



Summary of

**THE GOVERNOR'S
PROPOSED AMENDMENTS
TO THE 2002–2004 BUDGET**

Introduced as HB/SB 29

January 12, 2004

Prepared jointly by the staffs of the:

**HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE**

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's budget proposal for the 2002-2004 biennium. Subsequent staff reports will be made available during the 2004 General Assembly Session.

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Resource Changes for 2002-2004

HB/SB 29 includes a net increase of \$365.5 million in general fund resources available for appropriation during the remainder of the 2002-04 biennium. These changes, combined with the \$17.6 million unappropriated balance from last session, provide \$383.1 million in unobligated funds during FY 2004. HB/SB 29 proposes increased spending of \$24.7 million, leaving a total of \$358.4 million to be carried forward into the next biennium. The \$358.4 million is included as a beginning balance in HB/SB 30.

Additional General Fund Resources Available for Appropriation in FY 2004 (\$ in millions)			
	Original Amount	Revised Amount	Difference
June 30, 2003 Balance	\$ 0.0	\$ 241.6	\$ 241.6
Adjustments to the Balance	16.6	(242.1)	(258.7)
Official Revenue Estimates*	11,366.2	11,592.0	225.8
Transfers	<u>824.7</u>	<u>981.5</u>	<u>156.8</u>
Additional GF Resources Available for Appropriation	\$12,207.5	\$ 12,573.0	\$ 365.5
Plus: Unobligated Balance (Ch. 1042)			17.6
Less: HB/SB 29 New Spending			<u>(24.7)</u>
HB/SB 29 Carry Forward Balance			\$ 358.4

* Revised Official Revenue Estimate amount assumes approval of Governor's tax proposal.
Without tax restructuring, the revenue estimate increases to \$11,602.3

Changes in the Balance

HB/SB 29, as introduced, reflects a balance of \$241.6 million at the end of FY 2003. This amount contains roughly \$151.0 million of agency operating balances. The introduced budget proposes reappropriating \$142.2 million of these balances, along with \$24.5 million for capital projects already under contract. These amounts, combined with a \$49.0 million set-aside for Hurricane

Isabel costs and a \$23.6 million balance reduction reflecting the accelerated sales tax receipts owed to transportation, produce a net decrease in balances of \$17.1 million.

Changes in Revenue

The FY 2004 revenue forecast has been adjusted upward by \$280.1 million as a result of the ripple effect from last year's \$55.2 million revenue surplus and the continued strengthening of economic conditions. Several negative adjustments described below produce a net general fund revenue increase of \$225.8 million.

- **Increased Revenue.** Expected increases in corporate income tax collections and recordation tax receipts comprise the bulk of the change in the revenue forecast. Corporate income, which is highly variable, is estimated to exceed the forecast by \$100.0 million (\$112.0 million without the effect of the Governor's tax proposal). Recordation tax receipts are projected to exceed the estimate by \$104.8 million.

Net individual income tax is estimated to grow slightly greater than the official forecast, resulting in approximately \$24.9 million in additional revenue. Growth is being driven primarily by stronger collections in non-withholding taxes, which reflect gains in the stock market and a stronger business climate. Withholding tax collections, which comprise the bulk of income tax collections, continue to show improvement, but forecasted growth in FY 2004 is expected to be around 5.9 percent, somewhat short of the 6.5 percent December 2002 official forecast.

- **Decreased Revenue.** Offsetting the economic revenue increases are a number of downward adjustments in other sources totaling approximately \$60.0 million. The largest revenue loss results from the Governor's proposal to conform Virginia's tax code to federal tax law (under §179 of the Internal Revenue Code) pertaining to business expensing for equipment purchases. The fiscal impact of this proposal is a loss of \$11.7 million in FY 2004.

Other downward adjustments include the loss of \$16.5 million from implementation of the \$10.00 recordation fee approved by the 2002 General Assembly. In implementing this fee, Clerks of the Court interpreted that the fee should apply only to new recordings. As a result, recordings associated with mortgage refinancings were not assessed the \$10.00 fee.

Finally, the success of the tax amnesty program, which resulted in collections of \$44.7 million above the estimate of \$44.8 million, will negatively impact normal, on-going compliance efforts (some funds which would have been captured through normal compliance were remitted to take advantage of amnesty). As a result, the revenue estimate for compliance has been lowered by roughly \$9.4 million.

Estimate of General Fund Taxes By Source in FY 2004				
(\$ in millions)				
	Estimated FY 2004	Estimated % Growth	Thru November % Growth	Change From FY 2003 Official
Net Individual	\$7,236.4	6.8%	7.5%	\$24.9
Corporate	415.9	21.1%	83.7%	100.0
Sales	2,457.2	5.2%	5.4%	(2.8)
Insurance	357.8	7.4%	5.0%	21.7
Public Service	84.4	(7.5%)	(12.8%)	0.6
All Other	<u>1,040.3</u>	5.3%	1.9%	<u>81.4</u>
Total Revenues	\$11,592.0	6.7%	7.5%	\$225.8

Changes in Transfers

Several recommended adjustments increase transfers by \$156.8 million in FY 2004. The largest adjustment is \$240.7 million associated with the flexible federal grant monies Virginia received as part of the 2003 Federal Jobs and Growth Tax Relief Act. Offsetting the federal grant money is a proposal to eliminate the planned withdrawal of \$128.5 million from the Revenue Stabilization Fund. Under this proposal, the Revenue Stabilization Fund balance would be approximately \$260.0 million at the end of FY 2004.

Other transfers include \$2.0 million in increased ABC profits, and \$14.7 million in increased Lottery profits. Finally, the budget proposes reducing the planned transfer from the Department of Motor Vehicles (DMV) to the general fund from \$11.5 million to \$9.2 million and forgiving DMV's FY 2003 Treasury loan of \$6.0 million. Under this proposal, DMV should have sufficient funding

for operating expenses. The following table details the changes in balances, revenues and transfers for FY 2004.

General Fund Resource Changes Since April 2003	
(\$ in millions)	
<u>Balance Adjustments:</u>	<u>2002-04</u>
Undesignated Balance 6/30/03	\$ 241.6
Operating Reappropriation	(142.2)
Hurricane Isabel Costs	(49.0)
Capital Reappropriation	(24.5)
Acceleration of Sales Tax for Transportation	(23.6)
Technical Adjustment to Acct. for Anticipated Balance	(20.4)
Natural Disaster Reserves	(5.4)
Governor's Vetoes in 2003	(0.7)
Other Adjustments	(0.5)
DMV Transfer	6.0
Tuition Assistance Grant Balance	1.3
Shell Building Repayment	<u>0.2</u>
Total Additional Balances	(\$17.1)
<u>Revenue Adjustments:</u>	
December Tax Re-forecast	\$ 280.1
Advance Sale of Tobacco Stamps (Tax Proposal)	4.0
Recordation Fee	(16.5)
Federal Tax Conformity (Tax Proposal)	(11.7)
Tax Compliance	(9.4)
Medicaid Recoveries	(5.8)
Reduce NGF Interest Earnings Retained	(5.3)
National Guard Travel (Tax Proposal)	(2.6)
Reduction in 40% share of Tobacco Settlement Allocation	(2.5)
Department of Corrections INS Revenues	(2.0)
IRS Debt Setoff	(1.8)
Two for Life DMV Fee	(1.2)
Treasury Fees	(0.9)

State Police Med-Flight Recovery	(0.2)
Charitable Gaming	0.8
MCI Revenue	0.6
Vendor Registration	0.2
Other Revenue	<u>0.1</u>
Total Revenue Adjustments	\$ 225.8
<u>Transfers:</u>	
Federal Fiscal Grant Relief	\$240.7
Eliminate Revenue Stabilization Fund Withdrawal	(128.5)
Tax Amnesty	44.7
Lottery Profits	14.7
Reduce DMV Transfer	(2.3)
DMV – Reverse Anticipated Loan Repayment to GF	(6.0)
Technology Savings	(7.9)
ABC Profits	2.0
IDEA Fund	(1.2)
Court Debt Collection	0.9
COVANET Savings	0.7
Game Protection Fund	(0.7)
Local Sales Tax Compliance	(0.2)
Other Adjustments	<u>(0.1)</u>
Total Transfer Amendments	\$156.8
Total Additional GF Resources Available for Appropriation	\$365.5

Legislative

No actions in HB29/SB29.

Judicial

- **Circuit Courts**
 - *Criminal Fund.* Provides \$1.4 million GF for FY 2004 for the cost of appointing attorneys to represent an increased number of indigent defendants in criminal cases, and other increased costs associated with the Criminal Fund. Expenditures for the fund are expected to total \$74.1 million in FY 2004.

Executive

- **Office of the Attorney General**
 - *Division of Debt Collection.* Includes language directing that the division deposit \$1.6 million as revenue to the general fund by June 30, 2004, from receivables collected on behalf of state agencies.

Administration

- **Compensation Board**
 - *Fund Jail Reimbursement Shortfall.* Proposes an additional \$1.3 million GF in FY 2004 to offset shortfalls in the reimbursements made by the Commonwealth to localities for housing inmates in local and regional jails and jail farms. This additional funding is based upon a revised inmate population forecast and does not restore the reductions in per diem reimbursements approved by the 2003 Session.

- **Department of General Services**
 - *Expand Virginia Partners in Procurement Program.* Provides for the issuance of a \$5.0 million treasury loan to the department to support the continued expansion of the spend management program. This program attempts to better leverage state spending by aggressively negotiating better contracts for the supply of goods and services to the Commonwealth. The treasury loan is to be repaid from rebates or surcharges associated with these spend management contracts.
- **State Board of Elections**
 - *Increase Reimbursements to Localities for Salary Adjustments.* Recommends an additional \$60,000 GF to adjust the salaries of general registrars and local boards of election. The adjustments reflect local population changes.

Commerce and Trade

No actions in HB29/SB29.

Public Education

- **Direct Aid to Public Education**
 - *Technical Changes to Direct Aid Funding.* Increases Direct Aid to Public Education by a net \$3.2 million GF to reflect technical adjustments to Standards of Quality, categorical, and incentive-based funding due to the following:
 - Updated Enrollment. FY 2004 enrollment projections have been adjusted downward from Chapter 1042 by 620 students (based on a September 30, 2003 child count) for a reduction of \$2.4 million GF.

- Revised Sales Tax Revenue Projections. The FY 2004 estimate of sales tax revenues returned for public education (one cent) has been increased by \$3.4 million from the amount contained in Chapter 1042.
 - Other Updates. Funding is increased by \$2.2 million GF in FY 2004 to reflect actual participation in remedial summer school, incentive-based programs such as Primary Class-size K-3 and At-Risk four-year-olds, and categorical programs such as Special Education, Regional Tuition, and Homebound.
- *Distribute Additional Lottery Proceeds.* Increases Direct Aid funding by a net \$9.9 million GF to reflect updated estimates of Lottery proceeds for fiscal years 2003 and 2004. (An additional \$15.2 million is transferred to support Basic Aid costs.)

Higher Education

- **State Council of Higher Education for Virginia**
 - *GEAR-UP Match.* Provides \$1.1 million GF in FY 2004 as the third year of a five-year state match for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) grant. Through this five-year grant, Virginia will receive \$10.5 million in federal funds to improve college entrance rates among high school students that historically have had low college participation rates. Without these funds, the program’s federal funding will be in jeopardy.
 - *Space Grant Consortium.* Restores \$170,000 GF in scholarships for students pursuing degrees in math and science-related fields. State funds are used to leverage federal and private grants to support the program’s educational activities.
 - *TAG Balances.* Captures \$1.3 million GF in balances due to lower than anticipated participation in the Tuition Assistance Grant Program. This action is reflected in the revenue adjustments under the category of “Additions to Balance” on the first page of HB/SB 29.

Other Education

No actions in HB29/SB29.

