

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

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	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

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% Net Change	2003-04			
	General Fund (0.00%)	Nongeneral Fund NA	Total (0.00%)	Total FTE 0.00%
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

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	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

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	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

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	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

Va. Office for Protection & Advocacy

	General Fund	Nongeneral Fund	Total	Total FTE
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%