)	(246,880)	(326,680,268.00)	(9.00)
2002-04 Base Budget	165,030,028	4,173,556	169,203,584.00	123.00
Adopted Changes				
DGS Rental Charges	55,291	0	55,291	0.00
Payroll Service Bureau Workload	490,238	0	490,238	0.00
Internal Auditor Training	250,000	0	250,000	2.00
Reduce Appropriation for Aid to Localities Program	(16,837,273)	0	(16,837,273)	0.00
Transfer Line of Duty Act Paymts. to Agencies	(475,000)	0	(475,000)	0.00
Workers' Compensation Premium Savings	(3,247)	0	(3,247)	0.00
Payroll Service Bureau Reduction of Increase	(490,238)	0	(490,238)	0.00
Across-the-Board Reduction	(1,394,960)	0	(1,394,960)	0.00
Adopted Changes	(18,405,189)	0	(18,405,189.00)	2.00
HB 30, as Adopted	146,624,839	4,173,556	150,798,395.00	125.00
% Net Change	(11.15%)	0.00%	(10.88%)	1.63%

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Department of Planning and Budget				
2000-02 Budget, Ch. 1073	11,345,396	0	11,345,396	74.00
Base Budget Adjustments	21,576	0	21,576.00	0.00
2002-04 Base Budget	11,366,972	0	11,366,972.00	74.00
Adopted Changes				
DGS Rental Charges	36,355	0	36,355	0.00
Workers' Compensation Premium Savings	(670)	0	(670)	0.00
Across-the-Board Reductions	(852,523)	0	(852,523)	0.00
Adopted Changes	(816,838)	0	-816,838.00	0.00
HB 30, as Adopted	10,550,134	0	10,550,134.00	74.00
% Net Change	(7.19%)	NA	-0.07	0.00%
Department of Taxation				
2000-02 Budget, Ch. 1073	113,868,468	78,866,432	192,734,900	842.00
Base Budget Adjustments	3,479,218	41,720	3,520,938.00	0.00
2002-04 Base Budget	117,347,686	78,908,152	196,255,838.00	842.00
Adopted Changes				
Support Tobacco Enforcement Unit from MSA	Language	0	0	0.00
Distribution of Partnership Revenues	Language	0	0	0.00
Administrative Expenses for Proposed Legislation	66,720	0	66,720	0.00
Technology Partnership Expenses	0	5,183,200	5,183,200	0.00
Continue Tobacco Enforcement Unit	563,800	0	563,800	0.00
Transportation Funds Revenue Forecasting	715,000	0	715,000	0.00
Projected PPTRA Act Disbursements	Language	0	0	0.00
Collection of Unpaid Fees Program	Language	0	0	0.00
PPTRA Audit Program	1,391,308	0	1,391,308	0.00
Utilization 1-800 Technology	2,640,315	0	2,640,315	0.00
Court Debt Collection FTEs	0	0	0	10.00
Local Tax Referendum Implementation Costs	Language	0	0	0.00
Adjust Nongeneral Fund Appropriation	0	(605,882)	(605,882)	0.00
Workers' Compensation Premium Savings	(24,364)	0	(24,364)	0.00
Across-the-Board Reductions	(1,407,060)	0	(1,407,060)	0.00
Adopted Changes	3,945,719	4,577,318	8,523,037.00	10.00
HB 30, as Adopted	121,293,405	83,485,470	204,778,875.00	852.00
% Net Change	3.36%	5.80%	0.04	1.19%
Department of the State Internal Auditor				
2000-02 Budget, Ch. 1073	1,520,310	0	1,520,310	9.00
Base Budget Adjustments	(9,890)	0	(9,890.00)	0.00
2002-04 Base Budget	1,510,420	0	1,510,420.00	9.00
Adopted Changes				
DGS Rental Charges	3,598	0	3,598	0.00
Agency Elimination	(1,514,018)	0	(1,514,018)	(9.00)
Adopted Changes	(1,510,420)	0	(1,510,420)	(9.00)
HB 30, as Adopted	0	0	0.00	0.00
% Net Change	(100.00%)	NA	(100.00%)	(100.00%)
Department of the Treasury				
2000-02 Budget, Ch. 1073	15,778,362	15,016,258	30,794,620	115.00
Base Budget Adjustments	(68,548)	387,170	318,622.00	6.00
2002-04 Base Budget	15,709,814	15,403,428	31,113,242.00	121.00
Adopted Changes				
Freeze General & Medical Prof. Liability Premiums	Language	0	0	0.00
Central Mail Processing	Language	0	0	0.00
Additional Staff for Debt Management	156,226	0	156,226	1.00
Position for Risk Management Training	0	139,103	139,103	1.00
Insurance Program Specialist in Risk Management	0	86,811	86,811	1.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Increased Bank Services Fee	717,736	0	717,736	0.00
Technical Correction - Postage	220,490	0	220,490	0.00
Jeffrey Cox Claims Bill	660,000	0	660,000	0.00
Addl Funding for Bank Service Fees	2,136,568		2,136,568	
DGS Rental Charges	(49,375)	0	(49,375)	0.00
Across-the-Board Reductions	(833,815)	0	(833,815)	0.00
Adopted Changes	3,007,830	225,914	3,233,744.00	3.00
HB 30, as Adopted	18,717,644	15,629,342	34,346,986.00	124.00
% Net Change	19.15%	1.47%	0.10	2.48%
Treasury Board				
2000-02 Budget, Ch. 1073	521,616,072	13,354,880	534,970,952	0.00
Base Budget Adjustments	(3,770,526)	0	-3,770,526.00	0.00
2002-04 Base Budget	517,845,546	13,354,880	531,200,426.00	0.00
Adopted Changes				
Debt Service for Digital Broadcasting from VPBB	6,200,000	0	6,200,000	0.00
Debt Service for Worker Training Center	900,000	0	900,000	0.00
Debt Service for Higher ed. Trust Fund	6,893,750	0	6,893,750	0.00
Debt Service for New VPBA Projects	2,597,584	0	2,597,584	0.00
Debt Service for New VCBA 21st Century Projects	6,197,593	0	6,197,593	0.00
GF VPBA Debt Service for Kiptopeke State Park	440,000	0	440,000	0.00
Debt Service Correction	0	1,379,158	1,379,158	0.00
Bond Package Debt Service	18,419,945	0	18,419,945	0.00
Debt Service Higher Ed Equip. TF	995,000	0	995,000	0.00
Authorize GO Bond Issuance Costs	Language	0	0	0.00
Adjust Debt Service Payments	(8,534,878)	0	(8,534,878)	0.00
Remove Debt Service Pulaski IDA	(900,000)	0	(900,000)	0.00
Adopted Changes	33,208,994	1,379,158	34,588,152.00	0.00
HB 30, as Adopted	551,054,540	14,734,038	565,788,578.00	0.00
% Net Change	6.41%	10.33%	0.07	NA
Office of Finance				
2002-04 Base Budget	829,833,834	111,840,016	941,673,850.00	1,174.00
Adopted Changes	19,355,186	6,182,390	25,537,576.00	6.00
HB 30 Total	849,189,020	118,022,406	967,211,426.00	1,180.00
% Net Change	2.33%	5.53%	0.03	0.51%
HEALTH & HUMAN RESOURCES				
Secretary of Health & Human Resources				
2000-02 Budget, Ch. 1073	1,657,316	357,016	2,014,332	10.00
Base Budget Adjustments	(27,344)	3,622	(23,722)	0.00
2002-04 Base Budget	1,629,972	360,638	1,990,610	10.00
Adopted Changes				
Rent Increase	4,522	0	4,522	0.00
CSA Improvement Plan	Language	0	0	0.00
Study of Pharmaceutical Costs	Language	0	0	0.00
Study Prescription Drugs Purchase	Language	0	0	0.00
Study Inspector General's Office	Language	0	0	0.00
Academic Medical Centers Report on Operations	Language	0	0	0.00
Office of the Inspector General-10% Reduction	(32,000)	(35,700)	(67,700)	0.00
Adopted Changes	(27,478)	(35,700)	(63,178)	0.00
HB 30, as Adopted	1,602,494	324,938	1,927,432	10.00
% Net Change	(1.69%)	(9.90%)	(3.17%)	0.00%