Finance

- **Department of Accounts**
 - *Eliminate “Rainy Day Fund” Transfer.* Eliminates a previously approved transfer of \$128.5 million from the Revenue Stabilization Fund in FY 2004.
- **Treasury Board**
 - *Revise Debt Service Funding.* Proposes a reduction of \$14.2 million GF in debt service. The reduction is a result of the refunding of outstanding debt and changes in the draw schedules for previously approved bond projects.

Health and Human Resources

- **Comprehensive Services For At-Risk Youth and Families (CSA)**
 - *Mandatory Special Education and Foster Care Payments.* Provides \$1.4 million GF in FY 2004 to fully fund enrollment growth and expenditure increases for children and adolescents who are mandated to receive services through the CSA program.
 - *Enhanced Medicaid Revenue.* Reduces \$2.5 million GF and adds \$2.5 million NGF in FY 2004 as the result of enhanced revenues received in the spring of 2003 when Congress provided states with fiscal relief for rising Medicaid costs. This proposal simply substitutes enhanced federal Medicaid funding for state general

funds that were previously budgeted for CSA children receiving Medicaid-funded services.

- **Department of Health Professions**

- *Leverage Medicaid for CNA Regulatory Program.* Adds language allowing the department to transfer fees paid by certified nurse aides (CNAs) to the Department of Medical Assistance Services for the purpose of drawing down additional federal reimbursement, if permitted under federal law. These funds would support the CNA regulatory program.

- **Department of Medical Assistance Services (DMAS)**

- *Medicaid Utilization and Inflation.* Provides \$142.9 million GF and \$119.7 million NGF in FY 2004 to fully fund expected increases in enrollment and costs in the Medicaid program. Projected growth in Medicaid can be attributed to increasing enrollment, especially among children and families, and rising costs for nursing home placements, managed care payments, mental retardation waiver services, and prescription drugs. The additional appropriation includes the cost of reverting to the Department's previous policy of reimbursing Medicaid providers approximately one-week after claims are received. The Department began lagging payments by one week when it began implementation of a new information system in July 2003.
- *Reimburse Federal Government for Hospital Claim Overpayments.* Provides \$25.1 million GF in FY 2004 to reimburse the federal government for overpayments the state Medicaid program made to hospitals in recent years for services provided to individuals dually eligible for Medicare and Medicaid. The department is currently negotiating with hospital officials to assure recovery of the overpayments. While the Governor's proposed 2004-06 budget assumes \$48 million for the recovery of the excess payments in FY 2005, federal Medicaid officials require repayment by the end of FY 2004.
- *Fund Involuntary Mental Commitments.* Adds \$236,382 GF in FY 2004 to fully fund hospital and physician services resulting from involuntary mental commitments.
- *FAMIS Plus Caseload Growth.* Provides \$5.1 million GF and \$8.8 million NGF in FY 2004 for caseload growth of Medicaid eligible low-income children in families with incomes between 100 and 133

percent of the federal poverty level. Funding for these children is matched by the federal government at the same rate as the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent). Consequently, these children are enrolled in what is termed the FAMIS Plus program. The number of low-income children served through FAMIS Plus has increased by about 12,000 since September 2002 as a result of efforts to streamline enrollment in the FAMIS and FAMIS Plus programs.

- ***FAMIS Caseload Growth.*** Adds \$1.1 million GF and \$1.0 million NGF in FY 2004 for caseload growth in FAMIS, the state children's health insurance program. The number of low-income children served through FAMIS has increased by about 5,500 since September 2002 as a result of efforts to streamline enrollment in the FAMIS and FAMIS Plus programs.
- ***Restore General Fund Support for Unrealized Revenue Maximization Efforts.*** Restores \$11.2 million GF and decreases \$11.2 million NGF to restore general funds for revenue maximization initiatives that the Department thought might succeed based on their success in other states, but that failed to materialize.
- ***Adjust Medicaid Collection of Enhanced Federal Fiscal Relief.*** Reduces \$121.1 million GF and adds \$121.1 million NGF to reflect a decision by Congress in the spring of 2003 to provide fiscal relief to states. This action, which cuts across most Medicaid spending in FY 2004, simply reflects the fact that federal Medicaid dollars will be used in place of general funds in the current fiscal year.
- ***Indigent Care Payments to Teaching Hospitals.*** Reduces general funds by \$17.6 million in FY 2004 for indigent care services provided by the Virginia Commonwealth University Health System Authority and the University of Virginia Medical Center. The general fund reductions reflect efforts to reduce reliance by the teaching hospitals on disproportionate share hospital payments. Currently, both entities receive enhanced Medicaid payments for serving a disproportionate share of low-income, uninsured patients. However, the amount states can collect in enhanced federal Medicaid reimbursement is capped, requiring the hospitals to seek alternative funding sources for increased costs of indigent care. These initiatives have resulted in the need for fewer general funds in the current fiscal year.

- *Reduce Administrative Funding for Disease Management.* Reduces \$700,000 GF and \$700,000 NGF in FY 2004 from administrative funding that was previously provided to the Department to pursue an expanded disease state management program. While the initiative was designed to achieve cost savings in the Medicaid program, thus far it has been unsuccessful.
- *Offset General Fund Match for MHMR Facilities With Federal Fiscal Relief.* Reduces general funds by \$7.7 million in FY 2004 to reflect the substitution of enhanced Medicaid revenues that were provided by Congress in the spring of 2003 to provide fiscal relief to states. This action merely substitutes federal Medicaid dollars for state general funds in FY 2004. This change has no impact on the provision of services.
- **Department of Mental Health, Mental Retardation and Substance Abuse Services**
 - *MH Facility Revenue Shortfall.* Adds \$11.6 million GF and reduces \$11.6 million NGF in FY 2004 to reflect the loss of patient revenues at the state’s mental health treatment facilities. As the census at these facilities has declined and fewer Medicaid-eligible clients have been served, operating revenues received from the Medicaid program have diminished, resulting in the current funding shortfall. In recent years, Department staff has been able to maximize federal Medicaid revenues through a year-end cost-settlement process that is no longer feasible given the decline of Medicaid-eligible patients.
- **Department of Social Services**
 - *Mandated Adoption Subsidy Payments.* Provides \$2.1 million GF and \$418,500 NGF in FY 2004 for increased caseload and expenditures for mandatory adoption subsidy payments according to state and federal law. The additional appropriation will be used to provide subsidy payments to parents who adopt children who were previously in the state’s foster care program.

Natural Resources

- **Department of Conservation and Recreation**
 - *Transfer Technology Reform Funding.* Restores \$157,405 GF in FY 2004 for information technology functions associated with in-house programs. These funds were originally to be removed from the agency with information technology consolidations under the Virginia Information Technologies Agency.
- **Department of Environmental Quality**
 - *Transfer Technology Reform Funding.* Restores \$1.4 million GF in FY 2004 for information technology functions associated with in-house programs. These funds were originally to be removed from the agency with information technology consolidations under the Virginia Information Technologies Agency.
- **Department of Game and Inland Fisheries**
 - *Increase Transfer to the Game Protection Fund.* Proposed language in Part 3 of the introduced amendments increases the general fund transfers to the Game Protection Fund from watercraft sales taxes by \$681,753.

Public Safety

- **Department of Corrections**
 - *Winchester Regional Jail.* Includes language which authorizes the Board of Corrections to approve an expansion project at the Clark-Fauquier-Frederick-Winchester Regional Adult Detention Center earlier than the date provided in the Code of Virginia (March 1, 2005), so this project may go forward on an expedited basis. The language also provides that the Governor may include a recommendation for funding this project in his amendments to be submitted to the 2005 General Assembly.

- **Department of Emergency Management**
 - *Hurricane Isabel Recovery Costs.* Includes language reserving \$49.0 million from general fund balances for costs associated with Hurricane Isabel, including state match for federal disaster assistance funds.

Technology

No actions in HB29/SB29.

Transportation

- **Department of Motor Vehicles**
 - *Part 3 Transfer Reduction.* Recommends that the Part 3 transfer from DMV to the general fund be reduced by \$2.3 million, leaving a continued FY 2004 transfer of \$9.2 million to the general fund.
 - *Part 3 Transfer.* Recommends the transfer of \$6.0 million from the general fund to DMV to be used by DMV to satisfy the Department's outstanding Treasury Loan.

Central Appropriations

- **Technology Reform**
 - *Adjust Appropriation for Technology Reform.* Proposes to reduce funds available for the technology reform initiative by \$6.2 million

GF in FY 2004 to account for the revised implementation schedule and other activities.

- **Personal Property Tax Relief**
 - *Adjust Appropriation for Revised Forecast.* Proposes a reduction of \$28.4 million GF the second year to reflect the most recent FY 2004 forecast.
- **Economic Contingency**
 - *State Board of Elections 2004 Presidential Primary Expenses.* Proposes language that would provide the State Board of Elections with up to \$1.9 million GF in FY 2004 for costs associated with the 2004 presidential primary. Of this amount, it is anticipated that about \$1.6 million GF would be used to reimburse localities for expenses associated with the primary.

Independent

No actions in HB29/SB29.

Nonstate Agencies

No actions in HB29/SB29.

Capital Outlay

The Governor's proposed capital outlay amendments to the FY 2004 budget include:

- **Department of General Services**
 - *Realign Projects Under Renovation of Capitol Square.* Realigns the six projects previously combined under the Renovation of Capitol Square into separate items in the budget to simplify administration and accounting.
 - *Supplement State Capitol Renovation.* Proposes a net increase of \$6.6 million in Virginia Public Building Authority debt and \$7.9 million in nongeneral funds to address issues identified by the architect, including: replacement of stucco exterior, correction of structural problems, and abatement of hazardous materials. The nongeneral fund increase reflects anticipated private contributions to the project for finishes, exhibits and landscaping.
- **University of Virginia**
 - *Technical Adjustment for Concert Hall Project.* Substitutes \$13.2 million in 9(d) revenue bonds for private gifts to change the project's fund source.
- **University of Virginia-Wise**
 - *Technical Adjustment for Residence Hall Project.* Substitutes \$6.4 million in 9(c) revenue bonds for private gifts to change the project's fund source.

