

APPENDIX C

Summary of Detailed Actions
in Budget

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
LEGISLATIVE DEPARTMENT				
General Assembly				
2002-04 Budget, Ch. 1042	60,731,768	0	60,731,768	217.00
Total DPB Target Adjustments	(7,204,832)	0	(7,204,832)	0.00
DPB Resource Target	53,526,936	0	53,526,936	217.00
% Net Change	(11.86%)	NA	(11.86%)	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	550	0	550	0.00
Total Increases	550	0	550	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(5,678)	0	(5,678)	0.00
Total Decreases	(5,678)	0	(5,678)	0.00
Total: Governor's Recommended Amendments	(5,128)	0	(5,128)	0.00
Governor's Recommended Budget	53,521,808	0	53,521,808	217.00
% Net Change	(0.01%)	NA	(0.01%)	0.00%
Auditor of Public Accounts				
2002-04 Budget, Ch. 1042	17,924,678	1,417,916	19,342,594	145.00
Total DPB Target Adjustments	542,298	46,426	588,724	0.00
DPB Resource Target	18,466,976	1,464,342	19,931,318	145.00
% Net Change	3.03%	3.27%	3.04%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	23,434	0	23,434	0.00
Total Increases	23,434	0	23,434	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(1,662)	0	(1,662)	0.00
Total Decreases	(1,662)	0	(1,662)	0.00
Total: Governor's Recommended Amendments	21,772	0	21,772	0.00
Governor's Recommended Budget	18,488,748	1,464,342	19,953,090	145.00
% Net Change	0.12%	0.00%	0.11%	0.00%
Commission on the Va. Alcohol Safety Action Program				
2002-04 Budget, Ch. 1042	0	3,699,762	3,699,762	11.50
Total DPB Target Adjustments	0	28,416	28,416	0.00
DPB Resource Target	0	3,728,178	3,728,178	11.50
% Net Change	NA	0.77%	0.77%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	3,728,178	3,728,178	11.50
% Net Change	NA	0.00%	0.00%	0.00%
Division of Capitol Police				
2002-04 Budget, Ch. 1042	10,227,814	0	10,227,814	103.00
Total DPB Target Adjustments	431,972	0	431,972	0.00
DPB Resource Target	10,659,786	0	10,659,786	103.00
% Net Change	4.22%	NA	4.22%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	10,415	0	10,415	0.00
Total Increases	10,415	0	10,415	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(10,752)	0	(10,752)	0.00
Total Decreases	(10,752)	0	(10,752)	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Governor's Recommended Amendments	(337)	0	(337)	0.00
Governor's Recommended Budget	10,659,449	0	10,659,449	103.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Division of Legislative Automated Systems				
2002-04 Budget, Ch. 1042	5,581,956	535,960	6,117,916	19.00
Total DPB Target Adjustments	103,268	19,094	122,362	0.00
DPB Resource Target	5,685,224	555,054	6,240,278	19.00
% Net Change	1.85%	3.56%	2.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	148	0	148	0.00
Total Increases	148	0	148	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	148	0	148	0.00
Governor's Recommended Budget	5,685,372	555,054	6,240,426	19.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				
2002-04 Budget, Ch. 1042	8,845,880	135,000	8,980,880	55.00
Total DPB Target Adjustments	308,628	0	308,628	0.00
DPB Resource Target	9,154,508	135,000	9,289,508	55.00
% Net Change	3.49%	0.00%	3.44%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	9,154,508	135,000	9,289,508	55.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council				
2002-04 Budget, Ch. 1042	199,250	0	199,250	2.00
Total DPB Target Adjustments	3,004	0	3,004	0.00
DPB Resource Target	202,254	0	202,254	2.00
% Net Change	1.51%	NA	1.51%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	585	0	585	0.00
Total Increases	585	0	585	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	585	0	585	0.00
Governor's Recommended Budget	202,839	0	202,839	2.00
% Net Change	0.29%	NA	0.29%	0.00%
Chesapeake Bay Commission				
2002-04 Budget, Ch. 1042	348,776	0	348,776	1.00
Total DPB Target Adjustments	2,936	0	2,936	0.00
DPB Resource Target	351,712	0	351,712	1.00
% Net Change	0.84%	NA	0.84%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	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	351,712	0	351,712	1.00
% Net Change	0.00%	NA	0.00%	0.00%
Dr. Martin Luther King, Jr. Memorial Comm.				
2002-04 Budget, Ch. 1042	80,000	0	80,000	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	80,000	0	80,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	80,000	0	80,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Joint Commission on Health Care				
2002-04 Budget, Ch. 1042	873,274	0	873,274	4.00
Total DPB Target Adjustments	11,954	0	11,954	0.00
DPB Resource Target	885,228	0	885,228	4.00
% Net Change	1.37%	NA	1.37%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	2,156	0	2,156	0.00
Total Increases	2,156	0	2,156	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	2,156	0	2,156	0.00
Governor's Recommended Budget	887,384	0	887,384	4.00
% Net Change	0.24%	NA	0.24%	0.00%
Joint Commission on Technology & Science				
2002-04 Budget, Ch. 1042	325,942	0	325,942	2.00
Total DPB Target Adjustments	5,476	0	5,476	0.00
DPB Resource Target	331,418	0	331,418	2.00
% Net Change	1.68%	NA	1.68%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	331,418	0	331,418	2.00
% Net Change	0.00%	NA	0.00%	0.00%
National Conference of Commissioners on Uniform State Laws				
2002-04 Budget, Ch. 1042	79,000	0	79,000	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	79,000	0	79,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Governor's Recommended Amendments				

2004-06 BIENNIAL TOTAL

	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				
No Decreases	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	79,000	0	79,000	0.00
% Net Change	0.00%	NA	0.00%	NA
State Water Commission				
2002-04 Budget, Ch. 1042	20,320	0	20,320	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	20,320	0	20,320	0.00
% Net Change	0.00%	NA	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	20,320	0	20,320	0.00
% Net Change	0.00%	NA	0.00%	NA
Va. Coal & Energy Commission				
2002-04 Budget, Ch. 1042	42,640	0	42,640	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	42,640	0	42,640	0.00
% Net Change	0.00%	NA	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	42,640	0	42,640	0.00
% Net Change	0.00%	NA	0.00%	NA
Virginia Code Commission				
2002-04 Budget, Ch. 1042	77,076	48,000	125,076	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	77,076	48,000	125,076	0.00
% Net Change	0.00%	0.00%	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	77,076	48,000	125,076	0.00
% Net Change	0.00%	0.00%	0.00%	NA
Va. Commission on Youth				
2002-04 Budget, Ch. 1042	624,970	0	624,970	3.00
Total DPB Target Adjustments	6,752	0	6,752	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
DPB Resource Target	631,722	0	631,722	3.00
% Net Change	1.08%	NA	1.08%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	631,722	0	631,722	3.00
% Net Change	0.00%	NA	0.00%	0.00%
Va. State Crime Commission				
2002-04 Budget, Ch. 1042	783,212	206,232	989,444	9.00
Total DPB Target Adjustments	8,128	3,300	11,428	0.00
DPB Resource Target	791,340	209,532	1,000,872	9.00
% Net Change	1.04%	1.60%	1.15%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	791,340	209,532	1,000,872	9.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Freedom of Information Advisory Council				
2002-04 Budget, Ch. 1042	295,682	0	295,682	1.50
Total DPB Target Adjustments	4,238	0	4,238	0.00
DPB Resource Target	299,920	0	299,920	1.50
% Net Change	1.43%	NA	1.43%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	299,920	0	299,920	1.50
% Net Change	0.00%	NA	0.00%	0.00%
Va. Housing Study Commission				
2002-04 Budget, Ch. 1042	0	306,360	306,360	2.00
Total DPB Target Adjustments	0	5,650	5,650	0.00
DPB Resource Target	0	312,010	312,010	2.00
% Net Change	NA	1.84%	1.84%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	312,010	312,010	2.00
% Net Change	NA	0.00%	0.00%	0.00%

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Joint Legislative Audit & Review Commission				
2002-04 Budget, Ch. 1042	5,443,392	195,742	5,639,134	37.00
Total DPB Target Adjustments	175,484	3,660	179,144	0.00
DPB Resource Target	5,618,876	199,402	5,818,278	37.00
% Net Change	3.22%	1.87%	3.18%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	5,618,876	199,402	5,818,278	37.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Comm. on Intergovernmental Cooperation				
2002-04 Budget, Ch. 1042	1,352,430	0	1,352,430	0.00
Total DPB Target Adjustments	230	0	230	0.00
DPB Resource Target	1,352,660	0	1,352,660	0.00
% Net Change	0.02%	NA	0.02%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	1,352,660	0	1,352,660	0.00
% Net Change	0.00%	NA	0.00%	NA
Legislative Dept. Reversion Clearing Account				
2002-04 Budget, Ch. 1042	(841,360)	0	(841,360)	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	(841,360)	0	(841,360)	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	(841,360)	0	(841,360)	0.00
% Net Change	NA	NA	NA	NA
Legislative Department				
2002-04 Budget, Ch. 1042	113,016,700	6,544,972	119,561,672	612.00
DPB Target Adjustments	(5,600,464)	106,546	(5,493,918)	0.00
DPB Resource Target	107,416,236	6,651,518	114,067,754	612.00
% Net Change	(4.96%)	1.63%	(4.60%)	0.00%
Governor's Recommended Amendments				
Total Increases	37,288	0	37,288	0.00
Total Decreases	(18,092)	0	(18,092)	0.00
Total: Governor's Recommended Amendments	19,196	0	19,196	0.00
Governor's Recommended Budget	107,435,432	6,651,518	114,086,950	612.00
% Net Change	0.02%	0.00%	0.02%	0.00%

JUDICIAL

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Supreme Court				
2002-04 Budget, Ch. 1042	35,002,652	957,572	35,960,224	109.63
Total DPB Target Adjustments	800,254	29,084	829,338	0.00
DPB Resource Target	35,802,906	986,656	36,789,562	109.63
% Net Change	2.29%	3.04%	2.31%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	1,192	0	1,192	0.00
Adjust Rent Charges	215,024	0	215,024	0.00
Adjust Workers' Compensation Premiums	29,619	0	29,619	0.00
Finance Social Security Tax Base Increase	6,510	0	6,510	0.00
Total Increases	252,345	0	252,345	0.00
Proposed Decreases				
COVANET Savings	(320,554)	0	(320,554)	0.00
Total Decreases	(320,554)	0	(320,554)	0.00
Total: Governor's Recommended Amendments	(68,209)	0	(68,209)	0.00
Governor's Recommended Budget	35,734,697	986,656	36,721,353	109.63
% Net Change	(0.19%)	0.00%	(0.19%)	0.00%
Court of Appeals				
2002-04 Budget, Ch. 1042	11,345,552	0	11,345,552	55.13
Total DPB Target Adjustments	354,060	0	354,060	0.00
DPB Resource Target	11,699,612	0	11,699,612	55.13
% Net Change	3.12%	NA	3.12%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	24,350	0	24,350	0.00
Finance Social Security Tax Base Increase	10,230	0	10,230	0.00
Total Increases	34,580	0	34,580	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	34,580	0	34,580	0.00
Governor's Recommended Budget	11,734,192	0	11,734,192	55.13
% Net Change	0.30%	NA	0.30%	0.00%
Circuit Courts				
2002-04 Budget, Ch. 1042	159,549,714	397,200	159,946,914	157.00
Total DPB Target Adjustments	(1,702,056)	0	(1,702,056)	0.00
DPB Resource Target	157,847,658	397,200	158,244,858	157.00
% Net Change	(1.07%)	0.00%	(1.06%)	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Increase Funding for Criminal Fund	14,842,522	0	14,842,522	0.00
Finance Social Security Tax Base Increase	139,500	0	139,500	0.00
Total Increases	14,982,022	0	14,982,022	0.00
Proposed Decreases				
Distribute Criminal Fund to District Courts	(18,400,000)	0	(18,400,000)	0.00
Total Decreases	(18,400,000)	0	(18,400,000)	0.00
Total: Governor's Recommended Amendments	(3,417,978)	0	(3,417,978)	0.00
Governor's Recommended Budget	154,429,680	397,200	154,826,880	157.00
% Net Change	(2.17%)	0.00%	(2.16%)	0.00%
General District Courts				
2002-04 Budget, Ch. 1042	146,112,780	0	146,112,780	948.20
Total DPB Target Adjustments	3,208,024	0	3,208,024	0.00
DPB Resource Target	149,320,804	0	149,320,804	948.20
% Net Change	2.20%	NA	2.20%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Finance Social Security Tax Base Increase	115,320	0	115,320	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Receive Criminal Fund Transfer	1,000,000	0	1,000,000	0.00
Total Increases	1,115,320	0	1,115,320	0.00
Proposed Decreases				
Realign Court System Positions	0	0	0	(10.10)
Total Decreases	0	0	0	(10.10)
Total: Governor's Recommended Amendments	1,115,320	0	1,115,320	(10.10)
Governor's Recommended Budget	150,436,124	0	150,436,124	938.10
% Net Change	0.75%	NA	0.75%	(1.07%)
J&DR District Courts				
2002-04 Budget, Ch. 1042	108,935,476	0	108,935,476	561.80
Total DPB Target Adjustments	1,791,110	0	1,791,110	0.00
DPB Resource Target	110,726,586	0	110,726,586	561.80
% Net Change	1.64%	NA	1.64%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Finance Social Security Tax Base Increase	102,300	0	102,300	0.00
Receive Criminal Fund Transfer	15,400,000	0	15,400,000	0.00
Realign Court System Positions	0	0	0	27.30
Total Increases	15,502,300	0	15,502,300	27.30
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	15,502,300	0	15,502,300	27.30
Governor's Recommended Budget	126,228,886	0	126,228,886	589.10
% Net Change	14.00%	NA	14.00%	4.86%
Combined District Courts				
2002-04 Budget, Ch. 1042	32,690,996	0	32,690,996	222.75
Total DPB Target Adjustments	742,080	0	742,080	0.00
DPB Resource Target	33,433,076	0	33,433,076	222.75
% Net Change	2.27%	NA	2.27%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Receive Criminal Fund Transfer	2,000,000	0	2,000,000	0.00
Total Increases	2,000,000	0	2,000,000	0.00
Proposed Decreases				
Realign Court System Positions	0	0	0	(18.20)
Total Decreases	0	0	0	(18.20)
Total: Governor's Recommended Amendments	2,000,000	0	2,000,000	(18.20)
Governor's Recommended Budget	35,433,076	0	35,433,076	204.55
% Net Change	5.98%	NA	5.98%	(8.17%)
Magistrate System				
2002-04 Budget, Ch. 1042	37,218,922	0	37,218,922	399.20
Total DPB Target Adjustments	1,495,370	0	1,495,370	0.00
DPB Resource Target	38,714,292	0	38,714,292	399.20
% Net Change	4.02%	NA	4.02%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Workers' Compensation Premiums	7,205	0	7,205	0.00
Realign Court System Positions	0	0	0	1.00
Total Increases	7,205	0	7,205	1.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	7,205	0	7,205	1.00
Governor's Recommended Budget	38,721,497	0	38,721,497	400.20
% Net Change	0.02%	NA	0.02%	0.25%
State Board of Bar Examiners				
2002-04 Budget, Ch. 1042	1,829,718	0	1,829,718	5.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total DPB Target Adjustments	24,150	0	24,150	0.00
DPB Resource Target	1,853,868	0	1,853,868	5.00
% Net Change	1.32%	NA	1.32%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Fund Full-Time Secretary's Expenses	138,212	0	138,212	0.00
Total Increases	138,212	0	138,212	0.00
Proposed Decreases				
COVANET Savings	(424)	0	(424)	0.00
Total Decreases	(424)	0	(424)	0.00
Total: Governor's Recommended Amendments	137,788	0	137,788	0.00
Governor's Recommended Budget	1,991,656	0	1,991,656	5.00
% Net Change	7.43%	NA	7.43%	0.00%
Judicial Inquiry & Review Commission				
2002-04 Budget, Ch. 1042	925,450	0	925,450	3.00
Total DPB Target Adjustments	31,024	0	31,024	0.00
DPB Resource Target	956,474	0	956,474	3.00
% Net Change	3.35%	NA	3.35%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	5,521	0	5,521	0.00
Total Increases	5,521	0	5,521	0.00
Proposed Decreases				
COVANET Savings	(40)	0	(40)	0.00
Total Decreases	(40)	0	(40)	0.00
Total: Governor's Recommended Amendments	5,481	0	5,481	0.00
Governor's Recommended Budget	961,955	0	961,955	3.00
% Net Change	0.57%	NA	0.57%	0.00%
Public Defender Commission				
2002-04 Budget, Ch. 1042	45,333,570	0	45,333,570	346.00
Total DPB Target Adjustments	1,356,552	20,000	1,376,552	0.00
DPB Resource Target	46,690,122	20,000	46,710,122	346.00
% Net Change	2.99%	NA	3.04%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Fund Rent Increases	578,232	0	578,232	0.00
Fund New Positions' Salary Increases	94,584	0	94,584	0.00
Properly Reflect Funded Positions	0	0	0	8.00
Total Increases	672,816	0	672,816	8.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(8,215)	0	(8,215)	0.00
COVANET Savings	(2,142)	0	(2,142)	0.00
Total Decreases	(10,357)	0	(10,357)	0.00
Total: Governor's Recommended Amendments	662,459	0	662,459	8.00
Governor's Recommended Budget	47,352,581	20,000	47,372,581	354.00
% Net Change	1.42%	0.00%	1.42%	2.31%
Virginia Criminal Sentencing Commission				
2002-04 Budget, Ch. 1042	1,647,634	70,000	1,717,634	10.00
Total DPB Target Adjustments	48,644	0	48,644	0.00
DPB Resource Target	1,696,278	70,000	1,766,278	10.00
% Net Change	2.95%	0.00%	2.83%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	5,521	0	5,521	0.00
Total Increases	5,521	0	5,521	0.00
Proposed Decreases				
COVANET Savings	(430)	0	(430)	0.00
Total Decreases	(430)	0	(430)	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Governor's Recommended Amendments	5,091	0	5,091	0.00
Governor's Recommended Budget	1,701,369	70,000	1,771,369	10.00
% Net Change	0.30%	0.00%	0.29%	0.00%
Virginia State Bar				
2002-04 Budget, Ch. 1042	4,290,000	22,583,528	26,873,528	81.50
Total DPB Target Adjustments	30	397,206	397,236	0.00
DPB Resource Target	4,290,030	22,980,734	27,270,764	81.50
% Net Change	0.00%	1.76%	1.48%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Base to Current Expenditures	0	260,000	260,000	0.00
Increase Professional Regulation Staff	0	395,400	395,400	3.50
Implement Compensation Adjustments	0	252,000	252,000	0.00
Convert Orders into Searchable Database	0	20,000	20,000	0.00
Implement Online Interactive Services	0	110,000	110,000	0.00
Fund Study to Replace Current Database	0	50,000	50,000	0.00
Total Increases	0	1,087,400	1,087,400	3.50
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	1,087,400	1,087,400	3.50
Governor's Recommended Budget	4,290,030	24,068,134	28,358,164	85.00
% Net Change	0.00%	4.73%	3.99%	4.29%
Judicial Department Reversion Clearing Account				
2002-04 Budget, Ch. 1042	(5,613,598)	0	(5,613,598)	0.00
Total DPB Target Adjustments	3,613,598	0	3,613,598	0.00
DPB Resource Target	(2,000,000)	0	(2,000,000)	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	(2,000,000)	0	(2,000,000)	0.00
% Net Change	NA	NA	NA	NA
Judicial Department				
2002-04 Budget, Ch. 1042	579,268,866	24,008,300	603,277,166	2,899.21
DPB Target Adjustments	11,762,840	446,290	12,209,130	0.00
Grand Total: DPB Resource Target	591,031,706	24,454,590	615,486,296	2,899.21
% Net Change	2.03%	1.86%	2.02%	0.00%
Governor's Recommended Amendments				
Total Increases	34,715,842	1,087,400	35,803,242	39.80
Total Decreases	(18,731,805)	0	(18,731,805)	(28.30)
Total: Governor's Recommended Amendments	15,984,037	1,087,400	17,071,437	11.50
Governor's Recommended Budget	607,015,743	25,541,990	632,557,733	2,910.71
% Net Change	2.70%	4.45%	2.77%	0.40%

EXECUTIVE OFFICES

Office of the Governor				
2002-04 Budget, Ch. 1042	3,942,792	0	3,942,792	29.00
Total DPB Target Adjustments	186,830	0	186,830	0.00
DPB Resource Target	4,129,622	0	4,129,622	29.00
% Net Change	4.74%	NA	4.74%	0.00%
Governor's Recommended Amendments				

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Adjust Risk Management Premiums	101	0	101	0.00
Adjust Rent Charges	14,384	0	14,384	0.00
Transfer Technology Reform Funding	17,112	0	17,112	0.00
Total Increases	31,597	0	31,597	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(796)	0	(796)	0.00
COVANET Savings	(85,526)	0	(85,526)	0.00
Total Decreases	(86,322)	0	(86,322)	0.00
Total: Governor's Recommended Amendments	(54,725)	0	(54,725)	0.00
Governor's Recommended Budget	4,074,897	0	4,074,897	29.00
% Net Change	(1.33%)	NA	(1.33%)	0.00%
Lieutenant Governor				
2002-04 Budget, Ch. 1042	602,464	0	602,464	4.00
Total DPB Target Adjustments	16,444	0	16,444	0.00
DPB Resource Target	618,908	0	618,908	4.00
% Net Change	2.73%	NA	2.73%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	5,545	0	5,545	0.00
Total Increases	5,545	0	5,545	0.00
Proposed Decreases				
COVANET Savings	(60)	0	(60)	0.00
Total Decreases	(60)	0	(60)	0.00
Total: Governor's Recommended Amendments	5,485	0	5,485	0.00
Governor's Recommended Budget	624,393	0	624,393	4.00
% Net Change	0.89%	NA	0.89%	0.00%
Attorney General & Dept. of Law				
2002-04 Budget, Ch. 1042	32,267,408	20,700,620	52,968,028	293.00
Total DPB Target Adjustments	1,305,256	(3,869,596)	(2,564,340)	(4.00)
DPB Resource Target	33,572,664	16,831,024	50,403,688	289.00
% Net Change	4.05%	(18.69%)	(4.84%)	(1.37%)
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	119,484	0	119,484	0.00
Enhance Debt Collection Efforts	0	241,036	241,036	2.00
Total Increases	119,484	241,036	360,520	2.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(2,184)	0	(2,184)	0.00
COVANET Savings	(7,896)	0	(7,896)	0.00
Total Decreases	(10,080)	0	(10,080)	0.00
Total: Governor's Recommended Amendments	109,404	241,036	350,440	2.00
Governor's Recommended Budget	33,682,068	17,072,060	50,754,128	291.00
% Net Change	0.33%	1.43%	0.70%	0.69%
Secretary of The Commonwealth				
2002-04 Budget, Ch. 1042	2,502,820	0	2,502,820	19.00
Total DPB Target Adjustments	69,282	0	69,282	0.00
DPB Resource Target	2,572,102	0	2,572,102	19.00
% Net Change	2.77%	NA	2.77%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	5,262	0	5,262	0.00
Total Increases	5,262	0	5,262	0.00
Proposed Decreases				
COVANET Savings	(3,792)	0	(3,792)	0.00
Total Decreases	(3,792)	0	(3,792)	0.00
Total: Governor's Recommended Amendments	1,470	0	1,470	0.00
Governor's Recommended Budget	2,573,572	0	2,573,572	19.00
% Net Change	0.06%	NA	0.06%	0.00%