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Comprehensive Services for at-Risk Youth & Families				
2000-02 Budget, Ch. 1073	161,310,288	63,781,322	225,091,610	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	161,310,288	63,781,322	225,091,610	0.00
Adopted Changes				
Mandated Foster Care and Special Education Svcs.	137,688,877	4,652,053	142,340,930	0.00
Residential Care for Non-custodial Foster Care Language	0	0	0	0.00
GOV:Increase Local Share of Costs	(26,921,268)	0	(26,921,268)	0.00
GA: Restore Funds for Original Allocations	26,921,268	0	26,921,268	0.00
Substitute TANF for GF-CSA Trust Fund Grants	(2,128,490)	0	(2,128,490)	0.00
Adopted Changes	135,560,387	4,652,053	140,212,440	0.00
HB 30, as Adopted	296,870,675	68,433,375	365,304,050	0.00
% Net Change	84.04%	7.29%	62.29%	NA
Department for the Aging				
2000-02 Budget, Ch. 1073	32,078,360	38,436,246	70,514,606	27.00
Base Budget Adjustments	(31,650)	25,998	(5,652)	0.00
2002-04 Base Budget	32,046,710	38,462,244	70,508,954	27.00
Adopted Changes				
Continue Pharmacy Connect in S.W. Va.	742,000	0	742,000	0.00
Federal Funds for Employment of Older Americans	0	6,067,596	6,067,596	1.00
Federal Funds-Natl. Family Caregiver Support Prog.	0	4,709,000	4,709,000	0.00
Senior Navigator	250,000	450,000	700,000	0.00
25% Fund Transfer Between Aging Programs Language	0	0	0	0.00
Va. Public Guardian & Conservator Prog.	(210,000)	0	(210,000)	0.00
Oxbow Center-10% Reduction	(37,000)	0	(37,000)	0.00
Norfolk Senior Center-10% Reduction	(13,400)	0	(13,400)	0.00
Korean Multigenerational & Senior Ctr-10% Reduction	(5,000)	0	(5,000)	0.00
Jewish Family Service of Tidewater-10% Reduction	(24,500)	0	(24,500)	0.00
Mtn. Empire Older Citizens-Pilot Project 10% Cut	(20,000)	0	(20,000)	0.00
Adopted Changes	682,100	11,226,596	11,908,696	1.00
HB 30, as Adopted	32,728,810	49,688,840	82,417,650	28.00
% Net Change	2.13%	29.19%	16.89%	3.70%
Department of for the Deaf & Hard of Hearing				
2000-02 Budget, Ch. 1073	2,936,696	275,114	3,211,810	14.00
Base Budget Adjustments	(51,224)	(340)	(51,564)	0.00
2002-04 Base Budget	2,885,472	274,774	3,160,246	14.00
Adopted Changes				
Workers' Comp. Rate Reduction	(456)	0	(456)	0.00
Adopted Changes	(456)	0	(456)	0.00
HB 30, as Adopted	2,885,016	274,774	3,159,790	14.00
% Net Change	(0.02%)	0.00%	(0.01%)	0.00%
Department of Health				
2000-02 Budget, Ch. 1073	286,124,450	549,730,994	835,855,444	3,690.00
Base Budget Adjustments	1,496,420	(2,275,266)	(778,846)	(129.00)
2002-04 Base Budget	287,620,870	547,455,728	835,076,598	3,561.00
Adopted Changes				
Continue Funding the Public Health Info. System	5,986,000	0	5,986,000	0.00
Increase Funds for Emerg. Medical Svcs.	6,400,000	0	6,400,000	0.00
Added Epidemiologists for Bio-terrorism	1,800,000	0	1,800,000	15.00
WTA Funding for Positions-Forensic Science Inst.	50,000	0	50,000	0.00
Staff for Medical Examiner's Office	0	0	0	2.00
Medications Assistance-Mt. Rogers PDC	0	400,000	400,000	0.00
Fredericksburg Dental Clinic	0	20,000	20,000	0.00
Explore Expansion of Telepsychiatry Language	0	0	0	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Increased Rent	976,692	0	976,692	0.00
Transfer Sexual Assault Program to DCJS	(1,670,000)	0	(1,670,000)	0.00
Transfer Funds to DCJS-Norfolk Health Bldg.	(400,000)	0	(400,000)	0.00
GOV:TANF for GF-CHIP of Virginia	(2,000,000)	0	(2,000,000)	0.00
GA:Restore GF-CHIP of Virginia	250,000	0	250,000	0.00
Well & Onsite Sewage Inspections-Increase Fees	(1,035,000)	1,035,000	0	0.00
Eliminate Funding for Forensic Science & Med.	(1,000,000)	0	(1,000,000)	0.00
Restaurant Permit Renewal-Increase Fees	(867,000)	867,000	0	0.00
TANF for GF-Pregnancy Prevention Prog.	(600,000)	0	(600,000)	0.00
TANF for GF-Fatherhood Campaign	(400,000)	0	(400,000)	0.00
Vital Records Fee Increase	(400,000)	400,000	0	0.00
Va. Health Care Foundation-5% Reduction	(222,982)	0	(222,982)	0.00
Reduce & Redirect Funds for AHECs	(308,139)	0	(308,139)	0.00
Arthur Ashe Health Center-10% Reduction	(30,000)	0	(30,000)	0.00
Arlandria Health Center-10% Reduction	(25,000)	0	(25,000)	0.00
Sewage Appeals Review Bd.-Reduce Funds	(25,000)	0	(25,000)	0.00
Fan Free Clinic-10% Reduction	(10,000)	0	(10,000)	0.00
Va. Transplant Council-10% Reduction	(7,500)	0	(7,500)	0.00
Chesapeake Med. Clinic-10% Reduction	(7,000)	0	(7,000)	0.00
Louisa Co. Resource Council-10% Reduction	(5,000)	0	(5,000)	0.00
Olde Towne Medical Center-10% Reduction	(4,000)	0	(4,000)	0.00
Women's Health Virginia-10% Reduction	(5,000)	0	(5,000)	0.00
Transfer Neurotrama Trust Fund to DRS	0	(1,150,000)	(1,150,000)	0.00
Reductions in Health Planning Agencies	Language	0	0	0.00
Workers' Comp. Rate Reduction	(37,244)	0	(37,244)	0.00
Adopted Changes	6,403,827	1,572,000	7,975,827	17.00
HB 30, as Adopted	294,024,697	549,027,728	843,052,425	3,578.00
% Net Change	2.23%	0.29%	0.96%	0.48%
Department of Health Professions				
2000-02 Budget, Ch. 1073	80,000	29,812,490	29,892,490	133.00
Base Budget Adjustments	(80,000)	1,303,684	1,223,684	0.00
2002-04 Base Budget	0	31,116,174	31,116,174	133.00
Adopted Changes				
Rent Costs for Office Space	0	842,110	842,110	0.00
Adopted Changes	0	842,110	842,110	0.00
HB 30, as Adopted	0	31,958,284	31,958,284	133.00
% Net Change	NA	2.71%	2.71%	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
Base Budget Adjustments	(23,413,600)	(34,633,071)	(58,046,671)	0.00
2002-04 Base Budget	2,931,058,442	3,209,476,599	6,140,535,041	307.00
Adopted Changes				
Utilization and Inflation	585,714,622	467,278,200	1,052,992,822	0.00
Indigent Care at Teaching Hospitals	22,025,000	8,675,000	30,700,000	0.00
Medicaid Match for MHMR Facilities	27,400,000	28,116,460	55,516,460	0.00
Address Shortfall in Pharmacy	23,400,000	24,011,867	47,411,867	0.00
Fully Fund 5,386 MR Waiver Slots	18,000,000	18,470,667	36,470,667	0.00
Continue Funding for New 150 MR Waiver slots	5,800,000	5,951,660	11,751,660	0.00
Transfer from DMHMRSAS for MR Waiver	5,333,600	5,473,064	10,806,664	0.00
Case Mgmt. Rate Increase for CSBs	11,866,381	12,176,535	24,042,916	0.00
Medicaid Claims Processing System	1,209,643	7,246,389	8,456,032	2.00
Transfer Util. Review Function from DMHMRSAS	600,760	762,194	1,362,954	10.00
Add Positions for Federal Grant	0	0	0	2.00
Two Staff for Federal Maximization	0	0	0	2.00
Study Start-up Funds for Group Homes	Language	0	0	0.00
DMAS Authority to Meet HIPAA Regulations	Language	0	0	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Special Mattress Purchasing Consortium	Language	0	0	0.00
GOV:Update Enroll. & Funding for Children's Health Ins.	(1,744,001)	(965,074)	(2,709,075)	0.00
GA:Expand Children's Health Ins. Enrollment	2,206,912	4,179,907	6,386,819	0.00
FAMIS-Exception to Waiting Period	Language	0	0	0.00
No Waiting List for FAMIS	Language	0	0	0.00
FAMIS Emergency Regulations	Language	0	0	0.00
Medicaid for Children Up to 133% FPL	Language	0	0	0.00
Patient Intensity Rating System	Language	0	0	0.00
34-Day Supply of Medications	Language	0	0	0.00
Medicaid for LTC Ombudsman	Language	0	0	0.00
Medicaid for Home-Delivered Meals	Language	0	0	0.00
Medicaid for Chronic Care Mgmt. by AAAs	Language	0	0	0.00
Medicaid Upper Payment Limit Authority	Language	0	0	0.00
Revised Medicaid Revenue Maximization Lang.	Language	0	0	0.00
Maximize Federal Medicaid Funding	(38,000,000)	38,000,000	0	0.00
GOV:Reduce Hospital Payments to 80% Costs	(22,600,000)	(23,189,057)	(45,789,057)	0.00
GA:Eliminate Proposed Hospital Rate Cut	22,600,000	23,189,057	45,789,057	0.00
Redistribute Hospital Savings to Multiple Providers	(40,458,640)	(41,467,933)	(81,926,573)	0.00
Nursing Homes-Adjustments to Indirect Cost Payments	(16,319,425)	(12,639,952)	(28,959,377)	0.00
GOV:Reduce Pharmacy Paymnts. to AWP Minus 11%	(12,780,000)	(13,111,340)	(25,891,340)	0.00
GA:Restore Pharmacy Paymts. to AWP Minus 10.25%	4,792,500	4,916,753	9,709,253	0.00
GOV:Defer Medicaid for Substance Abuse Services	(10,112,502)	(10,872,146)	(20,984,648)	0.00
GA:Restore Medicaid for Sub. Abuse Svs. in FY 2004	1,264,063	1,291,150	2,555,213	0.00
Expand Disease Management Program	(10,046,388)	(10,284,152)	(20,330,540)	0.00
Indigent Care Trust Fund Reduction	(2,000,000)	(2,000,000)	(4,000,000)	0.00
Capture Balances in SLH Program	Language	0	0	0.00
Technical Adj. for Dev. Disabled Waiver	0	0	0	0.00
Adopted Changes	578,152,525	535,209,249	1,113,361,774	16.00
HB 30, as Adopted	3,509,210,967	3,744,685,848	7,253,896,815	323.00
% Net Change	19.73%	16.68%	18.13%	5.21%