APPENDIX A

Aid for Public Education
2003-2004

2003-04 Aid for Public Education

Division	Key Data		Chapter 1042 FY 04 Distribution ⁽¹⁾⁽²⁾	Technical				SB 29/HB29 As Introduced FY 2004 Distribution ⁽²⁾
	2002-2004 Composite Index	Projected FY 2004 ADM		Other Technical Updates	Update Sales Tax Estimate	Update Additional Lottery	Update ADM & Fall Membership	
Accomack	.2929	5,159	25,694,914	(217,886)	11,749	55,962	(377,731)	25,167,008
Albemarle	.6220	12,295	33,236,831	(43,069)	49,930	69,643	267,777	33,581,112
Alleghany	.2975	2,913	12,558,058	6,760	5,150	29,822	194,727	12,794,517
Amelia	.3360	1,722	7,387,495	(14,860)	3,764	17,182	31,642	7,425,224
Amherst	.3034	4,525	20,522,180	9,912	9,003	49,317	(402,044)	20,188,368
Appomattox	.2899	2,282	10,568,015	(4,678)	4,010	24,744	(54,053)	10,538,038
Arlington	.8000	18,252	35,886,086	(218,287)	94,834	55,743	(80,724)	35,737,651
Augusta	.3532	10,624	41,968,863	115,416	24,640	103,390	172,892	42,385,201
Bath	.8000	789	1,594,219	(802)	3,861	2,312	23,719	1,623,308
Bedford	.3943	9,813	35,654,584	(2,269)	23,430	90,507	(157,145)	35,609,107
Bland	.3019	930	4,889,162	(7,416)	1,649	9,624	93,869	4,986,888
Botetourt	.4256	4,732	17,791,999	(29,783)	13,502	41,178	(1,727)	17,815,169
Brunswick	.2702	2,326	12,180,523	(47,712)	4,327	25,628	28,009	12,190,775
Buchanan	.2452	3,618	18,603,774	(13,659)	4,883	41,784	(100,316)	18,536,465
Buckingham	.2709	2,184	11,235,008	(20,029)	3,905	23,727	107,785	11,350,397
Campbell	.2837	8,578	35,978,578	34,563	15,336	93,598	(127,055)	35,995,020
Caroline	.3104	3,627	15,254,574	(125,769)	6,845	37,684	55,807	15,229,142
Carroll	.3123	4,061	18,350,430	28,770	8,132	43,081	(291,599)	18,138,814
Charles City	.4370	893	3,683,021	(18,107)	2,599	7,566	15,963	3,691,041
Charlotte	.2392	2,171	11,112,223	(17,142)	3,054	24,885	22,154	11,145,175
Chesterfield	.3882	54,858	188,041,439	(620,547)	124,432	499,948	2,757,162	190,802,434
Clarke	.5297	2,040	6,442,226	(761)	6,755	14,742	(71,146)	6,391,816
Craig	.3410	711	3,239,746	13,642	1,751	6,888	68,575	3,330,603
Culpeper	.3849	6,142	23,495,909	(122,202)	14,985	58,364	(414,656)	23,032,400
Cumberland	.3203	1,383	6,875,898	(11,588)	3,464	14,818	(249,319)	6,633,272
Dickenson	.2624	2,579	12,739,100	(29,902)	4,000	29,132	(71,291)	12,671,039
Dinwiddie	.2877	4,457	19,485,995	(42,985)	7,178	48,755	(237,218)	19,261,726
Essex	.4122	1,643	6,678,192	(5,609)	4,461	14,070	201,467	6,892,582
Fairfax	.7518	158,059	324,725,086	(76,714)	808,157	600,208	(1,800,430)	324,256,308
Fauquier	.5848	10,256	28,934,225	(18,077)	39,679	64,746	(77,008)	28,943,565
Floyd	.3470	2,096	8,895,382	(14,804)	4,452	20,350	137,165	9,042,545
Fluvanna	.3721	3,304	13,332,504	8,436	6,672	32,209	(361,370)	13,018,451
Franklin	.3874	7,148	27,773,931	17,715	17,472	66,850	(195,571)	27,680,397
Frederick	.3756	11,328	41,461,702	(21,497)	24,894	104,104	720,617	42,289,821
Giles	.3140	2,522	11,075,661	(6,408)	5,170	26,772	(187,336)	10,913,858
Gloucester	.3132	6,180	26,353,935	(72,150)	12,307	65,718	(283,274)	26,076,537
Goochland	.8000	2,130	3,959,240	3,878	10,533	6,420	14,335	3,994,407
Grayson	.2912	2,250	11,647,854	(28,849)	3,977	24,838	(246,548)	11,401,272

2003-04 Aid for Public Education

Division	Key Data		Chapter 1042 FY 04 Distribution ⁽¹⁾⁽²⁾	Technical				SB 29/HB29 As Introduced FY 2004 Distribution ⁽²⁾
	2002-2004 Composite Index	Projected FY 2004 ADM		Other Technical Updates	Update Sales Tax Estimate	Update Additional Lottery	Update ADM & Fall Membership	
Greene	.3183	2,675	12,125,343	(61,862)	5,251	27,699	(11,462)	12,084,969
Greensville	.2196	1,578	8,933,477	53,608	1,928	20,040	(400,565)	8,608,489
Halifax	.2380	5,882	30,438,806	52,705	9,054	66,853	210,206	30,777,624
Hanover	.4756	18,022	54,941,296	(36,880)	49,716	143,504	(101,343)	54,996,293
Henrico	.5113	44,637	139,204,295	(350,664)	143,603	328,233	719,367	140,044,834
Henry	.2930	8,125	37,280,205	(19,938)	15,898	87,006	(61,749)	37,301,422
Highland	.6224	301	1,062,199	4,095	1,281	1,522	80,042	1,149,139
Isle Of Wight	.3632	5,008	19,821,027	35,862	12,756	48,488	(74,836)	19,843,297
James City	.6228	8,292	19,671,495	(5,602)	33,143	45,608	596,796	20,341,440
King George	.3514	3,178	11,762,910	8,786	6,475	30,029	435,289	12,243,489
King & Queen	.3658	825	4,442,914	(63,230)	2,033	8,455	(200,636)	4,189,536
King William	.3459	1,861	8,512,410	31,241	3,893	19,194	(251,956)	8,314,783
Lancaster	.6258	1,366	3,854,098	28,016	5,690	7,767	(7,268)	3,888,303
Lee	.1859	3,712	21,252,842	(14,325)	4,310	46,078	(54,111)	21,234,794
Loudoun	.6851	40,191	89,270,590	130,006	165,506	186,941	814,323	90,567,366
Louisa	.6086	4,266	11,851,519	(18,346)	17,677	25,231	22,276	11,898,357
Lunenburg	.2481	1,700	9,268,699	(35,717)	2,810	19,878	(117,405)	9,138,265
Madison	.4150	1,860	7,394,544	(1,814)	5,272	15,714	252,292	7,666,008
Mathews	.4786	1,293	4,936,233	2,183	3,880	10,569	(128,786)	4,824,079
Mecklenburg	.3346	4,773	21,690,667	(103,862)	9,420	49,678	(474,940)	21,170,964
Middlesex	.5572	1,355	4,326,920	35,797	4,893	8,506	208,081	4,584,197
Montgomery	.3875	9,309	37,054,846	61,527	25,441	85,510	371,819	37,599,143
Nelson	.4831	1,991	7,336,994	(8,491)	6,813	15,584	(7,944)	7,342,957
New Kent	.4219	2,526	9,545,806	9,342	6,937	22,315	(70,880)	9,513,520
Northampton	.3407	2,005	9,688,532	(15,246)	4,615	19,817	43,758	9,741,476
Northumberland	.5972	1,447	4,147,340	(11,985)	5,496	8,672	51,804	4,201,326
Nottoway	.2451	2,328	12,063,755	4,996	3,738	26,853	(67,948)	12,031,394
Orange	.4221	4,081	14,838,239	155,036	11,311	34,880	284,048	15,323,513
Page	.2959	3,503	15,978,122	(66,349)	6,135	38,188	(242,653)	15,713,444
Patrick	.2813	2,575	11,989,427	(62,179)	4,356	28,516	(156,663)	11,803,458
Pittsylvania	.2793	9,077	39,918,457	104,665	16,803	94,850	1,328,085	41,462,860
Powhatan	.3956	4,044	14,725,714	26,400	9,729	36,672	140,082	14,938,597
Prince Edward	.3108	2,739	12,669,840	(31,741)	5,921	28,662	(30,020)	12,642,662
Prince George	.2596	5,994	26,517,588	(28,810)	9,321	67,819	(216,905)	26,349,013
Prince William	.3895	61,768	238,518,978	(3,193)	144,668	563,778	302,561	239,526,791
Pulaski	.3263	4,861	21,261,034	10,199	10,297	50,879	(427,078)	20,905,332
Rappahannock	.7170	1,032	2,686,308	2,202	5,627	4,507	(31,518)	2,667,126
Richmond	.3455	1,229	4,920,540	33,210	2,442	11,948	57,057	5,025,197

2003-04 Aid for Public Education

Division	Key Data		Chapter 1042 FY 04 Distribution ⁽¹⁾⁽²⁾	Technical				SB 29/HB29 As Introduced FY 2004 Distribution ⁽²⁾
	2002-2004 Composite Index	Projected FY 2004 ADM		Other Technical Updates	Update Sales Tax Estimate	Update Additional Lottery	Update ADM & Fall Membership	
Roanoke	.4177	14,404	52,084,796	(63,130)	39,273	126,999	15,982	52,203,920
Rockbridge	.4271	2,752	10,842,734	(1,503)	7,616	24,390	(135,296)	10,737,940
Rockingham	.3516	10,867	43,304,650	218	27,191	108,243	(521,964)	42,918,338
Russell	.2548	3,973	19,697,121	(85,775)	7,003	46,627	(591,650)	19,073,326
Scott	.2286	3,731	18,838,135	26,149	5,166	43,720	(72,668)	18,840,503
Shenandoah	.3825	5,721	22,253,218	(18,078)	13,779	53,558	(133,564)	22,168,913
Smyth	.2498	4,946	24,364,124	(196,507)	7,954	56,760	(128,547)	24,103,785
Southampton	.2919	2,816	13,675,357	43,988	6,088	29,426	260,692	14,015,551
Spotsylvania	.3548	21,919	85,882,877	(114,354)	48,551	220,265	(2,099,261)	83,938,078
Stafford	.3296	24,625	92,972,177	(324,697)	47,973	255,458	(1,768,849)	91,182,062
Surry	.8000	1,084	2,300,443	(24,497)	4,898	3,303	(9,614)	2,274,533
Sussex	.3003	1,357	6,514,509	18,274	2,277	14,183	39,845	6,589,089
Tazewell	.2678	6,953	32,936,154	(54,187)	11,697	77,794	(194,267)	32,777,191
Warren	.3781	5,077	19,924,224	(37,915)	12,323	50,171	(791,052)	19,157,751
Washington	.3484	7,158	28,372,973	64,567	13,784	70,168	13,652	28,535,143
Westmoreland	.3719	1,942	7,870,834	20,557	4,991	17,775	208,703	8,122,859
Wise	.2146	6,629	32,156,356	(22,948)	8,759	78,770	23,154	32,244,091
Wythe	.3125	4,272	18,606,469	(54,466)	8,486	44,495	18,319	18,623,303
York	.3792	12,460	42,864,553	144,681	26,793	112,984	1,264,625	44,413,636
Alexandria	.8000	10,680	22,198,654	43,505	58,725	33,002	(241,512)	22,092,373
Bristol	.3748	2,357	10,538,889	25,527	5,547	21,719	191,628	10,783,310
Buena Vista	.2373	1,107	5,384,201	(11,893)	1,605	12,352	126,518	5,512,783
Charlottesville	.5710	4,186	16,303,785	(60,241)	20,095	27,109	14,078	16,304,826
Colonial Heights	.4755	2,781	9,033,481	(48,676)	8,296	22,226	(53,780)	8,961,546
Covington	.3407	880	3,934,437	31,812	1,772	8,470	59,890	4,036,382
Danville	.2927	7,194	32,727,290	(121,599)	15,173	77,420	(99,448)	32,598,835
Falls Church	.8000	1,897	3,502,908	(2,487)	9,436	5,711	19,006	3,534,573
Fredericksburg	.7011	2,369	6,032,467	(39,518)	10,733	11,094	(145,063)	5,869,713
Galax	.3378	1,343	5,380,465	(14,998)	2,180	13,373	51,021	5,432,042
Hampton	.2613	22,868	104,034,241	13,836	42,447	255,106	(5,796)	104,339,834
Harrisonburg	.5286	4,037	13,634,525	(53,561)	13,261	29,760	(394,092)	13,229,893
Hopewell	.2496	3,858	18,143,454	(13,115)	6,118	43,712	41,421	18,221,590
Lynchburg	.3833	8,741	36,498,105	(73,488)	26,252	81,686	(48,888)	36,483,666
Martinsville	.2990	2,590	12,072,272	13,891	5,197	28,525	(282,744)	11,837,142
Newport News	.2675	31,573	140,926,279	57,260	62,788	350,511	(40,033)	141,356,805
Norfolk	.2655	34,355	166,184,229	(595,070)	64,227	379,131	523,898	166,556,415
Norton	.3435	702	3,069,214	52,268	1,521	6,823	33,192	3,163,017
Petersburg	.2196	5,201	27,821,921	(113,846)	5,850	62,721	(363,970)	27,412,676