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Office for Substance Abuse Prevention				
2002-04 Budget, Ch. 1042	0	1,200,000	1,200,000	0.00
Total DPB Target Adjustments	0	0	0	3.00
DPB Resource Target	0	1,200,000	1,200,000	3.00
% Net Change	NA	0.00%	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	1,200,000	1,200,000	3.00
% Net Change	NA	0.00%	0.00%	0.00%
Virginia Liaison Office				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	481,062	239,674	720,736	4.00
DPB Resource Target	481,062	239,674	720,736	4.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(150)	0	(150)	0.00
Total Decreases	(150)	0	(150)	0.00
Total: Governor's Recommended Amendments	(150)	0	(150)	0.00
Governor's Recommended Budget	480,912	239,674	720,586	4.00
% Net Change	(0.03%)	0.00%	(0.02%)	0.00%
Interstate Organization Contributions				
2002-04 Budget, Ch. 1042	439,524	0	439,524	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	439,524	0	439,524	0.00
% Net Change	0.00%	NA	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	439,524	0	439,524	0.00
% Net Change	0.00%	NA	0.00%	NA
Executive Offices				
2002-04 Budget, Ch. 1042	39,755,008	21,900,620	61,655,628	345.00
DPB Target Adjustments	2,058,874	(3,629,922)	(1,571,048)	3.00
Grand Total: DPB Resource Target	41,813,882	18,270,698	60,084,580	348.00
% Net Change	5.18%	-16.57%	-2.55%	0.87%
Governor's Recommended Amendments				
Total Increases	161,888	241,036	402,924	2.00
Total Decreases	(100,404)	0	(100,404)	0.00
Total: Governor's Recommended Amendments	61,484	241,036	302,520	2.00
Governor's Recommended Budget	41,875,366	18,511,734	60,387,100	350.00
% Net Change	0.15%	1.32%	0.50%	0.57%

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
ADMINISTRATION				
Secretary of Administration				
2002-04 Budget, Ch. 1042	14,666,386	0	14,666,386	13.00
Total DPB Target Adjustments	73,756	0	73,756	0.00
DPB Resource Target	14,740,142	0	14,740,142	13.00
% Net Change	0.50%	NA	0.50%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	9,378	0	9,378	0.00
Transfer Technology Reform Funding	2,044	0	2,044	0.00
Total Increases	11,422	0	11,422	0.00
Proposed Decreases				
Position Transfer to Transportation	0	0	0	(1.00)
COVANET Savings	(74)	0	(74)	0.00
Total Decreases	(74)	0	(74)	(1.00)
Total: Governor's Recommended Amendments	11,348	0	11,348	(1.00)
Governor's Recommended Budget	14,751,490	0	14,751,490	12.00
% Net Change	0.08%	NA	0.08%	(7.69%)
Charitable Gaming Commission				
2002-04 Budget, Ch. 1042	4,245,942	0	4,245,942	22.00
Total DPB Target Adjustments	84,032	0	84,032	0.00
DPB Resource Target	4,329,974	0	4,329,974	22.00
% Net Change	1.98%	NA	1.98%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	10,522	0	10,522	0.00
Transfer Technology Reform Funding	25,156	0	25,156	0.00
Total Increases	35,678	0	35,678	0.00
Proposed Decreases				
COVANET Savings	(418)	0	(418)	0.00
Total Decreases	(418)	0	(418)	0.00
Total: Governor's Recommended Amendments	35,260	0	35,260	0.00
Governor's Recommended Budget	4,365,234	0	4,365,234	22.00
% Net Change	0.81%	NA	0.81%	0.00%
Commission on Local Government				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Commonwealth Competition Council				
2002-04 Budget, Ch. 1042	0	513,940	513,940	3.00
Total DPB Target Adjustments	0	10,654	10,654	0.00
DPB Resource Target	0	524,594	524,594	3.00
% Net Change	NA	2.07%	2.07%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	524,594	524,594	3.00
% Net Change	NA	0.00%	0.00%	0.00%
Compensation Board				
2002-04 Budget, Ch. 1042	981,487,914	7,490,044	988,977,958	24.00
Total DPB Target Adjustments	17,260,536	4,690	17,265,226	0.00
DPB Resource Target	998,748,450	7,494,734	1,006,243,184	24.00
% Net Change	1.76%	0.06%	1.75%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Add Deputies for Jail Overcrowding	3,840,017	0	3,840,017	0.00
Fund Per Diem Payments to Jails	15,088,232	0	15,088,232	0.00
Add Deputies to Maintain 1:1500 Ratio	1,462,802	0	1,462,802	0.00
Provide Staff for New or Expanding Jails	10,288,151	0	10,288,151	0.00
Adjust Rent Charges	12,146	0	12,146	0.00
Transfer Technology Reform Funding	119,968	0	119,968	0.00
Expand the Jail Contract Bed Program	3,315,900	0	3,315,900	0.00
Fund Salary Regrade Annualization Costs	2,255,444	0	2,255,444	0.00
Adjust Technology Trust Fund Appropriation	0	2,509,956	2,509,956	0.00
Total Increases	36,382,660	2,509,956	38,892,616	0.00
Proposed Decreases				
Convert Contractor to Classified Status	(78,608)	0	(78,608)	1.00
COVANET Savings	(126)	0	(126)	0.00
Total Decreases	(78,734)	0	(78,734)	1.00
Total: Governor's Recommended Amendments	36,303,926	2,509,956	38,813,882	1.00
Governor's Recommended Budget	1,035,052,376	10,004,690	1,045,057,066	25.00
% Net Change	3.63%	33.49%	3.86%	4.17%
Human Rights Council				
2002-04 Budget, Ch. 1042	501,730	86,996	588,726	3.00
Total DPB Target Adjustments	26,120	(36,996)	(10,876)	0.00
DPB Resource Target	527,850	50,000	577,850	3.00
% Net Change	5.21%	(42.53%)	(1.85%)	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Provide One Additional Staff	68,116	0	68,116	1.00
Total Increases	68,116	0	68,116	1.00
Proposed Decreases				
COVANET Savings	(78)	0	(78)	0.00
Total Decreases	(78)	0	(78)	0.00
Total: Governor's Recommended Amendments	68,038	0	68,038	1.00
Governor's Recommended Budget	595,888	50,000	645,888	4.00
% Net Change	12.89%	0.00%	11.77%	33.33%
Department of Employment Dispute Resolution				
2002-04 Budget, Ch. 1042	1,711,322	556,160	2,267,482	18.00
Total DPB Target Adjustments	68,780	24,792	93,572	0.00
DPB Resource Target	1,780,102	580,952	2,361,054	18.00
% Net Change	4.02%	4.46%	4.13%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	6,950	0	6,950	0.00
Total Increases	6,950	0	6,950	0.00
Proposed Decreases				
COVANET Savings	(918)	0	(918)	0.00
Total Decreases	(918)	0	(918)	0.00
Total: Governor's Recommended Amendments	6,032	0	6,032	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Budget	1,786,134	580,952	2,367,086	18.00
% Net Change	0.34%	0.00%	0.26%	0.00%
Department of General Services				
2002-04 Budget, Ch. 1042	35,455,128	21,700,316	57,155,444	650.00
Total DPB Target Adjustments	1,269,396	1,417,280	2,686,676	0.00
DPB Resource Target	36,724,524	23,117,596	59,842,120	650.00
% Net Change	3.58%	6.53%	4.70%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	0	0	0	0.00
Adjust Risk Management Premiums	18,741	0	18,741	0.00
Adjust Rent Charges	190,150	0	190,150	0.00
Adjust Workers' Compensation Premiums	18,588	0	18,588	0.00
Transfer Technology Reform Funding	408,308	0	408,308	0.00
Enhance the Virginia Partnership Procurement Program	0	677,160	677,160	0.00
Provide Procurement Staff for Localities	0	498,339	498,339	0.00
Adjust Consolidated Laboratory Federal Grants	0	7,349,894	7,349,894	0.00
Adjust Newborn Screening Appropriation	0	1,203,863	1,203,863	0.00
Adjust Electronic Procurement Appropriation	0	6,300,000	6,300,000	0.00
Total Increases	635,787	16,029,256	16,665,043	0.00
Proposed Decreases				
COVANET Savings	(20,600)	0	(20,600)	0.00
Total Decreases	(20,600)	0	(20,600)	0.00
Total: Governor's Recommended Amendments	615,187	16,029,256	16,644,443	0.00
Governor's Recommended Budget	37,339,711	39,146,852	76,486,563	650.00
% Net Change	1.68%	69.34%	27.81%	0.00%
Department of Human Resource Management				
2002-04 Budget, Ch. 1042	8,406,908	6,263,302	14,670,210	94.00
Total DPB Target Adjustments	253,528	159,498	413,026	0.00
DPB Resource Target	8,660,436	6,422,800	15,083,236	94.00
% Net Change	3.02%	2.55%	2.82%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust CVC Appropriation	0	193,000	193,000	0.00
Adjust Statewide Training Appropriation	0	320,000	320,000	0.00
Adjust Rent Charges	45,367	0	45,367	0.00
Adjust Workers' Compensation Premiums	2,098	0	2,098	0.00
Total Increases	47,465	513,000	560,465	0.00
Proposed Decreases				
COVANET Savings	(1,888)	0	(1,888)	0.00
Total Decreases	(1,888)	0	(1,888)	0.00
Total: Governor's Recommended Amendments	45,577	513,000	558,577	0.00
Governor's Recommended Budget	8,706,013	6,935,800	15,641,813	94.00
% Net Change	0.53%	7.99%	3.70%	0.00%
Administration of Health Insurance				
2002-04 Budget, Ch. 1042	0	270,000,000	270,000,000	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	270,000,000	270,000,000	0.00
% Net Change	NA	0.00%	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	270,000,000	270,000,000	0.00
% Net Change	NA	0.00%	0.00%	NA

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Rights for Virginians with Disabilities				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Department of Veterans' Affairs				
2002-04 Budget, Ch. 1042	4,383,814	81,400	4,465,214	50.00
Total DPB Target Adjustments	(4,383,814)	(81,400)	(4,465,214)	(50.00)
DPB Resource Target	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	(100.00%)
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Department of Veterans' Services				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	4,575,710	23,692,430	28,268,140	282.00
DPB Resource Target	4,575,710	23,692,430	28,268,140	282.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
Enhance Benefits Services to Veterans (GCA)	287,835	0	287,835	4.00
Staff New Veterans Cemetery in Suffolk	211,329	172,800	384,129	4.00
Adjust Rent Charges	3,039	0	3,039	0.00
Adjust Workers' Compensation Premiums	33,642	0	33,642	0.00
Transfer Veteran Education Unit from DOE	0	574,532	574,532	3.00
Add Federal Funds for Education Unit	0	371,856	371,856	2.00
Total Increases	535,845	1,119,188	1,655,033	13.00
Proposed Decreases				
COVANET Savings	(3,812)	0	(3,812)	0.00
Total Decreases	(3,812)	0	(3,812)	0.00
Total: Governor's Recommended Amendments	532,033	1,119,188	1,651,221	13.00
Governor's Recommended Budget	5,107,743	24,811,618	29,919,361	295.00
% Net Change	11.63%	4.72%	5.84%	4.61%
State Board of Elections				
2002-04 Budget, Ch. 1042	17,555,414	0	17,555,414	27.00
Total DPB Target Adjustments	359,720	0	359,720	0.00
DPB Resource Target	17,915,134	0	17,915,134	27.00
% Net Change	2.05%	NA	2.05%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Fund Requirements of the Help America Vote Act of 2002	0	60,500,000	60,500,000	5.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Rebase Registrar and Local Electoral Board Salaries	2,047,802	0	2,047,802	0.00
Adjust Rent Charges	12,927	0	12,927	0.00
Transfer Technology Reform Funding	563,638	0	563,638	0.00
Total Increases	2,624,367	60,500,000	63,124,367	5.00
Proposed Decreases				
COVANET Savings	(53,830)	0	(53,830)	0.00
Total Decreases	(53,830)	0	(53,830)	0.00
Total: Governor's Recommended Amendments	2,570,537	60,500,000	63,070,537	5.00
Governor's Recommended Budget	20,485,671	60,500,000	80,985,671	32.00
% Net Change	14.35%	NA	352.05%	18.52%

Virginia Public Broadcasting Board

2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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

Virginia Veterans' Care Center

2002-04 Budget, Ch. 1042	0	23,603,096	23,603,096	232.00
Total DPB Target Adjustments	0	(23,603,096)	(23,603,096)	(232.00)
DPB Resource Target	0	0	0	0.00
% Net Change	NA	(100.00%)	(100.00%)	(100.00%)
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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

Office of Administration				
2002-04 Budget, Ch. 1042	1,068,414,558	330,295,254	1,398,709,812	1,136.00
DPB Target Adjustments	19,587,764	1,587,852	21,175,616	0.00
Grand Total: DPB Resource Target	1,088,002,322	331,883,106	1,419,885,428	1,136.00
% Net Change	1.83%	0.48%	1.51%	0.00
Governor's Recommended Amendments				
Total Increases	40,348,290	80,671,400	121,019,690	19.00
Total Decreases	(160,352)	0	(160,352)	0.00
Total: Governor's Recommended Amendments	40,187,938	80,671,400	120,859,338	19.00
Governor's Recommended Budget	1,128,190,260	412,554,506	1,540,744,766	1,155.00
% Net Change	3.69%	24.31%	8.51%	1.67%

COMMERCE AND TRADE

Secretary of Commerce & Trade

2002-04 Budget, Ch. 1042	1,052,310	0	1,052,310	5.00
Total DPB Target Adjustments	37,712	0	37,712	0.00
DPB Resource Target	1,090,022	0	1,090,022	5.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
% Net Change	3.58%	NA	3.58%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	5,428	0	5,428	0.00
Transfer Technology Reform Funding	1,094	0	1,094	0.00
Total Increases	6,522	0	6,522	0.00
Proposed Decreases				
COVANET Savings	(82)	0	(82)	0.00
Total Decreases	(82)	0	(82)	0.00
Total: Governor's Recommended Amendments	6,440	0	6,440	0.00
Governor's Recommended Budget	1,096,462	0	1,096,462	5.00
% Net Change	0.59%	NA	0.59%	0.00%
Board of Accountancy				
2002-04 Budget, Ch. 1042	0	1,119,260	1,119,260	4.00
Total DPB Target Adjustments	0	52,740	52,740	0.00
DPB Resource Target	0	1,172,000	1,172,000	4.00
% Net Change	NA	4.71%	4.71%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	1,172,000	1,172,000	4.00
% Net Change	NA	0.00%	0.00%	0.00%
Dept. of Agriculture & Consumer Services				
2002-04 Budget, Ch. 1042	44,617,528	42,877,702	87,495,230	505.00
Total DPB Target Adjustments	1,668,652	4,943,960	6,612,612	0.00
DPB Resource Target	46,286,180	47,821,662	94,107,842	505.00
% Net Change	3.74%	11.53%	7.56%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	4,859	0	4,859	0.00
Adjust Rent Charges	11,236	0	11,236	0.00
Adjust Workers' Compensation Premiums	8,735	0	8,735	0.00
Transfer Technology Reform Funding	238,764	0	238,764	0.00
Provide Funding for Payment in Lieu of Taxes	6,000	0	6,000	0.00
Total Increases	269,594	0	269,594	0.00
Proposed Decreases				
Eliminate VA Tech Ag. Educ. Funding	(150,000)	0	(150,000)	0.00
COVANET Savings	(12,932)	0	(12,932)	0.00
Adjust Fund Source for Positions	0	0	0	0.00
Total Decreases	(162,932)	0	(162,932)	0.00
Total: Governor's Recommended Amendments	106,662	0	106,662	0.00
Governor's Recommended Budget	46,392,842	47,821,662	94,214,504	505.00
% Net Change	0.23%	0.00%	0.11%	0.00%
Dept. of Business Assistance				
2002-04 Budget, Ch. 1042	21,590,168	2,220,860	23,811,028	48.00
Total DPB Target Adjustments	246,560	309,382	555,942	0.00
DPB Resource Target	21,836,728	2,530,242	24,366,970	48.00
% Net Change	1.14%	13.93%	2.33%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	24,124	0	24,124	0.00
Total Increases	24,124	0	24,124	0.00
Proposed Decreases				
Eliminate Small Business Research Funding	(300,000)	0	(300,000)	(2.00)

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Reduce Small Business Incubator Program	(150,000)	0	(150,000)	0.00
COVANET Savings	(8,584)	0	(8,584)	0.00
Total Decreases	<u>(458,584)</u>	<u>0</u>	<u>(458,584)</u>	<u>(2.00)</u>
Total: Governor's Recommended Amendments	(434,460)	0	(434,460)	(2.00)
Governor's Recommended Budget	21,402,268	2,530,242	23,932,510	46.00
% Net Change	(1.99%)	0.00%	(1.78%)	(4.17%)
Department of Forestry				
2002-04 Budget, Ch. 1042	27,327,738	18,931,328	46,259,066	326.38
Total DPB Target Adjustments	<u>1,007,932</u>	<u>496,856</u>	<u>1,504,788</u>	<u>0.00</u>
DPB Resource Target	28,335,670	19,428,184	47,763,854	326.38
% Net Change	3.69%	2.62%	3.25%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	8,245	0	8,245	0.00
Adjust Workers' Compensation Premiums	11,294	0	11,294	0.00
Transfer Technology Reform Funding	76,806	0	76,806	0.00
Total Increases	96,345	0	96,345	0.00
Proposed Decreases				
Reduce Equipment Replacement Program	(318,000)	0	(318,000)	0.00
COVANET Savings	(5,736)	0	(5,736)	0.00
Total Decreases	<u>(323,736)</u>	<u>0</u>	<u>(323,736)</u>	<u>0.00</u>
Total: Governor's Recommended Amendments	(227,391)	0	(227,391)	0.00
Governor's Recommended Budget	28,108,279	19,428,184	47,536,463	326.38
% Net Change	(0.80%)	0.00%	(0.48%)	0.00%
Dept. of Housing & Community Development				
2002-04 Budget, Ch. 1042	46,924,788	142,195,868	189,120,656	121.00
Total DPB Target Adjustments	<u>500,546</u>	<u>119,714</u>	<u>620,260</u>	<u>0.00</u>
DPB Resource Target	47,425,334	142,315,582	189,740,916	121.00
% Net Change	1.07%	0.08%	0.33%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Enhance Fire Safety Inspections	326,500	326,500	653,000	6.00
Transfer Technology Reform Funding	34,990	0	34,990	0.00
Total Increases	361,490	326,500	687,990	6.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(2,660)	0	(2,660)	0.00
COVANET Savings	(23,112)	0	(23,112)	0.00
Reduce Funding for PDCs	(429,856)	0	(429,856)	0.00
Total Decreases	<u>(455,628)</u>	<u>0</u>	<u>(455,628)</u>	<u>0.00</u>
Total: Governor's Recommended Amendments	(94,138)	326,500	232,362	6.00
Governor's Recommended Budget	47,331,196	142,642,082	189,973,278	127.00
% Net Change	(0.20%)	0.23%	0.12%	4.96%
Department of Labor & Industry				
2002-04 Budget, Ch. 1042	12,881,196	11,791,158	24,672,354	177.00
Total DPB Target Adjustments	<u>137,402</u>	<u>(1,323,758)</u>	<u>(1,186,356)</u>	<u>0.00</u>
DPB Resource Target	13,018,598	10,467,400	23,485,998	177.00
% Net Change	1.07%	(11.23%)	(4.81%)	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	2,359	0	2,359	0.00
Adjust Workers' Compensation Premiums	3,264	0	3,264	0.00
Increased Rent -- New Location	45,760	24,640	70,400	0.00
Expand Apprenticeship Program	415,660	0	415,660	4.00
Total Increases	467,043	24,640	491,683	4.00
Proposed Decreases				
COVANET Savings	(2,504)	0	(2,504)	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases	(2,504)	0	(2,504)	0.00
Total: Governor's Recommended Amendments	464,539	24,640	489,179	4.00
Governor's Recommended Budget	13,483,137	10,492,040	23,975,177	181.00
% Net Change	3.57%	0.24%	2.08%	2.26%
Dept. of Mines, Mineral & Energy				
2002-04 Budget, Ch. 1042	18,220,894	32,319,164	50,540,058	237.00
Total DPB Target Adjustments	802,528	2,619,632	3,422,160	0.00
DPB Resource Target	19,023,422	34,938,796	53,962,218	237.00
% Net Change	4.40%	8.11%	6.77%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	2,518	0	2,518	0.00
Adjust Rent Charges	3,423	0	3,423	0.00
Adjust Workers' Compensation Premiums	5,104	0	5,104	0.00
Transfer Technology Reform Funding	59,204	0	59,204	0.00
Adjust NGF to Reflect Federal Grant	0	751,878	751,878	0.00
Fund Solar Photovoltaic Incentive Program	1,877,758	0	1,877,758	0.00
Total Increases	1,948,007	751,878	2,699,885	0.00
Proposed Decreases				
COVANET Savings	(3,288)	0	(3,288)	0.00
Total Decreases	(3,288)	0	(3,288)	0.00
Total: Governor's Recommended Amendments	1,944,719	751,878	2,696,597	0.00
Governor's Recommended Budget	20,968,141	35,690,674	56,658,815	237.00
% Net Change	10.22%	2.15%	5.00%	0.00%
Dept. of Minority Business Enterprise				
2002-04 Budget, Ch. 1042	639,108	1,846,604	2,485,712	19.00
Total DPB Target Adjustments	28,342	285,244	313,586	1.00
DPB Resource Target	667,450	2,131,848	2,799,298	20.00
% Net Change	4.43%	15.45%	12.62%	5.26%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	4,665	0	4,665	0.00
Transfer Technology Reform Funding	5,000	0	5,000	0.00
Expand Procurement Advocates Program	630,705	0	630,705	4.00
Total Increases	640,370	0	640,370	4.00
Proposed Decreases				
COVANET Savings	(9,644)	0	(9,644)	0.00
Total Decreases	(9,644)	0	(9,644)	0.00
Total: Governor's Recommended Amendments	630,726	0	630,726	4.00
Governor's Recommended Budget	1,298,176	2,131,848	3,430,024	24.00
% Net Change	94.50%	0.00%	22.53%	20.00%
Dept. of Professional & Occupational Regulation				
2002-04 Budget, Ch. 1042	0	21,841,216	21,841,216	137.00
Total DPB Target Adjustments	0	1,103,754	1,103,754	0.00
DPB Resource Target	0	22,944,970	22,944,970	137.00
% Net Change	NA	5.05%	5.05%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	22,944,970	22,944,970	137.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Agricultural Council				
2002-04 Budget, Ch. 1042	0	680,668	680,668	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total DPB Target Adjustments	0	300,000	300,000	0.00
DPB Resource Target	0	980,668	980,668	0.00
% Net Change	NA	44.07%	44.07%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	980,668	980,668	0.00
% Net Change	NA	0.00%	0.00%	NA
Va. Economic Development Partnership				
2002-04 Budget, Ch. 1042	28,972,482	0	28,972,482	0.00
Total DPB Target Adjustments	378,032	0	378,032	0.00
DPB Resource Target	29,350,514	0	29,350,514	0.00
% Net Change	1.30%	NA	1.30%	NA
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	251,364	0	251,364	0.00
Provide Funding for Comm. Military Bases	1,007,000	0	1,007,000	0.00
Provide Funding - Motor Sports Bus. Attract.	500,000	0	500,000	0.00
Market Distressed Areas Funding (GCA)	2,000,000	0	2,000,000	0.00
VA Commercial Space Flight Auth.	200,000	0	200,000	0.00
Total Increases	3,958,364	0	3,958,364	0.00
Proposed Decreases				
Reduce Funding Shell Bldg. Program	(269,059)	0	(269,059)	0.00
Eliminate Vacant Position	(204,000)	0	(204,000)	0.00
Total Decreases	(473,059)	0	(473,059)	0.00
Total: Governor's Recommended Amendments	3,485,305	0	3,485,305	0.00
Governor's Recommended Budget	32,835,819	0	32,835,819	0.00
% Net Change	11.87%	NA	11.87%	NA
Va. Employment Commission				
2002-04 Budget, Ch. 1042	159,642	966,849,908	967,009,550	1,001.00
Total DPB Target Adjustments	1,722	(7,889,420)	(7,887,698)	0.00
DPB Resource Target	161,364	958,960,488	959,121,852	1,001.00
% Net Change	1.08%	(0.82%)	(0.82%)	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Increase Funding for Unemployment Benefits	0	157,700,000	157,700,000	0.00
Fund IT Systems Upgrade	0	20,920,000	20,920,000	0.00
Allocate Federal Reed Act Funding	0	9,000,000	9,000,000	0.00
Increase Customer Contact Center Positions	0	5,306,012	5,306,012	67.50
Allocate Federal Trade Act Assistance Funding	0	7,955,002	7,955,002	0.00
Fund One-Stop Centers	0	9,000,000	9,000,000	0.00
Use Reed Act Funds for Customer Contact Centers	0	0	Language	0.00
Total Increases	0	209,881,014	209,881,014	67.50
Proposed Decreases				
COVANET Savings	(90)	0	(90)	0.00
Total Decreases	(90)	0	(90)	0.00
Total: Governor's Recommended Amendments	(90)	209,881,014	209,880,924	67.50
Governor's Recommended Budget	161,274	1,168,841,502	1,169,002,776	1,068.50
% Net Change	(0.06%)	21.89%	21.88%	6.74%
Va. Racing Commission				
2002-04 Budget, Ch. 1042	0	5,989,802	5,989,802	10.00
Total DPB Target Adjustments	0	34,458	34,458	0.00
DPB Resource Target	0	6,024,260	6,024,260	10.00
% Net Change	NA	0.58%	0.58%	0.00%

