

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF AMENDMENTS TO HB 5001

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
Approved Amendments				
Adjust Risk Management Premiums	550	0	550	0.00
Adjust Workers' Compensation Premiums	(5,678)	0	(5,678)	0.00
Total: Approved Amendments	(5,128)	0	(5,128)	0.00
HB 5001, As Approved	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
Approved Amendments				
Adjust Rent Charges	23,434	0	23,434	0.00
Commonwealth Financial Accounting and Control Review Language	0	0	0	0.00
Deferred Maintenance Costs Review Language	0	0	0	0.00
Adjust Workers' Compensation Premiums	(1,662)	0	(1,662)	0.00
Reduce Base Budget	(156,870)	0	(156,870)	0.00
Total: Approved Amendments	(135,098)	0	(135,098)	0.00
HB 5001, As Approved	18,331,878	1,464,342	19,796,220	145.00
% Net Change	(0.73%)	0.00%	(0.68%)	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
Adjust Rent Charges	10,415	0	10,415	0.00
Increase Capitol Police Chief Salary Language	0	0	0	0.00
Adjust Workers' Compensation Premiums	(10,752)	0	(10,752)	0.00
Total: Approved Amendments	(337)	0	(337)	0.00
HB 5001, As Approved	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
Approved Amendments				
Adjust Risk Management Premiums	148	0	148	0.00
Total: Approved Amendments	148	0	148	0.00
HB 5001, As Approved	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
Approved Amendments				
Acquire Specialized Legal Services	100,000	0	100,000	0.00
Reduce Base Budget	(320,000)	0	(320,000)	(2.00)
Privatize Publication of Register of Regulations	0	(125,000)	(125,000)	0.00
Total: Approved Amendments	(220,000)	(125,000)	(345,000)	(2.00)
HB 5001, As Approved	8,934,508	10,000	8,944,508	53.00
% Net Change	(2.40%)	(92.59%)	(3.71%)	(3.64%)

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
Adjust Rent Charges	585	0	585	0.00
Total: Approved Amendments	585	0	585	0.00
HB 5001, As Approved	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
Commemorate Brown v. Board of Education Decision	20,000	0	20,000	0.00
Total: Approved Amendments	20,000	0	20,000	0.00
HB 5001, As Approved	100,000	0	100,000	0.00
% Net Change	25.00%	NA	25.00%	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
Approved Amendments				
Adjust Rent Charges	2,156	0	2,156	0.00
Support Mental Health Needs in Criminal Justice System Language	0	0	0	0.00
Total: Approved Amendments	2,156	0	2,156	0.00
HB 5001, As Approved	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
Increase Funding for Organizational Dues and Travel	44,000	0	44,000	0.00
Total: Approved Amendments	44,000	0	44,000	0.00
HB 5001, As Approved	123,000	0	123,000	0.00
% Net Change	55.70%	NA	55.70%	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	20,320	0	20,320	0.00
% Net Change	0.00%	NA	0.00%	NA

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2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
DPB Resource Target	631,722	0	631,722	3.00
Approved Amendments				
Adjust Funding for Vacant Part-time Position	(47,366)	0	(47,366)	0.00
Total: Approved Amendments	(47,366)	0	(47,366)	0.00
HB 5001, As Approved	584,356	0	584,356	3.00
% Net Change	(7.50%)	NA	(7.50%)	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
Approved Amendments				
Offset Loss of Federal Grant	69,463	0	69,463	0.00
Study Statutory Basis for Computer Crimes Language	0	0	0	0.00
Total: Approved Amendments	69,463	0	69,463	0.00
HB 5001, As Approved	860,803	209,532	1,070,335	9.00
% Net Change	8.78%	0.00%	6.94%	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	0	312,010	312,010	2.00
% Net Change	NA	0.00%	0.00%	0.00%
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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	5,618,876	199,402	5,818,278	37.00
% Net Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	(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
Approved Amendments				
Total: Approved Amendments	(271,577)	(125,000)	(396,577)	(2.00)
HB 5001, As Approved	107,144,659	6,526,518	113,671,177	610.00
% Net Change	(0.25%)	(1.88%)	(0.35%)	(0.33%)