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
Base Budget Adjustments	7,587,100	6,602,800	14,189,900	(16.00)
2002-04 Base Budget	872,168,972	660,515,934	1,532,684,906	10,047.50
Adopted Changes				
Enhance staffing at training centers	3,400,000	3,488,904	6,888,904	0.00
Re-estimate Cost-Sex. Violent Predators Prog.	Language	0	0	1.00
Access to New Medications	Language	0	0	0.00
Plan for Access to Children's Svs.	Language	0	0	0.00
Web-Based Data for Youth Psych. Care	Language	0	0	0.00
Ensure Adequate Supply of Psych. Beds for Youth	Language	0	0	0.00
Ensure Supply of Res. Treatment Beds for Youth	Language	0	0	0.00
Access to Psychiatric Care for Jail Inmates	Language	0	0	0.00
Evaluation of Therapeutic Communities in Jails	Language	0	0	0.00
Delete MH Restructuring Language	Language	0	0	0.00
Task Force to Implement Olmstead	Language	0	0	0.00
Consumer Choice-Group Home Selection	Language	0	0	0.00
10% NGF Reduction in Transfer to Insp. General	Language	0	0	0.00
Federal Funds for Admin., Lunch & Education Prog.	0	2,543,400	2,543,400	0.00
Transfer from DCJS Sub. Abuse Jail Treatment Funds	389,384	0	389,384	0.00
Increased Rent	56,536	0	56,536	0.00
Transfer GF Match for CSB Case Mgmt Rate Inc.	(11,866,381)	0	(11,866,381)	0.00
Transfer Funds to DMAS for MR Waiver	(5,333,600)	0	(5,333,600)	0.00
Postpone Perf. & Outcome Meas. System-CSBs	(2,944,000)	0	(2,944,000)	0.00
Postpone Perf. & Outcome Meas. System-C.O.	(515,220)	0	(515,220)	0.00
Reduce Funds-Cons. Support & Family Involve. Prog.	(300,000)	0	(300,000)	0.00
Reduce Funds for Monitoring Fac. Dir. Perf. Agree.	(261,972)	0	(261,972)	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Transfer Utilization Review Function to DMAS Workers" Comp. Rate Reduction	(600,760)	(762,194)	(1,362,954)	(10.00)
Tech. Transfer Funds from CSH to ESH for Staffing	(574,438)	0	(574,438)	0.00
Tech. Transfer Funds from CSBs to Central Office	0	0	0	0.00
Tech. Transfer Funds from Central Office to	0	0	0	0.00
Tech. Transfer from Facilities to Central Office	0	0	0	0.00
Tech. Transfer Funds to CSBs for Dischg. Assist.	0	0	0	0.00
Adopted Changes	(18,550,451)	5,270,110	(13,280,341)	(9.00)
HB 30, as Adopted	853,618,521	665,786,044	1,519,404,565	10,038.50
% Net Change	(2.13%)	0.80%	(0.87%)	(0.09%)
Department of Rehabilitative Services				
2000-02 Budget, Ch. 1073	55,529,530	166,045,202	221,574,732	709.00
Base Budget Adjustments	(266,932)	1,231,266	964,334	0.00
2002-04 Base Budget	55,262,598	167,276,468	222,539,066	709.00
Adopted Changes				
Increase in Federal Funds for Disability Determinations	0	25,440,962	25,440,962	10.00
Transfer Neurotrama Trust Fund from VDH	0	1,150,000	1,150,000	1.00
Adopted Changes	0	26,590,962	26,590,962	11.00
HB 30, as Adopted	55,262,598	193,867,430	249,130,028	720.00
% Net Change	0.00%	15.90%	11.95%	1.55%
Woodrow Wilson Rehab. Center				
2000-02 Budget, Ch. 1073	11,295,258	38,621,424	49,916,682	365.00
Base Budget Adjustments	(174,144)	157,742	(16,402)	0.00
2002-04 Base Budget	11,121,114	38,779,166	49,900,280	365.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	11,121,114	38,779,166	49,900,280	365.00
% Net Change	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
Base Budget Adjustments	(872,260)	3,428,080	2,555,820	0.00
2002-04 Base Budget	530,920,650	1,950,717,272	2,481,637,922	1,584.50
Adopted Changes				
Mandated Foster Care and Adoption Payments	38,026,242	37,237,874	75,264,116	0.00
Electronic Benefits Transfer (EBT) for Food Stamps	3,958,944	3,958,944	7,917,888	0.00
Improve Food Stamp Accuracy	1,532,398	0	1,532,398	0.00
Food Stamp Semi-Annual Reporting	Language	0	0	0.00
Motor Vehicle Disregard-Food Stamp Prog.	Language	0	0	0.00
Restore Funding for Healthy Families	2,663,635	5,335,965	7,999,600	0.00
Restore Funding for Healthy Start	150,000	300,000	450,000	0.00
Maximize Federal Funds	Language	0	0	0.00
GF for Reduced NGF Rev. for Child Support Enf.	1,452,125	(1,452,125)	0	0.00
Staff for Child Support Payment Processing	0	0	0	25.00
Replace 1,700 Old Computers in 150 Offices	1,129,130	1,356,838	2,485,968	0.00
Continue CSA Assistance and Review Team	587,930	0	587,930	4.00
Dom. Violence Svs.-Restore Funding	250,000	0	250,000	0.00
Dom. Violence Svs.-Restore Language	Language	0	0	0.00
Dementia Training for LTC Workers'	140,000	0	140,000	0.00
Change in Locality Groupings for TANF	Language	0	0	0.00
TANF Supplement for Child Support	0	4,500,000	4,500,000	0.00
Motor Vehicle Disregard for TANF	0	1,240,000	1,240,000	0.00
TANF Funds for Caseload Growth	0	3,000,000	3,000,000	0.00
TANF for Centers for Employment & Training	0	1,500,000	1,500,000	0.00
TANF for Community Action Agencies	0	847,416	847,416	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
TANF for Investment Accounts (HB 289)	0	600,000	600,000	0.00
Restore TANF for Greater Richmond Transit	0	400,000	400,000	0.00
TANF for United Community Ministries	0	100,000	100,000	0.00
TANF Funds for Eligible Community Services	Language	0	0	0.00
TANF Funds for CHIP of Virginia	Language	0	0	0.00
TANF for Lenowisco Children's Advocacy	0	50,000	50,000	0.00
TANF for Bristol/Wash. Co. Child Advocacy Prog.	0	50,000	50,000	0.00
TANF Balance & Expenditure Plan	Language	0	0	0.00
No Transfer of Foster Care Prevention	Language	0	0	0.00
Child Abuse Prevention Play	Language	0	0	0.00
Update Aux. Grant Rate & Personal Care Allowance	Language	0	0	0.00
Child Care Resource & Referral	Language	0	0	0.00
Adjust NGF for Current Oper. and Anticipated Rev.	0	330,828,090	330,828,090	0.00
Voluntary Consolidation of Local DSS Offices	(4,000,000)	0	(4,000,000)	0.00
Workers' Compensation Premium Savings	(13,136)	0	(13,136)	0.00
Adopted Changes	45,877,268	389,853,002	435,730,270	29.00
HB 30, as Adopted	576,797,918	2,340,570,274	2,917,368,192	1,613.50
% Net Change	8.64%	19.99%	17.56%	1.83%
Governor's Employment & Training Dept.				
2000-02 Budget, Ch. 1073	1,000	11,661,968	11,662,968	6.00
Base Budget Adjustments	(1,000)	(11,661,968)	(11,662,968)	(6)
2002-04 Base Budget	0	0	0	0
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Va. Board for People with Disabilities				
2000-02 Budget, Ch. 1073	293,550	3,062,930	3,356,480	6.00
Base Budget Adjustments	1,096	12,724	13,820	0.00
2002-04 Base Budget	294,646	3,075,654	3,370,300	6.00
Adopted Changes				
Increase Positions for Federal Programs	0	0	0	2.00
Rent Rate Reduction	(10,428)	0	(10,428)	0.00
Adopted Changes	(10,428)	0	(10,428)	2.00
HB 30, as Adopted	284,218	3,075,654	3,359,872	8.00
% Net Change	(3.54%)	0.00%	(0.31%)	33.33%
Va. Dept. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	14,121,354	27,126,158	41,247,512	170.00
Base Budget Adjustments	(137,416)	230,420	93,004	0.00
2002-04 Base Budget	13,983,938	27,356,578	41,340,516	170.00
Adopted Changes				
Increase in Federal Funds for Voc. Rehab. Services	0	1,027,276	1,027,276	0.00
Technical Adj. for Rev. & Expenses of New Stores	0	14,367,606	14,367,606	0.00
Technical Adj. Move Funds & Positions	0	0	0	0.00
Workers' Comp. Rate Reduction	(10,306)	0	(10,306)	0.00
Adopted Changes	(10,306)	15,394,882	15,384,576	0.00
HB 30, as Adopted	13,973,632	42,751,460	56,725,092	170.00
% Net Change	(0.07%)	56.27%	37.21%	0.00%
Va. Rehab. Ctr. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	482,336	3,388,478	3,870,814	26.00
Base Budget Adjustments	(13,600)	64,920	51,320	0.00
2002-04 Base Budget	468,736	3,453,398	3,922,134	26.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	468,736	3,453,398	3,922,134	26.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Office of Health & Human Resources				
2002-04 Base Budget	4,900,772,408	6,742,101,949	11,642,874,357	16,960.00
Adopted Changes	748,076,988	990,575,264	1,738,652,252	67.00
HB 30 Total	5,648,849,396	7,732,677,213	13,381,526,609	17,027.00
% Net Change	15.26%	14.69%	14.93%	0.40%
NATURAL RESOURCES				
Secretary of Natural Resources				
2000-02 Budget, Ch. 1073	1,091,010	0	1,091,010	6.00
Base Budget Adjustments	14,324	0	14,324	0.00
2002-04 Base Budget	1,105,334	0	1,105,334	6.00
Adopted Changes				
Adjust Funding for Rental Charges	2,871	0	2,871	0.00
Environmental Permitting Fee Study Language	0	0	0	0.00
Executive Management Savings	(82,900)	0	(82,900)	0.00
Adopted Changes	(80,029)	0	(80,029)	0.00
HB 30, as Adopted	1,025,305	0	1,025,305	6.00
% Net Change	(7.24%)	NA	(7.24%)	0.00%
Chesapeake Bay Local Assistance Department				
2000-02 Budget, Ch. 1073	5,256,822	0	5,256,822	21.00
Base Budget Adjustments	32,158	0	32,158	0.00
2002-04 Base Budget	5,288,980	0	5,288,980	21.00
Adopted Changes				
Adjust Funding for Rental Charges	8,898	0	8,898	0.00
Executive Management Savings	(225,596)	0	(225,596)	0.00
Agency Consolidation Savings	(2,000,000)	0	(2,000,000)	0.00
Adopted Changes	(2,216,698)	0	(2,216,698)	0.00
HB 30, as Adopted	3,072,282	0	3,072,282	21.00
% Net Change	(41.91%)	NA	(41.91%)	0.00%
Chippokes Plantation Farm Foundation				
2000-02 Budget, Ch. 1073	600,000	158,000	758,000	2.00
Base Budget Adjustments	(90,108)	(112)	(90,220)	0.00
2002-04 Base Budget	509,892	157,888	667,780	2.00
Adopted Changes				
Executive Management Savings	(50,000)	0	(50,000)	0.00
Adopted Changes	(50,000)	0	(50,000)	0.00
HB 30, as Adopted	459,892	157,888	617,780	2.00
% Net Change	(9.81%)	0.00%	(7.49%)	0.00%
Department of Conservation & Recreation				
2000-02 Budget, Ch. 1073	78,802,514	32,094,924	110,897,438	419.00
Base Budget Adjustments	(14,187,840)	1,491,484	(12,696,356)	(4.00)
2002-04 Base Budget	64,614,674	33,586,408	98,201,082	415.00
Adopted Changes				
Water Quality Improvement Fund	0	2,179,000	2,179,000	0.00
Improve Dam Safety	240,363	0	240,363	0.00
Continue Funding for CREP	6,066,000	0	6,066,000	0.00
Regulate Land-disturbing Activities	0	267,020	267,020	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Increase Support for Breaks Interstate Park	100,000	0	100,000	0.00
Adjust Funding for Rental Charges	154,073	0	154,073	0.00
Pretty Lake Dredging	100,000	0	100,000	0.00
Rappahannock River Basin Commission	10,000	0	10,000	0.00
VA Outdoors Foundation	400,000	0	400,000	0.00
Increase Funding for Recreational Trails	0	400,000	400,000	0.00
Executive Management Savings	(3,918,602)	0	(3,918,602)	(1.00)
Adopted Changes	3,151,834	2,846,020	5,997,854	(1.00)
HB 30, as Adopted	67,766,508	36,432,428	104,198,936	414.00
% Net Change	4.88%	8.47%	6.11%	(0.24%)
Department of Environmental Quality				
2000-02 Budget, Ch. 1073	86,294,502	161,220,906	247,515,408	854.00
Base Budget Adjustments	(3,908,260)	38,847,524	34,939,264	0.00
2002-04 Base Budget	82,386,242	200,068,430	282,454,672	854.00
Adopted Changes				
New Staff for Underground Tank Program	0	0	0	3.00
Nontidal Wetland Permitting	0	972,000	972,000	8.00
Statewide water supply planning	850,000	0	850,000	0.00
Chesapeake Bay Foundation	400,000	0	400,000	0.00
John Kerr Dam & Reservoir Study	Language	0	0	0.00
Vehicle Emissions Inspection Fund	Language	0	0	0.00
Nitrogen Oxides Emissions Credits	Language	0	0	0.00
Elizabeth River Cleanup Project	Language	0	0	0.00
James River CSOs	Language	0	0	0.00
TMDLs	500,000	1,331,000	1,831,000	0.00
Replace GF with Increased Permit Fees	(6,197,440)	6,197,440	0	0.00
Executive Management Savings	(4,881,522)	0	(4,881,522)	0.00
Elizabeth River Monitoring	(450,000)	0	(450,000)	0.00
Adopted Changes	(9,778,962)	8,500,440	(1,278,522)	11.00
HB 30, as Adopted	72,607,280	208,568,870	281,176,150	865.00
% Net Change	(11.87%)	4.25%	(0.45%)	1.29%
Department of Game & Inland Fisheries				
2000-02 Budget, Ch. 1073	40,000	82,736,392	82,776,392	472.00
Base Budget Adjustments	(40,000)	1,466,692	1,426,692	0.00
2002-04 Base Budget	0	84,203,084	84,203,084	472.00
Adopted Changes				
Motorboat Registration Fees	0	1,973,724	1,973,724	0.00
Big Survey Acquisition	Language	0	0	0.00
Adopted Changes	0	1,973,724	1,973,724	0.00
HB 30, as Adopted	0	86,176,808	86,176,808	472.00
% Net Change	NA	2.34%	2.34%	0.00%
Department of Historic Resources				
2000-02 Budget, Ch. 1073	6,421,448	1,921,738	8,343,186	48.00
Base Budget Adjustments	(114,462)	33,648	(80,814)	0.00
2002-04 Base Budget	6,306,986	1,955,386	8,262,372	48.00
Adopted Changes				
Adjust Funding for Rental Charges	2,471	0	2,471	0.00
Confederate graves	2,250	0	2,250	0.00
Add NGF Position for Tax Act Program	0	108,306	108,306	1.00
Reduction in Workers' Comp. Premiums	(11,280)	0	(11,280)	0.00
Executive Management Savings	(472,913)	0	(472,913)	(2.00)
Adopted Changes	(479,472)	108,306	(371,166)	(1.00)
HB 30, as Adopted	5,827,514	2,063,692	7,891,206	47.00
% Net Change	(7.60%)	5.54%	(4.49%)	(2.08%)