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Fund Add'l Race Day Expenses	0	320,000	320,000	0.00
Increase Approp. Breeders Fund	0	910,000	910,000	0.00
Establish Horse Industry Promotion Fund	0	750,000	750,000	0.00
Total Increases	0	1,980,000	1,980,000	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	1,980,000	1,980,000	0.00
Governor's Recommended Budget	0	8,004,260	8,004,260	10.00
% Net Change	NA	32.87%	32.87%	0.00%
Va. Tourism Authority				
2002-04 Budget, Ch. 1042	20,702,516	0	20,702,516	0.00
Total DPB Target Adjustments	253,222	0	253,222	0.00
DPB Resource Target	20,955,738	0	20,955,738	0.00
% Net Change	1.22%	NA	1.22%	NA
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	1,044	0	1,044	0.00
Transfer Technology Reform Funding	70,230	0	70,230	0.00
Establish Jamestown 2007 Ad Leverage Fund (GCA)	2,000,000	0	2,000,000	0.00
Establish Outdoor Tourism Leverage Fund	300,000	0	300,000	0.00
Total Increases	2,371,274	0	2,371,274	0.00
Proposed Decreases				
Elim. Outdoor "See Virginia First" Coop. Ad. Program	(187,000)	0	(187,000)	0.00
Elim. Va. Assoc. Broad. "See Va. First" Coop. Ad. Prog.	(400,000)	0	(400,000)	0.00
Total Decreases	(587,000)	0	(587,000)	0.00
Total: Governor's Recommended Amendments	1,784,274	0	1,784,274	0.00
Governor's Recommended Budget	22,740,012	0	22,740,012	0.00
% Net Change	8.51%	NA	8.51%	NA
Office of Commerce and Trade				
2002-04 Budget, Ch. 1042	223,088,370	1,248,663,538	1,471,751,908	2,590.38
DPB Target Adjustments	5,062,650	1,052,562	6,115,212	1.00
Grand Total: DPB Resource Target	228,151,020	1,249,716,100	1,477,867,120	2,591.38
% Net Change	2.27%	0.08%	0.42%	0.04%
Governor's Recommended Amendments				
Total Increases	10,143,133	212,964,032	223,107,165	81.50
Total Decreases	(2,476,547)	0	(2,476,547)	(2.00)
Total: Governor's Recommended Amendments	7,666,586	212,964,032	220,630,618	79.50
Governor's Recommended Budget	235,817,606	1,462,680,132	1,698,497,738	2,670.88
% Net Change	3.36%	17.04%	14.93%	3.07%

EDUCATION

Secretary of Education				
2002-04 Budget, Ch. 1042	707,032	377,942	1,084,974	5.00
Total DPB Target Adjustments	52,562	0	52,562	0.00
DPB Resource Target	759,594	377,942	1,137,536	5.00
% Net Change	7.43%	0.00%	4.84%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	5,625	0	5,625	0.00
Transfer Technology Reform Funding	814	0	814	0.00
Va. Cancer Research Fund Initiative	50,000	50,000	100,000	0.00
Total Increases	56,439	50,000	106,439	0.00
Proposed Decreases				
COVANET Savings	(712)	0	(712)	0.00
Total Decreases	(712)	0	(712)	0.00
Total: Governor's Recommended Amendments	55,727	50,000	105,727	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Budget	815,321	427,942	1,243,263	5.00
% Net Change	7.34%	13.23%	9.29%	0.00%
Dept. of Education - Central Office				
2002-04 Budget, Ch. 1042	93,824,318	99,517,578	193,341,896	314.00
Total DPB Target Adjustments	991,994	1,998,426	2,990,420	0.00
DPB Resource Target	94,816,312	101,516,004	196,332,316	314.00
% Net Change	1.06%	2.01%	1.55%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Maintain SOL Testing Program	6,273,654	800,000	7,073,654	0.00
National Board Certification Program	1,476,500	0	1,476,500	0.00
Transfer Technology Reform Funding	501,082	0	501,082	0.00
Continue Implement Web-Based SOL On-Line Testing	3,685,537	0	3,685,537	0.00
Implement Statewide Student Info Sys NCLB	4,431,193	2,708,276	7,139,469	4.00
Increase Funds for Implementation of NCLB	1,970,505	0	1,970,505	5.00
Expand Project Graduation	713,024	0	713,024	0.00
Adjust Risk Management Premiums	440	0	440	0.00
Adjust Rent Charges	88,118	0	88,118	0.00
Adjust Workers' Compensation Premiums	2,117	0	2,117	0.00
Total Increases	19,142,170	3,508,276	22,650,446	9.00
Proposed Decreases				
COVANET Savings	(19,224)	0	(19,224)	0.00
Transfer Veterans' Educ Initiative to Dept Veterans Svcs.	0	(574,534)	(574,534)	(3.00)
Total Decreases	(19,224)	(574,534)	(593,758)	(3.00)
Total: Governor's Recommended Amendments	19,122,946	2,933,742	22,056,688	6.00
Governor's Recommended Budget	113,939,258	104,449,746	218,389,004	320.00
% Net Change	20.17%	2.89%	11.23%	1.91%
Dept. of Education - Direct Aid				
2002-04 Budget, Ch. 1042	8,118,747,502	1,492,239,750	9,610,987,252	0.00
Total DPB Target Adjustments	0	3,100,000	3,100,000	0.00
DPB Resource Target	8,118,747,502	1,495,339,750	9,614,087,252	0.00
% Net Change	0.00%	0.21%	0.03%	NA
Governor's Recommended Amendments				
Proposed Increases				
Update Costs of the SOQ	839,439,017	0	839,439,017	0.00
Adjust Sales and Use Tax	66,197,521	0	66,197,521	0.00
Update Benefit Costs Related to SOQ Positions	167,974,258	0	167,974,258	0.00
Updates due to Composite Index Change	53,547,619	0	53,547,619	0.00
Update Costs of Categorical Programs	30,436,089	0	30,436,089	0.00
Update Costs of Incentive-Based Programs	52,538,662	9,485,625	62,024,287	0.00
Revise SOQ Remediation Programs	41,168,233	0	41,168,233	0.00
Increase Funds for At-Risk 4 Yr Old Program (GCA)	4,463,981	0	4,463,981	0.00
Funding Cost of Competing in District 8 (GCA)	7,124,711	0	7,124,711	0.00
Implement No Loss Provision (FY04 Funds)	3,707,751	0	3,707,751	0.00
Increase Funding for ESL Program (GCA)	19,676,974	0	19,676,974	0.00
Expand Project Graduation	5,548,956	0	5,548,956	0.00
Add Funds for Implementation of NCLB	9,473,290	0	9,473,290	0.00
Debt for Technology Equipment Notes	0	7,053,750	7,053,750	0.00
Total Increases	1,301,297,062	16,539,375	1,317,836,437	0.00
Proposed Decreases				
Remove Technology Costs from SOQ	(109,716,737)	0	(109,716,737)	0.00
Adjust Revenue with Alternative Sources	(418,155,938)	0	(418,155,938)	0.00
Reduce Formula for Primary Class K-3 Size Program	(11,976,820)	0	(11,976,820)	0.00
Transfer Literary Funds for Teacher Retirement & Soc Sec	(30,800,000)	30,800,000	0	0.00
Transfer Funds to Dept of Rehabilitative Services	(1,729,822)	0	(1,729,822)	0.00
Total Decreases	(572,379,317)	30,800,000	(541,579,317)	0.00
Total: Governor's Recommended Amendments	728,917,745	47,339,375	776,257,120	0.00
Governor's Recommended Budget	8,847,665,247	1,542,679,125	10,390,344,372	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
% Net Change	8.98%	3.17%	8.07%	NA
Va. School for the Deaf & the Blind at Hampton				
2002-04 Budget, Ch. 1042	11,854,100	924,050	12,778,150	129.00
Total DPB Target Adjustments	416,904	1,200	418,104	0.00
DPB Resource Target	12,271,004	925,250	13,196,254	129.00
% Net Change	3.52%	0.13%	3.27%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	1,591	0	1,591	0.00
Transfer Technology Reform Funding	14,032	0	14,032	0.00
Total Increases	15,623	0	15,623	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(8,146)	0	(8,146)	0.00
COVANET Savings	(898)	0	(898)	0.00
Total Decreases	(9,044)	0	(9,044)	0.00
Total: Governor's Recommended Amendments	6,579	0	6,579	0.00
Governor's Recommended Budget	12,277,583	925,250	13,202,833	129.00
% Net Change	0.05%	0.00%	0.05%	0.00%
Va. School for the Deaf & the Blind at Staunton				
2002-04 Budget, Ch. 1042	12,752,982	1,382,802	14,135,784	144.00
Total DPB Target Adjustments	(309,468)	473,402	163,934	0.00
DPB Resource Target	12,443,514	1,856,204	14,299,718	144.00
% Net Change	(2.43%)	34.23%	1.16%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	2,134	0	2,134	0.00
Transfer Technology Reform Funding	15,116	0	15,116	0.00
Total Increases	17,250	0	17,250	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(15,145)	0	(15,145)	0.00
COVANET Savings	(1,606)	0	(1,606)	0.00
Total Decreases	(16,751)	0	(16,751)	0.00
Total: Governor's Recommended Amendments	499	0	499	0.00
Governor's Recommended Budget	12,444,013	1,856,204	14,300,217	144.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Education				
2002-04 Budget, Ch. 1042	8,237,178,902	1,594,064,180	9,831,243,082	587.00
DPB Target Adjustments	1,099,430	5,573,028	6,672,458	0.00
Grand Total: DPB Resource Target	8,238,278,332	1,599,637,208	9,837,915,540	587.00
% Net Change	0.01%	0.35%	0.07%	0.00%
Governor's Recommended Amendments				
Total Increases	1,320,472,105	20,047,651	1,340,519,756	9.00
Total Decreases	(572,424,336)	30,225,466	(542,198,870)	(3.00)
Total: Governor's Recommended Amendments	748,047,769	50,273,117	798,320,886	6.00
Governor's Recommended Budget	8,986,326,101	1,649,910,325	10,636,236,426	593.00
% Net Change	9.08%	3.14%	8.11%	1.02%
State Council of Higher Education for Va.				
2002-04 Budget, Ch. 1042	113,421,886	10,086,644	123,508,530	36.00
Total DPB Target Adjustments	227,182	7,740	234,922	0.00
DPB Resource Target	113,649,068	10,094,384	123,743,452	36.00
% Net Change	0.20%	0.08%	0.19%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	35,220	0	35,220	0.00
Transfer Technology Reform Funding	66,960	0	66,960	0.00
Fund Virtual Library (GCA)	2,940,928	0	2,940,928	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Increase Tuition Assistance Grant (GCA)	4,520,537	0	4,520,537	0.00
Restore Va. Space Grant	340,000	0	340,000	0.00
Student Participation Initiative	270,580	0	270,580	1.00
Military Dependent Tuition Waivers (GCA)	1,990,168	0	1,990,168	0.00
Private College Transfer Grant Initiative	320,000	0	320,000	0.00
Regulatory Program FTE Adjustment	0	0	0	0.00
Total Increases	10,484,393	0	10,484,393	1.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(940)	0	(940)	0.00
Reduce Optometry Scholarships	(258,200)	0	(258,200)	0.00
COVANET Savings	(1,008)	0	(1,008)	0.00
Total Decreases	(260,148)	0	(260,148)	0.00
Total: Governor's Recommended Amendments	10,224,245	0	10,224,245	1.00
Governor's Recommended Budget	123,873,313	10,094,384	133,967,697	37.00
% Net Change	9.00%	0.00%	8.26%	2.78%
Christopher Newport University				
2002-04 Budget, Ch. 1042	42,100,020	83,292,574	125,392,594	660.74
Total DPB Target Adjustments	2,072,124	1,354,584	3,426,708	0.00
DPB Resource Target	44,172,144	84,647,158	128,819,302	660.74
% Net Change	4.92%	1.63%	2.73%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	1,193,430	861,608	2,055,038	0.00
Enrollment Growth (GCA)	532,830	0	532,830	0.00
Instruction and Research Supplement (GCA)	0	0	0	0.00
O & M for New Facilities	267,050	192,800	459,850	3.00
Student Financial Assistance	361,428	0	361,428	0.00
Adjust Workers' Compensation Premiums	18,219	0	18,219	0.00
O & M for Auxiliary Enterprises	0	6,568,215	6,568,215	12.00
Increased Auxiliary Enterprise Revenues	0	2,696,000	2,696,000	9.00
Adjust Risk Management Premiums	1,540	0	1,540	0.00
Adjust FTE Positions	0	0	0	0.00
Total Increases	2,374,497	10,318,623	12,693,120	24.00
Proposed Decreases				
COVANET Savings	(6,476)	0	(6,476)	0.00
Total Decreases	(6,476)	0	(6,476)	0.00
Total: Governor's Recommended Amendments	2,368,021	10,318,623	12,686,644	24.00
Governor's Recommended Budget	46,540,165	94,965,781	141,505,946	684.74
% Net Change	5.36%	12.19%	9.85%	3.63%
College of William & Mary				
2002-04 Budget, Ch. 1042	76,724,020	244,216,304	320,940,324	1,371.45
Total DPB Target Adjustments	3,341,716	12,581,890	15,923,606	0.00
DPB Resource Target	80,065,736	256,798,194	336,863,930	1,371.45
% Net Change	4.36%	5.15%	4.96%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	431,321	731,362	1,162,683	0.00
Enrollment Growth (GCA)	0	0	0	0.00
Instruction and Research Supplement (GCA)	636,414	528,386	1,164,800	0.00
Student Financial Assistance	233,224	0	233,224	0.00
Adjust Risk Management Premiums	8,744	0	8,744	0.00
Adjust Workers' Compensation Premiums	14,569	0	14,569	0.00
Advanced Communications Network Initiative (GCA)	403,250	0	403,250	0.00
Adjust Sponsored Programs Revenues	0	5,200,000	5,200,000	0.00
Adjust Tuition and Fee Revenues	0	9,700,000	9,700,000	43.00
Adjust Financial Aid Revenues	0	3,900,000	3,900,000	0.00
Total Increases	1,727,522	20,059,748	21,787,270	43.00
Proposed Decreases				
COVANET Savings	(6,414)	0	(6,414)	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases	(6,414)	0	(6,414)	0.00
Total: Governor's Recommended Amendments	1,721,108	20,059,748	21,780,856	43.00
Governor's Recommended Budget	81,786,844	276,857,942	358,644,786	1,414.45
% Net Change	2.15%	7.81%	6.47%	3.14%
Richard Bland College				
2002-04 Budget, Ch. 1042	8,887,872	5,227,366	14,115,238	100.16
Total DPB Target Adjustments	274,780	140,876	415,656	0.00
DPB Resource Target	9,162,652	5,368,242	14,530,894	100.16
% Net Change	3.09%	2.69%	2.94%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	0	0	0	0.00
Enrollment Growth (GCA)	0	0	0	0.00
Instruction and Research Supplement (GCA)	126,000	88,800	214,800	0.00
O & M for New Facilities	21,951	15,538	37,489	0.00
Student Financial Assistance	19,526	0	19,526	0.00
Adjust Risk Management Premiums	1,368	0	1,368	0.00
Adjust Federal Work Study	0	1,000,000	1,000,000	0.00
Adjust FTE Positions	0	0	0	0.00
Total Increases	168,845	1,104,338	1,273,183	0.00
Proposed Decreases				
COVANET Savings	(926)	0	(926)	0.00
Total Decreases	(926)	0	(926)	0.00
Total: Governor's Recommended Amendments	167,919	1,104,338	1,272,257	0.00
Governor's Recommended Budget	9,330,571	6,472,580	15,803,151	100.16
% Net Change	1.83%	20.57%	8.76%	0.00%
Virginia Institute of Marine Science				
2002-04 Budget, Ch. 1042	29,680,590	39,412,926	69,093,516	356.07
Total DPB Target Adjustments	1,350,538	219,840	1,570,378	0.00
DPB Resource Target	31,031,128	39,632,766	70,663,894	356.07
% Net Change	4.55%	0.56%	2.27%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	0	0	0	0.00
Enrollment Growth (GCA)	0	0	0	0.00
Instruction and Research Supplement (GCA)	976,338	0	976,338	0.00
Adjust Risk Management Premiums	1,445	0	1,445	0.00
Adjust Sponsored Programs Revenues	0	2,300,000	2,300,000	0.00
Total Increases	977,783	2,300,000	3,277,783	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(5,679)	0	(5,679)	0.00
COVANET Savings	(4,278)	0	(4,278)	0.00
Total Decreases	(9,957)	0	(9,957)	0.00
Total: Governor's Recommended Amendments	967,826	2,300,000	3,267,826	0.00
Governor's Recommended Budget	31,998,954	41,932,766	73,931,720	356.07
% Net Change	3.12%	5.80%	4.62%	0.00%
George Mason University				
2002-04 Budget, Ch. 1042	193,547,368	514,524,102	708,071,470	2,912.02
Total DPB Target Adjustments	6,974,514	6,815,232	13,789,746	0.00
DPB Resource Target	200,521,882	521,339,334	721,861,216	2,912.02
% Net Change	3.60%	1.32%	1.95%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	1,136,556	1,057,866	2,194,422	0.00
Enrollment Growth (GCA)	6,527,620	0	6,527,620	0.00
Instruction and Research Supplement (GCA)	885,875	0	885,875	0.00
Student Financial Assistance	843,802	0	843,802	0.00
Adjust Risk Management Premiums	6,751	0	6,751	0.00
Adjust Workers' Compensation Premiums	68,133	0	68,133	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Advanced Communications Network Initiative (GCA)	403,250	0	403,250	0.00
Adjust Sponsored Programs Revenues	0	92,252,000	92,252,000	27.00
Adjust Tuition and Fee Revenues	0	19,690,000	19,690,000	158.98
Increased Auxiliary Enterprise Revenues	0	9,500,000	9,500,000	0.00
O & M for New Facilities	771,996	718,546	1,490,542	12.00
Total Increases	10,643,983	123,218,412	133,862,395	197.98
Proposed Decreases				
COVANET Savings	(7,934)	0	(7,934)	0.00
Total Decreases	(7,934)	0	(7,934)	0.00
Total: Governor's Recommended Amendments	10,636,049	123,218,412	133,854,461	197.98
Governor's Recommended Budget	211,157,931	644,557,746	855,715,677	3,110.00
% Net Change	5.30%	23.63%	18.54%	6.80%
James Madison University				
2002-04 Budget, Ch. 1042	111,576,156	355,934,936	467,511,092	2,290.39
Total DPB Target Adjustments	5,145,502	5,273,752	10,419,254	0.00
DPB Resource Target	116,721,658	361,208,688	477,930,346	2,290.39
% Net Change	4.61%	1.48%	2.23%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	2,033,403	2,794,237	4,827,640	0.00
Enrollment Growth (GCA)	1,423,694	0	1,423,694	0.00
Instruction and Research Supplement (GCA)	304,500	0	304,500	0.00
Student Financial Assistance	531,148	0	531,148	0.00
Adjust Risk Management Premiums	7,098	0	7,098	0.00
Adjust Sponsored Programs Revenues	0	20,000,000	20,000,000	22.00
Adjust Tuition and Fee Revenues	0	20,928,000	20,928,000	102.75
Increased Auxiliary Enterprise Revenues	0	9,678,298	9,678,298	9.00
Total Increases	4,299,843	53,400,535	57,700,378	133.75
Proposed Decreases				
Adjust Workers' Compensation Premiums	(76,706)	0	(76,706)	0.00
COVANET Savings	(3,936)	0	(3,936)	0.00
Total Decreases	(80,642)	0	(80,642)	0.00
Total: Governor's Recommended Amendments	4,219,201	53,400,535	57,619,736	133.75
Governor's Recommended Budget	120,940,859	414,609,223	535,550,082	2,424.14
% Net Change	3.61%	14.78%	12.06%	5.84%
Longwood University				
2002-04 Budget, Ch. 1042	36,685,796	76,791,098	113,476,894	572.56
Total DPB Target Adjustments	1,643,890	1,418,562	3,062,452	0.00
DPB Resource Target	38,329,686	78,209,660	116,539,346	572.56
% Net Change	4.48%	1.85%	2.70%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	596,191	442,804	1,038,995	0.00
Enrollment Growth (GCA)	695,780	0	695,780	0.00
Instruction and Research Supplement (GCA)	0	0	0	0.00
Student Financial Assistance	287,460	0	287,460	0.00
Adjust Risk Management Premiums	3,150	0	3,150	0.00
Increased Auxiliary Enterprise Revenues	0	6,456,260	6,456,260	0.00
Adjust FTE for NGF Revenues	0	0	0	26.00
Total Increases	1,582,581	6,899,064	8,481,645	26.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(23,938)	0	(23,938)	0.00
COVANET Savings	(3,910)	0	(3,910)	0.00
Reduce Lease Payments	(445,374)	0	(445,374)	0.00
Total Decreases	(473,222)	0	(473,222)	0.00
Total: Governor's Recommended Amendments	1,109,359	6,899,064	8,008,423	26.00
Governor's Recommended Budget	39,439,045	85,108,724	124,547,769	598.56
% Net Change	2.89%	8.82%	6.87%	4.54%