JUDICIAL

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
Approved Amendments				
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
Study Implementation of Family Courts	Language	0	0	0.00
Reimbursement of Expenses for Justices	Language	0	0	0.00
COVANET Savings	(320,554)	0	(320,554)	0.00
Total: Approved Amendments	(68,209)	0	(68,209)	0.00
HB 5001, As Approved	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
Approved Amendments				
Adjust Rent Charges	24,350	0	24,350	0.00
Finance Social Security Tax Base Increase	10,230	0	10,230	0.00
Reimbursement of Expenses for Judges	Language	0	0	0.00
Total: Approved Amendments	34,580	0	34,580	0.00
HB 5001, As Approved	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
Approved Amendments				
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
Support Additional Circuit Court Judgeships	1,400,797	0	1,400,797	5.00
Distribute Criminal Fund to District Courts	(18,400,000)	0	(18,400,000)	0.00
Provide Support for New Public Defender Offices	(13,057,969)	0	(13,057,969)	0.00
Provide Support for Indigent Defense Commission	(650,000)	0	(650,000)	0.00
Total: Approved Amendments	(15,725,150)	0	(15,725,150)	5.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
HB 5001, As Approved	142,122,508	397,200	142,519,708	162.00
% Net Change	(9.96%)	0.00%	(9.94%)	3.18%
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
Approved Amendments				
Finance Social Security Tax Base Increase	115,320	0	115,320	0.00
Receive Criminal Fund Transfer	1,000,000	0	1,000,000	0.00
Fund Additional Juvenile and Domestic Relations Judges	509,493	0	509,493	2.00
Provide Additional General District Court Support Staff	2,695,218	0	2,695,218	49.00
Realign Court System Positions	0	0	0	(10.10)
Total Decreases	0	0	0	(10.10)
Total: Approved Amendments	4,320,031	0	4,320,031	40.90
HB 5001, As Approved	153,640,835	0	153,640,835	989.10
% Net Change	2.89%	NA	2.89%	4.31%
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
Approved Amendments				
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: Approved Amendments	15,502,300	0	15,502,300	27.30
HB 5001, As Approved	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
Approved Amendments				
Receive Criminal Fund Transfer	2,000,000	0	2,000,000	0.00
Realign Court System Positions	0	0	0	(18.20)
Total: Approved Amendments	2,000,000	0	2,000,000	(18.20)
HB 5001, As Approved	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
Approved Amendments				
Adjust Workers' Compensation Premiums	7,205	0	7,205	0.00
Realign Court System Positions	0	0	0	1.00
Total: Approved Amendments	7,205	0	7,205	1.00
HB 5001, As Approved	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
Total DPB Target Adjustments	24,150	0	24,150	0.00
DPB Resource Target	1,853,868	0	1,853,868	5.00
Approved Amendments				
Fund Full-Time Secretary's Expenses	138,212	0	138,212	0.00
Transfer Funding Source to NGF Appropriation	0	1,991,656	1,991,656	5.00
COVANET Savings	(424)	0	(424)	0.00
Transfer Funding Source to NGF Appropriation	(1,991,656)	0	(1,991,656)	(5.00)
Total: Approved Amendments	(1,853,868)	1,991,656	137,788	0.00
HB 5001, As Approved	0	1,991,656	1,991,656	5.00
% Net Change	(100.00%)	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
Approved Amendments				
Adjust Rent Charges	5,521	0	5,521	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
COVANET Savings	(40)	0	(40)	0.00
Total: Approved Amendments	5,481	0	5,481	0.00
HB 5001, As Approved	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
Approved Amendments				
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
Provide Funding for Indigent Defense Commission	614,312	0	614,312	6.00
Provide Funding for New Public Defender Offices	12,357,254	0	12,357,254	90.00
Fund Added Staffing for Existing Public Defender Offices	3,090,000	0	3,090,000	32.00
Adjust Workers' Compensation Premiums	(8,215)	0	(8,215)	0.00
COVANET Savings	(2,142)	0	(2,142)	0.00
Total: Approved Amendments	16,724,025	0	16,724,025	136.00
HB 5001, As Approved	63,414,147	20,000	63,434,147	482.00
% Net Change	35.82%	0.00%	35.80%	39.31%
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
Approved Amendments				
Adjust Rent Charges	5,521	0	5,521	0.00
COVANET Savings	(430)	0	(430)	0.00
Total: Approved Amendments	5,091	0	5,091	0.00
HB 5001, As Approved	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
Approved Amendments				
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: Approved Amendments	0	1,087,400	1,087,400	3.50
HB 5001, As Approved	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	(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
Approved Amendments				
Total: Approved Amendments	20,951,486	3,079,056	24,030,542	195.50
HB 5001, As Approved	611,983,192	27,533,646	639,516,838	3,094.71
% Net Change	3.54%	12.59%	3.90%	6.74%

EXECUTIVE OFFICES

Office of the Governor				
2002-04 Budget, Ch. 1042	3,942,792	0	3,942,792	29.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total DPB Target Adjustments	186,830	0	186,830	0.00
DPB Resource Target	4,129,622	0	4,129,622	29.00
Approved Amendments				
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
Adjust Workers' Compensation Premiums	(796)	0	(796)	0.00
COVANET Savings	(85,526)	0	(85,526)	0.00
Total: Approved Amendments	(54,725)	0	(54,725)	0.00
HB 5001, As Approved	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
Approved Amendments				
Adjust Rent Charges	5,545	0	5,545	0.00
COVANET Savings	(60)	0	(60)	0.00
Total: Approved Amendments	5,485	0	5,485	0.00
HB 5001, As Approved	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
Approved Amendments				
Adjust Rent Charges	119,484	0	119,484	0.00
Enhance Debt Collection Efforts	0	241,036	241,036	2.00
Clarify Debt Collection Procedures	Language	0	0	0.00
Adjust Workers' Compensation Premiums	(2,184)	0	(2,184)	0.00
COVANET Savings	(7,896)	0	(7,896)	0.00
Total: Approved Amendments	109,404	241,036	350,440	2.00
HB 5001, As Approved	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
Approved Amendments				
Transfer Technology Reform Funding	5,262	0	5,262	0.00
COVANET Savings	(3,792)	0	(3,792)	0.00
Total: Approved Amendments	1,470	0	1,470	0.00
HB 5001, As Approved	2,573,572	0	2,573,572	19.00
% Net Change	0.06%	NA	0.06%	0.00%
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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
COVANET Savings	(150)	0	(150)	0.00
Total: Approved Amendments	(150)	0	(150)	0.00
HB 5001, As Approved	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

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
DPB Resource Target	439,524	0	439,524	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
Total: Approved Amendments	61,484	241,036	302,520	2.00
HB 5001, As Approved	41,875,366	18,511,734	60,387,100	350.00
% Net Change	0.15%	1.32%	0.50%	0.57%

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
Approved Amendments				
Adjust Rent Charges	9,378	0	9,378	0.00
Transfer Technology Reform Funding	2,044	0	2,044	0.00
Resolve Library of Virginia Environmental Control Issues	Language	0	0	0.00
COVANET Savings	(74)	0	(74)	0.00
Position Transfer to Transportation	0	0	0	(1.00)
Total: Approved Amendments	11,348	0	11,348	(1.00)
HB 5001, As Approved	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
Approved Amendments				
Transfer Technology Reform Funding	25,156	0	25,156	0.00
Adjust Rent Charges	10,522	0	10,522	0.00
COVANET Savings	(418)	0	(418)	0.00
Total: Approved Amendments	35,260	0	35,260	0.00
HB 5001, As Approved	4,365,234	0	4,365,234	22.00
% Net Change	0.81%	NA	0.81%	0.00%

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
Approved Amendments				
Merge Council into Department of Planning and Budget	0	(524,594)	(524,594)	(3.00)
Total: Approved Amendments	0	(524,594)	(524,594)	(3.00)
HB 5001, As Approved	0	0	0	0.00
% Net Change	NA	(100.00%)	(100.00%)	(100.00%)