2003-04 Aid for Public Education

Division	Key Data		Chapter 1042 FY 04 Distribution ⁽¹⁾⁽²⁾	Technical				SB 29/HB29 As Introduced FY 2004 Distribution ⁽²⁾
	2002-2004 Composite Index	Projected FY 2004 ADM		Other Technical Updates	Update Sales Tax Estimate	Update Additional Lottery	Update ADM & Fall Membership	
Portsmouth	.2164	15,934	78,569,147	(84,691)	20,596	186,015	660,456	79,351,523
Radford	.3232	1,519	6,267,181	(20,683)	2,708	15,555	(34,550)	6,230,211
Richmond City	.4456	24,294	103,065,050	108,910	81,917	203,671	(52,448)	103,407,100
Roanoke City	.3949	12,885	55,953,757	(125,378)	32,889	119,926	(562,610)	55,418,584
Staunton	.3959	2,684	13,163,594	(465,097)	8,249	24,061	150,549	12,881,355
Suffolk	.3018	13,229	57,733,651	139,450	26,489	138,621	530,195	58,568,406
Virginia Beach	.3394	75,355	287,881,060	434,741	166,910	748,395	(100,591)	289,130,516
Waynesboro	.3651	2,980	11,054,188	13,060	6,947	28,096	172,480	11,274,770
Williamsburg	.8000	722	2,820,603	(116,207)	3,948	2,190	9,608	2,720,142
Winchester	.5587	3,595	11,235,568	(4,882)	12,417	23,460	191,626	11,458,190
Fairfax City	.8000	2,973	4,837,598	146,789	15,026	8,290	286,759	5,294,461
Franklin City	.3173	1,383	6,861,452	24,206	2,610	14,149	46,521	6,948,937
Chesapeake City	.3344	39,481	158,873,605	376,024	87,956	396,184	(468,427)	159,265,342
Lexington	.4544	639	2,314,243	(3,148)	1,370	5,447	(60,211)	2,257,701
Emporia	.2889	964	4,580,098	27,350	1,729	10,364	5,750	4,625,292
Salem	.4166	3,892	13,267,111	2,075	10,085	34,117	59,765	13,373,153
Bedford City	.3446	883	4,159,904	(28,755)	1,848	9,672	(241,775)	3,900,895
Poquoson	.3294	2,533	9,288,789	(5,968)	4,723	25,450	98,520	9,411,513
Manassas City	.4109	6,697	25,059,479	20,295	17,831	58,217	566,730	25,722,552
Manassas Park	.3200	2,230	11,105,204	12,291	4,176	25,147	(847,087)	10,299,732
Colonial Beach	.2921	567	2,679,598	(8,966)	874	5,888	69,856	2,747,251
West Point	.2823	773	3,382,182	12,273	1,025	8,079	61,144	3,464,704
		1,169,602	4,232,248,155	(2,901,156)	3,357,229	9,879,286	(2,766,843)	4,239,816,671

Note: This analysis includes state funds for Standards of Quality accounts (Group 1), Incentive-Based accounts (Group 2), and Categorical accounts (Group 3). Federal funds are not included in this analysis.

¹Does not allocate estimated non-participation savings.

²Includes non-general fund distributions for VPSA Technology Initiative

APPENDIX B

Summary of Amendments to the
2002-2004 Budget (HB/SB 29)

SUMMARY OF AMENDMENTS IN HB/SB 29

2003-04

	General Fund	Nongeneral Fund	Total	Total FTE
LEGISLATIVE DEPARTMENT				
Legislative Department				
2002-04 Budget, Ch. 1042	56,508,350	3,272,486	59,780,836	612.00
Total Increases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	56,508,350	3,272,486	59,780,836	612.00
% Net Change	0.00%	0.00%	0.00%	0.00%
JUDICIAL				
Supreme Court				
2002-04 Budget, Ch. 1042	17,501,326	478,786	17,980,112	109.63
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(80,138)	0	(80,138)	0.00
Total Decreases	(80,138)	0	(80,138)	0.00
Total: Governor's Recommended Amendments	(80,138)	0	(80,138)	0.00
Governor's Recommended Budget	17,421,188	478,786	17,899,974	109.63
% Net Change	(0.46%)	0.00%	(0.45%)	0.00%
Circuit Courts				
2002-04 Budget, Ch. 1042	79,774,857	198,600	79,973,457	157.00
Proposed Increases				
Increase Funding for Criminal Fund	1,399,130	0	1,399,130	0.00
Total Increases	1,399,130	0	1,399,130	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	1,399,130	0	1,399,130	0.00
Governor's Recommended Budget	81,173,987	198,600	81,372,587	157.00
% Net Change	1.75%	0.00%	1.75%	0.00%
State Board of Bar Examiners				
2002-04 Budget, Ch. 1042	914,859	0	914,859	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(106)	0	(106)	0.00
Total Decreases	(106)	0	(106)	0.00
Total: Governor's Recommended Amendments	(106)	0	(106)	0.00
Governor's Recommended Budget	914,753	0	914,753	5.00
% Net Change	(0.01%)	NA	(0.01%)	0.00%
Judicial Inquiry & Review Commission				
2002-04 Budget, Ch. 1042	462,725	0	462,725	3.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(10)	0	(10)	0.00
Total Decreases	(10)	0	(10)	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

2003-04

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Governor's Recommended Amendments	(10)	0	(10)	0.00
Governor's Recommended Budget	462,715	0	462,715	3.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Public Defender Commission				
2002-04 Budget, Ch. 1042	22,666,785	0	22,666,785	346.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(536)	0	(536)	0.00
Total Decreases	(536)	0	(536)	0.00
Total: Governor's Recommended Amendments	(536)	0	(536)	0.00
Governor's Recommended Budget	22,666,249	0	22,666,249	346.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Virginia Criminal Sentencing Commission				
2002-04 Budget, Ch. 1042	823,817	35,000	858,817	10.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(107)	0	(107)	0.00
Total Decreases	(107)	0	(107)	0.00
Total: Governor's Recommended Amendments	(107)	0	(107)	0.00
Governor's Recommended Budget	823,710	35,000	858,710	10.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%
Judicial Department				
2002-04 Budget, Ch. 1042	289,634,433	12,004,150	301,638,583	2,899.21
Total Increases	1,399,130	0	1,399,130	0.00
Total Decreases	(80,897)	0	(80,897)	0.00
Total: Governor's Recommended Amendments	1,318,233	0	1,318,233	0.00
Governor's Recommended Budget	290,952,666	12,004,150	302,956,816	2,899.21
% Net Change	0.46%	0.00%	0.44%	0.00%

EXECUTIVE OFFICES

Office of the Governor				
2002-04 Budget, Ch. 1042	1,971,396	0	1,971,396	29.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(1,628)	0	(1,628)	0.00
Total Decreases	(1,628)	0	(1,628)	0.00
Total: Governor's Recommended Amendments	(1,628)	0	(1,628)	0.00
Governor's Recommended Budget	1,969,768	0	1,969,768	29.00
% Net Change	(0.08%)	NA	(0.08%)	0.00%
Lieutenant Governor				
2002-04 Budget, Ch. 1042	301,232	0	301,232	4.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(15)	0	(15)	0.00
Total Decreases	(15)	0	(15)	0.00
Total: Governor's Recommended Amendments	(15)	0	(15)	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Budget	301,217	0	301,217	4.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Attorney General & Dept. of Law				
2002-04 Budget, Ch. 1042	16,133,704	10,350,310	26,484,014	293.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(183)	0	(183)	0.00
Total Decreases	(183)	0	(183)	0.00
Total: Governor's Recommended Amendments	(183)	0	(183)	0.00
Governor's Recommended Budget	16,133,521	10,350,310	26,483,831	293.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Secretary of The Commonwealth				
2002-04 Budget, Ch. 1042	1,251,410	0	1,251,410	19.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(42)	0	(42)	0.00
Total Decreases	(42)	0	(42)	0.00
Total: Governor's Recommended Amendments	(42)	0	(42)	0.00
Governor's Recommended Budget	1,251,368	0	1,251,368	19.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Executive Offices				
2002-04 Budget, Ch. 1042	19,877,504	10,950,310	30,827,814	345.00
Total Increases	0	0	0	0.00
Total Decreases	(1,868)	0	(1,868)	0.00
Total: Governor's Recommended Amendments	(1,868)	0	(1,868)	0.00
Governor's Recommended Budget	19,875,636	10,950,310	30,825,946	345.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%

ADMINISTRATION

Secretary of Administration				
2002-04 Budget, Ch. 1042	7,333,193	0	7,333,193	13.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(19)	0	(19)	0.00
Total Decreases	(19)	0	(19)	0.00
Total: Governor's Recommended Amendments	(19)	0	(19)	0.00
Governor's Recommended Budget	7,333,174	0	7,333,174	13.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Charitable Gaming Commission				
2002-04 Budget, Ch. 1042	2,122,971	0	2,122,971	22.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(105)	0	(105)	0.00
Total Decreases	(105)	0	(105)	0.00
Total: Governor's Recommended Amendments	(105)	0	(105)	0.00
Governor's Recommended Budget	2,122,866	0	2,122,866	22.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund (0.00%)	Nongeneral Fund NA	Total (0.00%)	Total FTE 0.00%
% Net Change				
Compensation Board				
2002-04 Budget, Ch. 1042	490,743,957	3,745,022	494,488,979	24.00
Proposed Increases				
Fund Jail Reimbursement Per Diem Shortfall	1,320,819	0	1,320,819	0.00
Total Increases	1,320,819	0	1,320,819	0.00
Proposed Decreases				
COVANET Savings	(28)	0	(28)	0.00
Total Decreases	(28)	0	(28)	0.00
Total: Governor's Recommended Amendments	1,320,791	0	1,320,791	0.00
Governor's Recommended Budget	492,064,748	3,745,022	495,809,770	24.00
% Net Change	0.27%	0.00%	0.27%	0.00%
Human Rights Council				
2002-04 Budget, Ch. 1042	250,865	43,498	294,363	3.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(16)	0	(16)	0.00
Total Decreases	(16)	0	(16)	0.00
Total: Governor's Recommended Amendments	(16)	0	(16)	0.00
Governor's Recommended Budget	250,849	43,498	294,347	3.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%
Department of Employment Dispute Resolution				
2002-04 Budget, Ch. 1042	855,661	278,080	1,133,741	18.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(229)	0	(229)	0.00
Total Decreases	(229)	0	(229)	0.00
Total: Governor's Recommended Amendments	(229)	0	(229)	0.00
Governor's Recommended Budget	855,432	278,080	1,133,512	18.00
% Net Change	(0.03%)	0.00%	(0.02%)	0.00%
Department of General Services				
2002-04 Budget, Ch. 1042	17,727,564	10,850,158	28,577,722	650.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(3,530)	0	(3,530)	0.00
Total Decreases	(3,530)	0	(3,530)	0.00
Total: Governor's Recommended Amendments	(3,530)	0	(3,530)	0.00
Governor's Recommended Budget	17,724,034	10,850,158	28,574,192	650.00
% Net Change	(0.02%)	0.00%	(0.01%)	0.00%
Department of Human Resource Management				
2002-04 Budget, Ch. 1042	4,203,454	3,131,651	7,335,105	94.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(472)	0	(472)	0.00
Total Decreases	(472)	0	(472)	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Governor's Recommended Amendments	(472)	0	(472)	0.00
Governor's Recommended Budget	4,202,982	3,131,651	7,334,633	94.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%
State Board of Elections				
2002-04 Budget, Ch. 1042	8,777,707	0	8,777,707	27.00
Proposed Increases				
Salary Adjustments for Registrar/Electoral Bd.	60,000	0	60,000	0.00
Total Increases	60,000	0	60,000	0.00
Proposed Decreases				
COVANET Savings	(13,166)	0	(13,166)	0.00
Total Decreases	(13,166)	0	(13,166)	0.00
Total: Governor's Recommended Amendments	46,834	0	46,834	0.00
Governor's Recommended Budget	8,824,541	0	8,824,541	27.00
% Net Change	0.53%	NA	0.53%	0.00%
Office of Administration				
2002-04 Budget, Ch. 1042	534,207,279	165,147,627	699,354,906	1,136.00
Total Increases	1,380,819	0	1,380,819	0.00
Total Decreases	(17,565)	0	(17,565)	0.00
Total: Governor's Recommended Amendments	1,363,254	0	1,363,254	0.00
Governor's Recommended Budget	535,570,533	165,147,627	700,718,160	1,136.00
% Net Change	0.26%	0.00%	0.19%	0.00%