Mary Washington College

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
2002-04 Budget, Ch. 1042	29,166,466	84,587,120	113,753,586	623.16
Total DPB Target Adjustments	1,093,302	1,442,800	2,536,102	0.00
DPB Resource Target	30,259,768	86,029,920	116,289,688	623.16
% Net Change	3.75%	1.71%	2.23%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	0	0	0	0.00
Enrollment Growth (GCA)	818,874	0	818,874	0.00
Instruction and Research Supplement (GCA)	0	0	0	0.00
Student Financial Assistance	112,518	0	112,518	0.00
Adjust Risk Management Premiums	2,540	0	2,540	0.00
Consolidate Melchers-Monroe	857,768	720,000	1,577,768	10.00
Adjust Tuition and Fee Revenues	0	500,000	500,000	0.00
Total Increases	1,791,700	1,220,000	3,011,700	10.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(20,552)	0	(20,552)	0.00
COVANET Savings	(708)	0	(708)	0.00
Total Decreases	(21,260)	0	(21,260)	0.00
Total: Governor's Recommended Amendments	1,770,440	1,220,000	2,990,440	10.00
Governor's Recommended Budget	32,030,208	87,249,920	119,280,128	633.16
% Net Change	5.85%	1.42%	2.57%	1.60%
Melchers-Monroe Memorials				
2002-04 Budget, Ch. 1042	821,850	320,000	1,141,850	10.00
Total DPB Target Adjustments	35,918	400,000	435,918	0.00
DPB Resource Target	857,768	720,000	1,577,768	10.00
% Net Change	4.37%	125.00%	38.18%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Consolidate Melchers into Mary Washington College	(857,768)	(720,000)	(1,577,768)	(10.00)
Total Decreases	(857,768)	(720,000)	(1,577,768)	(10.00)
Total: Governor's Recommended Amendments	(857,768)	(720,000)	(1,577,768)	(10.00)
Governor's Recommended Budget	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	(100.00%)
Norfolk State University				
2002-04 Budget, Ch. 1042	84,347,720	153,751,614	238,099,334	979.75
Total DPB Target Adjustments	2,558,356	1,719,572	4,277,928	0.00
DPB Resource Target	86,906,076	155,471,186	242,377,262	979.75
% Net Change	3.03%	1.12%	1.80%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	0	0	0	0.00
Enrollment Growth (GCA)	0	0	0	0.00
Instruction and Research Supplement (GCA)	250,950	0	250,950	0.00
Student Financial Assistance	414,076	0	414,076	0.00
Adjust Risk Management Premiums	5,848	0	5,848	0.00
Enhance Academic Programs	1,469,506	0	1,469,506	0.00
Increased Auxiliary Enterprise Revenues	0	4,000,000	4,000,000	0.00
Total Increases	2,140,380	4,000,000	6,140,380	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(19,281)	0	(19,281)	0.00
COVANET Savings	(18,098)	0	(18,098)	0.00
Total Decreases	(37,379)	0	(37,379)	0.00
Total: Governor's Recommended Amendments	2,103,001	4,000,000	6,103,001	0.00
Governor's Recommended Budget	89,009,077	159,471,186	248,480,263	979.75
% Net Change	2.42%	2.57%	2.52%	0.00%

Old Dominion University

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
2002-04 Budget, Ch. 1042	152,865,186	211,644,992	364,510,178	2,241.74
Total DPB Target Adjustments	5,317,254	5,498,702	10,815,956	0.00
DPB Resource Target	158,182,440	217,143,694	375,326,134	2,241.74
% Net Change	3.48%	2.60%	2.97%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	6,063,819	6,026,831	12,090,650	0.00
Enrollment Growth (GCA)	4,731,416	0	4,731,416	0.00
Instruction and Research Supplement (GCA)	406,000	0	406,000	0.00
Student Financial Assistance	876,068	0	876,068	0.00
Adjust Risk Management Premiums	14,379	0	14,379	0.00
Advanced Communications Network Initiative (GCA)	403,250	0	403,250	0.00
Increased Auxiliary Enterprise Revenues	0	15,700,000	15,700,000	17.00
O & M for New Facilities	342,762	0	342,762	4.00
Total Increases	12,837,694	21,726,831	34,564,525	21.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(17,565)	0	(17,565)	0.00
COVANET Savings	(63,446)	0	(63,446)	0.00
Total Decreases	(81,011)	0	(81,011)	0.00
Total: Governor's Recommended Amendments	12,756,683	21,726,831	34,483,514	21.00
Governor's Recommended Budget	170,939,123	238,870,525	409,809,648	2,262.74
% Net Change	8.06%	10.01%	9.19%	0.94%
Radford University				
2002-04 Budget, Ch. 1042	71,339,130	141,427,996	212,767,126	1,297.04
Total DPB Target Adjustments	3,288,094	2,392,400	5,680,494	0.00
DPB Resource Target	74,627,224	143,820,396	218,447,620	1,297.04
% Net Change	4.61%	1.69%	2.67%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	2,089,671	1,892,485	3,982,156	0.00
Enrollment Growth (GCA)	182,858	0	182,858	0.00
Instruction and Research Supplement (GCA)	0	0	0	0.00
Student Financial Assistance	478,742	0	478,742	0.00
Adjust Risk Management Premiums	4,489	0	4,489	0.00
Virginia Economic Bridge Initiative (GCA)	125,000	0	125,000	0.00
Increased Auxiliary Enterprise Revenues	0	6,300,000	6,300,000	0.00
Total Increases	2,880,760	8,192,485	11,073,245	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(60,474)	0	(60,474)	0.00
COVANET Savings	(7,586)	0	(7,586)	0.00
Total Decreases	(68,060)	0	(68,060)	0.00
Total: Governor's Recommended Amendments	2,812,700	8,192,485	11,005,185	0.00
Governor's Recommended Budget	77,439,924	152,012,881	229,452,805	1,297.04
% Net Change	3.77%	5.70%	5.04%	0.00%
Southwest Va. Higher Education Center				
2002-04 Budget, Ch. 1042	2,656,038	874,000	3,530,038	18.00
Total DPB Target Adjustments	15,496	3,518	19,014	(4.00)
DPB Resource Target	2,671,534	877,518	3,549,052	14.00
% Net Change	0.58%	0.40%	0.54%	(22.22%)
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	203	0	203	0.00
Adjust Workers' Compensation Premiums	2,492	0	2,492	0.00
Increase Operating Support (GCA)	200,000	0	200,000	0.00
Total Increases	202,695	0	202,695	0.00
Proposed Decreases				
COVANET Savings	(536)	0	(536)	0.00
Total Decreases	(536)	0	(536)	0.00
Total: Governor's Recommended Amendments	202,159	0	202,159	0.00
Governor's Recommended Budget	2,873,693	877,518	3,751,211	14.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
% Net Change	7.57%	0.00%	5.70%	0.00%
University of Virginia				
2002-04 Budget, Ch. 1042	234,313,322	1,250,233,914	1,484,547,236	6,632.79
Total DPB Target Adjustments	5,621,596	9,344,384	14,965,980	0.00
DPB Resource Target	239,934,918	1,259,578,298	1,499,513,216	6,632.79
% Net Change	2.40%	0.75%	1.01%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	665,024	1,133,675	1,798,699	0.00
Enrollment Growth (GCA)	0	0	0	0.00
Instruction and Research Supplement (GCA)	3,004,625	0	3,004,625	0.00
Student Financial Assistance	471,126	0	471,126	0.00
Adjust Risk Management Premiums	12,814	0	12,814	0.00
Advanced Communications Network Initiative (GCA)	403,250	0	403,250	0.00
Health Insurance Premium Increase	1,200,000	1,658,000	2,858,000	0.00
O & M for New Facilities	543,392	910,625	1,454,017	8.00
Adjust Financial Aid Revenues	0	17,500,000	17,500,000	0.00
Adjust Sponsored Programs Revenues	0	106,100,000	106,100,000	255.00
Adjust Tuition and Fee Revenues	0	62,200,000	62,200,000	308.00
Establish Nongeneral Fund Repair Reserve	0	0	0	0.00
Total Increases	6,300,231	189,502,300	195,802,531	571.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(34,135)	0	(34,135)	0.00
COVANET Savings	(7,458)	0	(7,458)	0.00
Total Decreases	(41,593)	0	(41,593)	0.00
Total: Governor's Recommended Amendments	6,258,638	189,502,300	195,760,938	571.00
Governor's Recommended Budget	246,193,556	1,449,080,598	1,695,274,154	7,203.79
% Net Change	2.61%	15.04%	13.05%	8.61%
University of Virginia Medical Center				
2002-04 Budget, Ch. 1042	0	1,560,407,084	1,560,407,084	4,278.76
Total DPB Target Adjustments	0	7,825,478	7,825,478	0.00
DPB Resource Target	0	1,568,232,562	1,568,232,562	4,278.76
% Net Change	NA	0.50%	0.50%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Patient Care Revenues	0	41,270,000	41,270,000	210.81
Total Increases	0	41,270,000	41,270,000	210.81
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	41,270,000	41,270,000	210.81
Governor's Recommended Budget	0	1,609,502,562	1,609,502,562	4,489.57
% Net Change	NA	2.63%	2.63%	4.93%
University of Virginia's College at Wise				
2002-04 Budget, Ch. 1042	19,015,144	22,047,122	41,062,266	233.54
Total DPB Target Adjustments	897,606	1,801,564	2,699,170	0.00
DPB Resource Target	19,912,750	23,848,686	43,761,436	233.54
% Net Change	4.72%	8.17%	6.57%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	0	0	0	0.00
Enrollment Growth (GCA)	442,224	0	442,224	0.00
Instruction and Research Supplement (GCA)	0	0	0	0.00
Student Financial Assistance	130,256	0	130,256	0.00
Adjust Risk Management Premiums	1,716	0	1,716	0.00
Total Increases	574,196	0	574,196	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(13,487)	0	(13,487)	0.00
COVANET Savings	(2,638)	0	(2,638)	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases	(16,125)	0	(16,125)	0.00
Total: Governor's Recommended Amendments	558,071	0	558,071	0.00
Governor's Recommended Budget	20,470,821	23,848,686	44,319,507	233.54
% Net Change	2.80%	0.00%	1.28%	0.00%
Virginia Commonwealth University				
2002-04 Budget, Ch. 1042	287,450,028	851,168,674	1,138,618,702	4,917.34
Total DPB Target Adjustments	11,873,766	12,221,508	24,095,274	0.00
DPB Resource Target	299,323,794	863,390,182	1,162,713,976	4,917.34
% Net Change	4.13%	1.44%	2.12%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	758,778	661,718	1,420,496	0.00
Enrollment Growth (GCA)	2,900,798	0	2,900,798	0.00
Instruction and Research Supplement (GCA)	1,979,250	0	1,979,250	0.00
Student Financial Assistance	1,195,932	0	1,195,932	0.00
Adjust Risk Management Premiums	11,877	0	11,877	0.00
Advanced Communications Network Initiative (GCA)	403,250	0	403,250	0.00
O & M for New Facilities	298,773	260,556	559,329	0.00
Adjust Rent Charges	11,628	0	11,628	0.00
Adjust Sponsored Programs Revenues	0	32,459,000	32,459,000	0.00
Adjust Tuition and Fee Revenues	0	45,800,000	45,800,000	0.00
O & M for Auxiliary Enterprises	0	4,400,000	4,400,000	0.00
Increased Auxiliary Enterprise Revenues	0	9,757,000	9,757,000	0.00
Adjust Workers' Compensation Premiums	42,873	0	42,873	0.00
Total Increases	7,603,159	93,338,274	100,941,433	0.00
Proposed Decreases				
Adjust Health Services Appropriation	0	(14,872,172)	(14,872,172)	0.00
COVANET Savings	(26,202)	0	(26,202)	0.00
Total Decreases	(26,202)	(14,872,172)	(14,898,374)	0.00
Total: Governor's Recommended Amendments	7,576,957	78,466,102	86,043,059	0.00
Governor's Recommended Budget	306,900,751	941,856,284	1,248,757,035	4,917.34
% Net Change	2.53%	9.09%	7.40%	0.00%
Virginia Community College System				
2002-04 Budget, Ch. 1042	551,967,822	582,776,530	1,134,744,352	8,333.47
Total DPB Target Adjustments	18,124,386	13,928,424	32,052,810	0.00
DPB Resource Target	570,092,208	596,704,954	1,166,797,162	8,333.47
% Net Change	3.28%	2.39%	2.82%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	19,145,840	10,154,379	29,300,219	0.00
Enrollment Growth (GCA)	16,243,212	0	16,243,212	0.00
Instruction and Research Supplement (GCA)	0	0	0	0.00
Student Financial Assistance	1,646,514	0	1,646,514	0.00
Adjust Risk Management Premiums	26,156	0	26,156	0.00
O & M for New Facilities	1,481,885	785,947	2,267,832	37.50
Adjust Rent Charges	63,969	0	63,969	0.00
Adjust Sponsored Programs Revenues	0	18,800,000	18,800,000	0.00
Adjust Tuition and Fee Revenues	0	47,400,000	47,400,000	130.00
No. Va. Medical Education Campus Oper.	6,989,534	3,714,194	10,703,728	126.00
Tidewater Norfolk Administration Office	809,720	430,280	1,240,000	0.00
Total Increases	46,406,830	81,284,800	127,691,630	293.50
Proposed Decreases				
Adjust Workers' Compensation Premiums	(109,253)	0	(109,253)	0.00
COVANET Savings	(86,838)	0	(86,838)	0.00
Total Decreases	(196,091)	0	(196,091)	0.00
Total: Governor's Recommended Amendments	46,210,739	81,284,800	127,495,539	293.50
Governor's Recommended Budget	616,302,947	677,989,754	1,294,292,701	8,626.97
% Net Change	8.11%	13.62%	10.93%	3.52%
Virginia Military Institute				

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
2002-04 Budget, Ch. 1042	24,981,762	56,403,126	81,384,888	451.43
Total DPB Target Adjustments	810,028	1,906,264	2,716,292	0.00
DPB Resource Target	25,791,790	58,309,390	84,101,180	451.43
% Net Change	3.24%	3.38%	3.34%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	0	0	0	0.00
Enrollment Growth (GCA)	0	0	0	0.00
Instruction and Research Supplement (GCA)	694,100	1,213,670	1,907,770	0.00
Student Financial Assistance	55,680	0	55,680	0.00
Adjust Risk Management Premiums	4,086	0	4,086	0.00
Adjust Workers' Compensation Premiums	24,390	0	24,390	0.00
Adjust Tuition and Fee Revenues	0	689,736	689,736	0.00
Increased Auxiliary Enterprise Revenues	0	444,000	444,000	0.00
Adjust Unique Military Activities	0	364,000	364,000	0.00
Total Increases	778,256	2,711,406	3,489,662	0.00
Proposed Decreases				
COVANET Savings	(4,484)	0	(4,484)	0.00
Total Decreases	(4,484)	0	(4,484)	0.00
Total: Governor's Recommended Amendments	773,772	2,711,406	3,485,178	0.00
Governor's Recommended Budget	26,565,562	61,020,796	87,586,358	451.43
% Net Change	3.00%	4.65%	4.14%	0.00%
Virginia Tech - Instructional Division				
2002-04 Budget, Ch. 1042	288,997,308	991,942,780	1,280,940,088	5,745.14
Total DPB Target Adjustments	11,620,052	26,158,034	37,778,086	0.00
DPB Resource Target	300,617,360	1,018,100,814	1,318,718,174	5,745.14
% Net Change	4.02%	2.64%	2.95%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	1,389,827	1,973,527	3,363,354	0.00
Enrollment Growth (GCA)	0	0	0	0.00
Instruction and Research Supplement (GCA)	2,104,625	0	2,104,625	0.00
Student Financial Assistance	1,023,368	0	1,023,368	0.00
Adjust Risk Management Premiums	19,751	0	19,751	0.00
Adjust Workers' Compensation Premiums	111,562	0	111,562	0.00
Adjust Tuition and Fee Revenues	0	22,464,222	22,464,222	0.00
Advanced Communications Network Initiative (GCA)	403,250	0	403,250	0.00
O & M for New Facilities	838,922	1,191,253	2,030,175	8.00
Transfer Health Premium from Extension	2,001,304	0	2,001,304	0.00
Adjust Sponsored Programs Revenues	0	111,121,055	111,121,055	152.00
Increased Auxiliary Enterprise Revenues	0	23,037,628	23,037,628	75.50
Total Increases	7,892,609	159,787,685	167,680,294	235.50
Proposed Decreases				
COVANET Savings	(15,666)	0	(15,666)	0.00
Total Decreases	(15,666)	0	(15,666)	0.00
Total: Governor's Recommended Amendments	7,876,943	159,787,685	167,664,628	235.50
Governor's Recommended Budget	308,494,303	1,177,888,499	1,486,382,802	5,980.64
% Net Change	2.62%	15.69%	12.71%	4.10%
Virginia Tech - Extension & Agr. Research Station				
2002-04 Budget, Ch. 1042	103,717,350	34,712,846	138,430,196	1,053.42
Total DPB Target Adjustments	5,705,864	249,146	5,955,010	0.00
DPB Resource Target	109,423,214	34,961,992	144,385,206	1,053.42
% Net Change	5.50%	0.72%	4.30%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
High-Value Crops Initiative (GCA)	1,388,960	0	1,388,960	0.00
Total Increases	1,388,960	0	1,388,960	0.00
Proposed Decreases				
COVANET Savings	(252)	0	(252)	0.00
Transfer Health Premium to Va Tech	(2,001,304)	0	(2,001,304)	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases	(2,001,556)	0	(2,001,556)	0.00
Total: Governor's Recommended Amendments	(612,596)	0	(612,596)	0.00
Governor's Recommended Budget	108,810,618	34,961,992	143,772,610	1,053.42
% Net Change	(0.56%)	0.00%	(0.42%)	0.00%
Virginia State University				
2002-04 Budget, Ch. 1042	55,275,434	96,797,502	152,072,936	752.06
Total DPB Target Adjustments	1,605,442	2,486,120	4,091,562	0.00
DPB Resource Target	56,880,876	99,283,622	156,164,498	752.06
% Net Change	2.90%	2.57%	2.69%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Base Adequacy (GCA)	0	0	0	0.00
Enrollment Growth (GCA)	638,076	0	638,076	0.00
Instruction and Research Supplement (GCA)	101,500	0	101,500	0.00
Student Financial Assistance	410,530	0	410,530	0.00
Adjust Risk Management Premiums	6,867	0	6,867	0.00
Enhance Academic Programs	996,453	0	996,453	0.00
Adjust Tuition and Fee Revenues	0	7,002,112	7,002,112	0.00
Telecommunications Network Initiative	187,000	0	187,000	0.00
Adjust Sponsored Programs Revenues	0	6,345,000	6,345,000	0.00
Total Increases	2,340,426	13,347,112	15,687,538	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(13,360)	0	(13,360)	0.00
COVANET Savings	(2,898)	0	(2,898)	0.00
Total Decreases	(16,258)	0	(16,258)	0.00
Total: Governor's Recommended Amendments	2,324,168	13,347,112	15,671,280	0.00
Governor's Recommended Budget	59,205,044	112,630,734	171,835,778	752.06
% Net Change	4.09%	13.44%	10.04%	0.00%
Virginia State - Extension & Agr. Research Station				
2002-04 Budget, Ch. 1042	5,790,950	6,966,446	12,757,396	77.75
Total DPB Target Adjustments	200,982	117,406	318,388	0.00
DPB Resource Target	5,991,932	7,083,852	13,075,784	77.75
% Net Change	3.47%	1.69%	2.50%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Phase-in Federal Match for Extension	1,440,898	842,411	2,283,309	6.00
Total Increases	1,440,898	842,411	2,283,309	6.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	1,440,898	842,411	2,283,309	6.00
Governor's Recommended Budget	7,432,830	7,926,263	15,359,093	83.75
% Net Change	24.05%	11.89%	17.46%	7.72%
Eastern Virginia Medical School				
2002-04 Budget, Ch. 1042	23,695,750	0	23,695,750	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	23,695,750	0	23,695,750	0.00
% Net Change	0.00%	NA	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	23,695,750	0	23,695,750	0.00
% Net Change	0.00%	NA	0.00%	NA

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Roanoke Higher Education Authority				
2002-04 Budget, Ch. 1042	1,036,150	0	1,036,150	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	1,036,150	0	1,036,150	0.00
% Net Change	0.00%	NA	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
Increase Operating Support (GCA)	200,000	0	200,000	0.00
Total Increases	200,000	0	200,000	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	200,000	0	200,000	0.00
Governor's Recommended Budget	1,236,150	0	1,236,150	0.00
% Net Change	19.30%	NA	19.30%	NA
Southeastern Univ. Research Assoc.				
2002-04 Budget, Ch. 1042	1,284,476	0	1,284,476	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	1,284,476	0	1,284,476	0.00
% Net Change	0.00%	NA	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	1,284,476	0	1,284,476	0.00
% Net Change	0.00%	NA	0.00%	NA
Virginia College Building Authority				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
Equipment Trust Fund Allocations	Language	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Institute for Advanced Learning				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
Fund the New Institute for Advanced Learning (GCA)	3,043,362	0	3,043,362	0.00
Total Increases	3,043,362	0	3,043,362	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	3,043,362	0	3,043,362	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Budget	3,043,362	0	3,043,362	0.00
% Net Change	NA	NA	NA	NA