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
Approved Amendments				
Restore Funding for Local Jail Per Diems	26,400,000	0	26,400,000	0.00
Fund Per Diem Payments to Jails	15,088,232	0	15,088,232	0.00
Create Program Structure for Directors of Finance	11,073,426	0	11,073,426	0.00
Provide Staff for New or Expanding Jails	10,288,151	0	10,288,151	0.00
Add Deputies for Jail Overcrowding	3,840,017	0	3,840,017	0.00
Expand the Jail Contract Bed Program	3,315,900	0	3,315,900	0.00
Add Deputies to Maintain 1:1500 Ratio	1,462,802	0	1,462,802	0.00
Support Commissioner Career Development Program	283,250	0	283,250	0.00
Support Deputy Treasurer Career Development Program	231,750	0	231,750	0.00
Transfer Technology Reform Funding	119,968	0	119,968	0.00
Adjust Rent Charges	12,146	0	12,146	0.00
Adjust Technology Trust Fund Appropriation	0	2,509,956	2,509,956	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Require Fiscal Accountability from Clerks of Circuit Court	Language	0	0	0.00
Update Program Structure for Sheriffs	Language	0	0	0.00
Update Program Structure for Commonwealth's Attorneys	Language	0	0	0.00
Update Program Structure for Clerks of Circuit Court	Language	0	0	0.00
Update Program Structure for Commissioners of Revenue	Language	0	0	0.00
Correct Position Levels for Sheriffs -- Technical	Language	0	0	0.00
Correct Salary Table for Sheriffs -- Technical	Language	0	0	0.00
Provide Positions for Directors of Finance -- Technical	Language	0	0	0.00
Insurance Premiums for Directors of Finance -- Technical	Language	0	0	0.00
Restore Commonwealth's Attorneys' Budget Reductions	1,657,500	0	1,657,500	0.00
Anti-Gange Prosecutors for Northern Virginia	784,330	0	784,330	0.00
State Police Anti-Gang Strike Force	300,000	0	300,000	0.00
Account for Actual Local Jail Populations	(15,088,232)	0	(15,088,232)	0.00
Update Program Structure for Treasurers	(11,073,426)	0	(11,073,426)	0.00
Convert Contractor to Classified Status	(78,608)	0	(78,608)	1.00
COVANET Savings	(126)	0	(126)	0.00
Total: Approved Amendments	48,617,080	2,509,956	51,127,036	1.00
HB 5001, As Approved	1,047,365,530	10,004,690	1,057,370,220	25.00
% Net Change	4.87%	33.49%	5.08%	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
Approved Amendments				
Provide One Additional Staff	68,116	0	68,116	1.00
COVANET Savings	(78)	0	(78)	0.00
Total: Approved Amendments	68,038	0	68,038	1.00
HB 5001, As Approved	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
Approved Amendments				
Transfer Technology Reform Funding	6,950	0	6,950	0.00
COVANET Savings	(918)	0	(918)	0.00
Total: Approved Amendments	6,032	0	6,032	0.00
HB 5001, As Approved	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
Approved Amendments				
Transfer Technology Reform Funding	408,308	0	408,308	0.00
Adjust Rent Charges	190,150	0	190,150	0.00
Adjust Workers' Compensation Premiums	18,588	0	18,588	0.00
Adjust Risk Management Premiums	18,741	0	18,741	0.00
Adjust Consolidated Laboratory Federal Grants	0	7,349,894	7,349,894	0.00
Adjust Electronic Procurement Appropriation	0	6,300,000	6,300,000	0.00
Adjust Newborn Screening Appropriation	0	1,203,863	1,203,863	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
Provide Spend Management Treasury Loan	Language	0	0	0.00
Limit Payments in Lieu of Taxes from Fine Arts Museum	Language	0	0	0.00
Adjust Rent Charges	Language	0	0	0.00
Provide for Increased Rental Costs for State Buildings	Language	0	0	0.00
COVANET Savings	(20,600)	0	(20,600)	0.00
Total: Approved Amendments	615,187	16,029,256	16,644,443	0.00
HB 5001, As Approved	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
Approved Amendments				
Adjust Rent Charges	45,367	0	45,367	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Adjust Workers' Compensation Premiums	2,098	0	2,098	0.00
Adjust Statewide Training Appropriation	0	320,000	320,000	0.00
Adjust CVC Appropriation	0	193,000	193,000	0.00
COVANET Savings	(1,888)	0	(1,888)	0.00
Total: Approved Amendments	45,577	513,000	558,577	0.00
HB 5001, As Approved	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	0	270,000,000	270,000,000	0.00
% Net Change	NA	0.00%	0.00%	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
Approved Amendments				
Approved Increases				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
Provide Additional Claims Staff for Veterans	287,835	0	287,835	4.00
Provide Staffing for New Veterans Cemetery in Suffolk	211,329	172,800	384,129	4.00
Adjust Workers' Compensation Premiums	33,642	0	33,642	0.00
Adjust Rent Charges	3,039	0	3,039	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
COVANET Savings	(3,812)	0	(3,812)	0.00
Total: Approved Amendments	532,033	1,119,188	1,651,221	13.00
HB 5001, As Approved	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
Approved Amendments				
Rebase Registrar and Local Electoral Board Salaries	2,047,802	0	2,047,802	0.00
Transfer Technology Reform Funding	563,638	0	563,638	0.00
Adjust Rent Charges	12,927	0	12,927	0.00
Fund Requirements of the Help America Vote Act of 2002	0	60,500,000	60,500,000	5.00
Permit Local Salary Supplements in Excess of Ten Percent	Language	0	0	0.00
Use Provisional Population Estimates for Registrar Salaries	Language	0	0	0.00
COVANET Savings	(53,830)	0	(53,830)	0.00
Total: Approved Amendments	2,570,537	60,500,000	63,070,537	5.00
HB 5001, As Approved	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	0	0	0	0.00
% Net Change	NA	NA	NA	NA

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
Total: Approved Amendments	52,501,092	80,146,806	132,647,898	16.00
HB 5001, As Approved	1,140,503,414	412,029,912	1,552,533,326	1,152.00
% Net Change	4.83%	24.15%	9.34%	1.41%