COMMERCE AND TRADE

Secretary of Commerce & Trade				
2002-04 Budget, Ch. 1042	526,155	0	526,155	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(21)	0	(21)	0.00
Total Decreases	(21)	0	(21)	0.00
Total: Governor's Recommended Amendments	(21)	0	(21)	0.00
Governor's Recommended Budget	526,134	0	526,134	5.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Dept. of Agriculture & Consumer Services				
2002-04 Budget, Ch. 1042	22,308,764	21,438,851	43,747,615	505.00
Proposed Increases				
Transfer Technology Reform Funding	119,382	0	119,382	0.00
Total Increases	119,382	0	119,382	0.00
Proposed Decreases				
COVANET Savings	(1,232)	0	(1,232)	0.00
Total Decreases	(1,232)	0	(1,232)	0.00
Total: Governor's Recommended Amendments	118,150	0	118,150	0.00
Governor's Recommended Budget	22,426,914	21,438,851	43,865,765	505.00
% Net Change	0.53%	0.00%	0.27%	0.00%
Dept. of Business Assistance				
2002-04 Budget, Ch. 1042	10,795,084	1,110,430	11,905,514	48.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
COVANET Savings	(311)	0	(311)	0.00
Total Decreases	(311)	0	(311)	0.00
Total: Governor's Recommended Amendments	(311)	0	(311)	0.00
Governor's Recommended Budget	10,794,773	1,110,430	11,905,203	48.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of Forestry				
2002-04 Budget, Ch. 1042	13,663,869	9,465,664	23,129,533	326.38
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(849)	0	(849)	0.00
Total Decreases	(849)	0	(849)	0.00
Total: Governor's Recommended Amendments	(849)	0	(849)	0.00
Governor's Recommended Budget	13,663,020	9,465,664	23,128,684	326.38
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
Dept. of Housing & Community Development				
2002-04 Budget, Ch. 1042	23,462,394	71,097,934	94,560,328	121.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(608)	0	(608)	0.00
Total Decreases	(608)	0	(608)	0.00
Total: Governor's Recommended Amendments	(608)	0	(608)	0.00
Governor's Recommended Budget	23,461,786	71,097,934	94,559,720	121.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of Labor & Industry				
2002-04 Budget, Ch. 1042	6,440,598	5,895,579	12,336,177	177.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(615)	0	(615)	0.00
Total Decreases	(615)	0	(615)	0.00
Total: Governor's Recommended Amendments	(615)	0	(615)	0.00
Governor's Recommended Budget	6,439,983	5,895,579	12,335,562	177.00
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
Dept. of Mines, Mineral & Energy				
2002-04 Budget, Ch. 1042	9,110,447	16,159,582	25,270,029	237.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(333)	0	(333)	0.00
Total Decreases	(333)	0	(333)	0.00
Total: Governor's Recommended Amendments	(333)	0	(333)	0.00
Governor's Recommended Budget	9,110,114	16,159,582	25,269,696	237.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Dept. of Minority Business Enterprise				
2002-04 Budget, Ch. 1042	319,554	923,302	1,242,856	19.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

2003-04

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
COVANET Savings	(232)	0	(232)	0.00
Total Decreases	(232)	0	(232)	0.00
Total: Governor's Recommended Amendments	(232)	0	(232)	0.00
Governor's Recommended Budget	319,322	923,302	1,242,624	19.00
% Net Change	(0.07%)	0.00%	(0.02%)	0.00%
Dept. of Professional & Occupational Regulation				
2002-04 Budget, Ch. 1042	0	10,920,608	10,920,608	137.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(14)	0	(14)	0.00
Total Decreases	(14)	0	(14)	0.00
Total: Governor's Recommended Amendments	(14)	0	(14)	0.00
Governor's Recommended Budget	(14)	10,920,608	10,920,594	137.00
% Net Change	NA	0.00%	(0.00%)	0.00%
Office of Commerce and Trade				
2002-04 Budget, Ch. 1042	111,544,185	624,331,769	735,875,954	2,590.38
Total Increases	119,382	0	119,382	0.00
Total Decreases	(4,215)	0	(4,215)	0.00
Total: Governor's Recommended Amendments	115,167	0	115,167	0.00
Governor's Recommended Budget	111,659,352	624,331,769	735,991,121	2,590.38
% Net Change	0.10%	0.00%	0.02%	0.00%

EDUCATION

Secretary of Education				
2002-04 Budget, Ch. 1042	353,516	188,971	542,487	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(17)	0	(17)	0.00
Total Decreases	(17)	0	(17)	0.00
Total: Governor's Recommended Amendments	(17)	0	(17)	0.00
Governor's Recommended Budget	353,499	188,971	542,470	5.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Dept. of Education - Central Office				
2002-04 Budget, Ch. 1042	46,912,159	49,758,789	96,670,948	314.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(2,309)	0	(2,309)	0.00
Total Decreases	(2,309)	0	(2,309)	0.00
Total: Governor's Recommended Amendments	(2,309)	0	(2,309)	0.00
Governor's Recommended Budget	46,909,850	49,758,789	96,668,639	314.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Dept. of Education - Direct Aid				
2002-04 Budget, Ch. 1042	4,059,373,751	746,119,875	4,805,493,626	0.00
Proposed Increases				
Adjust Sales and Use Tax	3,357,229	0	3,357,229	0.00
Adjust Lottery Proceeds	9,879,286	0	9,879,286	0.00
Update Technical Changes	2,220,668	(42)	2,220,626	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

2003-04

	General Fund	Nongeneral Fund	Total	Total FTE
Total Increases	15,457,183	(42)	15,457,141	0.00
Proposed Decreases				
Update Funding for Fall Membership & ADM	(2,394,239)	0	(2,394,239)	0.00
Total Decreases	(2,394,239)	0	(2,394,239)	0.00
Total: Governor's Recommended Amendments	13,062,944	(42)	13,062,902	0.00
Governor's Recommended Budget	4,072,436,695	746,119,833	4,818,556,528	0.00
% Net Change	0.32%	(0.00%)	0.27%	NA

Va. School for the Deaf & the Blind at Hampton

2002-04 Budget, Ch. 1042	5,927,050	462,025	6,389,075	129.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(225)	0	(225)	0.00
Total Decreases	(225)	0	(225)	0.00
Total: Governor's Recommended Amendments	(225)	0	(225)	0.00
Governor's Recommended Budget	5,926,825	462,025	6,388,850	129.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%

Va. School for the Deaf & the Blind at Staunton

2002-04 Budget, Ch. 1042	6,376,491	691,401	7,067,892	144.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(401)	0	(401)	0.00
Total Decreases	(401)	0	(401)	0.00
Total: Governor's Recommended Amendments	(401)	0	(401)	0.00
Governor's Recommended Budget	6,376,090	691,401	7,067,491	144.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%

Department of Education

2002-04 Budget, Ch. 1042	4,118,589,451	797,032,090	4,915,621,541	587.00
Total Increases	15,457,183	(42)	15,457,141	0.00
Total Decreases	(2,397,174)	0	(2,397,174)	0.00
Total: Governor's Recommended Amendments	13,060,009	(42)	13,059,967	0.00
Governor's Recommended Budget	4,131,649,460	797,032,048	4,928,681,508	587.00
% Net Change	0.32%	(0.00%)	0.27%	0.00%

State Council of Higher Education for Va.

2002-04 Budget, Ch. 1042	56,710,943	5,043,322	61,754,265	36.00
Proposed Increases				
GEAR-Up Funding	1,050,000	0	1,050,000	0.00
Restore Space Grant Consortium	170,000	0	170,000	0.00
Total Increases	1,220,000	0	1,220,000	0.00
Proposed Decreases				
Reduce Optometry Scholarships	(14,400)	0	(14,400)	0.00
COVANET Savings	(59)	0	(59)	0.00
Total Decreases	(14,459)	0	(14,459)	0.00
Total: Governor's Recommended Amendments	1,205,541	0	1,205,541	0.00
Governor's Recommended Budget	57,916,484	5,043,322	62,959,806	36.00
% Net Change	2.13%	0.00%	1.95%	0.00%

Christopher Newport University

2002-04 Budget, Ch. 1042	21,050,010	41,646,287	62,696,297	660.74
Proposed Increases				
No Increases	0	0	0	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(99)	0	(99)	0.00
Total Decreases	(99)	0	(99)	0.00
Total: Governor's Recommended Amendments	(99)	0	(99)	0.00
Governor's Recommended Budget	21,049,911	41,646,287	62,696,198	660.74
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
College of William & Mary				
2002-04 Budget, Ch. 1042	38,362,010	122,108,152	160,470,162	1,371.45
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(1,126)	0	(1,126)	0.00
Total Decreases	(1,126)	0	(1,126)	0.00
Total: Governor's Recommended Amendments	(1,126)	0	(1,126)	0.00
Governor's Recommended Budget	38,360,884	122,108,152	160,469,036	1,371.45
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Richard Bland College				
2002-04 Budget, Ch. 1042	4,443,936	2,613,683	7,057,619	100.16
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(103)	0	(103)	0.00
Total Decreases	(103)	0	(103)	0.00
Total: Governor's Recommended Amendments	(103)	0	(103)	0.00
Governor's Recommended Budget	4,443,833	2,613,683	7,057,516	100.16
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Virginia Institute of Marine Science				
2002-04 Budget, Ch. 1042	14,840,295	19,706,463	34,546,758	356.07
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(1,057)	0	(1,057)	0.00
Total Decreases	(1,057)	0	(1,057)	0.00
Total: Governor's Recommended Amendments	(1,057)	0	(1,057)	0.00
Governor's Recommended Budget	14,839,238	19,706,463	34,545,701	356.07
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
George Mason University				
2002-04 Budget, Ch. 1042	96,773,684	257,262,051	354,035,735	2,912.02
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(1,156)	0	(1,156)	0.00
Total Decreases	(1,156)	0	(1,156)	0.00
Total: Governor's Recommended Amendments	(1,156)	0	(1,156)	0.00
Governor's Recommended Budget	96,772,528	257,262,051	354,034,579	2,912.02
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
James Madison University				
2002-04 Budget, Ch. 1042	55,788,078	177,967,468	233,755,546	2,290.39
Proposed Increases				