Higher Education				
2002-04 Budget, Ch. 1042	2,551,345,594	7,375,547,696	9,926,893,290	45,944.78
DPB Target Adjustments	89,798,388	115,307,796	205,106,184	(4.00)
Grand Total: DPB Resource Target	2,641,143,982	7,490,855,492	10,131,999,474	45,940.78
% Net Change	3.52%	1.56%	2.07%	-0.01%
Governor's Recommended Amendments				
Total Increases	130,081,603	834,524,024	964,605,627	1,773.54
Total Decreases	(4,229,708)	(15,592,172)	(19,821,880)	(10.00)
Total: Governor's Recommended Amendments	125,851,895	818,931,852	944,783,747	1,763.54
Governor's Recommended Budget	2,766,995,877	8,309,787,344	11,076,783,221	47,704.32
% Net Change	4.77%	10.93%	9.32%	3.84%

Frontier Culture Museum of Virginia				
2002-04 Budget, Ch. 1042	2,370,748	1,285,392	3,656,140	37.50
Total DPB Target Adjustments	105,422	52,444	157,866	0.00
DPB Resource Target	2,476,170	1,337,836	3,814,006	37.50
% Net Change	4.45%	4.08%	4.32%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	12,220	0	12,220	0.00
Adjust Risk Management Premiums	157	0	157	0.00
Total Increases	12,377	0	12,377	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(1,041)	0	(1,041)	0.00
COVANET Savings	(430)	0	(430)	0.00
Total Decreases	(1,471)	0	(1,471)	0.00
Total: Governor's Recommended Amendments	10,906	0	10,906	0.00
Governor's Recommended Budget	2,487,076	1,337,836	3,824,912	37.50
% Net Change	0.44%	0.00%	0.29%	0.00%

Gunston Hall				
2002-04 Budget, Ch. 1042	1,014,678	669,296	1,683,974	11.00
Total DPB Target Adjustments	33,516	5,980	39,496	0.00
DPB Resource Target	1,048,194	675,276	1,723,470	11.00
% Net Change	3.30%	0.89%	2.35%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	3,640	0	3,640	0.00
Adjust Risk Management Premiums	377	0	377	0.00
Total Increases	4,017	0	4,017	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(633)	0	(633)	0.00
COVANET Savings	(14)	0	(14)	0.00
Total Decreases	(647)	0	(647)	0.00
Total: Governor's Recommended Amendments	3,370	0	3,370	0.00
Governor's Recommended Budget	1,051,564	675,276	1,726,840	11.00
% Net Change	0.32%	0.00%	0.20%	0.00%

Jamestown-Yorktown Foundation				
2002-04 Budget, Ch. 1042	10,079,156	10,913,950	20,993,106	158.00
Total DPB Target Adjustments	363,270	176,102	539,372	0.00
DPB Resource Target	10,442,426	11,090,052	21,532,478	158.00
% Net Change	3.60%	1.61%	2.57%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	34,836	0	34,836	0.00
Adjust Risk Management Premiums	875	0	875	0.00
Adjust Workers' Compensation Premiums	2,614	0	2,614	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
O & M for New Facilities	2,143,000	229,000	2,372,000	7.00
Transfer from Jamestown 2007 to Realign Budget	365,958	0	365,958	2.00
Adjust FTE Positions	0	0	0	6.00
Total Increases	2,547,283	229,000	2,776,283	15.00
Proposed Decreases				
COVANET Savings	(5,712)	0	(5,712)	0.00
Total Decreases	(5,712)	0	(5,712)	0.00
Total: Governor's Recommended Amendments	2,541,571	229,000	2,770,571	15.00
Governor's Recommended Budget	12,983,997	11,319,052	24,303,049	173.00
% Net Change	24.34%	2.06%	12.87%	9.49%
Jamestown 2007				
2002-04 Budget, Ch. 1042	848,878	10,047,130	10,896,008	5.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	848,878	10,047,130	10,896,008	5.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
<i>Godspeed</i> Commemorative Sail	0	257,000	257,000	3.00
Adjust FTE Positions	0	0	0	21.00
Total Increases	0	257,000	257,000	24.00
Proposed Decreases				
Transfer to JYF to Realign Budget	(365,958)	0	(365,958)	(2.00)
Total Decreases	(365,958)	0	(365,958)	(2.00)
Total: Governor's Recommended Amendments	(365,958)	257,000	(108,958)	22.00
Governor's Recommended Budget	482,920	10,304,130	10,787,050	27.00
% Net Change	(43.11%)	2.56%	(1.00%)	440.00%
Library of Virginia				
2002-04 Budget, Ch. 1042	55,400,986	12,803,084	68,204,070	192.00
Total DPB Target Adjustments	670,224	868,510	1,538,734	0.00
DPB Resource Target	56,071,210	13,671,594	69,742,804	192.00
% Net Change	1.21%	6.78%	2.26%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	142,144	0	142,144	0.00
Adjust Risk Management Premiums	1,115	0	1,115	0.00
Adjust Rent Charges	82,491	0	82,491	0.00
User Fees for State Records Center	0	300,000	300,000	3.50
Increased Revenues from Property Records	0	1,250,000	1,250,000	0.00
Adjust Positions from Federal Funds	0	0	0	3.00
Total Increases	225,750	1,550,000	1,775,750	6.50
Proposed Decreases				
Adjust Workers' Compensation Premiums	(2,896)	0	(2,896)	0.00
COVANET Savings	(1,920)	0	(1,920)	0.00
Reduce State Support for State Records Center	(300,000)	0	(300,000)	(3.50)
Total Decreases	(304,816)	0	(304,816)	(3.50)
Total: Governor's Recommended Amendments	(79,066)	1,550,000	1,470,934	3.00
Governor's Recommended Budget	55,992,144	15,221,594	71,213,738	195.00
% Net Change	(0.14%)	11.34%	2.11%	1.56%
The Science Museum of Virginia				
2002-04 Budget, Ch. 1042	7,713,782	9,334,926	17,048,708	96.00
Total DPB Target Adjustments	261,222	198,844	460,066	0.00
DPB Resource Target	7,975,004	9,533,770	17,508,774	96.00
% Net Change	3.39%	2.13%	2.70%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	22,918	0	22,918	0.00
Adjust Risk Management Premiums	1,615	0	1,615	0.00
Total Increases	24,533	0	24,533	0.00
Proposed Decreases				

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Adjust Workers' Compensation Premiums	(1,527)	0	(1,527)	0.00
COVANET Savings	(448)	0	(448)	0.00
Total Decreases	(1,975)	0	(1,975)	0.00
Total: Governor's Recommended Amendments	22,558	0	22,558	0.00
Governor's Recommended Budget	7,997,562	9,533,770	17,531,332	96.00
% Net Change	0.28%	0.00%	0.13%	0.00%
Virginia Commission for the Arts				
2002-04 Budget, Ch. 1042	5,559,884	1,083,400	6,643,284	5.00
Total DPB Target Adjustments	18,210	100,000	118,210	0.00
DPB Resource Target	5,578,094	1,183,400	6,761,494	5.00
% Net Change	0.33%	9.23%	1.78%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	6,077	0	6,077	0.00
Increased Grants Funding (GCA)	640,000	0	640,000	0.00
Increased Federal Funds	0	200	200	0.00
Total Increases	646,077	200	646,277	0.00
Proposed Decreases				
COVANET Savings	(30)	0	(30)	0.00
Total Decreases	(30)	0	(30)	0.00
Total: Governor's Recommended Amendments	646,047	200	646,247	0.00
Governor's Recommended Budget	6,224,141	1,183,600	7,407,741	5.00
% Net Change	11.58%	0.02%	9.56%	0.00%
Virginia Museum of Fine Arts				
2002-04 Budget, Ch. 1042	12,320,686	15,500,982	27,821,668	154.50
Total DPB Target Adjustments	467,620	213,686	681,306	0.00
DPB Resource Target	12,788,306	15,714,668	28,502,974	154.50
% Net Change	3.80%	1.38%	2.45%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	188,756	0	188,756	0.00
Adjust Risk Management Premiums	6,731	0	6,731	0.00
Increase Payment In Lieu of Taxes	100,000	0	100,000	0.00
Total Increases	295,487	0	295,487	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(4,160)	0	(4,160)	0.00
COVANET Savings	(1,324)	0	(1,324)	0.00
Total Decreases	(5,484)	0	(5,484)	0.00
Total: Governor's Recommended Amendments	290,003	0	290,003	0.00
Governor's Recommended Budget	13,078,309	15,714,668	28,792,977	154.50
% Net Change	2.27%	0.00%	1.02%	0.00%
Other Education				
2002-04 Budget, Ch. 1042	95,308,798	61,638,160	156,946,958	659.00
DPB Target Adjustments	1,919,484	1,615,566	3,535,050	0.00
Grand Total: DPB Resource Target	97,228,282.00	63,253,726.00	160,482,008	659.00
% Net Change	2.01%	2.62%	2.25%	0.00%
Governor's Recommended Amendments				
Total Increases	3,755,524	2,036,200	5,791,724	45.50
Total Decreases	(686,093)	0	(686,093)	(5.50)
Total: Governor's Recommended Amendments	3,069,431.00	2,036,200.00	5,105,631	40.00
Governor's Recommended Budget	100,297,713.00	65,289,926.00	165,587,639	699.00
% Net Change	3.16%	3.22%	3.18%	6.07%
Office of Education				
2002-04 Budget, Ch. 1042	10,884,540,326	9,031,627,978	19,916,168,304	47,195.78
DPB Target Adjustments	92,869,864	122,496,390	215,366,254	(4.00)
Grand Total: DPB Resource Target	10,977,410,190.00	9,154,124,368.00	20,131,534,558	47,191.78
% Net Change	0.85%	1.36%	1.08%	(0.01%)

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Total Increases	1,454,365,671	856,657,875	2,311,023,546	1,828.04
Total Decreases	(577,340,849)	14,633,294	(562,707,555)	(18.50)
Total: Governor's Recommended Amendments	877,024,822.00	871,291,169.00	1,748,315,991	1,809.54
Governor's Recommended Budget	11,854,435,012.00	10,025,415,537.00	21,879,850,549	49,001.32
% Net Change	7.99%	9.52%	8.68%	3.83%

FINANCE

Secretary of Finance

2002-04 Budget, Ch. 1042	849,498	0	849,498	5.00
Total DPB Target Adjustments	36,216	0	36,216	0.00
DPB Resource Target	885,714	0	885,714	5.00
% Net Change	4.26%	NA	4.26%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	2,355	0	2,355	0.00
Transfer Technology Reform Funding	442	0	442	0.00
Total Increases	2,797	0	2,797	0.00
Proposed Decreases				
COVANET Savings	(188)	0	(188)	0.00
Total Decreases	(188)	0	(188)	0.00
Total: Governor's Recommended Amendments	2,609	0	2,609	0.00
Governor's Recommended Budget	888,323	0	888,323	5.00
% Net Change	0.29%	NA	0.29%	0.00%

Department of Accounts

2002-04 Budget, Ch. 1042	126,768,814	8,473,556	135,242,370	102.00
Total DPB Target Adjustments	607,936	(4,300,000)	(3,692,064)	0.00
DPB Resource Target	127,376,750	4,173,556	131,550,306	102.00
% Net Change	0.48%	(50.75%)	(2.73%)	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	175	0	175	0.00
Adjust Rent Charges	67,737	0	67,737	0.00
Transfer Technology Reform Funding	452,422	0	452,422	0.00
Provide Funding for School System Efficiency Reviews	5,740,000	0	5,740,000	18.00
Total Increases	6,260,334	0	6,260,334	18.00
Proposed Decreases				
Adjust Schedule for FINDS Updates	(50,000)	0	(50,000)	0.00
Eliminate Printed Reports	(80,000)	0	(80,000)	0.00
Transfer Position to DPB	(167,394)	0	(167,394)	(1.00)
Adjust Workers' Compensation Premiums	(603)	0	(603)	0.00
COVANET Savings	(2,712)	0	(2,712)	0.00
Create a New Transfer Payments Sub-Agency	(111,420,000)	(4,089,556)	(115,509,556)	0.00
Total Decreases	(111,720,709)	(4,089,556)	(115,810,265)	(1.00)
Total: Governor's Recommended Amendments	(105,460,375)	(4,089,556)	(109,549,931)	17.00
Governor's Recommended Budget	21,916,375	84,000	22,000,375	119.00
% Net Change	(82.79%)	(97.99%)	(83.28%)	16.67%

Dept. of Accounts Transfer Payments

2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
Create a New Transfer Payments Sub-Agency	111,420,000	4,089,556	115,509,556	0.00
Provide Funding for Line of Duty Act Payments	5,610,000	0	5,610,000	0.00
Deposit to Rainy Day Fund	87,000,000	0	87,000,000	0.00
Adjust Appropriation for Aid to Localities Program	5,980,000	0	5,980,000	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total Increases	210,010,000	4,089,556	214,099,556	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	210,010,000	4,089,556	214,099,556	0.00
Governor's Recommended Budget	210,010,000	4,089,556	214,099,556	0.00
% Net Change	NA	NA	NA	NA
Department of Planning and Budget				
2002-04 Budget, Ch. 1042	9,218,160	0	9,218,160	64.00
Total DPB Target Adjustments	445,132	0	445,132	0.00
DPB Resource Target	9,663,292	0	9,663,292	64.00
% Net Change	4.83%	NA	4.83%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer for Council on Virginia's Future	600,000	0	600,000	0.00
Transfer Position from DOA	167,394	0	167,394	1.00
Adjust Risk Management Premiums	219	0	219	0.00
Provide Funding for Staffing Needs	618,740	0	618,740	0.00
Adjust Rent Charges	46,759	0	46,759	0.00
Transfer Technology Reform Funding	43,824	0	43,824	0.00
Total Increases	1,476,936	0	1,476,936	1.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(1,025)	0	(1,025)	0.00
COVANET Savings	(486)	0	(486)	0.00
Total Decreases	(1,511)	0	(1,511)	0.00
Total: Governor's Recommended Amendments	1,475,425	0	1,475,425	1.00
Governor's Recommended Budget	11,138,717	0	11,138,717	65.00
% Net Change	15.27%	NA	15.27%	1.56%
Department of Taxation				
DPB Resource Target	131,260,908	83,598,728	214,859,636	918.50
% Net Change	2.64%	0.14%	1.65%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Postage Funding from Treasury	107,852	0	107,852	0.00
Postage Increase	394,800	0	394,800	0.00
Funding for Third-Party Collection Efforts	0	3,000,000	3,000,000	0.00
Adjust Risk Management Premiums	814	0	814	0.00
Adjust Workers' Compensation Premiums	19,797	0	19,797	0.00
Transfer Technology Reform Funding	9,913,774	0	9,913,774	0.00
Fund Tax Partnership Continuation Costs	22,255,595	0	22,255,595	0.00
Establish NGF for Voluntary Contributions	0	100,000	100,000	0.00
Implement Tax Reform	5,281,528	0	5,281,528	22.00
Total Increases	37,974,160	3,100,000	41,074,160	22.00
Proposed Decreases				
Reduce Warehouse Space	(200,000)	0	(200,000)	0.00
Adjust Federal Debt Setoff Program	(1,229,774)	0	(1,229,774)	0.00
Savings from Data Line Services	(6,250)	0	(6,250)	0.00
COVANET Savings	(51,802)	0	(51,802)	0.00
Strike Use of Court Debt Funds for Reprogramming	Language	0	0	0.00
Align NGF Appropriation with Expenditures	0	(51,616,647)	(51,616,647)	0.00
Total Decreases	(1,487,826)	(51,616,647)	(53,104,473)	0.00
Total: Governor's Recommended Amendments	36,486,334	(48,516,647)	(12,030,313)	22.00
Governor's Recommended Budget	167,747,242	35,082,081	202,829,323	940.50
% Net Change	27.80%	(58.04%)	(5.60%)	2.40%
Department of the Treasury				
2002-04 Budget, Ch. 1042	18,209,774	15,738,886	33,948,660	117.00
Total DPB Target Adjustments	(1,111,038)	274,274	(836,764)	0.00
DPB Resource Target	17,098,736	16,013,160	33,111,896	117.00
% Net Change	(6.10%)	1.74%	(2.46%)	0.00%

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Amendments				
Proposed Increases				
Postage Increase	205,200	0	205,200	0.00
Adjust Rent Charges	27,702	0	27,702	0.00
Transfer Technology Reform Funding	85,586	0	85,586	0.00
Fund Security for Public Deposits Act	0	195,000	195,000	1.00
Study State Owner-Controlled Insurance Program	0	100,000	100,000	0.00
Enhance Unclaimed Property System	0	200,000	200,000	0.00
Increase Staff for Unclaimed Property	0	155,498	155,498	2.00
Rent Increase for Additional Office Space	0	47,578	47,578	0.00
Total Increases	318,488	698,076	1,016,564	3.00
Proposed Decreases				
Reduce Printing of Earnings Notices	(45,000)	0	(45,000)	0.00
Reduce Printing of Payroll Checks	(17,500)	0	(17,500)	0.00
Use Electronic Funds Transfers for Payments	(64,404)	0	(64,404)	0.00
COVANET Savings	(1,804)	0	(1,804)	0.00
Realign Positions to Reflect Fund Sources	0	0	0	0.00
Transfer Disaster Recovery Funding	0	0	0	0.00
Eliminate Systems Design and Development Funding	0	(2,414,084)	(2,414,084)	0.00
Transfer Rent Reduction to Appropriate Program	0	0	0	0.00
Transfer Postage Funding to Taxation	(107,852)	0	(107,852)	0.00
Move Funding for Wage Employment	0	0	0	0.00
Move Private College Financing Revenue	0	0	0	0.00
Total Decreases	(236,560)	(2,414,084)	(2,650,644)	0.00
Total: Governor's Recommended Amendments	81,928	(1,716,008)	(1,634,080)	3.00
Governor's Recommended Budget	17,180,664	14,297,152	31,477,816	120.00
% Net Change	0.48%	(10.72%)	(4.94%)	2.56%
Treasury Board				
2002-04 Budget, Ch. 1042	570,423,450	20,590,816	591,014,266	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	570,423,450	20,590,816	591,014,266	0.00
% Net Change	0.00%	0.00%	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
Adjust Funding for Debt Service	50,502,039	(212)	50,501,827	0.00
Provide Debt Service for New Projects	20,740,491	0	20,740,491	0.00
Provide Debt Service for Higher Education Equipment	11,360,025	0	11,360,025	0.00
Total Increases	82,602,555	(212)	82,602,343	0.00
Proposed Decreases				
Adjust NGF Debt Service	0	(6,600,082)	(6,600,082)	0.00
Total Decreases	0	(6,600,082)	(6,600,082)	0.00
Total: Governor's Recommended Amendments	82,602,555	(6,600,294)	76,002,261	0.00
Governor's Recommended Budget	653,026,005	13,990,522	667,016,527	0.00
% Net Change	14.48%	(32.05%)	12.86%	NA
Office of Finance				
2002-04 Budget, Ch. 1042	853,360,310	128,288,728	981,649,038	1,206.50
DPB Target Adjustments	3,348,540	(3,912,468)	(563,928)	0.00
Grand Total: DPB Resource Target	856,708,850	124,376,260	981,085,110	1,207
% Net Change	0.39%	(3.05%)	(0.06%)	0.00%
Governor's Recommended Amendments				
Total Increases	338,645,270	7,887,420	346,532,690	44.00
Total Decreases	(113,446,794)	(64,720,369)	(178,167,163)	(1.00)
Total: Governor's Recommended Amendments	225,198,476	(56,832,949)	168,365,527	43.00
Governor's Recommended Budget	1,081,907,326	67,543,311	1,149,450,637	1,249.50
% Net Change	26.29%	(45.69%)	17.16%	3.56%