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
Approved Amendments				
Adjust Rent Charges	5,428	0	5,428	0.00
Transfer Technology Reform Funding	1,094	0	1,094	0.00
Secretary of Agriculture and Forestry	150,000	0	150,000	1.00
SW Virginia Air Freight Feasibility Study	Language	0	0	0.00
COVANET Savings	(82)	0	(82)	0.00
Total: Approved Amendments	156,440	0	156,440	1.00
HB 5001, As Approved	1,246,462	0	1,246,462	6.00
% Net Change	14.35%	NA	14.35%	20.00%
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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
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
Restore Agricultural Education Specialists	300,000	0	300,000	3.00
VDACS Performance Measures	Language	0	0	0.00
Eliminate Sweet Potato Board	Language	0	0	0.00
Rename Virginia Wine Board	Language	0	0	0.00
Agricultural Promotion Funding	100,000	0	100,000	0.00
Weights and Measures Program Requirements	50,000	0	50,000	0.00
Weights and Measures Program Exclusion	Language	0	0	0.00
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: Approved Amendments	556,662	0	556,662	3.00
HB 5001, As Approved	46,842,842	47,821,662	94,664,504	508.00
% Net Change	1.20%	0.00%	0.59%	0.59%
Dept. of Business Assistance				
2002-04 Budget, Ch. 1042	21,590,168	2,220,860	23,811,028	48.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
Transfer Technology Reform Funding	24,124	0	24,124	0.00
Capital Access Program Funding	300,000	0	300,000	0.00
Consolidate DMBE and DBA	400,000	2,131,848	2,531,848	16.50
Eliminate Small Business Research Funding	(300,000)	0	(300,000)	(2.00)
COVANET Savings	(8,584)	0	(8,584)	0.00
Eliminate Small Business Incubator Funding	(820,000)	0	(820,000)	0.00
Eliminate VA-Israel Advisory Board Funding	(148,700)	0	(148,700)	0.00
Total: Approved Amendments	(553,160)	2,131,848	1,578,688	14.50
HB 5001, As Approved	21,283,568	4,662,090	25,945,658	62.50
% Net Change	(2.53%)	84.25%	6.48%	30.21%
Department of Forestry				
2002-04 Budget, Ch. 1042	27,327,738	18,931,328	46,259,066	326.38
Total DPB Target Adjustments	1,007,932	496,856	1,504,788	0.00
DPB Resource Target	28,335,670	19,428,184	47,763,854	326.38
Approved Amendments				
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
Fund Reforestation of Timberlands Program	375,000	0	375,000	0.00
COVANET Savings	(5,736)	0	(5,736)	0.00
Total: Approved Amendments	465,609	0	465,609	0.00
HB 5001, As Approved	28,801,279	19,428,184	48,229,463	326.38
% Net Change	1.64%	0.00%	0.97%	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	500,546	119,714	620,260	0.00
DPB Resource Target	47,425,334	142,315,582	189,740,916	121.00
Approved Amendments				
Enhance Fire Safety Inspections	326,500	326,500	653,000	6.00
Transfer Technology Reform Funding	34,990	0	34,990	0.00
DHCD Performance Measures	Language	0	0	0.00
Center for Rural Virginia	150,000	0	150,000	0.00
Distressed Areas Grant Program	1,000,000	0	1,000,000	0.00
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: Approved Amendments	1,055,862	326,500	1,382,362	6.00
HB 5001, As Approved	48,481,196	142,642,082	191,123,278	127.00
% Net Change	2.23%	0.23%	0.73%	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	137,402	(1,323,758)	(1,186,356)	0.00
DPB Resource Target	13,018,598	10,467,400	23,485,998	177.00
Approved Amendments				
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
Apprenticeship Program	415,660	0	415,660	4.00
COVANET Savings	(2,504)	0	(2,504)	0.00
Total: Approved Amendments	464,539	24,640	489,179	4.00
HB 5001, As Approved	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
Approved Amendments				
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
Interstate Mining Commission Compact Dues	Language	0	0	0.00
COVANET Savings	(3,288)	0	(3,288)	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Approved Amendments	66,961	751,878	818,839	0.00
HB 5001, As Approved	19,090,383	35,690,674	54,781,057	237.00
% Net Change	0.35%	2.15%	1.52%	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
Approved Amendments				
Adjust Rent Charges	4,665	0	4,665	0.00
Transfer Technology Reform Funding	5,000	0	5,000	0.00
Restore and Increase Funding	898,176	0	898,176	7.50
COVANET Savings	(9,644)	0	(9,644)	0.00
Transfer Funding to DBA/Consolidate Agencies	(667,471)	(2,131,848)	(2,799,319)	(20.00)
Total: Approved Amendments	230,726	(2,131,848)	(1,901,122)	(12.50)
HB 5001, As Approved	898,176	0	898,176	7.50
% Net Change	34.57%	(100.00%)	(67.91%)	(62.50%)
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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Total DPB Target Adjustments	0	300,000	300,000	0.00
DPB Resource Target	0	980,668	980,668	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
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
Market Distressed Areas Funding	1,000,000	0	1,000,000	0.00
VA Commercial Space Flight Auth.	200,000	0	200,000	0.00
Reduce Funding Shell Bldg. Program	(269,059)	0	(269,059)	0.00
Eliminate Vacant Position	(204,000)	0	(204,000)	0.00
Total: Approved Amendments	1,985,305	0	1,985,305	0.00
HB 5001, As Approved	31,335,819	0	31,335,819	0.00
% Net Change	6.76%	NA	6.76%	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
Approved Amendments				
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	Language	0	0	0.00
COVANET Savings	(90)	0	(90)	0.00
Total: Approved Amendments	(90)	209,881,014	209,880,924	67.50
HB 5001, As Approved	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				

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
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
Horse Industry Board and Equine Center Set Asides	Language	0	0	0.00
Total: Approved Amendments	0	1,980,000	1,980,000	0.00
HB 5001, As Approved	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
Approved Amendments				
Adjust Rent Charges	1,044	0	1,044	0.00
Transfer Technology Reform Funding	70,230	0	70,230	0.00
Jamestown 2007 Ad Leverage Fund	1,000,000	0	1,000,000	0.00
Restore Tredegar Civil War Center Funding	150,000	0	150,000	0.00
Authorize Coalfields Tourism Funding	Language	0	0	0.00
VTA Performance Measures	Language	0	0	0.00
Wineries/Bed and Breakfast Web Site	Language	0	0	0.00
VA Assoc. Broadcasters "See Virginia First"	200,000	0	200,000	0.00
Outdoor Advertising Assoc. "See Virginia First"	0	0	0	0.00
Jamestown 2007, Motorsports, Ecotourism	1,150,000	0	1,150,000	0.00
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
Reduce Foundation for Humanities Funding	(100,000)	0	(100,000)	0.00
Total: Approved Amendments	1,884,274	0	1,884,274	0.00
HB 5001, As Approved	22,840,012	0	22,840,012	0.00
% Net Change	8.99%	NA	8.99%	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
Approved Amendments				
Total: Approved Amendments	6,313,128	212,964,032	219,277,160	83.50
HB 5001, As Approved	234,464,148	1,462,680,132	1,697,144,280	2,674.88
% Net Change	2.77%	17.04%	14.84%	3.22%