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(64)	0	(64)	0.00
Total Decreases	(64)	0	(64)	0.00
Total: Governor's Recommended Amendments	(64)	0	(64)	0.00
Governor's Recommended Budget	55,788,014	177,967,468	233,755,482	2,290.39
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Longwood University				
2002-04 Budget, Ch. 1042	18,342,898	38,395,549	56,738,447	572.56
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(456)	0	(456)	0.00
Total Decreases	(456)	0	(456)	0.00
Total: Governor's Recommended Amendments	(456)	0	(456)	0.00
Governor's Recommended Budget	18,342,442	38,395,549	56,737,991	572.56
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Mary Washington College				
2002-04 Budget, Ch. 1042	14,583,233	42,293,560	56,876,793	623.16
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(164)	0	(164)	0.00
Total Decreases	(164)	0	(164)	0.00
Total: Governor's Recommended Amendments	(164)	0	(164)	0.00
Governor's Recommended Budget	14,583,069	42,293,560	56,876,629	623.16
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Norfolk State University				
2002-04 Budget, Ch. 1042	42,173,860	76,875,807	119,049,667	979.75
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(632)	0	(632)	0.00
Total Decreases	(632)	0	(632)	0.00
Total: Governor's Recommended Amendments	(632)	0	(632)	0.00
Governor's Recommended Budget	42,173,228	76,875,807	119,049,035	979.75
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Old Dominion University				
2002-04 Budget, Ch. 1042	76,432,593	105,822,496	182,255,089	2,241.74
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(4,947)	0	(4,947)	0.00
Total Decreases	(4,947)	0	(4,947)	0.00
Total: Governor's Recommended Amendments	(4,947)	0	(4,947)	0.00
Governor's Recommended Budget	76,427,646	105,822,496	182,250,142	2,241.74
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Radford University				
2002-04 Budget, Ch. 1042	35,669,565	70,713,998	106,383,563	1,297.04
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(851)	0	(851)	0.00
Total Decreases	(851)	0	(851)	0.00
Total: Governor's Recommended Amendments	(851)	0	(851)	0.00
Governor's Recommended Budget	35,668,714	70,713,998	106,382,712	1,297.04
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Southwest Va. Higher Education Center				
2002-04 Budget, Ch. 1042	1,328,019	437,000	1,765,019	18.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(56)	0	(56)	0.00
Total Decreases	(56)	0	(56)	0.00
Total: Governor's Recommended Amendments	(56)	0	(56)	0.00
Governor's Recommended Budget	1,327,963	437,000	1,764,963	18.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
University of Virginia				
2002-04 Budget, Ch. 1042	117,156,661	625,116,957	742,273,618	6,632.79
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(1,849)	0	(1,849)	0.00
Total Decreases	(1,849)	0	(1,849)	0.00
Total: Governor's Recommended Amendments	(1,849)	0	(1,849)	0.00
Governor's Recommended Budget	117,154,812	625,116,957	742,271,769	6,632.79
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
University of Virginia's College at Wise				
2002-04 Budget, Ch. 1042	9,507,572	11,023,561	20,531,133	233.54
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(660)	0	(660)	0.00
Total Decreases	(660)	0	(660)	0.00
Total: Governor's Recommended Amendments	(660)	0	(660)	0.00
Governor's Recommended Budget	9,506,912	11,023,561	20,530,473	233.54
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
Virginia Commonwealth University				
2002-04 Budget, Ch. 1042	143,725,014	425,584,337	569,309,351	4,917.34
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(5,309)	0	(5,309)	0.00
Total Decreases	(5,309)	0	(5,309)	0.00
Total: Governor's Recommended Amendments	(5,309)	0	(5,309)	0.00
Governor's Recommended Budget	143,719,705	425,584,337	569,304,042	4,917.34
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Community College System				
2002-04 Budget, Ch. 1042	275,983,911	291,388,265	567,372,176	8,333.47
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(3,211)	0	(3,211)	0.00
Total Decreases	(3,211)	0	(3,211)	0.00
Total: Governor's Recommended Amendments	(3,211)	0	(3,211)	0.00
Governor's Recommended Budget	275,980,700	291,388,265	567,368,965	8,333.47
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Virginia Military Institute				
2002-04 Budget, Ch. 1042	12,490,881	28,201,563	40,692,444	451.43
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(685)	0	(685)	0.00
Total Decreases	(685)	0	(685)	0.00
Total: Governor's Recommended Amendments	(685)	0	(685)	0.00
Governor's Recommended Budget	12,490,196	28,201,563	40,691,759	451.43
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
Virginia Tech - Instructional Division				
2002-04 Budget, Ch. 1042	144,498,654	495,971,390	640,470,044	5,745.14
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(180)	0	(180)	0.00
Total Decreases	(180)	0	(180)	0.00
Total: Governor's Recommended Amendments	(180)	0	(180)	0.00
Governor's Recommended Budget	144,498,474	495,971,390	640,469,864	5,745.14
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Virginia Tech - Extension & Agr. Research Station				
2002-04 Budget, Ch. 1042	51,858,675	17,356,423	69,215,098	1,053.42
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(63)	0	(63)	0.00
Total Decreases	(63)	0	(63)	0.00
Total: Governor's Recommended Amendments	(63)	0	(63)	0.00
Governor's Recommended Budget	51,858,612	17,356,423	69,215,035	1,053.42
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Virginia State University				
2002-04 Budget, Ch. 1042	27,637,717	48,398,751	76,036,468	752.06
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(366)	0	(366)	0.00
Total Decreases	(366)	0	(366)	0.00
Total: Governor's Recommended Amendments	(366)	0	(366)	0.00
Governor's Recommended Budget	27,637,351	48,398,751	76,036,102	752.06
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%

SUMMARY OF AMENDMENTS IN HB/SB 29

2003-04

	General Fund	Nongeneral Fund	Total	Total FTE
Higher Education				
2002-04 Budget, Ch. 1042	1,275,672,797	3,687,773,848	4,963,446,645	45,944.78
Total Increases	1,220,000	0	1,220,000	0.00
Total Decreases	(37,493)	0	(37,493)	0.00
Total: Governor's Recommended Amendments	1,182,507	0	1,182,507	0.00
Governor's Recommended Budget	1,276,855,304	3,687,773,848	4,964,629,152	45,944.78
% Net Change	0.09%	0.00%	0.02%	0.00%
Frontier Culture Museum of Virginia				
2002-04 Budget, Ch. 1042	1,185,374	642,696	1,828,070	37.50
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(108)	0	(108)	0.00
Total Decreases	(108)	0	(108)	0.00
Total: Governor's Recommended Amendments	(108)	0	(108)	0.00
Governor's Recommended Budget	1,185,266	642,696	1,827,962	37.50
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%
Jamestown-Yorktown Foundation				
2002-04 Budget, Ch. 1042	5,039,578	5,456,975	10,496,553	158.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(249)	0	(249)	0.00
Total Decreases	(249)	0	(249)	0.00
Total: Governor's Recommended Amendments	(249)	0	(249)	0.00
Governor's Recommended Budget	5,039,329	5,456,975	10,496,304	158.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Library of Virginia				
2002-04 Budget, Ch. 1042	27,700,493	6,401,542	34,102,035	192.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(224)	0	(224)	0.00
Total Decreases	(224)	0	(224)	0.00
Total: Governor's Recommended Amendments	(224)	0	(224)	0.00
Governor's Recommended Budget	27,700,269	6,401,542	34,101,811	192.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
The Science Museum of Virginia				
2002-04 Budget, Ch. 1042	3,856,891	4,667,463	8,524,354	96.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(64)	0	(64)	0.00
Total Decreases	(64)	0	(64)	0.00
Total: Governor's Recommended Amendments	(64)	0	(64)	0.00
Governor's Recommended Budget	3,856,827	4,667,463	8,524,290	96.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%

SUMMARY OF AMENDMENTS IN HB/SB 29

2003-04

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Commission for the Arts				
2002-04 Budget, Ch. 1042	2,779,942	541,700	3,321,642	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(8)	0	(8)	0.00
Total Decreases	(8)	0	(8)	0.00
Total: Governor's Recommended Amendments	(8)	0	(8)	0.00
Governor's Recommended Budget	2,779,934	541,700	3,321,634	5.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Virginia Museum of Fine Arts				
2002-04 Budget, Ch. 1042	6,160,343	7,750,491	13,910,834	154.50
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(233)	0	(233)	0.00
Total Decreases	(233)	0	(233)	0.00
Total: Governor's Recommended Amendments	(233)	0	(233)	0.00
Governor's Recommended Budget	6,160,110	7,750,491	13,910,601	154.50
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Other Education				
2002-04 Budget, Ch. 1042	47,654,399	30,819,080	78,473,479	659.00
Total Increases	0	0	0	0.00
Total Decreases	(889)	0	(889)	0.00
Total: Governor's Recommended Amendments	(889)	0	(889)	0.00
Governor's Recommended Budget	47,653,510	30,819,080	78,472,590	659.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Office of Education				
2002-04 Budget, Ch. 1042	5,442,270,163	4,515,813,989	9,958,084,152	47,195.78
Total Increases	16,677,183	(42)	16,677,141	0.00
Total Decreases	(2,435,573)	0	(2,435,573)	0.00
Total: Governor's Recommended Amendments	14,241,610	(42)	14,241,568	0.00
Governor's Recommended Budget	5,456,511,773	4,515,813,947	9,972,325,720	47,195.78
% Net Change	0.26%	(0.00%)	0.14%	0.00%
FINANCE				
Secretary of Finance				
2002-04 Budget, Ch. 1042	424,749	0	424,749	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(6)	0	(6)	0.00
Total Decreases	(6)	0	(6)	0.00
Total: Governor's Recommended Amendments	(6)	0	(6)	0.00
Governor's Recommended Budget	424,743	0	424,743	5.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Department of Accounts				
2002-04 Budget, Ch. 1042	63,384,407	4,236,778	67,621,185	102.00
Proposed Increases				
No Increases	0	0	0	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(678)	0	(678)	0.00
Total Decreases	(678)	0	(678)	0.00
Total: Governor's Recommended Amendments	(678)	0	(678)	0.00
Governor's Recommended Budget	63,383,729	4,236,778	67,620,507	102.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of Planning and Budget				
2002-04 Budget, Ch. 1042	4,609,080	0	4,609,080	64.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(118)	0	(118)	0.00
Total Decreases	(118)	0	(118)	0.00
Total: Governor's Recommended Amendments	(118)	0	(118)	0.00
Governor's Recommended Budget	4,608,962	0	4,608,962	64.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Department of Taxation				
2002-04 Budget, Ch. 1042	63,945,307	41,742,735	105,688,042	918.50
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Transfer Technology Reform Funding	133,543	0	133,543	0.00
COVANET Savings	(12,162)	0	(12,162)	0.00
Total Decreases	121,381	0	121,381	0.00
Total: Governor's Recommended Amendments	121,381	0	121,381	0.00
Governor's Recommended Budget	64,066,688	41,742,735	105,809,423	918.50
% Net Change	0.19%	0.00%	0.11%	0.00%
Department of the Treasury				
2002-04 Budget, Ch. 1042	9,104,887	7,869,443	16,974,330	117.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(444)	0	(444)	0.00
Total Decreases	(444)	0	(444)	0.00
Total: Governor's Recommended Amendments	(444)	0	(444)	0.00
Governor's Recommended Budget	9,104,443	7,869,443	16,973,886	117.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Treasury Board				
2002-04 Budget, Ch. 1042	285,211,725	10,295,408	295,507,133	0.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Reduce Debt Service	(14,208,880)	0	(14,208,880)	0.00
Total Decreases	(14,208,880)	0	(14,208,880)	0.00
Total: Governor's Recommended Amendments	(14,208,880)	0	(14,208,880)	0.00
Governor's Recommended Budget	271,002,845	10,295,408	281,298,253	0.00
% Net Change	(4.98%)	0.00%	(4.81%)	NA

SUMMARY OF AMENDMENTS IN HB/SB 29

2003-04

	General Fund	Nongeneral Fund	Total	Total FTE
Office of Finance				
2002-04 Budget, Ch. 1042	426,680,155	64,144,364	490,824,519	1,206.50
Total Increases	0	0	0	0.00
Total Decreases	(14,088,745)	0	(14,088,745)	0.00
Total: Governor's Recommended Amendments	(14,088,745)	0	(14,088,745)	0.00
Governor's Recommended Budget	412,591,410	64,144,364	476,735,774	1,206.50
% Net Change	(3.30%)	0.00%	(2.87%)	0.00%

HUMAN RESOURCES

Secretary of Human Resources

2002-04 Budget, Ch. 1042	528,104	0	528,104	6.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(17)	0	(17)	0.00
Total Decreases	(17)	0	(17)	0.00
Total: Governor's Recommended Amendments	(17)	0	(17)	0.00
Governor's Recommended Budget	528,087	0	528,087	6.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%