HUMAN RESOURCES

Secretary of Human Resources

2002-04 Budget, Ch. 1042	1,056,208	0	1,056,208	6.00
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2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total DPB Target Adjustments	41,410	9,580	50,990	0.00
DPB Resource Target	1,097,618	9,580	1,107,198	6.00
% Net Change	3.92%	NA	4.83%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	5,384	0	5,384	0.00
Transfer Technology Reform Funding	2,322	0	2,322	0.00
Total Increases	7,706	0	7,706	0.00
Proposed Decreases				
COVANET Savings	(430)	0	(430)	0.00
Total Decreases	(430)	0	(430)	0.00
Total: Governor's Recommended Amendments	7,276	0	7,276	0.00
Governor's Recommended Budget	1,104,894	9,580	1,114,474	6.00
% Net Change	0.66%	0.00%	0.66%	0.00%
Comprehensive Services for at-Risk Youth & Families				
2002-04 Budget, Ch. 1042	337,996,240	68,802,556	406,798,796	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	337,996,240	68,802,556	406,798,796	0.00
% Net Change	0.00%	0.00%	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
Increased Cost of Mandatory Services	46,818,776	48,565,938	95,384,714	0.00
Transfer Technology Reform Funding	19,636	0	19,636	0.00
Total Increases	46,838,412	48,565,938	95,404,350	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	46,838,412	48,565,938	95,404,350	0.00
Governor's Recommended Budget	384,834,652	117,368,494	502,203,146	0.00
% Net Change	13.86%	70.59%	23.45%	NA
Department for the Aging				
2002-04 Budget, Ch. 1042	27,837,938	59,666,342	87,504,280	27.00
Total DPB Target Adjustments	59,264	51,830	111,094	0.00
DPB Resource Target	27,897,202	59,718,172	87,615,374	27.00
% Net Change	0.21%	0.09%	0.13%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Senior Navigator Web-based Aging Information System	500,000	0	500,000	0.00
Expand Public Guardian and Conservator Program (GCA)	360,000	0	360,000	0.00
Transfer Technology Reform Funding	18,614	0	18,614	0.00
Total Increases	878,614	0	878,614	0.00
Proposed Decreases				
COVANET Savings	(286)	0	(286)	0.00
Technical Adjustment to FTEs from GF to NGF	0	0	0	0.00
Total Decreases	(286)	0	(286)	0.00
Total: Governor's Recommended Amendments	878,328	0	878,328	0.00
Governor's Recommended Budget	28,775,530	59,718,172	88,493,702	27.00
% Net Change	3.15%	0.00%	1.00%	0.00%
Department of for the Deaf & Hard of Hearing				
2002-04 Budget, Ch. 1042	2,354,932	274,774	2,629,706	14.00
Total DPB Target Adjustments	49,006	1,110	50,116	0.00
DPB Resource Target	2,403,938	275,884	2,679,822	14.00
% Net Change	2.08%	0.40%	1.91%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	3,854	0	3,854	0.00
Total Increases	3,854	0	3,854	0.00
Proposed Decreases				
COVANET Savings	(530)	0	(530)	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases	(530)	0	(530)	0.00
Total: Governor's Recommended Amendments	3,324	0	3,324	0.00
Governor's Recommended Budget	2,407,262	275,884	2,683,146	14.00
% Net Change	0.14%	0.00%	0.12%	0.00%
Department of Health				
2002-04 Budget, Ch. 1042	271,977,570	596,688,674	868,666,244	3,553.00
Total DPB Target Adjustments	7,321,044	8,596,762	15,917,806	0.00
DPB Resource Target	279,298,614	605,285,436	884,584,050	3,553.00
% Net Change	2.69%	1.44%	1.83%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Federal Funds-Public Health Activities	0	41,269,334	41,269,334	124.00
Additional Funds for EMS (\$4-for-Life)	0	27,600,000	27,600,000	0.00
Fed. Funds-Violent Death Report System in Medical Examiner's Office	0	829,318	829,318	0.00
AHEC Leverage of Federal Medicaid Funds	0	0	Language	0.00
AHEC 100% Cash Match of State Funds	0	0	Language	0.00
Transfer Technology Reform Funding	6,630,412	0	6,630,412	0.00
Adjust Rent Charges	373,702	0	373,702	0.00
Adjust Risk Management Premiums	4,245	0	4,245	0.00
Total Increases	7,008,359	69,698,652	76,707,011	124.00
Proposed Decreases				
Reduce GF for EMS	(6,371,646)	0	(6,371,646)	0.00
Substitute EMS \$4-for-Life for Med-Flight GF	0	(2,090,750)	(2,090,750)	0.00
Supplant Vital Records GF Oper. Support with Vital Statistics Automation Fee	(1,935,808)	1,935,808	0	0.00
Transfer Wastewater Activities to DEQ	(1,104,012)	0	(1,104,012)	(7.00)
COVANET Savings	(76,734)	0	(76,734)	0.00
Adjust Workers' Compensation Premiums	(28,171)	0	(28,171)	0.00
Total Decreases	(9,516,371)	(154,942)	(9,671,313)	(7.00)
Total: Governor's Recommended Amendments	(2,508,012)	69,543,710	67,035,698	117.00
Governor's Recommended Budget	276,790,602	674,829,146	951,619,748	3,670.00
% Net Change	(0.90%)	11.49%	7.58%	3.29%
Department of Health Professions				
2002-04 Budget, Ch. 1042	0	33,218,830	33,218,830	144.00
Total DPB Target Adjustments	0	621,458	621,458	2.00
DPB Resource Target	0	33,840,288	33,840,288	146.00
% Net Change	NA	1.87%	1.87%	1.39%
Governor's Recommended Amendments				
Proposed Increases				
Enforcement & Adj. Costs	0	4,461,110	4,461,110	27.00
Leverage Medicaid for CNA Reg. Prog.	0	0	Language	0.00
Total Increases	0	4,461,110	4,461,110	27.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	4,461,110	4,461,110	27.00
Governor's Recommended Budget	0	38,301,398	38,301,398	173.00
% Net Change	NA	13.18%	13.18%	18.49%
Department of Medical Assistance Services				
2002-04 Budget, Ch. 1042	3,678,161,088	3,827,767,112	7,505,928,200	323.00
Total DPB Target Adjustments	7,221,212	(6,721,580)	499,632	0.00
DPB Resource Target	3,685,382,300	3,821,045,532	7,506,427,832	323.00
% Net Change	0.20%	(0.18%)	0.01%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Medicaid Utilization and Inflation	120,818,551	1,239,285,126	1,360,103,677	0.00
Low-income Children (FAMIS Plus) Caseload	16,540,097	29,860,181	46,400,278	0.00
FAMIS Caseload Growth	14,804,793	26,147,620	40,952,413	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Unrealized Revenue Max. Initiatives	13,800,000	(13,800,000)	0	0.00
Increase Nursing Facility Reimbursement (GCA)	9,740,987	9,740,987	19,481,974	0.00
Increase Hospital Inpatient Reimbursement (GCA)	9,125,000	9,125,000	18,250,000	0.00
Involuntary Mental Commitments	3,053,713	0	3,053,713	0.00
Transfer Technology Reform Funding	1,577,798	0	1,577,798	0.00
Add 25 Develop. Disabled Waiver Slots (GCA)	804,431	804,431	1,608,862	0.00
Adjust Medically Needy Income Limits	0	0	Language	0.00
Develop Alzheimer's and Dementia Waiver	0	0	Language	0.00
Implement Medicaid Buy-In Program	0	0	Language	0.00
Adjust Risk Management Premiums	169	0	169	0.00
Total Increases	190,265,539	1,301,163,345	1,491,428,884	0.00
Proposed Decreases				
Indigent Care Payments to Teaching Hospitals	(28,029,259)	7,764,364	(20,264,895)	0.00
Implement Max. Allowable Cost for Generic Drugs	(10,300,000)	(10,300,000)	(20,600,000)	0.00
Move AIDS Waiver Patients to Elderly & Disabled Waiver	(2,341,736)	(2,341,736)	(4,683,472)	0.00
Implement Limited Disease Mgmt. Prog.	(2,000,000)	(2,000,000)	(4,000,000)	0.00
Reduce Admin. Funds for Disease Mgmt.	(1,400,000)	(1,400,000)	(2,800,000)	0.00
Reduce Payments for Durable Med. Equipment	(400,000)	(402,086)	(802,086)	0.00
Adjust Workers' Compensation Premiums	(920)	0	(920)	0.00
COVANET Savings	(14,956)	0	(14,956)	0.00
Total Decreases	(44,486,871)	(8,679,458)	(53,166,329)	0.00
Total: Governor's Recommended Amendments	145,778,668	1,292,483,887	1,438,262,555	0.00
Governor's Recommended Budget	3,831,160,968	5,113,529,419	8,944,690,387	323.00
% Net Change	3.96%	33.83%	19.16%	0.00%

Dept. of Mental Health, Mental Retardation & Substance Abuse Services

2002-04 Budget, Ch. 1042	790,011,914	664,316,302	1,454,328,216	9,867.75
Total DPB Target Adjustments	30,047,336	15,601,590	45,648,926	0.25
DPB Resource Target	820,059,250	679,917,892	1,499,977,142	9,868.00
% Net Change	3.80%	2.35%	3.14%	0.00%

Governor's Recommended Amendments

Proposed Increases				
MH Facility Revenue Shortfall	29,600,000	(29,600,000)	0	0.00
MH Discharge Assistance Funds (GCA)	8,983,333	0	8,983,333	0.00
Add 160 MR Waiver Slots (GCA)	6,666,667	0	6,666,667	0.00
Additional PACT Teams (GCA)	4,593,750	0	4,593,750	0.00
Community Mental Health Services for Children (GCA)	4,000,000	0	4,000,000	0.00
Increase Inpatient Treatment Beds Comm. Hospitals (GCA)	2,000,000	0	2,000,000	0.00
Transfer Technology Reform Funding	951,764	0	951,764	0.00
Conditionally Released Sex Offender Services	859,000	0	859,000	0.00
Replace Obsolete Computer Hardware	575,000	0	575,000	0.00
Advisory Comm. On Olmstead	0	0	Language	0.00
Adjust Workers' Compensation Premiums	129,607	0	129,607	0.00
Adjust Rent Charges	127,085	0	127,085	0.00
Adjust Risk Management Premiums	45,882	0	45,882	0.00
Inc. Federal Appr. to Reflect Grant Awards	0	18,800,000	18,800,000	0.00
Adjust NGF to Reflect Grant Increases	0	5,199,796	5,199,796	0.00
Adjust NGF for Admin & Support Services	0	779,594	779,594	0.00
Inc. NGF for MR/MI to Reflect Medicaid Rev.	0	688,160	688,160	0.00
Adjust NGF for Additional Grant	0	600,000	600,000	0.00
Transfer Day Support Funds to MR Training Centers	0	378,568	378,568	0.00
Total Increases	58,532,088	(3,153,882)	55,378,206	0.00
Proposed Decreases				
Transfer Funds to VA. Ctr. For Behavioral Rehabilitation	(1,200,000)	0	(1,200,000)	0.00
COVANET Savings	(141,008)	0	(141,008)	0.00
Reduce NGF Appr to Reflect 15% Red.	0	(3,896,454)	(3,896,454)	0.00
Adjust NGF to Reflect Decrease	0	(68,000)	(68,000)	0.00
Transfer Funds Between MH Activities	0	(11,000)	(11,000)	0.00
Total Decreases	(1,341,008)	(3,975,454)	(5,316,462)	0.00
Total: Governor's Recommended Amendments	57,191,080	(7,129,336)	50,061,744	0.00
Governor's Recommended Budget	877,250,330	672,788,556	1,550,038,886	9,868.00
% Net Change	6.97%	(1.05%)	3.34%	0.00%

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Rehabilitative Services				
2002-04 Budget, Ch. 1042	47,586,068	199,149,192	246,735,260	707.00
Total DPB Target Adjustments	639,542	2,705,892	3,345,434	0.00
DPB Resource Target	48,225,610	201,855,084	250,080,694	707.00
% Net Change	1.34%	1.36%	1.36%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Tech. Adj. Trans. Post-Educ/Rehab Prog. From DOE	1,729,822	0	1,729,822	0.00
Increase Funding for Eligibility Workers	506,250	506,250	1,012,500	2.00
Expand Brain Injury Services in SW Virginia	150,000	0	150,000	0.00
Increase NGF from Neuro-Trauma Initiative	0	2,340,560	2,340,560	0.00
Total Increases	2,386,072	2,846,810	5,232,882	2.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(10,531)	0	(10,531)	0.00
COVANET Savings	(1,586)	0	(1,586)	0.00
Total Decreases	(12,117)	0	(12,117)	0.00
Total: Governor's Recommended Amendments	2,373,955	2,846,810	5,220,765	2.00
Governor's Recommended Budget	50,599,565	204,701,894	255,301,459	709.00
% Net Change	4.92%	1.41%	2.09%	0.28%
Woodrow Wilson Rehab. Center				
2002-04 Budget, Ch. 1042	10,188,252	38,779,166	48,967,418	363.00
Total DPB Target Adjustments	517,748	952,408	1,470,156	0.00
DPB Resource Target	10,706,000	39,731,574	50,437,574	363.00
% Net Change	5.08%	2.46%	3.00%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	1,266	0	1,266	0.00
Total Increases	1,266	0	1,266	0.00
Proposed Decreases				
Replace Contractors with Classified Staff	(150,000)	0	(150,000)	0.00
COVANET Savings	(64)	0	(64)	0.00
Total Decreases	(150,064)	0	(150,064)	0.00
Total: Governor's Recommended Amendments	(148,798)	0	(148,798)	0.00
Governor's Recommended Budget	10,557,202	39,731,574	50,288,776	363.00
% Net Change	(1.39%)	0.00%	(0.30%)	0.00%
Department of Social Services				
2002-04 Budget, Ch. 1042	546,196,864	2,425,146,448	2,971,343,312	1,647.50
Total DPB Target Adjustments	4,922,794	3,025,070	7,947,864	0.00
DPB Resource Target	551,119,658	2,428,171,518	2,979,291,176	1,647.50
% Net Change	0.90%	0.12%	0.27%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Restore GF for TANF Maint. of Effort	20,698,476	0	20,698,476	0.00
Mandatory Adoption Subsidy Payments	14,106,318	2,625,654	16,731,972	0.00
Mandatory IV-E (Foster Care) Payments	11,367,794	11,367,794	22,735,588	0.00
Child Care Subsidies for Low-Income Fam.	6,554,556	0	6,554,556	0.00
Transfer Technology Reform Funding	4,896,632	0	4,896,632	0.00
EBT Cost Increase for Food Stamps	1,820,940	1,820,940	3,641,880	0.00
Expand Services for Healthy Families VA	919,960	0	919,960	0.00
Assisted Living Facility Increase	0	0	Language	0.00
TANF Block Grant Balance and Earmarks	0	0	Language	0.00
Kinship Care for TANF Children	0	0	Language	0.00
Adjust Workers' Compensation Premiums	14,140	0	14,140	0.00
Adjust NGF for Increased Revenue	0	209,317,818	209,317,818	0.00
Adjust Risk Management Premiums	118	0	118	0.00
Total Increases	60,378,934	225,132,206	285,511,140	0.00
Proposed Decreases				
COVANET Savings	(603,380)	0	(603,380)	0.00
Contract Savings for Data Line Services	(411,980)	0	(411,980)	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Replace Wage Staff With Classified Staff	(134,114)	(163,916)	(298,030)	15.00
Total Decreases	(1,149,474)	(163,916)	(1,313,390)	15.00
Total: Governor's Recommended Amendments	59,229,460	224,968,290	284,197,750	15.00
Governor's Recommended Budget	610,349,118	2,653,139,808	3,263,488,926	1,662.50
% Net Change	10.75%	9.26%	9.54%	0.91%
Center for Behavioral Rehabilitation				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	3,261,230	0	3,261,230	10.00
DPB Resource Target	3,261,230	0	3,261,230	10.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
Staffing at VA Center for Behav. Rehab.	9,141,000	0	9,141,000	104.00
Transfer from Central Office	1,200,000	0	1,200,000	0.00
Total Increases	10,341,000	0	10,341,000	104.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	10,341,000	0	10,341,000	104.00
Governor's Recommended Budget	13,602,230	0	13,602,230	114.00
% Net Change	317.09%	NA	317.09%	1,040.00%
Va. Board for People with Disabilities				
2002-04 Budget, Ch. 1042	237,150	3,075,654	3,312,804	8.00
Total DPB Target Adjustments	7,482	32,336	39,818	0.00
DPB Resource Target	244,632	3,107,990	3,352,622	8.00
% Net Change	3.15%	1.05%	1.20%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	5,184	0	5,184	0.00
Adjust Rent Charges	5,175	0	5,175	0.00
Total Increases	10,359	0	10,359	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	10,359	0	10,359	0.00
Governor's Recommended Budget	254,991	3,107,990	3,362,981	8.00
% Net Change	4.23%	0.00%	0.31%	0.00%
Va. Dept. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 1042	11,518,718	43,601,160	55,119,878	163.00
Total DPB Target Adjustments	376,518	3,187,316	3,563,834	0.00
DPB Resource Target	11,895,236	46,788,476	58,683,712	163.00
% Net Change	3.27%	7.31%	6.47%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Salary Study for Teachers of Blind	0	0	Language	0.00
Adjust Enterprise Appropriation	0	12,500,000	12,500,000	0.00
Transfer Technology Reform Funding	63,968	0	63,968	0.00
Adjust Risk Management Premiums	285	0	285	0.00
Total Increases	64,253	12,500,000	12,564,253	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(885)	0	(885)	0.00
COVANET Savings	(7,550)	0	(7,550)	0.00
Total Decreases	(8,435)	0	(8,435)	0.00
Total: Governor's Recommended Amendments	55,818	12,500,000	12,555,818	0.00
Governor's Recommended Budget	11,951,054	59,288,476	71,239,530	163.00
% Net Change	0.47%	26.72%	21.40%	0.00%
Va. Rehab. Ctr. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 1042	382,930	3,453,398	3,836,328	26.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total DPB Target Adjustments	474	54,008	54,482	0.00
DPB Resource Target	383,404	3,507,406	3,890,810	26.00
% Net Change	0.12%	1.56%	1.42%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Federal Funds for Vocational Rehab. Services	0	80,000	80,000	0.00
Total Increases	0	80,000	80,000	0.00
Proposed Decreases				
COVANET Savings	(122)	0	(122)	0.00
Total Decreases	(122)	0	(122)	0.00
Total: Governor's Recommended Amendments	(122)	80,000	79,878	0.00
Governor's Recommended Budget	383,282	3,587,406	3,970,688	26.00
% Net Change	(0.03%)	2.28%	2.05%	0.00%

Office of Human Resources				
2002-04 Budget, Ch. 1042	5,725,505,872	7,963,939,608	13,689,445,480	16,849.25
DPB Target Adjustments	54,465,060	28,117,780	82,582,840	12.25
Grand Total: DPB Resource Target	5,779,970,932	7,992,057,388	13,772,028,320	16,861.50
% Net Change	0.95%	0.35%	0.60%	0.07%
Governor's Recommended Amendments				
Total Increases				
	376,716,456	1,661,294,179	2,038,010,635	257.00
Total Decreases				
	(56,665,708)	(12,973,770)	(69,639,478)	8.00
Total: Governor's Recommended Amendments	320,050,748	1,648,320,409	1,968,371,157	265.00
Governor's Recommended Budget	6,100,021,680	9,640,377,797	15,740,399,477	17,126.50
% Net Change	5.54%	20.62%	14.29%	1.57%

NATURAL RESOURCES

Secretary of Natural Resources				
2002-04 Budget, Ch. 1042	936,968	0	936,968	4.00
Total DPB Target Adjustments	33,610	0	33,610	0.00
DPB Resource Target	970,578	0	970,578	4.00
% Net Change	3.59%	NA	3.59%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	3,524	0	3,524	0.00
Transfer Technology Reform Funding	406	0	406	0.00
Total Increases	3,930	0	3,930	0.00
Proposed Decreases				
COVANET Savings	(284)	0	(284)	0.00
Total Decreases	(284)	0	(284)	0.00
Total: Governor's Recommended Amendments	3,646	0	3,646	0.00
Governor's Recommended Budget	974,224	0	974,224	4.00
% Net Change	0.38%	NA	0.38%	0.00%

Chesapeake Bay Local Assistance Department				
2002-04 Budget, Ch. 1042	2,779,288	0	2,779,288	20.00
Total DPB Target Adjustments	90,818	0	90,818	0.00
DPB Resource Target	2,870,106	0	2,870,106	20.00
% Net Change	3.27%	NA	3.27%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	10,930	0	10,930	0.00
Transfer Technology Reform Funding	19,942	0	19,942	0.00
Total Increases	30,872	0	30,872	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(469)	0	(469)	0.00
COVANET Savings	(190)	0	(190)	0.00
Total Decreases	(659)	0	(659)	0.00
Total: Governor's Recommended Amendments	30,213	0	30,213	0.00
Governor's Recommended Budget	2,900,319	0	2,900,319	20.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
% Net Change	1.05%	NA	1.05%	0.00%
Chippokes Plantation Farm Foundation				
2002-04 Budget, Ch. 1042	302,114	134,206	436,320	2.00
Total DPB Target Adjustments	744	0	744	0.00
DPB Resource Target	302,858	134,206	437,064	2.00
% Net Change	0.25%	0.00%	0.17%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Workers' Compensation Premiums	901	0	901	0.00
Provide Funding for Salaries and Fringes	5,118	0	5,118	0.00
Total Increases	6,019	0	6,019	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	6,019	0	6,019	0.00
Governor's Recommended Budget	308,877	134,206	443,083	2.00
% Net Change	1.99%	0.00%	1.38%	0.00%
Department of Conservation & Recreation				
2002-04 Budget, Ch. 1042	54,246,106	42,584,854	96,830,960	395.00
Total DPB Target Adjustments	1,712,512	2,200,692	3,913,204	0.00
DPB Resource Target	55,958,618	44,785,546	100,744,164	395.00
% Net Change	3.16%	5.17%	4.04%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	7,231	0	7,231	0.00
Adjust Rent Charges	99,897	0	99,897	0.00
Adjust Workers' Compensation Premiums	11,491	0	11,491	0.00
Transfer Technology Reform Funding	314,810	0	314,810	0.00
Water Quality Improvement Fund Deposit	1,917,500	0	1,917,500	0.00
Increase Dam Safety Program	515,659	0	515,659	1.00
Restore One Position	0	0	0	1.00
Realign Funding for One Position	0	0	0	0.00
Total Increases	2,866,588	0	2,866,588	2.00
Proposed Decreases				
COVANET Savings	(28,262)	0	(28,262)	0.00
Total Decreases	(28,262)	0	(28,262)	0.00
Total: Governor's Recommended Amendments	2,838,326	0	2,838,326	2.00
Governor's Recommended Budget	58,796,944	44,785,546	103,582,490	397.00
% Net Change	5.07%	0.00%	2.82%	0.51%
Department of Environmental Quality				
2002-04 Budget, Ch. 1042	2,241,790			
2002-04 Budget, Ch. 1042	65,474,166	211,584,924	277,059,090	857.00
Total DPB Target Adjustments	2,241,790	10,477,408	12,719,198	0.00
DPB Resource Target	67,715,956	222,062,332	289,778,288	857.00
% Net Change	3.42%	4.95%	4.59%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	1,369	0	1,369	0.00
Adjust Workers' Compensation Premiums	4,882	0	4,882	0.00
Transfer Technology Reform Funding	2,714,838	0	2,714,838	0.00
Water Supply Planning	1,000,000	0	1,000,000	7.00
Environmental Permit Programs	0	5,190,218	5,190,218	25.00
Evaluate Brownfields	0	727,004	727,004	6.00
Elizabeth River Clean-up	100,000	0	100,000	0.00
Water Quality Improvement Fund Deposit	5,752,500	0	5,752,500	0.00
Natural & Historic Resources Fund (GCA)	0	30,200,000	30,200,000	0.00
Sewage Treatment Oversight	1,104,012	0	1,104,012	7.00
Petroleum Storage Tank Fund	0	7,846,866	7,846,866	0.00
Add Positions for CEDS Oversight	0	0	0	6.00
Total Increases	10,677,601	43,964,088	54,641,689	51.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
COVANET Savings	(2,312)	0	(2,312)	0.00
Total Decreases	(2,312)	0	(2,312)	0.00
Total: Governor's Recommended Amendments	10,675,289	43,964,088	54,639,377	51.00
Governor's Recommended Budget	78,391,245	266,026,420	344,417,665	908.00
% Net Change	15.76%	19.80%	18.86%	5.95%
Department of Game & Inland Fisheries				
2002-04 Budget, Ch. 1042	0	82,805,128	82,805,128	472.00
Total DPB Target Adjustments	0	2,538,306	2,538,306	0.00
DPB Resource Target	0	85,343,434	85,343,434	472.00
% Net Change	NA	3.07%	3.07%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Automated License System	0	1,500,000	1,500,000	0.00
Increase Game Protection (GCA)	1,466,722	0	1,466,722	0.00
Federal Wildlife Grants	0	3,500,000	3,500,000	0.00
Total Increases	1,466,722	5,000,000	6,466,722	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	1,466,722	5,000,000	6,466,722	0.00
Governor's Recommended Budget	1,466,722	90,343,434	91,810,156	472.00
% Net Change	NA	5.86%	7.58%	0.00%
Department of Historic Resources				
2002-04 Budget, Ch. 1042	4,850,780	2,267,232	7,118,012	43.00
Total DPB Target Adjustments	118,422	98,698	217,120	0.00
DPB Resource Target	4,969,202	2,365,930	7,335,132	43.00
% Net Change	2.44%	4.35%	3.05%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Transfer Technology Reform Funding	22,002	0	22,002	0.00
Total Increases	22,002	0	22,002	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(2,438)	0	(2,438)	0.00
COVANET Savings	(3,686)	0	(3,686)	0.00
Total Decreases	(6,124)	0	(6,124)	0.00
Total: Governor's Recommended Amendments	15,878	0	15,878	0.00
Governor's Recommended Budget	4,985,080	2,365,930	7,351,010	43.00
% Net Change	0.32%	0.00%	0.22%	0.00%
Marine Resources Commission				
2002-04 Budget, Ch. 1042	16,471,768	16,459,430	32,931,198	149.00
Total DPB Target Adjustments	605,506	(4,791,764)	(4,186,258)	0.00
DPB Resource Target	17,077,274	11,667,666	28,744,940	149.00
% Net Change	3.68%	(29.11%)	(12.71%)	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	732	0	732	0.00
Adjust Workers' Compensation Premiums	15,765	0	15,765	0.00
Transfer Technology Reform Funding	48,088	0	48,088	0.00
Non-Native Oyster Research	200,000	0	200,000	0.00
Tangier Island Seawall	258,000	0	258,000	0.00
Provide for Increased Personnel Costs	0	9,926	9,926	0.00
Total Increases	522,585	9,926	532,511	0.00
Proposed Decreases				
Eliminate Master Equipment Lease Funds	(333,220)	0	(333,220)	0.00
COVANET Savings	(9,634)	0	(9,634)	0.00
Total Decreases	(342,854)	0	(342,854)	0.00
Total: Governor's Recommended Amendments	179,731	9,926	189,657	0.00
Governor's Recommended Budget	17,257,005	11,677,592	28,934,597	149.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
% Net Change	1.05%	0.09%	0.66%	0.00%
Virginia Museum of Natural History				
2002-04 Budget, Ch. 1042	3,027,932	889,202	3,917,134	31.00
Total DPB Target Adjustments	154,824	10,546	165,370	0.00
DPB Resource Target	3,182,756	899,748	4,082,504	31.00
% Net Change	5.11%	1.19%	4.22%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	475	0	475	0.00
Transfer Technology Reform Funding	16,252	0	16,252	0.00
Executive Director's Salary	227,316	0	227,316	0.00
Total Increases	244,043	0	244,043	0.00
Proposed Decreases				
Adjust Workers' Compensation Premiums	(859)	0	(859)	0.00
COVANET Savings	(27,062)	0	(27,062)	0.00
Total Decreases	(27,921)	0	(27,921)	0.00
Total: Governor's Recommended Amendments	216,122	0	216,122	0.00
Governor's Recommended Budget	3,398,878	899,748	4,298,626	31.00
% Net Change	6.79%	0.00%	5.29%	0.00%
Office of Natural Resources				
2002-04 Budget, Ch. 1042	148,089,122	356,724,976	504,814,098	1,973.00
DPB Target Adjustments	4,958,226	10,533,886	15,492,112	0.00
Grand Total: DPB Resource Target	153,047,348	367,258,862	520,306,210	1,973
% Net Change	3.35%	2.95%	3.07%	0.00%
Governor's Recommended Amendments				
Total Increases	15,840,362	48,974,014	64,814,376	53.00
Total Decreases	(408,416)	0	(408,416)	0.00
Total: Governor's Recommended Amendments	15,431,946	48,974,014	64,405,960	53.00
Governor's Recommended Budget	168,479,294	416,232,876	584,712,170	2,026.00
% Net Change	10.08%	13.34%	12.38%	2.69%