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Marine Resources Commission				
2000-02 Budget, Ch. 1073	19,492,062	9,252,744	28,744,806	154.00
Base Budget Adjustments	(35,216)	81,454	46,238	0.00
2002-04 Base Budget	19,456,846	9,334,198	28,791,044	154.00
Adopted Changes				
Replacement of Marine Patrol Vessels	360,349	0	360,349	0.00
Adjust Commonwealth Transportation Fund Appropriation	0	12,740	12,740	0.00
Oyster Habitat Mitigation	65,000	0	65,000	0.00
Executive Management Savings	(710,243)	0	(710,243)	0.00
Chesapeake Bay Foundation	(539,900)	0	(539,900)	0.00
Adopted Changes	(824,794)	12,740	(812,054)	0.00
HB 30, as Adopted	18,632,052	9,346,938	27,978,990	154.00
% Net Change	(4.24%)	0.14%	(2.82%)	0.00%
Virginia Museum of Natural History				
2000-02 Budget, Ch. 1073	4,583,216	761,168	5,344,384	38.00
Base Budget Adjustments	(23,554)	8,034	(15,520)	0.00
2002-04 Base Budget	4,559,662	769,202	5,328,864	38.00
Adopted Changes				
Executive Management Savings	(341,974)	0	(341,974)	0.00
Adopted Changes	(341,974)	0	(341,974)	0.00
HB 30, as Adopted	4,217,688	769,202	4,986,890	38.00
% Net Change	(7.50%)	0.00%	(6.42%)	0.00%
Office of Natural Resources				
2002-04 Base Budget	(39,764,740)	330,074,596	514,303,212	2,010.00
Adopted Changes	(10,620,095)	13,441,230	2,821,135	9.00
HB 30 Total	173,608,521	343,515,826	517,124,347	2,019.00
% Net Change	NA	4.07%	0.55%	0.45%

PUBLIC SAFETY

Secretary of Public Safety				
2000-02 Budget, Ch. 1073	1,439,776	0	1,439,776	7.00
Base Budget Adjustments	35,944	0	35,944	0.00
2002-04 Base Budget	1,475,720	0	1,475,720	7.00
Adopted Changes				
Study Culpeper JCC Utilization	Language	0	0	0.00
Include Local Juveniles in Forecast	Language	0	0	0.00
DGS Rental Charges	(22,395)	0	(22,395)	0.00
Executive Management Savings	(110,679)	0	(110,679)	0.00
Adopted Changes	(133,074)	0	(133,074)	0.00
HB 30, as Adopted	1,342,646	0	1,342,646	7.00
% Net Change	(9.02%)	NA	(9.02%)	0.00%
Commonwealth's Attorneys' Services Council				
2000-02 Budget, Ch. 1073	1,244,290	0	1,244,290	5.00
Base Budget Adjustments	(6,222)	0	(6,222)	0.00
2002-04 Base Budget	1,238,068	0	1,238,068	5.00
Adopted Changes				
Executive Management Savings	(238,068)	0	(238,068)	0.00
Adopted Changes	(238,068)	0	(238,068)	0.00
HB 30, as Adopted	1,000,000	0	1,000,000	5.00
% Net Change	(19.23%)	NA	(19.23%)	0.00%