Comprehensive Services for at-Risk Youth & Families

2002-04 Budget, Ch. 1042	168,998,120	34,401,278	203,399,398	0.00
Proposed Increases				
Increased Cost of Mandatory Services	1,400,000	0	1,400,000	0.00
Total Increases	1,400,000	0	1,400,000	0.00
Proposed Decreases				
Offset GF in CSA with Federal Fiscal Relief	(2,504,250)	2,504,250	0	0.00
Total Decreases	(2,504,250)	2,504,250	0	0.00
Total: Governor's Recommended Amendments	(1,104,250)	2,504,250	1,400,000	0.00
Governor's Recommended Budget	167,893,870	36,905,528	204,799,398	0.00
% Net Change	(0.65%)	7.28%	0.69%	NA

Department for the Aging

2002-04 Budget, Ch. 1042	13,918,969	29,833,171	43,752,140	27.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(62)	0	(62)	0.00
Total Decreases	(62)	0	(62)	0.00
Total: Governor's Recommended Amendments	(62)	0	(62)	0.00
Governor's Recommended Budget	13,918,907	29,833,171	43,752,078	27.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%

Department of for the Deaf & Hard of Hearing

2002-04 Budget, Ch. 1042	1,177,466	137,387	1,314,853	14.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(131)	0	(131)	0.00
Total Decreases	(131)	0	(131)	0.00
Total: Governor's Recommended Amendments	(131)	0	(131)	0.00
Governor's Recommended Budget	1,177,335	137,387	1,314,722	14.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of Health				
2002-04 Budget, Ch. 1042	135,988,785	298,344,337	434,333,122	3,553.00
Proposed Increases				
Transfer Technology Reform Funding	1,815,206	0	1,815,206	0.00
Total Increases	1,815,206	0	1,815,206	0.00
Proposed Decreases				
COVANET Savings	(2,751)	0	(2,751)	0.00
Total Decreases	(2,751)	0	(2,751)	0.00
Total: Governor's Recommended Amendments	1,812,455	0	1,812,455	0.00
Governor's Recommended Budget	137,801,240	298,344,337	436,145,577	3,553.00
% Net Change	1.33%	0.00%	0.42%	0.00%
Department of Medical Assistance Services				
2002-04 Budget, Ch. 1042	1,839,080,544	1,913,883,556	3,752,964,100	323.00
Proposed Increases				
Medicaid Utilization and Inflation	142,879,167	119,742,954	262,622,121	0.00
Reimburse Fed. Share-Hosp.Claim Overpayments	25,134,891	0	25,134,891	0.00
Unrealized Revenue Max. Savings	11,200,000	(11,200,000)	0	0.00
Medicaid Utilization-Low-income Children	5,143,774	8,763,414	13,907,188	0.00
FAMIS Enrollment Growth	1,107,154	1,003,986	2,111,140	0.00
Involuntary Mental Commitments	236,382	0	236,382	0.00
Total Increases	185,701,368	118,310,354	304,011,722	0.00
Proposed Decreases				
Offset GF with Federal Fiscal Relief	(121,086,547)	121,086,547	0	0.00
Teaching Hosp. Indigent Care Savings Init.	(17,600,000)	0	(17,600,000)	0.00
Offset GF for MHMR Fac. with Fed. Fiscal Relief	(7,691,625)	0	(7,691,625)	0.00
Admin. Savings from Disease Mgmt. Prog.	(700,000)	(700,000)	(1,400,000)	0.00
COVANET Savings	(3,499)	0	(3,499)	0.00
Total Decreases	(147,081,671)	120,386,547	(26,695,124)	0.00
Total: Governor's Recommended Amendments	38,619,697	238,696,901	277,316,598	0.00
Governor's Recommended Budget	1,877,700,241	2,152,580,457	4,030,280,698	323.00
% Net Change	2.10%	12.47%	7.39%	0.00%
Dept. of Mental Health, Mental Retardation & Substance Abuse Services				
2002-04 Budget, Ch. 1042	395,005,957	332,158,151	727,164,108	9,867.75
Proposed Increases				
MH Facility Revenue Shortfall	11,554,010	(11,554,010)	0	0.00
Total Increases	11,554,010	(11,554,010)	0	0.00
Proposed Decreases				
COVANET Savings	(30,920)	0	(30,920)	0.00
Total Decreases	(30,920)	0	(30,920)	0.00
Total: Governor's Recommended Amendments	11,523,090	(11,554,010)	(30,920)	0.00
Governor's Recommended Budget	406,529,047	320,604,141	727,133,188	9,867.75
% Net Change	2.92%	(3.48%)	(0.00%)	0.00%
Department of Rehabilitative Services				
2002-04 Budget, Ch. 1042	23,793,034	99,574,596	123,367,630	707.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(359)	0	(359)	0.00
Total Decreases	(359)	0	(359)	0.00
Total: Governor's Recommended Amendments	(359)	0	(359)	0.00
Governor's Recommended Budget	23,792,675	99,574,596	123,367,271	707.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Woodrow Wilson Rehab. Center				
2002-04 Budget, Ch. 1042	5,094,126	19,389,583	24,483,709	363.00
Proposed Increases				

SUMMARY OF AMENDMENTS IN HB/SB 29

2003-04

	General Fund	Nongeneral Fund	Total	Total FTE
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(13)	0	(13)	0.00
Total Decreases	(13)	0	(13)	0.00
Total: Governor's Recommended Amendments	(13)	0	(13)	0.00
Governor's Recommended Budget	5,094,113	19,389,583	24,483,696	363.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of Social Services				
2002-04 Budget, Ch. 1042	273,098,432	1,212,573,224	1,485,671,656	1,647.50
Proposed Increases				
Mandatory Adoption Subsidy Payments	2,092,500	418,500	2,511,000	0.00
Transfer Technology Reform Funding	1,883,751	0	1,883,751	0.00
Total Increases	3,976,251	418,500	4,394,751	0.00
Proposed Decreases				
COVANET Savings	(140,443)	0	(140,443)	0.00
Total Decreases	(140,443)	0	(140,443)	0.00
Total: Governor's Recommended Amendments	3,835,808	418,500	4,254,308	0.00
Governor's Recommended Budget	276,934,240	1,212,991,724	1,489,925,964	1,647.50
% Net Change	1.40%	0.03%	0.29%	0.00%
Va. Dept. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 1042	5,759,359	21,800,580	27,559,939	163.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(1,641)	0	(1,641)	0.00
Total Decreases	(1,641)	0	(1,641)	0.00
Total: Governor's Recommended Amendments	(1,641)	0	(1,641)	0.00
Governor's Recommended Budget	5,757,718	21,800,580	27,558,298	163.00
% Net Change	(0.03%)	0.00%	(0.01%)	0.00%
Va. Rehab. Ctr. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 1042	191,465	1,726,699	1,918,164	26.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(30)	0	(30)	0.00
Total Decreases	(30)	0	(30)	0.00
Total: Governor's Recommended Amendments	(30)	0	(30)	0.00
Governor's Recommended Budget	191,435	1,726,699	1,918,134	26.00
% Net Change	(0.02%)	0.00%	(0.00%)	0.00%
Office of Human Resources				
2002-04 Budget, Ch. 1042	2,862,752,936	3,981,969,804	6,844,722,740	16,849.25
Total Increases	204,446,835	107,174,844	311,621,679	0.00
Total Decreases	(149,762,288)	122,890,797	(26,871,491)	0.00
Total: Governor's Recommended Amendments	54,684,547	230,065,641	284,750,188	0.00
Governor's Recommended Budget	2,917,437,483	4,212,035,445	7,129,472,928	16,849.25
% Net Change	1.91%	5.78%	4.16%	0.00%
NATURAL RESOURCES				
Secretary of Natural Resources				
2002-04 Budget, Ch. 1042	468,484	0	468,484	4.00
Proposed Increases				

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(17)	0	(17)	0.00
Total Decreases	(17)	0	(17)	0.00
Total: Governor's Recommended Amendments	(17)	0	(17)	0.00
Governor's Recommended Budget	468,467	0	468,467	4.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Chesapeake Bay Local Assistance Department				
2002-04 Budget, Ch. 1042	1,389,644	0	1,389,644	20.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(48)	0	(48)	0.00
Total Decreases	(48)	0	(48)	0.00
Total: Governor's Recommended Amendments	(48)	0	(48)	0.00
Governor's Recommended Budget	1,389,596	0	1,389,596	20.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Department of Conservation & Recreation				
2002-04 Budget, Ch. 1042	27,123,053	21,292,427	48,415,480	395.00
Proposed Increases				
Transfer Technology Reform Funding	157,405	0	157,405	0.00
Total Increases	157,405	0	157,405	0.00
Proposed Decreases				
COVANET Savings	(1,643)	0	(1,643)	0.00
Total Decreases	(1,643)	0	(1,643)	0.00
Total: Governor's Recommended Amendments	155,762	0	155,762	0.00
Governor's Recommended Budget	27,278,815	21,292,427	48,571,242	395.00
% Net Change	0.57%	0.00%	0.32%	0.00%
Department of Environmental Quality				
2002-04 Budget, Ch. 1042	32,737,083	105,792,462	138,529,545	857.00
Proposed Increases				
Transfer Technology Reform Funding	1,357,419	0	1,357,419	0.00
Total Increases	1,357,419	0	1,357,419	0.00
Proposed Decreases				
COVANET Savings	(406)	0	(406)	0.00
Total Decreases	(406)	0	(406)	0.00
Total: Governor's Recommended Amendments	1,357,013	0	1,357,013	0.00
Governor's Recommended Budget	34,094,096	105,792,462	139,886,558	857.00
% Net Change	4.15%	0.00%	0.98%	0.00%
Department of Historic Resources				
2002-04 Budget, Ch. 1042	2,425,390	1,133,616	3,559,006	43.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(748)	0	(748)	0.00
Total Decreases	(748)	0	(748)	0.00
Total: Governor's Recommended Amendments	(748)	0	(748)	0.00
Governor's Recommended Budget	2,424,642	1,133,616	3,558,258	43.00
% Net Change	(0.03%)	0.00%	(0.02%)	0.00%
Marine Resources Commission				
2002-04 Budget, Ch. 1042	8,235,884	8,229,715	16,465,599	149.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(438)	0	(438)	0.00
Total Decreases	(438)	0	(438)	0.00
Total: Governor's Recommended Amendments	(438)	0	(438)	0.00
Governor's Recommended Budget	8,235,446	8,229,715	16,465,161	149.00
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
Virginia Museum of Natural History				
2002-04 Budget, Ch. 1042	1,513,966	444,601	1,958,567	31.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(120)	0	(120)	0.00
Total Decreases	(120)	0	(120)	0.00
Total: Governor's Recommended Amendments	(120)	0	(120)	0.00
Governor's Recommended Budget	1,513,846	444,601	1,958,447	31.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%
Office of Natural Resources				
2002-04 Budget, Ch. 1042	74,044,561	178,362,488	252,407,049	1,973.00
Total Increases	1,514,824	0	1,514,824	0.00
Total Decreases	(3,420)	0	(3,420)	0.00
Total: Governor's Recommended Amendments	1,511,404	0	1,511,404	0.00
Governor's Recommended Budget	75,555,965	178,362,488	253,918,453	1,973.00
% Net Change	2.04%	0.00%	0.60%	0.00%
PUBLIC SAFETY				
Secretary of Public Safety				
2002-04 Budget, Ch. 1042	601,542	0	601,542	7.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(10)	0	(10)	0.00
Total Decreases	(10)	0	(10)	0.00
Total: Governor's Recommended Amendments	(10)	0	(10)	0.00
Governor's Recommended Budget	601,532	0	601,532	7.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Commonwealth's Attorneys' Services Council				
2002-04 Budget, Ch. 1042	418,469	38,450	456,919	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(7)	0	(7)	0.00
Total Decreases	(7)	0	(7)	0.00
Total: Governor's Recommended Amendments	(7)	0	(7)	0.00
Governor's Recommended Budget	418,462	38,450	456,912	5.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Dept. of Correctional Education				
2002-04 Budget, Ch. 1042	44,489,598	1,758,288	46,247,886	770.55
Proposed Increases				