PUBLIC SAFETY

Secretary of Public Safety				
2002-04 Budget, Ch. 1042	1,203,084	0	1,203,084	7.00
Total DPB Target Adjustments	42,550	0	42,550	0.00
DPB Resource Target	1,245,634	0	1,245,634	7.00
% Net Change	3.54%	NA	3.54%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	6,126	0	6,126	0.00
Transfer Technology Reform Funding	768	0	768	0.00
Total Increases	6,894	0	6,894	0.00
Proposed Decreases				
COVANET Savings	(2,184)	0	(2,184)	0.00
Total Decreases	(2,184)	0	(2,184)	0.00
Total: Governor's Recommended Amendments	4,710	0	4,710	0.00
Governor's Recommended Budget	1,250,344	0	1,250,344	7.00
% Net Change	0.38%	NA	0.38%	0.00%
Commonwealth's Attorneys' Services Council				
2002-04 Budget, Ch. 1042	836,938	76,900	913,838	5.00
Total DPB Target Adjustments	25,836	0	25,836	0.00
DPB Resource Target	862,774	76,900	939,674	5.00
% Net Change	3.09%	0.00%	2.83%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Additional Training Funds (GCA)	386,650	0	386,650	0.00
Transfer Technology Reform Funding	14,480	0	14,480	0.00
Total Increases	401,130	0	401,130	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
COVANET Savings	(26)	0	(26)	0.00
Total Decreases	(26)	0	(26)	0.00
Total: Governor's Recommended Amendments	401,104	0	401,104	0.00
Governor's Recommended Budget	1,263,878	76,900	1,340,778	5.00
% Net Change	46.49%	0.00%	42.69%	0.00%
Dept. of Alcoholic Beverage Control				
2002-04 Budget, Ch. 1042	0	694,043,630	694,043,630	944.00
Total DPB Target Adjustments	0	3,867,604	3,867,604	0.00
DPB Resource Target	0	697,911,234	697,911,234	944.00
% Net Change	NA	0.56%	0.56%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Purchase Merchandise for Resale	0	52,702,497	52,702,497	0.00
Inflation Funding	0	3,842,575	3,842,575	0.00
Store Expansions	0	12,450,113	12,450,113	34.00
Total Increases	0	68,995,185	68,995,185	34.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	68,995,185	68,995,185	34.00
Governor's Recommended Budget	0	766,906,419	766,906,419	978.00
% Net Change	NA	9.89%	9.89%	3.60%
Dept. of Correctional Education				
2002-04 Budget, Ch. 1042	88,979,196	3,516,576	92,495,772	770.55
Total DPB Target Adjustments	3,335,000	156,554	3,491,554	0.00
DPB Resource Target	92,314,196	3,673,130	95,987,326	770.55
% Net Change	3.75%	4.45%	3.77%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	270	0	270	0.00
Adjust Rent Charges	27,209	0	27,209	0.00
Adjust Workers' Compensation Premiums	38,435	0	38,435	0.00
Transfer Technology Reform Funding	282,600	0	282,600	0.00
Total Increases	348,514	0	348,514	0.00
Proposed Decreases				
COVANET Savings	(11,490)	0	(11,490)	0.00
Total Decreases	(11,490)	0	(11,490)	0.00
Total: Governor's Recommended Amendments	337,024	0	337,024	0.00
Governor's Recommended Budget	92,651,220	3,673,130	96,324,350	770.55
% Net Change	0.37%	0.00%	0.35%	0.00%
Department of Corrections				
2002-04 Budget, Ch. 1042	1,462,454,482	120,743,248	1,583,197,730	12,531.75
Total DPB Target Adjustments	49,053,466	6,587,698	55,641,164	(10.00)
DPB Resource Target	1,511,507,948	127,330,946	1,638,838,894	12,521.75
% Net Change	3.35%	5.46%	3.51%	(0.08%)
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	79,257	0	79,257	0.00
Replace Out-of-State Prisoner Revenue	34,958,906	0	34,958,906	0.00
Re-open Nottoway Work Center	6,129,404	0	6,129,404	45.00
Expand Temporary Bed Utilization	2,616,073	0	2,616,073	0.00
Replace Grant Funds for TC Treatment Prg.	2,377,838	0	2,377,838	0.00
Replace Federal Funds for SA Services	1,899,574	0	1,899,574	0.00
Expand Transition Program	2,825,000	0	2,825,000	0.00
Increase Direct Inmate Costs	17,988,586	0	17,988,586	0.00
Expand Jail Pre-Release Programs	855,596	0	855,596	10.00
Transfer Technology Reform Funding	2,195,442	0	2,195,442	0.00
NGF Correctional Officer Positions	0	0	0	6.75

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Replace GF With Enterprise Funds	0	2,000,000	2,000,000	0.00
Total Increases	71,925,676	2,000,000	73,925,676	61.75
Proposed Decreases				
Eliminate Out-of-State Prisoner Revenue	0	(34,958,906)	(34,958,906)	0.00
Adjust Worker Compensation Premiums	(1,960,475)	0	(1,960,475)	0.00
Replace GF With Enterprise Funds	(2,000,000)	0	(2,000,000)	0.00
Enterprise Activity Appropriation	0	(2,000,000)	(2,000,000)	0.00
Consolidate Warehouse Operations	(1,204,700)	0	(1,204,700)	0.00
COVANET Savings	(445,132)	0	(445,132)	0.00
Defer Equipment Purchases	(700,000)	0	(700,000)	0.00
Commissary Automation	0	(99,432)	(99,432)	(1.00)
Total Decreases	(6,310,307)	(37,058,338)	(43,368,645)	(1.00)
Total: Governor's Recommended Amendments	65,615,369	(35,058,338)	30,557,031	60.75
Governor's Recommended Budget	1,577,123,317	92,272,608	1,669,395,925	12,582.50
% Net Change	4.34%	(27.53%)	1.86%	0.49%
Department of Criminal Justice Services				
2002-04 Budget, Ch. 1042	436,720,684	95,255,532	531,976,216	362.00
Total DPB Target Adjustments	1,458,558	3,726,928	5,185,486	0.00
DPB Resource Target	438,179,242	98,982,460	537,161,702	362.00
% Net Change	0.33%	3.91%	0.97%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
HB 599 Funding (GCA)	35,559,515	0	35,559,515	0.00
Adjust Risk Management Premiums	549	0	549	0.00
Adjust Rent Charges	24,166	0	24,166	0.00
Adjust Worker Compensation Premiums	19,798	0	19,798	0.00
Transfer Technology Reform Funding	465,236	0	465,236	0.00
Forensic Science Matching Grant	496,750	0	496,750	0.00
Private Security Services NGF Adjustment	0	500,000	500,000	2.00
Fund Shift for Breath Alcohol Analysis	0	0	0	0.00
Total Increases	36,566,014	500,000	37,066,014	2.00
Proposed Decreases				
Criminal Justice Training Academies	(203,240)	0	(203,240)	0.00
COVANET Savings	(26,482)	0	(26,482)	0.00
Total Decreases	(229,722)	0	(229,722)	0.00
Total: Governor's Recommended Amendments	36,336,292	500,000	36,836,292	2.00
Governor's Recommended Budget	474,515,534	99,482,460	573,997,994	364.00
% Net Change	8.29%	0.51%	6.86%	0.55%
Department of Emergency Management				
2002-04 Budget, Ch. 1042	6,018,976	13,270,532	19,289,508	81.00
Total DPB Target Adjustments	104,494	981,348	1,085,842	7.00
DPB Resource Target	6,123,470	14,251,880	20,375,350	88.00
% Net Change	1.74%	7.39%	5.63%	8.64%
Governor's Recommended Amendments				
Proposed Increases				
Homeland Security Grant Positions	0	1,144,788	1,144,788	13.00
NGF Personal Services Increase	0	36,290	36,290	0.00
Adjust Risk Management Premiums	1,280	0	1,280	0.00
Transfer Technology Reform Funding	88,452	0	88,452	0.00
Total Increases	89,732	1,181,078	1,270,810	13.00
Proposed Decreases				
COVANET Savings	(18,596)	0	(18,596)	0.00
Total Decreases	(18,596)	0	(18,596)	0.00
Total: Governor's Recommended Amendments	71,136	1,181,078	1,252,214	13.00
Governor's Recommended Budget	6,194,606	15,432,958	21,627,564	101.00
% Net Change	1.16%	8.29%	6.15%	14.77%
Department of Fire Programs				
2002-04 Budget, Ch. 1042	0	27,289,308	27,289,308	27.00
Total DPB Target Adjustments	0	100,576	100,576	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
DPB Resource Target	0	27,389,884	27,389,884	27.00
% Net Change	NA	0.37%	0.37%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Match for SAFER Grant Program	1,250,000	0	1,250,000	0.00
Fire Grant Program NGF Increase	0	14,064,938	14,064,938	0.00
Homeland Security NGF Positions	0	657,757	657,757	5.00
Personal Protective Equipment	0	200,000	200,000	0.00
Total Increases	1,250,000	14,922,695	16,172,695	5.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	1,250,000	14,922,695	16,172,695	5.00
Governor's Recommended Budget	1,250,000	42,312,579	43,562,579	32.00
% Net Change	NA	54.48%	59.05%	18.52%
Department of Juvenile Justice				
2002-04 Budget, Ch. 1042	351,973,352	17,454,544	369,427,896	2,427.00
Total DPB Target Adjustments	11,284,576	192,002	11,476,578	0.00
DPB Resource Target	363,257,928	17,646,546	380,904,474	2,427.00
% Net Change	3.21%	1.10%	3.11%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
JCC Security Positions (GCA)	2,725,000	0	2,725,000	0.00
Juvenile Direct Cost Increase	4,275,600	0	4,275,600	0.00
Continue Sex Offender Program	781,324	0	781,324	0.00
USDA NGF Appropriation Increase	0	1,011,442	1,011,442	0.00
Adjust Risk Management Premiums	6,960	0	6,960	0.00
Adjust Worker Compensation Premiums	752,139	0	752,139	0.00
Transfer Technology Reform Funding	729,858	0	729,858	0.00
Va. Beach Detention Center Operating Cost	3,975,818	0	3,975,818	0.00
Henrico County Detention Center Costs	4,269	0	4,269	0.00
Hampton/Newport News Juvenile Facility	56,808	0	56,808	0.00
Total Increases	13,307,776	1,011,442	14,319,218	0.00
Proposed Decreases				
COVANET Savings	(122,198)	0	(122,198)	0.00
Probation & Reentry Services NGF	0	(1,784,218)	(1,784,218)	0.00
Total Decreases	(122,198)	(1,784,218)	(1,906,416)	0.00
Total: Governor's Recommended Amendments	13,185,578	(772,776)	12,412,802	0.00
Governor's Recommended Budget	376,443,506	16,873,770	393,317,276	2,427.00
% Net Change	3.63%	(4.38%)	3.26%	0.00%
Department of Military Affairs				
2002-04 Budget, Ch. 1042	13,832,182	38,171,466	52,003,648	262.50
Total DPB Target Adjustments	161,406	720,612	882,018	0.00
DPB Resource Target	13,993,588	38,892,078	52,885,666	262.50
% Net Change	1.17%	1.89%	1.70%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Worker Compensation Premiums	12,340	0	12,340	0.00
Security Officers for Aviation Facility	0	301,360	301,360	5.00
Adjust Risk Management Premiums	1,004	0	1,004	0.00
Transfer Technology Reform Funding	4,582	0	4,582	0.00
Fort Pickett Operations Funding	0	1,135,666	1,135,666	13.00
Switch Positions to Federal Funds	0	143,590	143,590	0.00
Adjust Ft. Pickett Billeting Fund	0	515,136	515,136	0.00
State Military Reservation NGF Support	0	500,000	500,000	0.00
Total Increases	17,926	2,595,752	2,613,678	18.00
Proposed Decreases				
COVANET Savings	(680)	0	(680)	0.00
Total Decreases	(680)	0	(680)	0.00
Total: Governor's Recommended Amendments	17,246	2,595,752	2,612,998	18.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Budget	14,010,834	41,487,830	55,498,664	280.50
% Net Change	0.12%	6.67%	4.94%	6.86%
Department of State Police				
2002-04 Budget, Ch. 1042	324,847,458	99,173,024	424,020,482	2,704.00
Total DPB Target Adjustments	11,478,442	4,214,414	15,692,856	0.00
DPB Resource Target	336,325,900	103,387,438	439,713,338	2,704.00
% Net Change	3.53%	4.25%	3.70%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Continue Sworn Retention Pay Plan	2,100,000	(2,100,000)	0	0.00
Additional Sworn Personnel Pay Funding (GCA)	2,930,920	325,658	3,256,578	0.00
Adjust Risk Management Premiums	188,897	0	188,897	0.00
Transfer Technology Reform Funding	1,352,226	0	1,352,226	0.00
Supplant Med-Flight GF with EMS \$4-for-Life Funds	(2,090,750)	2,090,750	0	0.00
Establish Marijuana Eradication Program	0	550,000	550,000	0.00
Adjust Worker Compensation Premiums	884,872	0	884,872	0.00
Adlie & Middletown Weigh Station	0	0	0	4.00
Total Increases	5,366,165	866,408	6,232,573	4.00
Proposed Decreases				
COVANET Savings	(262,630)	0	(262,630)	0.00
Total Decreases	(262,630)	0	(262,630)	0.00
Total: Governor's Recommended Amendments	5,103,535	866,408	5,969,943	4.00
Governor's Recommended Budget	341,429,435	104,253,846	445,683,281	2,708.00
% Net Change	1.52%	0.84%	1.36%	0.15%
Virginia Parole Board				
2002-04 Budget, Ch. 1042	1,247,198	0	1,247,198	6.00
Total DPB Target Adjustments	50,924	0	50,924	0.00
DPB Resource Target	1,298,122	0	1,298,122	6.00
% Net Change	4.08%	NA	4.08%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(832)	0	(832)	0.00
Adjust Worker Compensation Premiums	(434)	0	(434)	0.00
Total Decreases	(1,266)	0	(1,266)	0.00
Total: Governor's Recommended Amendments	(1,266)	0	(1,266)	0.00
Governor's Recommended Budget	1,296,856	0	1,296,856	6.00
% Net Change	(0.10%)	NA	(0.10%)	0.00%
Office of Public Safety				
2002-04 Budget, Ch. 1042	2,688,113,550	1,108,994,760	3,797,108,310	20,127.80
DPB Target Adjustments	76,995,252	20,547,736	97,542,988	(3.00)
Grand Total: DPB Resource Target	2,765,108,802	1,129,542,496	3,894,651,298	20,124.80
% Net Change	2.86%	1.85%	2.57%	(0.01%)
Governor's Recommended Amendments				
Total Increases	129,279,827	92,072,560	221,352,387	137.75
Total Decreases	(6,959,099)	(38,842,556)	(45,801,655)	(1.00)
Total: Governor's Recommended Amendments	122,320,728	53,230,004	175,550,732	136.75
Governor's Recommended Budget	2,887,429,530	1,182,772,500	4,070,202,030	20,261.55
% Net Change	4.42%	4.71%	4.51%	0.68%

TECHNOLOGY

Secretary of Technology				
2002-04 Budget, Ch. 1042	956,216	97,564	1,053,780	5.00
Total DPB Target Adjustments	35,182	0	35,182	0.00
DPB Resource Target	991,398	97,564	1,088,962	5.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
% Net Change	3.68%	0.00%	3.34%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Rent Charges	3,630	0	3,630	0.00
Transfer Technology Reform Funding	2,008	0	2,008	0.00
Total Increases	5,638	0	5,638	0.00
Proposed Decreases				
COVANET Savings	(232)	0	(232)	0.00
Total Decreases	(232)	0	(232)	0.00
Total: Governor's Recommended Amendments	5,406	0	5,406	0.00
Governor's Recommended Budget	996,804	97,564	1,094,368	5.00
% Net Change	0.55%	0.00%	0.50%	0.00%
Department of Information Technology				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Department of Technology Planning				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Innovative Technology Authority				
2002-04 Budget, Ch. 1042	15,301,910	0	15,301,910	0.00
Total DPB Target Adjustments	15,546	0	15,546	0.00
DPB Resource Target	15,317,456	0	15,317,456	0.00
% Net Change	0.10%	NA	0.10%	NA
Governor's Recommended Amendments				
Proposed Increases				
Adjust Risk Management Premiums	3,586	0	3,586	0.00
Transfer Technology Reform Funding	178,606	0	178,606	0.00
Total Increases	182,192	0	182,192	0.00
Proposed Decreases				
Phase-Out GF Support for CIT	(5,738,217)	0	(5,738,217)	0.00
Total Decreases	(5,738,217)	0	(5,738,217)	0.00
Total: Governor's Recommended Amendments	(5,556,025)	0	(5,556,025)	0.00
Governor's Recommended Budget	9,761,431	0	9,761,431	0.00
% Net Change	(36.27%)	NA	(36.27%)	NA

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Va. Information Providers Network Authority				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Va. Information Technologies Agency				
2002-04 Budget, Ch. 1042	4,688,912	64,080,938	68,769,850	367.00
Total DPB Target Adjustments	45,460	0	45,460	0.00
DPB Resource Target	4,734,372	64,080,938	68,815,310	367.00
% Net Change	0.97%	0.00%	0.07%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Support Start-Up Costs for VITA Consolidation	4,847,000	0	4,847,000	0.00
Add VITA Start-Up Equipment Out-Year Costs	1,038,000	0	1,038,000	0.00
Eliminate Duplication of Electronic Mail Systems	1,900,000	0	1,900,000	0.00
Adjust Risk Management Premiums	216	0	216	0.00
Transfer Technology Reform Funding	26,720	0	26,720	0.00
E-911 Network Improvements	0	2,000,000	2,000,000	0.00
Produce Operations Efficiency Savings	(1,644,000)	0	(1,644,000)	0.00
Total Increases	6,167,936	2,000,000	8,167,936	0.00
Proposed Decreases				
Adjust Worker's Compensation Premiums	(512)	0	(512)	0.00
Total Decreases	(512)	0	(512)	0.00
Total: Governor's Recommended Amendments	6,167,424	2,000,000	8,167,424	0.00
Governor's Recommended Budget	10,901,796	66,080,938	76,982,734	367.00
% Net Change	130.27%	3.12%	11.87%	0.00%
Office of Technology				
2002-04 Budget, Ch. 1042	20,947,038	64,178,502	85,125,540	372.00
DPB Target Adjustments	96,188	0	96,188	0.00
Grand Total: DPB Resource Target	21,043,226	64,178,502	85,221,728	372.00
% Net Change	0.46%	0.00%	0.11%	0.00%
Governor's Recommended Amendments				
Total Increases	6,355,766	2,000,000	8,355,766	0.00
Total Decreases	(5,738,961)	0	(5,738,961)	0.00
Total: Governor's Recommended Amendments	616,805	2,000,000	2,616,805	0.00
Governor's Recommended Budget	21,660,031	66,178,502	87,838,533	372.00
% Net Change	2.93%	3.12%	3.07%	0.00%