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
Approved Amendments				
Adjust Rent Charges	5,625	0	5,625	0.00
Transfer Technology Reform Funding	814	0	814	0.00
Va. Cancer Research Fund Initiative	0	50,000	50,000	0.00
VSDB - Consolidation Feasibility Assess.	100,000	0	100,000	0.00
School Efficiency Review - Pilot Continuation	984,000	0	984,000	0.00
COVANET Savings	(712)	0	(712)	0.00
Total: Approved Amendments	1,089,727	50,000	1,139,727	0.00
HB 5001, As Approved	1,849,321	427,942	2,277,263	5.00
% Net Change	143.46%	13.23%	100.19%	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
Approved Amendments				
Maintain SOL Testing Program	6,273,654	800,000	7,073,654	0.00
National Board Certification Program	1,117,500	0	1,117,500	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

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
COVANET Savings	(19,224)	0	(19,224)	0.00
Transfer Proprietary Schools Function to SCHEV	0	(204,474)	(204,474)	(1.00)
Transfer Veterans' Educ Initiative to Dept Veterans Svcs.	0	(574,534)	(574,534)	(3.00)
Total: Approved Amendments	18,763,946	2,729,268	21,493,214	5.00
HB 5001, As Approved	113,580,258	104,245,272	217,825,530	319.00
% Net Change	19.79%	2.69%	10.95%	1.59%
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
Approved Amendments				
Update Costs of the SOQ	839,439,017	0	839,439,017	0.00
SOQ Revisions-Elem Res, Sec Plng Pd, Tech Positions	325,979,696	0	325,979,696	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 At-Risk Four-Year-Olds Prog funding formula	55,128,211	0	55,128,211	0.00
Funding Cost of Competing in District 8	7,124,711	0	7,124,711	0.00
Increase Funding for ESL Program	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	10,146,290	0	10,146,290	0.00
Debt for Technology Equipment Notes	0	7,053,750	7,053,750	0.00
Wolftrap Institute for Early Learning	500,000	0	500,000	0.00
Jobs for Virginia Graduates	400,000	0	400,000	0.00
Tech Adj - Special Education	1,200,000	0	1,200,000	0.00
Tech Adj - Remedial Education	48,516	0	48,516	0.00
Eliminate Rollover of Fringe Benefit Costs	21,261,692	0	21,261,692	0.00
Complete Phase-In of Admin Position in Support Cost	45,636,986	0	45,636,986	0.00
Increase Governor School Enrollment Cap to 1500	355,759	0	355,759	0.00
Small School Division Adj - Highland County	153,289	0	153,289	0.00
Net Adj for Sales Tax for Prepaid Telephone Cards	226,736	0	226,736	0.00
Net Adj for Sales Tax for Certain Sales Tax Exemptions	17,017,341	0	17,017,341	0.00
Net Adj for Sales Tax for Revised Mid Year Estimates	8,005,216	0	8,005,216	0.00
Net Adj for Sales Tax for 1/8 Cent Distributions	82,462,490	0	82,462,490	0.00
Net Adj for Sales Tax for Cigarette Sales Tax	1,675,621	0	1,675,621	0.00
Transfer Technology Costs to Equip Note Issuance	(109,716,737)	0	(109,716,737)	0.00
VRS Retirement & Health Care Credit Rate Reduction	(11,492,187)	0	(11,492,187)	0.00
Transfer Blended VRS Rate Savings from CA	(52,396,658)	0	(52,396,658)	0.00
Reduce Formula for Primary Class K-3 Size Program	(11,976,820)	0	(11,976,820)	0.00
K-3 Class Size Reduction VRS Rate correction	(2,761,046)	0	(2,761,046)	0.00
Limit Federal Revenue Deductions to 29.22%	(90,068,516)	0	(90,068,516)	0.00
Redirect Student Achievement Block Grant	(20,186,626)	0	(20,186,626)	0.00
Redirect SOL Remediation to SOQ Remediation	(34,687,231)	0	(34,687,231)	0.00
Adjust Algebra Readiness funding formula	(2,222,092)	0	(2,222,092)	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: Approved Amendments	1,485,812,148	47,339,375	1,533,151,523	0.00
HB 5001, As Approved	9,604,559,650	1,542,679,125	11,147,238,775	0.00
% Net Change	18.30%	3.17%	15.95%	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
Approved Amendments				
Adjust Risk Management Premiums	1,591	0	1,591	0.00
Transfer Technology Reform Funding	14,032	0	14,032	0.00
Adjust Workers' Compensation Premiums	(8,146)	0	(8,146)	0.00
COVANET Savings	(898)	0	(898)	0.00
Total: Approved Amendments	6,579	0	6,579	0.00
HB 5001, As Approved	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				

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
Adjust Risk Management Premiums	2,134	0	2,134	0.00
Transfer Technology Reform Funding	15,116	0	15,116	0.00
Adjust Workers' Compensation Premiums	(15,145)	0	(15,145)	0.00
COVANET Savings	(1,606)	0	(1,606)	0.00
Total: Approved Amendments	499	0	499	0.00
HB 5001, As Approved	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
Approved Amendments				
Total: Approved Amendments	1,504,583,172	50,068,643	1,554,651,815	5
HB 5001, As Approved	9,742,861,504	1,649,705,851	11,392,567,355	592
% Net Change	18.26%	3.13%	15.80%	0.85%