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Dept. of Alcoholic Beverage Control				
2000-02 Budget, Ch. 1073	0	545,025,326	545,025,326	918.00
Base Budget Adjustments	0	90,994,810	90,994,810	0.00
2002-04 Base Budget	0	636,020,136	636,020,136	918.00
Adopted Changes				
VALORS Contributions	0	1,600,000	1,600,000	0.00
Increased Merchandise for Resale	0	21,278,000	21,278,000	0.00
Increased Operating Costs	0	7,075,000	7,075,000	0.00
New Stores	0	6,736,233	6,736,233	30.00
Adopted Changes	0	36,689,233	36,689,233	30.00
HB 30, as Adopted	0	672,709,369	672,709,369	948.00
% Net Change	NA	5.77%	5.77%	3.27%
Dept. of Correctional Education				
2000-02 Budget, Ch. 1073	94,906,820	5,718,390	100,625,210	787.55
Base Budget Adjustments	42,870	98,185	141,055	0.00
2002-04 Base Budget	94,949,690	5,816,575	100,766,265	787.55
Adopted Changes				
Adjust Funding for Rental Charges	16,169	0	16,169	0.00
Replace Out-of-state Prisoner Revenue w/GF	2,936,191	0	2,936,191	0.00
FTE Technical Adjustment	0	0	0	0.00
Executive Management Savings	(4,544,951)	0	(4,544,951)	0.00
Adopted Changes	(1,592,591)	0	(1,592,591)	0.00
HB 30, as Adopted	93,357,099	5,816,575	99,173,674	787.55
% Net Change	(1.68%)	0.00%	(1.58%)	0.00%
Department of Corrections				
2000-02 Budget, Ch. 1073	1,464,477,184	193,184,264	1,657,661,448	13,520.25
Base Budget Adjustments	20,158,412	11,786,411	31,944,823	(123.50)
2002-04 Base Budget	1,484,635,596	204,970,675	1,689,606,271	13,396.75
Adopted Changes				
White Post Surplus Property	Language	0	0	0.00
Eastern Shore Regional Jail	Language	0	0	0.00
Southwest Virginia Regional Jail	Language	0	0	0.00
Botetourt-Craig County Regional Jail	Language	0	0	0.00
Add Augusta Correction Center Language	Language	0	0	0.00
Faith-based Services	0	200,000	200,000	0.00
Family Visitation Project	0	60,000	60,000	0.00
"Pen Pal" Program	0	150,000	150,000	0.00
Local pay supplements for probation Officers	0	230,000	230,000	0.00
Reimbursement for local jail renovations	28,426	0	28,426	0.00
Replace out-of-state prisoner revenue	49,889,922	(40,488,870)	9,401,052	25.50
Private Prison Contract	2,800,000	0	2,800,000	0.00
Replace GF w/room and board NGF	(2,500,000)	2,500,000	0	0.00
Replace GF w/Drug Assessment Funds	(800,000)	800,000	0	0.00
Close men's boot camp	(4,200,000)	0	(4,200,000)	0.00
Replace GF w/Medical Copayments	(1,500,000)	1,500,000	0	0.00
Workers' Comp. Premium Savings	(73,029)	0	(73,029)	0.00
Eliminate Recidivist Program	(100,000)	0	(100,000)	0.00
Eliminate SABRE Program	(8,799,970)	0	(8,799,970)	0.00
Executive Management Savings	(43,337,539)	0	(43,337,539)	(562.00)
Adopted Changes	(8,592,190)	(35,048,870)	(43,641,060)	(536.50)
HB 30, as Adopted	1,476,043,406	169,921,805	1,645,965,211	12,860.25
% Net Change	(0.58%)	(17.10%)	(2.58%)	(4.00%)

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Department of Criminal Justice Services				
2000-02 Budget, Ch. 1073	505,314,008	94,758,324	600,072,332	351.00
Base Budget Adjustments	(14,410,976)	167,160	(14,243,816)	0.00
2002-04 Base Budget	490,903,032	94,925,484	585,828,516	351.00
% Net Change	(2.85%)	0.18%	(2.37%)	0.00%
Adopted Changes				
Transfer Sexual Assault Program from Health	1,670,000	0	1,670,000	0.00
Transfer Public Health Building from Health Dept.	400,000	0	400,000	0.00
Norfolk Public Health Building	1,600,000	0	1,600,000	0.00
Integrated Criminal Justice System (ICJIS)	1,600,000	6,500,000	8,100,000	2.00
Virginia Police Corps Program	0	2,000,000	2,000,000	5.00
Residential Substance Abuse Treatment	860,000	2,580,000	3,440,000	0.00
Convert Part-time Positions to Full-time	0	57,114	57,114	2.00
Convert INFO-LINE Position to Full-time	0	30,460	30,460	1.00
Increase Funding for Victims Services	0	600,000	600,000	2.00
Convert Grants Coordinator to Full-time	0	0	0	1.00
Center for School Safety	0	0	0	3.00
School Resource Officer Grants	0	3,000,000	3,000,000	0.00
Senate Bill 419 (DNA Testing Fee)	614,000	0	614,000	10.00
Henry County/Martinsville CCCA-PSA	250,000	0	250,000	0.00
Lynchburg Computer-crime Project	Language	0	0	0.00
ICJIS Implementation	Language	0	0	0.00
Drug Court Programs (1st year)	2,080,000	0	2,080,000	0.00
Project Exile Grants (1st year)	892,000	0	892,000	0.00
Transfer Expungement Processing to VSP	(70,000)	0	(70,000)	(1.00)
Transfer S.A. Funds to DMHMRASAS	(389,384)	0	(389,384)	0.00
Adjust Funding for 599 Program	(18,256,108)	0	(18,256,108)	0.00
Adjust Funding for Rental Charges	(148,182)	0	(148,182)	0.00
Eliminate SABRE Funding	(5,000,000)	0	(5,000,000)	0.00
Reduce GF for Federal Matching Funds	(1,700,000)	0	(1,700,000)	0.00
Transfer Domestic Violence to Atty. Gen.	0	(6,000,000)	(6,000,000)	(1.00)
Eliminate PAPIS (2nd year)	(2,629,643)	0	(2,629,643)	0.00
Eliminate RSAT Funds	(859,894)	0	(859,894)	0.00
Eliminate GF for Forensic Institute	(2,000,000)	2,000,000	0	0.00
Eliminate IDEA Fund Expenditures	Language	(6,800,000)	(6,800,000)	0.00
Executive Management Savings	(7,300,000)	0	(7,300,000)	0.00
Adopted Changes	(28,387,211)	3,967,574	(24,419,637)	24.00
HB 30, as Adopted	462,515,821	98,893,058	561,408,879	375.00
% Net Change	(5.78%)	4.18%	(4.17%)	6.84%
Department of Emergency Management				
2000-02 Budget, Ch. 1073	6,695,168	11,683,602	18,378,770	78.00
Base Budget Adjustments	(266,114)	1,879,454	1,613,340	0.00
2002-04 Base Budget	6,429,054	13,563,056	19,992,110	78.00
Adopted Changes				
Personal Services Increase	0	130,426	130,426	0.00
Federal Terrorism Funding	0	5,000,000	5,000,000	0.00
Adopted Changes	0	5,130,426	5,130,426	0.00
HB 30, as Adopted	6,429,054	18,693,482	25,122,536	78.00
% Net Change	0.00%	37.83%	25.66%	0.00%
Department of Fire Programs				
2000-02 Budget, Ch. 1073	0	26,665,996	26,665,996	25.00
Base Budget Adjustments	0	55,942	55,942	0.00
2002-04 Base Budget	0	26,721,938	26,721,938	25.00
Adopted Changes				
Convert Positions to Full-time	0	120,000	120,000	4.00
Thermal Imaging Camera Fund	5,000	0	5,000	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes	5,000	120,000	125,000	4.00
HB 30, as Adopted	5,000	26,841,938	26,846,938	29.00
% Net Change	NA	0.45%	0.47%	16.00%
Department of Juvenile Justice				
2000-02 Budget, Ch. 1073	415,783,486	25,840,798	441,624,284	2,728.50
Base Budget Adjustments	6,042,246	147,918	6,190,164	0.00
2002-04 Base Budget	421,825,732	25,988,716	447,814,448	2,728.50
% Net Change	1.45%	0.57%	1.40%	0.00%
Adopted Changes				
Increase USDA Revenues	0	1,150,000	1,150,000	0.00
State Share of Local Detention Operations	18,890,960	0	18,890,960	0.00
Transfer Surplus Property to State Parks	Language	0	0	0.00
Mothball Culpeper JCC	(9,100,000)	0	(9,100,000)	0.00
Eliminate Funding for Richmond Continuum	(1,567,200)	0	(1,567,200)	0.00
Eliminate Funding for Offices on Youth	(4,177,152)	0	(4,177,152)	0.00
Reduce VJCCCA Funding	(30,000,000)	0	(30,000,000)	0.00
Eliminate Funding for SABRE Programs	(4,680,000)	0	(4,680,000)	0.00
Supplant GF w/Drug Assessment Fund	(400,000)	400,000	0	0.00
Executive Management Savings	(16,205,547)	0	(16,205,547)	0.00
Adopted Changes	(47,238,939)	1,550,000	(45,688,939)	0.00
HB 30, as Adopted	374,586,793	27,538,716	402,125,509	2,728.50
% Net Change	(11.20%)	5.96%	(10.20%)	0.00%
Department of Military Affairs				
2000-02 Budget, Ch. 1073	14,939,844	31,489,196	46,429,040	266.50
Base Budget Adjustments	(547,318)	421,470	(125,848)	0.00
2002-04 Base Budget	14,392,526	31,910,666	46,303,192	266.50
Adopted Changes				
Correct GF Error	36,453	0	36,453	0.00
Fund Virginia Law Officers Retirement System	0	260,800	260,800	0.00
Virginia Military Advisory Council	100,000	0	100,000	0.00
Camp Pendleton Lease	Language	0	0	0.00
Adopted Changes	136,453	260,800	397,253	0.00
HB 30, as Adopted	14,528,979	32,171,466	46,700,445	266.50
% Net Change	0.95%	0.82%	0.86%	0.00%
Department of State Police				
2000-02 Budget, Ch. 1073	339,382,322	63,327,488	402,709,810	2,671.00
Base Budget Adjustments	5,521,690	1,363,290	6,884,980	3.00
2002-04 Base Budget	344,904,012	64,690,778	409,594,790	2,674.00
Adopted Changes				
Realign NGF Appropriation	0	0	0	0.00
Transfer Expungement Process from DCJS	70,000	0	70,000	1.00
Increase Surplus Automobile Revenue	0	3,200,000	3,200,000	0.00
Transfer Positions Between Funds	0	0	0	0.00
Increase 911 Operator Appropriation	0	400,000	400,000	0.00
Increase Appropriation for Federal Grants	0	12,590,778	12,590,778	10.00
Enhance Weigh Station Operations	0	1,668,578	1,668,578	28.00
State Agency Radio System	3,000,000	0	3,000,000	0.00
Highway Safety from Sec. 402 Fed. Funds	0	10,846,280	10,846,280	0.00
Troopers for Wilson Bridge Const. Project	0	721,120	721,120	5.00
Insurance Fraud Division FTEs	0	0	0	12.00
Special Operations Division	Language	0	0	0.00
Supplant GF w/ Wireless E-911 Fund	(7,000,000)	7,000,000	0	0.00
Workers' Compensation Premium Savings	(322,901)	0	(322,901)	0.00
Executive Management Savings	(1,724,663)	0	(1,724,663)	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes	(5,977,564)	36,426,756	30,449,192	56.00
HB 30, as Adopted	338,926,448	101,117,534	440,043,982	2,730.00
% Net Change	(1.73%)	56.31%	7.43%	2.09%
Virginia Parole Board				
2000-02 Budget, Ch. 1073	1,724,526	0	1,724,526	9.00
Base Budget Adjustments	6,482	0	6,482	0.00
2002-04 Base Budget	1,731,008	0	1,731,008	9.00
Adopted Changes				
Workers' Comp. Premium Savings	(4,588)	0	(4,588)	0.00
Reduce Parole Board to Three Members	(350,986)	0	(350,986)	(3.00)
Adopted Changes	(355,574)	0	(355,574)	(3.00)
HB 30, as Adopted	1,375,434	0	1,375,434	6.00
% Net Change	(20.54%)	NA	(20.54%)	(33.33%)
Office of Public Safety				
2002-04 Base Budget	2,862,484,438	1,104,608,024	3,967,092,462	21,246.30
Adopted Changes	(92,373,758)	49,095,919	(43,277,839)	(425.50)
HB 30 Total	2,770,110,680	1,153,703,943	3,923,814,623	20,820.80
% Net Change	(3.23%)	4.44%	(1.09%)	(2.00%)