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Transfer Technology Reform Funding	141,300	0	141,300	0.00
Total Increases	141,300	0	141,300	0.00
Proposed Decreases				
COVANET Savings	(588)	0	(588)	0.00
Total Decreases	(588)	0	(588)	0.00
Total: Governor's Recommended Amendments	140,712	0	140,712	0.00
Governor's Recommended Budget	44,630,310	1,758,288	46,388,598	770.55
% Net Change	0.32%	0.00%	0.30%	0.00%
Department of Corrections				
2002-04 Budget, Ch. 1042	731,227,241	60,371,624	791,598,865	12,531.75
Proposed Increases				
Transfer Technology Reform Funding	97,721	0	97,721	0.00
Total Increases	97,721	0	97,721	0.00
Proposed Decreases				
COVANET Savings	(76,003)	0	(76,003)	0.00
Total Decreases	(76,003)	0	(76,003)	0.00
Total: Governor's Recommended Amendments	21,718	0	21,718	0.00
Governor's Recommended Budget	731,248,959	60,371,624	791,620,583	12,531.75
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Criminal Justice Services				
2002-04 Budget, Ch. 1042	218,360,342	47,627,766	265,988,108	362.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(2,716)	0	(2,716)	0.00
Total Decreases	(2,716)	0	(2,716)	0.00
Total: Governor's Recommended Amendments	(2,716)	0	(2,716)	0.00
Governor's Recommended Budget	218,357,626	47,627,766	265,985,392	362.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of Emergency Management				
2002-04 Budget, Ch. 1042	3,009,488	6,635,266	9,644,754	81.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(1,825)	0	(1,825)	0.00
Total Decreases	(1,825)	0	(1,825)	0.00
Total: Governor's Recommended Amendments	(1,825)	0	(1,825)	0.00
Governor's Recommended Budget	3,007,663	6,635,266	9,642,929	81.00
% Net Change	(0.06%)	0.00%	(0.02%)	0.00%
Department of Juvenile Justice				
2002-04 Budget, Ch. 1042	175,986,676	8,727,272	184,713,948	2,427.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(14,001)	0	(14,001)	0.00
Total Decreases	(14,001)	0	(14,001)	0.00
Total: Governor's Recommended Amendments	(14,001)	0	(14,001)	0.00
Governor's Recommended Budget	175,972,675	8,727,272	184,699,947	2,427.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%
Department of Military Affairs				
2002-04 Budget, Ch. 1042	6,916,091	19,085,733	26,001,824	262.50

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(74)	0	(74)	0.00
Total Decreases	(74)	0	(74)	0.00
Total: Governor's Recommended Amendments	(74)	0	(74)	0.00
Governor's Recommended Budget	6,916,017	19,085,733	26,001,750	262.50
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of State Police				
2002-04 Budget, Ch. 1042	162,423,729	49,586,512	212,010,241	2,704.00
Proposed Increases				
Transfer Technology Reform Funding	57,351	0	57,351	0.00
Total Increases	57,351	0	57,351	0.00
Proposed Decreases				
COVANET Savings	(44,525)	0	(44,525)	0.00
Total Decreases	(44,525)	0	(44,525)	0.00
Total: Governor's Recommended Amendments	12,826	0	12,826	0.00
Governor's Recommended Budget	162,436,555	49,586,512	212,023,067	2,704.00
% Net Change	0.01%	0.00%	0.01%	0.00%
Virginia Parole Board				
2002-04 Budget, Ch. 1042	623,599	0	623,599	6.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(16)	0	(16)	0.00
Total Decreases	(16)	0	(16)	0.00
Total: Governor's Recommended Amendments	(16)	0	(16)	0.00
Governor's Recommended Budget	623,583	0	623,583	6.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Office of Public Safety				
2002-04 Budget, Ch. 1042	1,344,056,775	554,497,380	1,898,554,155	20,127.80
Total Increases	296,372	0	296,372	0.00
Total Decreases	(139,765)	0	(139,765)	0.00
Total: Governor's Recommended Amendments	156,607	0	156,607	0.00
Governor's Recommended Budget	1,344,213,382	554,497,380	1,898,710,762	20,127.80
% Net Change	0.01%	0.00%	0.01%	0.00%

TECHNOLOGY

Secretary of Technology				
2002-04 Budget, Ch. 1042	478,108	48,782	526,890	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(22)	0	(22)	0.00
Total Decreases	(22)	0	(22)	0.00
Total: Governor's Recommended Amendments	(22)	0	(22)	0.00
Governor's Recommended Budget	478,086	48,782	526,868	5.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Office of Technology				
2002-04 Budget, Ch. 1042	10,473,519	32,089,251	42,562,770	372.00
Total Increases	0	0	0	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

2003-04

	General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases	(22)	0	(22)	0.00
Total: Governor's Recommended Amendments	(22)	0	(22)	0.00
Governor's Recommended Budget	10,473,497	32,089,251	42,562,748	372.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%

TRANSPORTATION

Office of Transportation				
2002-04 Budget, Ch. 1042	72,973,653	3,331,359,239	3,404,332,892	12,735.00
Total Increases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	72,973,653	3,331,359,239	3,404,332,892	12,735.00
% Net Change	0.00%	0.00%	0.00%	0.00%

CENTRAL APPROPRIATIONS

Personal Property Tax Relief				
2002-04 Budget, Ch. 1042	920,689,232	0	920,689,232	0.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Revised Car Tax Estimates	(28,400,000)	0	(28,400,000)	0.00
Total Decreases	(28,400,000)	0	(28,400,000)	0.00
Total: Governor's Recommended Amendments	(28,400,000)	0	(28,400,000)	0.00
Governor's Recommended Budget	892,289,232	0	892,289,232	0.00
% Net Change	(3.08%)	NA	(3.08%)	NA

Technology Reform				
2002-04 Budget, Ch. 1042	13,985,906	0	13,985,906	0.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Revised FY 2004 Cost Estimate	(6,182,504)	0	(6,182,504)	0.00
Total Decreases	(6,182,504)	0	(6,182,504)	0.00
Total: Governor's Recommended Amendments	(6,182,504)	0	(6,182,504)	0.00
Governor's Recommended Budget	7,803,402	0	7,803,402	0.00
% Net Change	(44.21%)	NA	(44.21%)	NA

Central Appropriations				
2002-04 Budget, Ch. 1042	1,014,137,285	81,140,324	1,095,277,609	0.00
Total Increases	0	0	0	0.00
Total Decreases	(34,582,504)	0	(34,582,504)	0.00
Total: Governor's Recommended Amendments	(34,582,504)	0	(34,582,504)	0.00
Governor's Recommended Budget	979,554,781	81,140,324	1,060,695,105	0.00
% Net Change	(3.41%)	0.00%	(3.16%)	NA

Executive Branch				
2002-04 Budget, Ch. 1042	11,913,018,015	13,539,806,545	25,452,824,560	104,530.71
Total Increases	224,435,415	107,174,802	331,610,217	0.00
Total Decreases	(201,035,965)	122,890,797	(78,145,168)	0.00
Total: Governor's Recommended Amendments	23,399,450	230,065,599	253,465,049	0.00
Governor's Recommended Budget	11,936,417,465	13,769,872,144	25,706,289,609	104,530.71
% Net Change	0.20%	1.70%	1.00%	0.00%

SUMMARY OF AMENDMENTS IN HB/SB 29

2003-04

INDEPENDENT AGENCIES

	General Fund	Nongeneral Fund	Total	Total FTE
Va. Office for Protection & Advocacy				
2002-04 Budget, Ch. 1042	211,957	1,980,341	2,192,298	25.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(29)	0	(29)	0.00
Total Decreases	(29)	0	(29)	0.00
Total: Governor's Recommended Amendments	(29)	0	(29)	0.00
Governor's Recommended Budget	211,928	1,980,341	2,192,269	25.00
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%

Independent Agencies				
2002-04 Budget, Ch. 1042	461,957	223,597,228	224,059,185	1,454.00
Total Increases	0	0	0	0.00
Total Decreases	(29)	0	(29)	0.00
Total: Governor's Recommended Amendments	(29)	0	(29)	0.00
Governor's Recommended Budget	461,928	223,597,228	224,059,156	1,454.00
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%

NON-STATE AGENCIES

Non-State Agencies				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total Increases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	NA

Total: Operating Expenses				
2002-04 Budget, Ch. 1042	12,259,622,755	13,778,680,409	26,038,303,164	109,495.92
Total Increases	225,834,545	107,174,802	333,009,347	0.00
Total Decreases	(201,116,891)	122,890,797	(78,226,094)	0.00
Total: Governor's Recommended Amendments	24,717,654	230,065,599	254,783,253	0.00
Governor's Recommended Budget	12,284,340,409	14,008,746,008	26,293,086,417	109,495.92
% Net Change	0.20%	1.67%	0.98%	0.00%

APPENDIX C

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for FY 2004

	Chapter 1042 - FY 2004			HB/SB 29			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	577.50	34.50	612.00	577.50	34.50	612.00	0	0	0
Judicial Department	2,816.71	82.50	2,899.21	2,816.71	82.50	2,899.21	0	0	0
Executive Department									
Executive Offices	271.00	74.00	345.00	271.00	74.00	345.00	0	0	0
Administration	456.00	680.00	1,136.00	456.00	680.00	1,136.00	0	0	0
Commerce and Trade	1,020.70	1,569.68	2,590.38	1,020.70	1,569.68	2,590.38	0	0	0
Public Education	442.50	149.50	592.00	442.50	149.50	592.00	0	0	0
Higher Education	18,025.13	27,919.65	45,944.78	18,025.13	27,919.65	45,944.78	0	0	0
Other Education	444.00	215.00	659.00	444.00	215.00	659.00	0	0	0
Finance	1,109.50	97.00	1,206.50	1,109.50	97.00	1,206.50	0	0	0
Health & Human Resourc	9,105.67	7,743.58	16,849.25	9,105.67	7,743.58	16,849.25	0	0	0
Natural Resources	950.23	1,022.77	1,973.00	950.23	1,022.77	1,973.00	0	0	0
Public Safety	18,190.54	1,937.26	20,127.80	18,190.54	1,937.26	20,127.80	0	0	0
Technology	27.00	345.00	372.00	27.00	345.00	372.00	0	0	0
Transportation	0.00	12,735.00	12,735.00	0.00	12,735.00	12,735.00	0	0	0
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies*	1.88	1,452.12	1,454.00	1.88	1,452.12	1,454.00	0	0	0
Totals	53,438.36	56,057.56	109,495.92	53,438.36	56,057.56	109,495.92	0	0	0

**Pursuant to Chapters 905 and 1046, 1996 Act of Assembly, employees at MCV Hospital Authority are no longer included in the Budget. The estimated number of employees is 3,727.*

APPENDIX D

Capital Outlay

Summary of Proposed Capital Amendments In HB/SB 29

Agency / Project Title	VPBA	Nongeneral Funds	9(c)	9(d) NGF	Total
Department of General Services					
Realign Renovation of Capitol Square Projects	Language				
Supplement State Capitol Renovation	6,617,000	7,853,000	0	0	14,470,000
Norfolk State University					
Property Lease		Language			
University of Virginia					
Concert Hall	0	0	0	13,200,000	13,200,000
University of Virginia at Wise					
Construct Residence Hall	0	0	6,400,000	0	6,400,000
Department of Transportation					
Land Acquisition		Language			
Bristol and Salem Samrt Traffic Facilities		Language			
GRAND TOTAL	\$6,617,000	\$7,853,000	\$6,400,000	\$13,200,000	\$34,070,000