TRANSPORTATION

Secretary of Transportation				
2002-04 Budget, Ch. 1042	0	963,616	963,616	4.00
Total DPB Target Adjustments	0	37,380	37,380	0.00
DPB Resource Target	0	1,000,996	1,000,996	4.00
% Net Change	NA	3.88%	3.88%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Additional Support Positions	0	167,046	167,046	2.00
Federal Credit Assistance & Construction	Language	0	0	0.00
Transportation Trust Fund Priorities	Language	0	0	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total Increases	0	167,046	167,046	2.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	167,046	167,046	2.00
Governor's Recommended Budget	0	1,168,042	1,168,042	6.00
% Net Change	NA	16.69%	16.69%	50.00%
Department of Aviation				
2002-04 Budget, Ch. 1042	88,134	39,395,812	39,483,946	31.00
Total DPB Target Adjustments	0	603,418	603,418	0.00
DPB Resource Target	88,134	39,999,230	40,087,364	31.00
% Net Change	0.00%	1.53%	1.53%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Facilities & Equipment Program	0	1,800,000	1,800,000	0.00
General Aviation Airport Security	0	1,500,000	1,500,000	0.00
Small Aircraft System (SATS) Program	0	1,000,000	1,000,000	0.00
Financial Assistance to Airports Program	0	7,375,808	7,375,808	0.00
Aircraft Maintenance & Operations	0	795,096	795,096	0.00
Air Transportation System Planning	0	260,000	260,000	0.00
Total Increases	0	12,730,904	12,730,904	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	12,730,904	12,730,904	0.00
Governor's Recommended Budget	88,134	52,730,134	52,818,268	31.00
% Net Change	0.00%	31.83%	31.76%	0.00%
Department of Motor Vehicles				
2002-04 Budget, Ch. 1042	0	393,477,706	393,477,706	1,984.00
Total DPB Target Adjustments	0	9,804,780	9,804,780	0.00
DPB Resource Target	0	403,282,486	403,282,486	1,984.00
% Net Change	NA	2.49%	2.49%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Adjust Motor Vehicle Special Funds	0	17,614,236	17,614,236	0.00
Uninsured Motorist Funds	0	1,846,978	1,846,978	0.00
Hauling Permits Program from VDOT	0	3,400,000	3,400,000	10.00
Legal Presence Implementation	0	2,000,000	2,000,000	0.00
Federal Funds	0	19,627,238	19,627,238	0.00
Drive Smart Program	0	40,000	40,000	0.00
Total Increases	0	44,528,452	44,528,452	10.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	44,528,452	44,528,452	10.00
Governor's Recommended Budget	0	447,810,938	447,810,938	1,994.00
% Net Change	NA	11.04%	11.04%	0.50%
Dept. of Rail & Public Transportation				
2002-04 Budget, Ch. 1042	0	291,783,236	291,783,236	36.00
Total DPB Target Adjustments	0	2,677,242	2,677,242	0.00
DPB Resource Target	0	294,460,478	294,460,478	36.00
% Net Change	NA	0.92%	0.92%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Receive Professional Positions from VDOT	0	1,411,853	1,411,853	8.00
Mass Transit Operations	0	5,118,204	5,118,204	0.00
Transp. Efficiency Improvement Fund	0	2,200,000	2,200,000	0.00
Federal Funds Including Dulles Rail Project	0	120,668,509	120,668,509	0.00
Capital Assist. Pgm. for Elderly & Disabled	0	525,551	525,551	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total Increases	0	129,924,117	129,924,117	8.00
Proposed Decreases				
Dulles Toll Road Funding	0	(200,000)	(200,000)	0.00
Total Decreases	0	(200,000)	(200,000)	0.00
Total: Governor's Recommended Amendments	0	129,724,117	129,724,117	8.00
Governor's Recommended Budget	0	424,184,595	424,184,595	44.00
% Net Change	NA	44.05%	44.05%	22.22%
Department of Transportation				
2002-04 Budget, Ch. 1042	145,859,172	5,836,433,584	5,982,292,756	10,522.00
Total DPB Target Adjustments	0	46,412,576	46,412,576	0.00
DPB Resource Target	145,859,172	5,882,846,160	6,028,705,332	10,522.00
% Net Change	0.00%	0.80%	0.78%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Insurance Premium Tax Revenue for PTF (GCA)	272,000,000	0	272,000,000	0.00
FRAN Debt Service	9,021,028	0	9,021,028	0.00
Reflect Revenue Estimates	0	202,506,386	202,506,386	0.00
Reform Program Budget Structure	Language	0	0	0.00
Remove Prorated Charges from Budget	Language	0	0	0.00
Security & Emergency Management Div.	Language	0	0	0.00
Disadvantaged Business Enterprise Pgm.	Language	0	0	0.00
Coalfields Expressway Priority	Language	0	0	0.00
Statewide Construction Planning	Language	0	0	0.00
Total Increases	281,021,028	202,506,386	483,527,414	0.00
Proposed Decreases				
Reflect 6-Year Improvement Program	0	(266,272,521)	(266,272,521)	0.00
Fund Positions in Secretary's office	0	(167,046)	(167,046)	0.00
Transfer Positions & Funds to DRPT	0	(1,411,853)	(1,411,853)	(8.00)
Transfer Positions to DMV	0	0	0	(10.00)
Total Decreases	0	(267,851,420)	(267,851,420)	(18.00)
Total: Governor's Recommended Amendments	281,021,028	(65,345,034)	215,675,994	(18.00)
Governor's Recommended Budget	426,880,200	5,817,501,126	6,244,381,326	10,504.00
% Net Change	192.67%	(1.11%)	3.58%	(0.17%)
Motor Vehicle Dealer Board				
2002-04 Budget, Ch. 1042	0	2,666,732	2,666,732	22.00
Total DPB Target Adjustments	0	103,866	103,866	0.00
DPB Resource Target	0	2,770,598	2,770,598	22.00
% Net Change	NA	3.89%	3.89%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Agency Operations	0	631,402	631,402	0.00
Database Management	0	180,000	180,000	0.00
Total Increases	0	811,402	811,402	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	811,402	811,402	0.00
Governor's Recommended Budget	0	3,582,000	3,582,000	22.00
% Net Change	NA	29.29%	29.29%	0.00%
Virginia Port Authority				
2002-04 Budget, Ch. 1042	0	97,997,792	97,997,792	136.00
Total DPB Target Adjustments	0	423,136	423,136	0.00
DPB Resource Target	0	98,420,928	98,420,928	136.00
% Net Change	NA	0.43%	0.43%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Commonwealth Port Fund Debt Service	0	5,900,000	5,900,000	0.00
Straddle Carrier Debt Service/New Purchase	0	4,200,000	4,200,000	0.00
Crane Purchase Debt Service	0	1,850,000	1,850,000	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Security & Marketing Positions	0	375,000	375,000	4.00
Defined Pension Benefit Plan Costs	0	600,000	600,000	0.00
Security Vehicle	0	20,000	20,000	0.00
Inland Port - Payments In Lieu of Taxes	0	250,000	250,000	0.00
Advertising for Tourism & Conference	0	135,750	135,750	0.00
Legal Fees	0	200,000	200,000	0.00
Health & Other Insurance Costs	0	250,000	250,000	0.00
Additional Revenue for Port Operations	0	3,447,157	3,447,157	0.00
Revenue Bond Debt Service	0	6,967,563	6,967,563	0.00
Straddle Carrier Debt Sservice/2003 Session	0	2,300,000	2,300,000	0.00
Reflect Actual Debt Service Payments	0	172,201	172,201	0.00
Entertainment Costs	language	0	0	0.00
Total Increases	0	26,667,671	26,667,671	4.00
Proposed Decreases				
Reflect Actual Debt Service Payments	0	(208,982)	(208,982)	0.00
Total Decreases	0	(208,982)	(208,982)	0.00
Total: Governor's Recommended Amendments	0	26,458,689	26,458,689	4.00
Governor's Recommended Budget	0	124,879,617	124,879,617	140.00
% Net Change	NA	26.88%	26.88%	2.94%

Office of Transportation				
2002-04 Budget, Ch. 1042	145,947,306	6,662,718,478	6,808,665,784	12,735.00
DPB Target Adjustments	0	60,062,398	60,062,398	0.00
Grand Total: DPB Resource Target	145,947,306	6,722,780,876	6,868,728,182	12,735.00
% Net Change	0.00%	0.90%	0.88%	0.00%
Governor's Recommended Amendments				
Total Increases	281,021,028	417,335,978	698,357,006	24.00
Total Decreases	0	(268,260,402)	(268,260,402)	(18.00)
Total: Governor's Recommended Amendments	281,021,028	149,075,576	430,096,604	6.00
Governor's Recommended Budget	426,968,334	6,871,856,452	7,298,824,786	12,741.00
% Net Change	192.55%	2.22%	6.26%	0.05%

CENTRAL APPROPRIATIONS

Reversion Clearing Account				
2002-04 Budget, Ch. 1042	(54,828,504)	0	(54,828,504)	0.00
Total DPB Target Adjustments	54,828,504	0	54,828,504	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Group Life Insurance Premium Holiday	(26,849,070)	0	(26,849,070)	0.00
30 Yr. Amortization of Retirement Rates	(27,306,767)	0	(27,306,767)	0.00
Retiree Health Care Credit	(671,225)	0	(671,225)	0.00
Total Decreases	(54,827,062)	0	(54,827,062)	0.00
Total: Governor's Recommended Amendments	(54,827,062)	0	(54,827,062)	0.00
Governor's Recommended Budget	(54,827,062)	0	(54,827,062)	0.00
% Net Change	NA	NA	NA	NA
Personnel Management Services				
2002-04 Budget, Ch. 1042	112,148,302	0	112,148,302	0.00
Total DPB Target Adjustments	(112,148,302)	0	(112,148,302)	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	(100.00%)	NA	(100.00%)	NA
Governor's Recommended Amendments				
Proposed Increases				
Employer Health Insurance Premiums	66,048,410	0	66,048,410	0.00
Total Increases	66,048,410	0	66,048,410	0.00
Proposed Decreases				

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	66,048,410	0	66,048,410	0.00
Governor's Recommended Budget	66,048,410	0	66,048,410	0.00
% Net Change	NA	NA	NA	NA
Higher Education Student Financial Assistance				
2002-04 Budget, Ch. 1042	9,000,000	0	9,000,000	0.00
Total DPB Target Adjustments	(9,000,000)	0	(9,000,000)	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	(100.00%)	NA	(100.00%)	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Revenue Administration Services				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
Sum Sufficient	0	0	Sum Sufficient	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Tobacco Settlement				
2002-04 Budget, Ch. 1042	0	159,080,648	159,080,648	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	159,080,648	159,080,648	0.00
% Net Change	NA	0.00%	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Revised NGF Revenue Estimates	0	(6,704,775)	(6,704,775)	0.00
Total Decreases	0	(6,704,775)	(6,704,775)	0.00
Total: Governor's Recommended Amendments	0	(6,704,775)	(6,704,775)	0.00
Governor's Recommended Budget	0	152,375,873	152,375,873	0.00
% Net Change	NA	(4.21%)	(4.21%)	NA
Personal Property Tax Relief				
2002-04 Budget, Ch. 1042	1,841,378,464	0	1,841,378,464	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	1,841,378,464	0	1,841,378,464	0.00
% Net Change	0.00%	NA	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Retain Car Tax at 70%	103,400,000	0	103,400,000	0.00
Total Increases	103,400,000	0	103,400,000	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	103,400,000	0	103,400,000	0.00
Governor's Recommended Budget	1,944,778,464	0	1,944,778,464	0.00
% Net Change	5.62%	NA	5.62%	NA
Contingent Personal Property Tax Relief				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
Car Tax at 77.5% YR 1 and 85% YR 2 (GCA)	156,571,320	0	156,571,320	0.00
Total Increases	156,571,320	0	156,571,320	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	156,571,320	0	156,571,320	0.00
Governor's Recommended Budget	156,571,320	0	156,571,320	0.00
% Net Change	NA	NA	NA	NA
Technology Reform				
2002-04 Budget, Ch. 1042	27,971,812	0	27,971,812	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	27,971,812	0	27,971,812	0.00
% Net Change	0.00%	NA	0.00%	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Spread Technology Costs to Agencies	(27,971,812)	0	(27,971,812)	0.00
Total Decreases	(27,971,812)	0	(27,971,812)	0.00
Total: Governor's Recommended Amendments	(27,971,812)	0	(27,971,812)	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	(100.00%)	NA	(100.00%)	NA
Compensation Supplements				
2002-04 Budget, Ch. 1042	48,792,814	0	48,792,814	0.00
Total DPB Target Adjustments	(48,792,814)	0	(48,792,814)	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	(100.00%)	NA	(100.00%)	NA
Governor's Recommended Amendments				
Proposed Increases				
FY '06 Salary Increase: State Employees	28,354,907	0	28,354,907	0.00
FY '06 Salary Increase: 1% for Extraordinary Contributors	1,669,304	0	1,669,304	0.00
FY '06 Salary Increase: Faculty	11,983,745	0	11,983,745	0.00
FY '06 Salary Increase: State-Supported Local Employees	12,408,550	0	12,408,550	0.00
FY '06 Salary Increase: Teachers	50,892,792	0	50,892,792	0.00
Pooled VRS Rates: State Employees	58,244,507	0	58,244,507	0.00
Va. Sickness & Disability Program Rates	17,299,398	0	17,299,398	0.00
Total Increases	180,853,203	0	180,853,203	0.00
Proposed Decreases				
Pooled VRS Rates: Teachers	(52,396,658)	0	(52,396,658)	0.00
Total Decreases	(52,396,658)	0	(52,396,658)	0.00
Total: Governor's Recommended Amendments	128,456,545	0	128,456,545	0.00
Governor's Recommended Budget	128,456,545	0	128,456,545	0.00
% Net Change	NA	NA	NA	NA

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Economic Contingency				
2002-04 Budget, Ch. 1042	44,811,682	3,200,000	48,011,682	0.00
Total DPB Target Adjustments	<u>(6,467,093)</u>	<u>(3,200,000)</u>	<u>(9,667,093)</u>	<u>0.00</u>
DPB Resource Target	38,344,589	0	38,344,589	0.00
% Net Change	(14.43%)	(100.00%)	(20.13%)	NA
Governor's Recommended Amendments				
Proposed Increases				
Increase Governor's Opportunity Fund	3,000,000	0	3,000,000	0.00
Semiconductor Mfg Performance Grant I	7,440,000	0	7,440,000	0.00
Semiconductor Mfg Performance Grant II	6,000,000	0	6,000,000	0.00
Total Increases	16,440,000	0	16,440,000	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	16,440,000	0	16,440,000	0.00
Governor's Recommended Budget	54,784,589	0	54,784,589	0.00
% Net Change	42.87%	NA	42.87%	NA
Oil Overcharge				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Economic Development Consolidation				
2002-04 Budget, Ch. 1042	(1,000,000)	0	(1,000,000)	0.00
Total DPB Target Adjustments	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>0.00</u>
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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
Public Safety Radio Systems				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
State Agency Radio System (GCA)	5,020,000	0	5,020,000	0.00
Dept. of Forestry Radio System (GCA)	367,958	0	367,958	0.00
Total Increases	5,387,958	0	5,387,958	0.00
Proposed Decreases				

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	5,387,958	0	5,387,958	0.00
Governor's Recommended Budget	5,387,958	0	5,387,958	0.00
% Net Change	NA	NA	NA	NA
Central Appropriations				
2002-04 Budget, Ch. 1042	2,028,274,570	162,280,648	2,190,555,218	0.00
DPB Target Adjustments	(120,579,705)	(3,200,000)	(123,779,705)	0.00
Grand Total: DPB Resource Target	1,907,694,865	159,080,648	2,066,775,513	0.00
% Net Change	(5.94%)	(1.97%)	(5.65%)	NA
Governor's Recommended Amendments				
Total Increases	528,700,891	0	528,700,891	0.00
Total Decreases	(135,195,532)	(6,704,775)	(141,900,307)	0.00
Total: Governor's Recommended Amendments	393,505,359	(6,704,775)	386,800,584	0.00
Governor's Recommended Budget	2,301,200,224	152,375,873	2,453,576,097	0.00
% Net Change	20.63%	(4.21%)	18.72%	NA

Executive Branch				
2002-04 Budget, Ch. 1042	23,826,036,030	27,079,613,090	50,905,649,120	104,530.71
DPB Target Adjustments	138,862,713	233,656,214	372,518,927	9.25
Grand Total: DPB Resource Target	23,964,898,743	27,313,269,304	51,278,168,047	104,540
% Net Change	0.58%	0.86%	0.73%	0.01%
Governor's Recommended Amendments				
Total Increases	3,181,578,582	3,380,098,494	6,561,677,076	2,446.29
Total Decreases	(898,492,662)	(376,868,578)	(1,275,361,240)	(32.50)
Total: Governor's Recommended Amendments	2,283,085,920	3,003,229,916	5,286,315,836	2,413.79
Governor's Recommended Budget	26,247,984,663	30,316,499,220	56,564,483,883	106,953.75
% Net Change	9.53%	11.00%	10.31%	2.31%

INDEPENDENT AGENCIES

State Corporation Commission				
2002-04 Budget, Ch. 1042	0	186,302,926	186,302,926	653.00
Total DPB Target Adjustments	0	(1,652,630)	(1,652,630)	0.00
DPB Resource Target	0	184,650,296	184,650,296	653.00
% Net Change	NA	(0.89%)	(0.89%)	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	184,650,296	184,650,296	653.00
% Net Change	NA	0.00%	0.00%	0.00%

State Lottery Department				
2002-04 Budget, Ch. 1042	0	151,275,286	151,275,286	309.00
Total DPB Target Adjustments	0	1,400,664	1,400,664	0.00
DPB Resource Target	0	152,675,950	152,675,950	309.00
% Net Change	NA	0.93%	0.93%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Governor's Recommended Budget	0	152,675,950	152,675,950	309.00
% Net Change	NA	0.00%	0.00%	0.00%
Virginia College Savings Plan				
2002-04 Budget, Ch. 1042	0	7,624,254	7,624,254	50.00
Total DPB Target Adjustments	0	174,190	174,190	0.00
DPB Resource Target	0	7,798,444	7,798,444	50.00
% Net Change	NA	2.28%	2.28%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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	7,798,444	7,798,444	50.00
% Net Change	NA	0.00%	0.00%	0.00%
Virginia Retirement System				
2002-04 Budget, Ch. 1042	500,000	59,559,044	60,059,044	233.00
Total DPB Target Adjustments	0	501,966	501,966	0.00
DPB Resource Target	500,000	60,061,010	60,561,010	233.00
% Net Change	0.00%	0.84%	0.84%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Increase Staffing for Workload	0	869,864	869,864	22.00
Increase Investment Staff for Workload	0	1,751,291	1,751,291	6.00
Provide VRS Info. Tech. Upgrades	0	422,000	422,000	0.00
Continue Investment Dept. Services	0	1,497,102	1,497,102	0.00
Reflect FY 2003 Salary Costs	0	569,760	569,760	0.00
Total Increases	0	5,110,017	5,110,017	28.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	5,110,017	5,110,017	28.00
Governor's Recommended Budget	500,000	65,171,027	65,671,027	261.00
% Net Change	0.00%	8.51%	8.44%	12.02%
Workers' Compensation Commission				
2002-04 Budget, Ch. 1042	0	38,472,264	38,472,264	184.00
Total DPB Target Adjustments	0	837,256	837,256	0.00
DPB Resource Target	0	39,309,520	39,309,520	184.00
% Net Change	NA	2.18%	2.18%	0.00%
Governor's Recommended Amendments				
Proposed Increases				
Provide Special Counsel to Commission	0	540,000	540,000	0.00
Adjust Positions to Meet Workload	0	0	0	5.00
Adjust Federal Funds	0	800,000	800,000	0.00
Total Increases	0	1,340,000	1,340,000	5.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	1,340,000	1,340,000	5.00
Governor's Recommended Budget	0	40,649,520	40,649,520	189.00
% Net Change	NA	3.41%	3.41%	2.72%
Va. Office for Protection & Advocacy				
2002-04 Budget, Ch. 1042	423,914	3,960,682	4,384,596	25.00
Total DPB Target Adjustments	8,700	627,784	636,484	2.00
DPB Resource Target	432,614	4,588,466	5,021,080	27.00

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
% Net Change	2.05%	15.85%	14.52%	8.00%
Governor's Recommended Amendments				
Proposed Increases				
Delay Ombudsman Program Implementation	0	0	0	0.00
Increase Positions for Federal Civil Rights Activities	0	0	0	2.00
Increase Funding for Federal Civil Rights Activities	0	466,348	466,348	6.00
Total Increases	0	466,348	466,348	8.00
Proposed Decreases				
COVANET Savings	(120)	0	(120)	0.00
Total Decreases	(120)	0	(120)	0.00
Total: Governor's Recommended Amendments	(120)	466,348	466,228	8.00
Governor's Recommended Budget	432,494	5,054,814	5,487,308	35.00
% Net Change	(0.03%)	10.16%	9.29%	29.63%

Independent Agencies				
2002-04 Budget, Ch. 1042	923,914	447,194,456	448,118,370	1,454.00
Governor's Recommended Amendments	8,700	1,889,230	1,897,930	2.00
Grand Total: DPB Resource Target	932,614	449,083,686	450,016,300	1,456.00
% Net Change	0.94%	0.42%	0.42%	0.14%
Governor's Recommended Amendments				
Total Increases	0	6,916,365	6,916,365	41.00
Total Decreases	(120)	0	(120)	0.00
Total: Governor's Recommended Amendments	(120)	6,916,365	6,916,245	41.00
Governor's Recommended Budget	932,494	456,000,051	456,932,545	1,497.00
% Net Change	(0.01%)	1.54%	1.54%	2.82%

NON-STATE AGENCIES

Non-State Agencies				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total DPB Target Adjustments	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	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

Non-State Agencies				
2002-04 Budget, Ch. 1042	0	0	0	0.00
DPB Target Adjustments	0	0	0	0.00
Grand Total: DPB Resource Target	0	0	0	0
% Net Change	NA	NA	NA	NA
Governor's Recommended Amendments				
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

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Operating Expenses				
2002-04 Budget, Ch. 1042	24,519,245,510	27,557,360,818	52,076,606,328	109,495.92
DPB Target Adjustments	145,033,789	236,098,280	381,132,069	11.25
Grand Total: DPB Resource Target	24,664,279,299	27,793,459,098	52,457,738,397	109,507
% Net Change	0.59%	0.86%	0.73%	0.01%
Governor's Recommended Amendments				
Total Increases	3,216,331,712	3,388,102,259	6,604,433,971	2,527.09
Total Decreases	(917,242,679)	(376,868,578)	(1,294,111,257)	(60.80)
Total: Governor's Recommended Amendments	2,299,089,033	3,011,233,681	5,310,322,714	2,466.29
Governor's Recommended Budget	26,963,368,332	30,804,692,779	57,768,061,111	111,973
% Net Change	9.32%	10.83%	10.12%	2.25%

Note: Governor's Contingent Appropriation (GCA)