TECHNOLOGY

Secretary of Technology

2000-02 Budget, Ch. 1073	1,158,160	0	1,158,160	6.00
Base Budget Adjustments	(27,650)	0	(27,650)	0.00
2002-04 Base Budget	1,130,510	0	1,130,510	6.00
Adopted Changes				
Rent Charges	14,747	0	14,747	0.00
CIT Facility and Property Study	Language	0	0	0.00
Executive Management Savings	(84,788)	0	(84,788)	0.00
Adopted Changes	(70,041)	0	(70,041)	0.00
HB 30, as Adopted	1,060,469	0	1,060,469	6.00
% Net Change	(6.20%)	NA	(6.20%)	0.00%

Department of Information Technology

2000-02 Budget, Ch. 1073	0	0	0	326.00
Base Budget Adjustments	0	0	0	13.00
2002-04 Base Budget	0	0	0	339.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	339.00
% Net Change	NA	NA	NA	0.00%

Department of Technology Planning

2000-02 Budget, Ch. 1073	5,516,398	2,332,712	7,849,110	26.00
Base Budget Adjustments	(1,665,502)	50,504,586	48,839,084	(4.00)
2002-04 Base Budget	3,850,896	52,837,298	56,688,194	22.00
Adopted Changes				
Rent Charges	1,364	0	1,364	0.00
E-911 Wireless Services	0	25,000,000	25,000,000	0.00
Virginia Base Mapping Program	0	8,000,000	8,000,000	0.00
E-Government Division Funding	0	3,463,586	3,463,586	8.00
E-911 Funds for VGIN	0	250,000	250,000	0.00
Geographic Information Network	Language	0	0	0.00
Technology Oversight	2,593,868	0	2,593,868	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
E-911 Funds for VGIN	(250,000)	0	(250,000)	0.00
Discretionary Grant Programs	(185,000)	0	(185,000)	0.00
E-Government Initiative	0	(3,463,586)	(3,463,586)	(2.00)
Executive Management Savings	(288,817)	0	(288,817)	0.00
Adopted Changes	1,871,415	33,250,000	35,121,415	6.00
HB 30, as Adopted	5,722,311	86,087,298	91,809,609	28.00
% Net Change	48.60%	62.93%	61.96%	27.27%
Innovative Technology Authority				
2000-02 Budget, Ch. 1073	27,566,830	0	27,566,830	0.00
Base Budget Adjustments	(2,553,384)	0	(2,553,384)	0.00
2002-04 Base Budget	25,013,446	0	25,013,446	0.00
Adopted Changes				
Targeted Reductions	(4,800,000)	0	(4,800,000)	0.00
Executive Management Savings	(1,876,009)	0	(1,876,009)	0.00
Adopted Changes	(6,676,009)	0	(6,676,009)	0.00
HB 30, as Adopted	18,337,437	0	18,337,437	0.00
% Net Change	(26.69%)	NA	(26.69%)	NA
Va. Information Providers Network Authority				
2000-02 Budget, Ch. 1073	0	7,608,072	7,608,072	2.00
Base Budget Adjustments	0	4,475,764	4,475,764	0.00
2002-04 Base Budget	0	12,083,836	12,083,836	2.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	12,083,836	12,083,836	2.00
% Net Change	NA	0.00%	0.00%	0.00%
Office of Technology				
2002-04 Base Budget	29,994,852	64,921,134	94,915,986	369.00
Adopted Changes	(4,874,635)	33,250,000	28,375,365	6.00
HB 30 Total	25,120,217	98,171,134	123,291,351	375.00
% Net Change	(16.25%)	51.22%	29.90%	1.63%