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
Approved Amendments				
Adjust Rent Charges	35,220	0	35,220	0.00
Transfer Technology Reform Funding	66,960	0	66,960	0.00
Fund Virtual Library	2,140,928	0	2,140,928	0.00
Increase Tuition Assistance Grant	7,020,537	0	7,020,537	0.00
Restore Va. Space Grant	340,000	0	340,000	0.00
VCCS Investment Earnings Match	Language	0	0	0.00
Military Dependent Tuition Waivers	1,990,168	0	1,990,168	0.00
Brown v. Board Scholarship	1,050,000	1,000,000	2,050,000	0.00
Transfer of proprietary school oversight	0	204,474	204,474	1.00
Regulatory Program FTE Adjustment	Language	0	0	0.00
Adjust Workers' Compensation Premiums	(940)	0	(940)	0.00
Reduce Optometry Scholarships	(258,200)	0	(258,200)	0.00
Eliminate Eastern Shore Grants	(86,700)	0	(86,700)	0.00
Phase out VWIL Grants	(150,000)	0	(150,000)	0.00
COVANET Savings	(1,008)	0	(1,008)	0.00
Total: Approved Amendments	12,146,965	1,204,474	13,351,439	1.00
HB 5001, As Approved	125,796,033	11,298,858	137,094,891	37.00
% Net Change	10.69%	11.93%	10.79%	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
Approved Amendments				
Base Adequacy	5,256,679	0	5,256,679	0.00
NGF Adjustment	0	1,860,673	1,860,673	0.00
3% Faculty Salary Increase (Nov 25, 2004)	602,782	0	602,782	0.00
O & M for New Facilities	267,050	192,800	459,850	3.00
Student Financial Assistance	992,850	0	992,850	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	Language	0	0	0.00
COVANET Savings	(6,476)	0	(6,476)	0.00
Total: Approved Amendments	7,132,644	11,317,688	18,450,332	24.00
HB 5001, As Approved	51,304,788	95,964,846	147,269,634	684.74
% Net Change	16.15%	13.37%	14.32%	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
Approved Amendments				
Base Adequacy	3,432,872	0	3,432,872	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
NGF Adjustment	0	10,136,182	10,136,182	0.00
One-Time Research Support	324,800	0	324,800	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
3% Faculty Salary Increase (Nov 25, 2004)	1,125,768	0	1,125,768	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
COVANET Savings	(6,414)	0	(6,414)	0.00
Total: Approved Amendments	5,133,563	28,936,182	34,069,745	43.00
HB 5001, As Approved	85,199,299	285,734,376	370,933,675	1,414.45
% Net Change	6.41%	11.27%	10.11%	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
Approved Amendments				
Base Adequacy	126,000	0	126,000	0.00
NGF Adjustment	0	334,565	334,565	0.00
3% Faculty Salary Increase (Nov 25, 2004)	125,421	0	125,421	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	Language	0	0	0.00
COVANET Savings	(926)	0	(926)	0.00
Total: Approved Amendments	293,340	1,350,103	1,643,443	0.00
HB 5001, As Approved	9,455,992	6,718,345	16,174,337	100.16
% Net Change	3.20%	25.15%	11.31%	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
Approved Amendments				
Operating Support	1,321,088	0	1,321,088	0.00
3% Faculty Salary Increase (Nov 25, 2004)	261,789	375,033	636,822	0.00
One-Time Research Support	355,250	0	355,250	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
Adjust Workers' Compensation Premiums	(5,679)	0	(5,679)	0.00
COVANET Savings	(4,278)	0	(4,278)	0.00
Total: Approved Amendments	1,929,615	2,675,033	4,604,648	0.00
HB 5001, As Approved	32,960,743	42,307,799	75,268,542	356.07
% Net Change	6.22%	6.75%	6.52%	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
Approved Amendments				
Base Adequacy	12,058,335	0	12,058,335	0.00
NGF Adjustment	0	39,721,107	39,721,107	0.00
One-Time Research Support	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
3% Faculty Salary Increase (Nov 25, 2004)	2,836,872	0	2,836,872	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	1,061,548	718,546	1,780,094	12.00
COVANET Savings	(7,934)	0	(7,934)	0.00
Total: Approved Amendments	17,753,382	161,881,653	179,635,035	197.98
HB 5001, As Approved	218,275,264	683,220,987	901,496,251	3,110.00
% Net Change	8.85%	31.05%	24.88%	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

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
DPB Resource Target	116,721,658	361,208,688	477,930,346	2,290.39
Approved Amendments				
Base Adequacy	10,714,180	0	10,714,180	0.00
NGF Adjustment	0	14,220,546	14,220,546	0.00
One-Time Research Support	304,500	0	304,500	0.00
3% Faculty Salary Increase (Nov 25, 2004)	1,515,901	0	1,515,901	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
Adjust Workers' Compensation Premiums	(76,706)	0	(76,706)	0.00
COVANET Savings	(3,936)	0	(3,936)	0.00
Total: Approved Amendments	12,992,185	64,826,844	77,819,029	133.75
HB 5001, As Approved	129,713,843	426,035,532	555,749,375	2,424.14
% Net Change	11.13%	17.95%	16.28%	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
Approved Amendments				
Base Adequacy	5,541,770	0	5,541,770	0.00
NGF Adjustment	0	2,645,042	2,645,042	0.00
3% Faculty Salary Increase (Nov 25, 2004)	459,441	0	459,441	0.00
Student Financial Assistance	506,404	0	506,404	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
Adjust Workers' Compensation Premiums	(23,938)	0	(23,938)	0.00
Phase out GF support for public service centers	(102,929)	0	(102,929)	0.00
COVANET Savings	(3,910)	0	(3,910)	0.00
Reduce Lease Payments	(445,374)	0	(445,374)	0.00
Total: Approved Amendments	5,934,614	9,101,302	15,035,916	26.00
HB 5001, As Approved	44,264,300	87,310,962	131,575,262	598.56
% Net Change	15.48%	11.64%	12.90%	4.54%
University of Mary Washington				
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
Approved Amendments				
Base Adequacy	1,767,572	0	1,767,572	0.00
NGF Adjustment	0	8,684,279	8,684,279	0.00
3% Faculty Salary Increase (Nov 25, 2004)	442,418	0	442,418	0.00
Name Change Language	Language	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
Melchers-Monroe Operating Support	200,000	0	200,000	0.00
Adjust Tuition and Fee Revenues	0	500,000	500,000	0.00
Adjust Workers' Compensation Premiums	(20,552)	0	(20,552)	0.00
COVANET Savings	(708)	0	(708)	0.00
Total: Approved Amendments	3,361,556	9,904,279	13,265,835	10.00
HB 5001, As Approved	33,621,324	95,934,199	129,555,523	633.16
% Net Change	11.11%	11.51%	11.41%	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
Approved Amendments				
Consolidate Melchers into Mary Washington College	(857,768)	(720,000)	(1,577,768)	(10.00)
Total: Approved Amendments	(857,768)	(720,000)	(1,577,768)	(10.00)
HB 5001, As Approved	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