TRANSPORTATION

Secretary of Transportation				
2000-02 Budget, Ch. 1073	0	1,034,552	1,034,552	4.00
Base Budget Adjustments	0	12,856	12,856	0.00
2002-04 Base Budget	0	1,047,408	1,047,408	4.00
Adopted Changes				
Redirect 1/2 Cent Sales and Use Tax in 03	0	Language	0	0.00
VRE Lease Payments From Transit's Fed. Share	0	Language	0	0.00
Report on Revenues and VTA	0	Language	0	0.00
Move PPTRA Reporting to Tax	0	Language	0	0.00
Support for Magnetic Levitation Technology	0	Language	0	0.00
Correct Technical Errors as Introduced	0	Language	0	0.00
Executive Management Savings	0	(78,555)	(78,555)	0.00
Adopted Changes	0	(78,555)	(78,555)	0.00
HB 30, as Adopted	0	968,853	968,853	4.00
% Net Change	NA	(7.50%)	(7.50%)	0.00%
Department of Aviation				
2000-02 Budget, Ch. 1073	100,198	46,100,074	46,200,272	32.00
Base Budget Adjustments	0	341,600	341,600	0.00
2002-04 Base Budget	100,198	46,441,674	46,541,872	32.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes				
Authorize Debt for Aviation World's Fair		Language	0	
Adjust for Revised Revenue Forecast	0	1,610,200	1,610,200	0.00
Executive Management Savings	0	(115,255)	(115,255)	0.00
Adopted Changes	0	1,494,945	1,494,945	0.00
HB 30, as Adopted	100,198	47,936,619	48,036,817	32.00
% Net Change	0.00%	3.22%	3.21%	0.00%
Department of Motor Vehicles				
2000-02 Budget, Ch. 1073	0	355,087,832	355,087,832	1,828.00
Base Budget Adjustments	0	3,913,412	3,913,412	0.00
2002-04 Base Budget	0	359,001,244	359,001,244	1,828.00
Adopted Changes				
Transfer Truck Weigh Program	0	17,531,000	17,531,000	150.00
Enhanced Truck Weigh Program	0	11,383,476	11,383,476	50.00
Adjust Funding Due to Revised Forecast	0	25,367,750	25,367,750	0.00
Adjust Tax Collections for Rental Vehicles	0	16,800,000	16,800,000	0.00
Adjust Tax Collections for Manufactured Homes	0	2,200,000	2,200,000	0.00
Executive Management Savings	0	(23,347,022)	(23,347,022)	0.00
Adopted Changes	0	49,935,204	49,935,204	200.00
HB 30, as Adopted	0	408,936,448	408,936,448	2,028.00
% Net Change	NA	13.91%	13.91%	10.94%
Dept. of Rail & Public Transportation				
2000-02 Budget, Ch. 1073	0	263,620,162	263,620,162	29.00
Base Budget Adjustments	0	94,896	94,896	0.00
2002-04 Base Budget	0	263,715,058	263,715,058	29.00
Adopted Changes				
Adjust Funding Due to Revised Forecast	0	40,407,928	40,407,928	0.00
Deputy Director Position	0	237,394	237,394	1.00
Position for Transit Planning	0	189,928	189,928	1.00
Northern Virginia Office	0	108,000	108,000	0.00
Administrative and Finance Position	0	113,124	113,124	1.00
Mass Transit Capital Program	0	Language	0	0.00
Executive Management Savings	0	(505,019)	(505,019)	0.00
Adopted Changes	0	40,551,355	40,551,355	3.00
HB 30, as Adopted	0	304,266,413	304,266,413	32.00
% Net Change	NA	15.38%	15.38%	10.34%
Department of Transportation				
2000-02 Budget, Ch. 1073	268,694,000	5,071,204,400	5,339,898,400	10,672.00
Base Budget Adjustments	(188,694,000)	1,403,502	(187,290,498)	(21.00)
2002-04 Base Budget	80,000,000	5,072,607,902	5,152,607,902	10,651.00
Adopted Changes				
Limit Administrative & Operations Funding	0	Language	0	0.00
Adjust Funding Due to Revised Forecast	0	643,192,714	643,192,714	0.00
Expand Use of FRANs, Increase Authority	0	Language	0	0.00
Deposit GF into Priority Transportation Fund	146,588,786	0	146,588,786	0.00
Incorporate "Vision for the Boulevard"	0	Language	0	0.00
Rte 28 Bond Language -- PPTA	0	Language	0	0.00
Trans Dominion Express -- PPTA	0	Language	0	0.00
National Air and Space Museum	0	Language	0	0.00
I-81 Grooved Surfaces	0	Language	0	0.00
Increase Positions and Funding	0	14,749,084	14,749,084	144.00
Switch Funding Sources for Route 58	(13,055,000)	13,055,000	0	0.00
Transfer Truck Weigh Program to DMV	0	(17,531,000)	(17,531,000)	(150.00)
Executive Management Savings	0	(23,339,695)	(23,339,695)	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes	133,533,786	630,126,103	763,659,889	(6.00)
HB 30, as Adopted	213,533,786	5,702,734,005	5,916,267,791	10,645.00
% Net Change	166.92%	12.42%	14.82%	(0.06%)
Motor Vehicle Dealer Board				
2000-02 Budget, Ch. 1073	0	3,286,746	3,286,746	26.00
Base Budget Adjustments	0	63,616	63,616	0.00
2002-04 Base Budget	0	3,350,362	3,350,362	26.00
Adopted Changes				
Executive Management Savings	0	(251,278)	(251,278)	0.00
Adopted Changes	0	(251,278)	(251,278)	0.00
HB 30, as Adopted	0	3,099,084	3,099,084	26.00
% Net Change	NA	(7.50%)	(7.50%)	0.00%
Virginia Port Authority				
2000-02 Budget, Ch. 1073	0	93,531,860	93,531,860	128.00
Base Budget Adjustments	0	376,642	376,642	0.00
2002-04 Base Budget	0	93,908,502	93,908,502	128.00
Adopted Changes				
Authorize Debt for NIT-South		Language	0	
Add Security Positions	0	628,620	628,620	8.00
Provide Funds for Insurance Costs	0	200,000	200,000	0.00
Adjust Funding Due to Revised Forecast	0	4,673,742	4,673,742	0.00
Adopted Changes	0	5,502,362	5,502,362	8.00
HB 30, as Adopted	0	99,410,864	99,410,864	136.00
% Net Change	NA	5.86%	5.86%	6.25%
Office of Transportation				
2002-04 Base Budget	80,100,198	5,840,072,150	5,920,172,348	12,698.00
Adopted Changes	133,533,786	727,280,136	860,813,922	205.00
HB 30 Total	213,633,984	6,567,352,286	6,780,986,270	12,903.00
% Net Change	166.71%	12.45%	14.54%	1.61%

CENTRAL APPROPRIATIONS

Virginia Plan for Equal Opportunity				
2000-02 Budget, Ch. 1073	7,677,430	0	7,677,430	0.00
Base Budget Adjustments	(7,677,430)	0	(7,677,430)	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Reversion Clearing Account				
2000-02 Budget, Ch. 1073	(189,069,834)	0	(189,069,834)	0.00
Base Budget Adjustments	189,069,834	0	189,069,834	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
VRS Employer Rate Adjustment	6,568,991	0	6,568,991	0.00
VRS Unclaimed Account Adjustment	1,223,980	0	1,223,980	0.00
Fund VRS Actuary Rates	(59,276,066)	0	(59,276,066)	0.00
Centralized Airline Ticket Purchases	(1,000,000)	0	(1,000,000)	0.00
VRS Unclaimed Accounts	(46,972,205)	0	(46,972,205)	0.00
"At-Will" Positions	(3,869,422)	0	(3,869,422)	(26.00)
Electronic Procurement	(2,611,488)	0	(2,611,488)	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes	(105,936,210)	0	(105,936,210)	(26.00)
HB 30, as Adopted	(105,936,210)	0	(105,936,210)	(26.00)
% Net Change	NA	NA	NA	NA
Legal Defense				
2000-02 Budget, Ch. 1073	100,000	0	100,000	0.00
Base Budget Adjustments	(100,000)	0	(100,000)	0
2002-04 Base Budget	0	0	0	0
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Employee Health Insurance Program				
2000-02 Budget, Ch. 1073	28,707,670	130,000,000	158,707,670	0.00
Base Budget Adjustments	(28,707,670)	(130,000,000)	(158,707,670)	0
2002-04 Base Budget	0	0	0	0
Adopted Changes				
Employer Health Insurance Premium	82,599,721	0	82,599,721	0.00
Workforce Transition Act Benefits	5,700,000	0	5,700,000	0.00
Commission on Health Benefits Reform	Language	0	0	0.00
Adopted Changes	88,299,721	0	88,299,721	0.00
HB 30, as Adopted	88,299,721	0	88,299,721	0.00
% Net Change	NA	NA	NA	NA
Executive Management				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Governor's Efficiency/Effectiveness Review	(6,250,000)	0	(6,250,000)	0.00
Adopted Changes	(6,250,000)	0	(6,250,000)	0.00
HB 30, as Adopted	(6,250,000)	0	(6,250,000)	0.00
% Net Change	NA	NA	NA	NA
Higher Education Tuition Policy				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Across-the-Board Reductions				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Transfer Reductions to Education Agencies	320,106	0	320,106	0.00
Transfer Reductions to Admin. Agencies	24,993,618	0	24,993,618	0.00
Transfer Reductions to Finance Agencies	4,678,393	0	4,678,393	0.00
Transfer Reductions to Technology Agencies	2,249,614	0	2,249,614	0.00
Transfer Reductions to Commerce Agencies	20,025,416	0	20,025,416	0.00
Transfer Reductions to Nat. Res. Agencies	10,671,992	0	10,671,992	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Transfer Reductions to Public Safety Agencies	89,269,756	0	89,269,756	0.00
Transfer Reductions to Public Ed. Agencies	4,049,832	0	4,049,832	0.00
Transfer Reductions to HHR Agencies	31,528,682	0	31,528,682	0.00
Transfer Reductions to Higher Education	190,804,945	0	190,804,945	0.00
Transfer Reductions to Other Higher Ed	20,700,425	0	20,700,425	0.00
7 & 8 Percent Across-the-Board Reductions	(446,242,971)	0	(446,242,971)	0.00
Adopted Changes	(46,950,192)	0	(46,950,192)	0.00
HB 30, as Adopted	(46,950,192)	0	(46,950,192)	0.00
% Net Change	NA	NA	NA	NA
Legislative Reductions				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Legislative Agencies' Reductions	(2,600,000)	0	(2,600,000)	0.00
Adopted Changes	(2,600,000)	0	(2,600,000)	0.00
HB 30, as Adopted	(2,600,000)	0	(2,600,000)	0.00
% Net Change	NA	NA	NA	NA
Other Education				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Across-the-Board Reductions	(20,700,425)	0	(20,700,425)	0.00
Adopted Changes	(20,700,425)	0	(20,700,425)	0.00
HB 30, as Adopted	(20,700,425)	0	(20,700,425)	0.00
% Net Change	NA	NA	NA	NA
Tobacco Settlement				
2000-02 Budget, Ch. 1073	0	189,695,810	189,695,810	0.00
Base Budget Adjustments	0	(189,695,810)	(189,695,810)	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Tobacco Indemnification & Revitalization Fund	0	138,809,746	138,809,746	0.00
Virginia Tobacco Settlement Fund	0	27,761,949	27,761,949	0.00
Adopted Changes	0	166,571,695	166,571,695	0.00
HB 30, as Adopted	0	166,571,695	166,571,695	0.00
% Net Change	NA	NA	NA	NA
Personal Property Tax Relief				
2000-02 Budget, Ch. 1073	1,710,808,050	0	1,710,808,050	0.00
Base Budget Adjustments	(1,710,808,050)	0	(1,710,808,050)	0
2002-04 Base Budget	0	0	0	0
Adopted Changes				
Personal Property Tax Relief at 47.5% / 70%	1,710,808,050	0	1,710,808,050	0.00
Personal Property Tax Relief 70% / 100%	111,334,229	0	111,334,229	0.00
Personal Property Tax Relief 70% / 70%	(154,985,834)	0	(154,985,834)	0.00
Adopted Changes	1,667,156,445	0	1,667,156,445	0.00
HB 30, as Adopted	1,667,156,445	0	1,667,156,445	0.00
% Net Change	NA	NA	NA	NA
Compensation Supplements				
2000-02 Budget, Ch. 1073	71,462,020	16,993,682	88,455,702	5.00
Base Budget Adjustments	(71,462,020)	(16,993,682)	(88,455,702)	(5.00)
2002-04 Base Budget	0	0	0	0.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Adopted Changes				
Retiree Health Care Credit	7,669,812	0	7,669,812	0.00
Group Life Insurance	8,628,540	0	8,628,540	0.00
Virginia Sickness & Disability Program	19,283,401	0	19,283,401	0.00
State Employee August 30, 2002 Bonus	63,400,000	0	63,400,000	0.00
December 2003 Compensation Reserve	101,400,000	0	101,400,000	0.00
Cash Match Program Administration	Language	0	0	0.00
Quarterly VRS Employer Payments	Language	0	0	0.00
Group Life Insurance	(36,311,175)	0	(36,311,175)	0.00
VRS Administrative Budget Reductions	(1,207,847)	0	(1,207,847)	0.00
State Employee Retiree Health Credit	(17,736,437)	0	(17,736,437)	0.00
Virginia Sickness & Disability Program	(7,992,236)	0	(7,992,236)	0.00
Adopted Changes	137,134,058	0	137,134,058	0.00
HB 30, as Adopted	137,134,058	0	137,134,058	0.00
% Net Change	NA	NA	NA	NA
Economic Contingency				
2000-02 Budget, Ch. 1073	36,500,000	26,000,000	62,500,000	0.00
Base Budget Adjustments	(36,500,000)	(26,000,000)	(62,500,000)	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Legal Defense	100,000	0	100,000	0.00
Economic Contingency	3,000,000	0	3,000,000	0.00
Technology Research Fund	16,627,275	0	16,627,275	0.00
Governor's Opportunity Fund	20,000,000	0	20,000,000	0.00
Governor's Opportunity Fund (Interest)	0	3,450,000	3,450,000	0.00
Virginia Equine Center Foundation	2,524,000	0	2,524,000	0.00
Semiconductor Education Grant Program	1,500,000	0	1,500,000	0.00
Semiconductor Performance Grants	6,720,000	0	6,720,000	0.00
Economic Contingency	3,000,000	0	3,000,000	0.00
In-State Student Financial Aid	2,000,000	0	2,000,000	0.00
Governor's Opportunity Fund	(2,500,000)	0	(2,500,000)	0.00
Economic Contingency	(1,500,000)	0	(1,500,000)	0.00
Virginia Equine Center Foundation	(1,264,000)	0	(1,264,000)	0.00
Semiconductor Education Grant Program	(1,500,000)	0	(1,500,000)	0.00
Semiconductor Performance Grants	(6,720,000)	0	(6,720,000)	0.00
Technology Research Fund	(450,000)	0	(450,000)	0.00
Adopted Changes	41,537,275	3,450,000	44,987,275	0.00
HB 30, as Adopted	41,537,275	3,450,000	44,987,275	0.00
% Net Change	NA	NA	NA	NA
Deferred Compensation Match				
2000-02 Budget, Ch. 1073	28,281,256	0	28,281,256	0.00
Base Budget Adjustments	(28,281,256)	0	(28,281,256)	0
2002-04 Base Budget	0	0	0	0
Adopted Changes				
Program Administration	Language	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Central Appropriations				
2002-04 Base Budget	0	0	0	0.00
Adopted Changes	1,751,690,672	170,021,695	1,921,712,367	74.00
HB 30 Total	1,751,690,672	170,021,695	1,921,712,367	74.00
% Net Change	NA	NA	NA	NA