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Operating Support	439,077	0	439,077	0.00
3% Faculty Salary Increase (Nov 25, 2004)	717,296	0	717,296	0.00
NGF Adjustment	0	4,094,694	4,094,694	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
Adjust Workers' Compensation Premiums	(19,281)	0	(19,281)	0.00
COVANET Savings	(18,098)	0	(18,098)	0.00
Total: Approved Amendments	3,008,424	8,094,694	11,103,118	0.00
HB 5001, As Approved	89,914,500	163,565,880	253,480,380	979.75
% Net Change	3.46%	5.21%	4.58%	0.00%
Old Dominion University				
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
Approved Amendments				
Base Adequacy	18,046,237	0	18,046,237	0.00
NGF Adjustment	0	13,124,138	13,124,138	0.00
One-Time Research Support	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
3% Faculty Salary Increase (Nov 25, 2004)	1,758,897	0	1,758,897	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
Adjust Workers' Compensation Premiums	(17,565)	0	(17,565)	0.00
Phase out GF support for public service centers	(67,500)	0	(67,500)	(1.00)
COVANET Savings	(63,446)	0	(63,446)	0.00
Total: Approved Amendments	21,295,832	28,824,138	50,119,970	20.00
HB 5001, As Approved	179,478,272	245,967,832	425,446,104	2,261.74
% Net Change	13.46%	13.27%	13.35%	0.89%
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
Approved Amendments				
Base Adequacy	8,240,696	0	8,240,696	0.00
NGF Adjustment	0	5,665,016	5,665,016	0.00
3% Faculty Salary Increase (Nov 25, 2004)	875,761	0	875,761	0.00
Student Financial Assistance	1,313,114	0	1,313,114	0.00
Adjust Risk Management Premiums	4,489	0	4,489	0.00
Increased Auxiliary Enterprise Revenues	0	6,300,000	6,300,000	0.00
Adjust Workers' Compensation Premiums	(60,474)	0	(60,474)	0.00
COVANET Savings	(7,586)	0	(7,586)	0.00
Total: Approved Amendments	10,366,000	11,965,016	22,331,016	0.00
HB 5001, As Approved	84,993,224	155,785,412	240,778,636	1,297.04
% Net Change	13.89%	8.32%	10.22%	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
Approved Amendments				
Adjust Risk Management Premiums	203	0	203	0.00
Adjust Workers' Compensation Premiums	2,492	0	2,492	0.00
Increase Operating Support	350,000	0	350,000	0.00
FTE Adjustment	0	0	0	3.00
COVANET Savings	(536)	0	(536)	0.00
Total: Approved Amendments	352,159	0	352,159	3.00
HB 5001, As Approved	3,023,693	877,518	3,901,211	17.00
% Net Change	13.18%	0.00%	9.92%	21.43%
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
Approved Amendments				
Base Adequacy	11,390,242	0	11,390,242	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
NGF Adjustment	0	1,133,675	1,133,675	0.00
One-Time Research Support	2,004,625	0	2,004,625	0.00
Student Financial Assistance	471,126	0	471,126	0.00
Adjust Risk Management Premiums	12,814	0	12,814	0.00
3% Faculty Salary Increase (Nov 25, 2004)	3,195,181	0	3,195,181	0.00
Health Insurance Premium Increase	1,200,000	1,658,000	2,858,000	0.00
O & M for New Facilities	610,102	910,625	1,520,727	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	Language	0	0	0.00
Blandy Farm Technical Language	Language	0	0	0.00
Adjust Workers' Compensation Premiums	(34,135)	0	(34,135)	0.00
COVANET Savings	(7,458)	0	(7,458)	0.00
Reduce generalist medicine initiative	(112,270)	0	(112,270)	0.00
Phase out GF support for public service centers	(80,000)	0	(80,000)	0.00
Total: Approved Amendments	18,650,227	189,502,300	208,152,527	571.00
HB 5001, As Approved	258,585,145	1,449,080,598	1,707,665,743	7,203.79
% Net Change	7.77%	15.04%	13.88%	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
Approved Amendments				
Adjust Patient Care Revenues	0	41,270,000	41,270,000	210.81
Total: Approved Amendments	0	41,270,000	41,270,000	210.81
HB 5001, As Approved	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
Approved Amendments				
Base Adequacy	980,000	0	980,000	0.00
NGF Adjustment	0	845,856	845,856	0.00
3% Faculty Salary Increase (Nov 25, 2004)	217,722	0	217,722	0.00
Student Financial Assistance	543,846	0	543,846	0.00
Adjust Risk Management Premiums	1,716	0	1,716	0.00
Adjust Workers' Compensation Premiums	(13,487)	0	(13,487)	0.00
COVANET Savings	(2,638)	0	(2,638)	0.00
Total: Approved Amendments	1,727,159	845,856	2,573,015	0.00
HB 5001, As Approved	21,639,909	24,694,542	46,334,451	233.54
% Net Change	8.67%	3.55%	5.88%	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
Approved Amendments				
Base Adequacy	22,300,007	0	22,300,007	0.00
NGF Adjustment	0	661,718	661,718	0.00
One-Time Research Support	1,979,250	0	1,979,250	0.00
3% Faculty Salary Increase (Nov 25, 2004)	4,294,544	0	4,294,544	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
Family Practice Support	800,000	0	800,000	0.00
O & M for New Facilities	353,773	260,556	614,329	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
Family Practice Technical Language	Language	0	0	0.00
Center on Aging Technical Language	Language	0	0	0.00
Adjust Health Services Appropriation	0	(14,872,172)	(14,872,172)	0.00
COVANET Savings	(26,202)	0	(26,202)	0.00
Reduce generalist medicine initiative	(177,538)	0	(177,538)	0.00
Phase out GF support for public service centers	(79,000)	0	(79,000)	0.00
Total: Approved Amendments	30,707,144	78,466,102	109,173,246	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
HB 5001, As Approved	330,030,938	941,856,284	1,271,887,222	4,917.34
% Net Change	10.26%	9.09%	9.39%	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
Approved Amendments				
Base Adequacy	60,039,391	0	60,039,391	0.00
NGF Adjustment	0	48,492,569	48,492,569	0.00
3% Faculty Salary Increase (Nov 25, 2004)	6,620,924	0	6,620,924	0.00
Student Financial Assistance	2,800,356	0	2,800,356	0.00
Adjust Risk Management Premiums	26,156	0	26,156	0.00
O & M for New Facilities	2,151,613	785,947	2,937,560	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.	9,389,534	3,714,194	13,103,728	126.00
Tidewater Norfolk Administration Office	809,720	430,280	1,240,000	0.00
Adjust Workers' Compensation Premiums	(109,253)	0	(109,253)	0.00
COVANET Savings	(86,838)	0	(86,838)	0.00
Total: Approved Amendments	81,705,572	119,622,990	201,328,562	293.50
HB 5001, As Approved	651,797,780	716,327,944	1,368,125,724	8,626.97
% Net Change	14.33%	20.05%	17.25%	3.52%
Virginia Military Institute				
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
Approved Amendments				
Operating Support	700,000	0	700,000	0.00
NGF Adjustment	0	4,636,261	4,636,261	0.00
3% Faculty Salary Increase (Nov 25, 2004)	184,901	0	184,901	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
Unique Military Activities Technical Language	Language	0	0	0.00
COVANET Savings	(4,484)	0	(4,484)	0.00
Total: Approved Amendments	964,573	6,133,997	7,098,570	0.00
HB 5001, As Approved	26,756,363	64,443,387	91,199,750	451.43
% Net Change	3.74%	10.52%	8.44%	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
Approved Amendments				
Base Adequacy	12,440,076	0	12,440,076	0.00
NGF Adjustment	0	10,874,967	10,874,967	0.00
One-Time Research Support	2,004,625	0	2,004,625	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
3% Faculty Salary Increase (Nov 25, 2004)	3,476,369	0	3,476,369	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
COVANET Savings	(15,666)	0	(15,666)	0.00
Phase out GF support for public service centers	(260,000)	0	(260,000)	0.00
Total: Approved Amendments	21,640,311	168,689,125	190,329,436	235.50
HB 5001, As Approved	322,257,671	1,186,789,939	1,509,047,610	5,980.64
% Net Change	7.20%	16.57%	14.43%	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