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Executive Branch				
2002-04 Base Budget	21,534,695,301	22,326,473,695	44,085,162,353	104,697
Adopted Changes	2,223,323,744	3,404,321,427	5,627,645,171	1,711.95
HB 30 Total	23,982,012,401	25,730,795,122	49,712,807,524	106,409.13
% Net Change	11.36%	15.25%	12.77%	1.64%

INDEPENDENT AGENCIES

MCV Hospitals Authority

2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	0	0	0.00
% Net Change	NA	NA	NA	NA

State Corporation Commission

2000-02 Budget, Ch. 1073	0	143,068,198	143,068,198	653.00
Base Budget Adjustments	0	29,044,728	29,044,728	0
2002-04 Base Budget	0	172,112,926	172,112,926	653.00
Adopted Changes				
Consumer Education Plan	0	13,535,200	13,535,200	0.00
Adopted Changes	0	13,535,200	13,535,200	0.00
HB 30, as Adopted	0	185,648,126	185,648,126	653.00
% Net Change	NA	7.86%	7.86%	0.00%

State Lottery Department

2000-02 Budget, Ch. 1073	0	145,849,726	145,849,726	309.00
Base Budget Adjustments	0	705,560	705,560	0.00
2002-04 Base Budget	0	146,555,286	146,555,286	309.00
Adopted Changes				
Ticket Printing Costs	0	4,720,000	4,720,000	0.00
Lottery Proceeds	0	Language	0	0.00
Adopted Changes	0	4,720,000	4,720,000	0.00
HB 30, as Adopted	0	151,275,286	151,275,286	309.00
% Net Change	NA	3.22%	3.22%	0.00%

Va. Higher Education Tuition Trust Fund

2000-02 Budget, Ch. 1073	0	7,430,938	7,430,938	30.00
Base Budget Adjustments	0	25,544	25,544	20.00
2002-04 Base Budget	0	7,456,482	7,456,482	50.00
Adopted Changes				
Administrative Funding for New Programs	0	568,557	568,557	0.00
Director's Salary	0	Language	0	0.00
Administrative Costs	0	(558,304)	(558,304)	0.00
Adopted Changes	0	10,253	10,253	0.00
HB 30, as Adopted	0	7,466,735	7,466,735	50.00
% Net Change	NA	0.14%	0.14%	0.00%

Virginia Retirement System

2000-02 Budget, Ch. 1073	0	47,468,672	47,468,672	207.00
Base Budget Adjustments	0	483,860	483,860	6.00
2002-04 Base Budget	0	47,952,532	47,952,532	213.00
Adopted Changes				
Base Budget Adjustment	0	3,122,130	3,122,130	1.00

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Knowledge Management System	0	930,508	930,508	1.00
Communication Program	0	913,864	913,864	11.00
Retirement Processing Activities	0	1,366,021	1,366,021	5.00
VSDP Peer Review	0	100,000	100,000	0.00
Technology Infrastructure	0	4,596,929	4,596,929	2.00
VOLSAP Funding	250,000	0	250,000	0.00
Actuarial and Legal Services	0	200,000	200,000	0.00
Quarterly VRS Employer Payments	0	Language	0	0.00
Director's Salary	0	Language	0	0.00
Actuarial Valuations	0	Language	0	0.00
Retirement Provision	0	Language	0	0.00
Adopted Changes	250,000	11,229,452	11,479,452	20.00
HB 30, as Adopted	250,000	59,181,984	59,431,984	233.00
% Net Change	NA	23.42%	23.94%	9.39%

Workers' Compensation Commission

2000-02 Budget, Ch. 1073	0	30,040,672	30,040,672	180.00
Base Budget Adjustments	0	8,431,592	8,431,592	4.00
2002-04 Base Budget	0	38,472,264	38,472,264	184.00
Adopted Changes				
No Changes	0	0	0	0.00
Adopted Changes	0	0	0	0.00
HB 30, as Adopted	0	38,472,264	38,472,264	184.00
% Net Change	NA	0.00%	0.00%	0.00%

Va. Office for Protection & Advocacy

2000-02 Budget, Ch. 1073	875,510	3,268,514	4,144,024	26.00
Base Budget Adjustments	(875,510)	(3,268,514)	(4,144,024)	(26.00)
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Establish Research & Planning	423,690	1,419,116	1,842,806	0.00
Establish Protection Services	0	2,060,964	2,060,964	0.00
Establish Individual Care Services	0	480,602	480,602	0.00
Establish Positions	0	0	0	25.00
Adopted Changes	423,690	3,960,682	4,384,372	25.00
HB 30, as Adopted	423,690	3,960,682	4,384,372	25.00
% Net Change	NA	NA	NA	NA

Independent Agencies

2002-04 Base Budget	0	412,549,490	412,549,490	1,409.00
Adopted Changes	673,690	33,455,587	34,129,277	45.00
HB 30 Total	673,690	446,005,077	446,678,767	1,454.00
% Net Change	NA	8.11%	8.27%	3.19%

NON-STATE AGENCIES

Non-State Agencies

2000-02 Budget, Ch. 1073	0	0	0	0.00
Base Budget Adjustments	0	0	0	0.00
2002-04 Base Budget	0	0	0	0.00
Adopted Changes				
Non-state Grants	6,250,000	0	6,250,000	0.00
Adopted Changes	6,250,000	0	6,250,000	0.00
HB 30, as Adopted	6,250,000	0	6,250,000	0.00
% Net Change	NA	NA	NA	NA

SUMMARY OF AMENDMENTS TO HB 30

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Non-State Agencies				
2002-04 Base Budget	0	0	0	0.00
Adopted Changes	6,250,000	0	6,250,000	0.00
HB 30 Total	6,250,000	0	6,250,000	0.00
% Net Change	NA	NA	NA	NA
Total: Operating Expenses				
2002-04 Base Budget	22,191,574,115	22,765,705,485	45,181,272,957	109,539.39
Adopted Changes	2,264,201,050	3,440,825,942	5,705,026,992	1,840.95
HB 30 Total	24,679,768,521	26,206,531,427	50,886,299,949	111,380.34
% Net Change	11.21%	15.11%	12.63%	1.68%