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Extension staffing	2,514,000	0	2,514,000	23.00
3% Faculty Salary Increase (Nov 25, 2004)	1,760,098	0	1,760,098	0.00
COVANET Savings	(252)	0	(252)	0.00
Transfer Health Premium to Va Tech	(2,001,304)	0	(2,001,304)	0.00
Total: Approved Amendments	2,272,542	0	2,272,542	23.00
HB 5001, As Approved	111,695,756	34,961,992	146,657,748	1,076.42
% Net Change	2.08%	0.00%	1.57%	2.18%
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
Approved Amendments				
Base Adequacy	1,017,474	0	1,017,474	0.00
NGF Adjustment	0	4,435,605	4,435,605	0.00
3% Faculty Salary Increase (Nov 25, 2004)	449,175	0	449,175	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
Adjust Workers' Compensation Premiums	(13,360)	0	(13,360)	0.00
COVANET Savings	(2,898)	0	(2,898)	0.00
Total: Approved Amendments	3,051,241	17,782,717	20,833,958	0.00
HB 5001, As Approved	59,932,117	117,066,339	176,998,456	752.06
% Net Change	5.36%	17.91%	13.34%	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
Approved Amendments				
Phase-in Federal Match for Extension	1,440,898	842,411	2,283,309	6.00
3% Faculty Salary Increase (Nov 25, 2004)	57,137	0	57,137	0.00
Total: Approved Amendments	1,498,035	842,411	2,340,446	6.00
HB 5001, As Approved	7,489,967	7,926,263	15,416,230	83.75
% Net Change	25.00%	11.89%	17.90%	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
Approved Amendments				
Medical education support	350,000	0	350,000	0.00
Reduce generalist medicine initiative	(125,952)	0	(125,952)	0.00
Total: Approved Amendments	224,048	0	224,048	0.00
HB 5001, As Approved	23,919,798	0	23,919,798	0.00
% Net Change	0.95%	NA	0.95%	NA
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
Approved Amendments				
Increase Operating Support	400,000	0	400,000	0.00
Total: Approved Amendments	400,000	0	400,000	0.00
HB 5001, As Approved	1,436,150	0	1,436,150	0.00
% Net Change	38.60%	NA	38.60%	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	1,284,476	0	1,284,476	0.00
% Net Change	0.00%	NA	0.00%	NA

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
Equipment Trust Fund Allocations	Language	0	0	0.00
Equipment Trust Fund Allocation for RISE I	Language	0	0	0.00
Equipment Trust Fund Allocation for IALR	Language	0	0	0.00
Mary Washington Name Change	Language	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
Fund the New Institute for Advanced Learning	4,543,362	0	4,543,362	0.00
Total: Approved Amendments	4,543,362	0	4,543,362	0.00
HB 5001, As Approved	4,543,362	0	4,543,362	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%
Approved Amendments				
Total: Approved Amendments	268,226,725	962,516,904	1,230,743,629	1,789
HB 5001, As Approved	2,909,370,707	8,453,372,396	11,362,743,103	47,729
% Net Change	10.16%	12.85%	12.15%	3.89%
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
Approved Amendments				
Transfer Technology Reform Funding	12,220	0	12,220	0.00
Adjust Risk Management Premiums	157	0	157	0.00
Adjust Workers' Compensation Premiums	(1,041)	0	(1,041)	0.00
COVANET Savings	(430)	0	(430)	0.00
Total: Approved Amendments	10,906	0	10,906	0.00
HB 5001, As Approved	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
Approved Amendments				
Transfer Technology Reform Funding	3,640	0	3,640	0.00
Adjust Risk Management Premiums	377	0	377	0.00
Adjust Workers' Compensation Premiums	(633)	0	(633)	0.00
COVANET Savings	(14)	0	(14)	0.00
Total: Approved Amendments	3,370	0	3,370	0.00
HB 5001, As Approved	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
Approved Amendments				
Increased Operating Support	515,000	500,000	1,015,000	7.00
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
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

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
COVANET Savings	(5,712)	0	(5,712)	0.00
Total: Approved Amendments	3,056,571	729,000	3,785,571	22.00
HB 5001, As Approved	13,498,997	11,819,052	25,318,049	180.00
% Net Change	29.27%	6.57%	17.58%	13.92%
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
Approved Amendments				
Godspeed Commemorative Sail	0	257,000	257,000	3.00
Adjust FTE Positions	0	0	0	21.00
Procurement Act Exemption Language	Language	0	0	0.00
DMV Fee Technical Language Change	Language	0	0	0.00
Transfer to JYF to Realign Budget	(365,958)	0	(365,958)	(2.00)
Total: Approved Amendments	(365,958)	257,000	(108,958)	22.00
HB 5001, As Approved	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
Approved Amendments				
Building State Library Building Environmental Issues	Language	0	0	0.00
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
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: Approved Amendments	(79,066)	1,550,000	1,470,934	3.00
HB 5001, As Approved	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
Approved Amendments				
Transfer Technology Reform Funding	22,918	0	22,918	0.00
Develop program with Science Museum of Western Va.	200,000	0	200,000	0.00
Adjust Risk Management Premiums	1,615	0	1,615	0.00
Adjust Workers' Compensation Premiums	(1,527)	0	(1,527)	0.00
COVANET Savings	(448)	0	(448)	0.00
Total: Approved Amendments	222,558	0	222,558	0.00
HB 5001, As Approved	8,197,562	9,533,770	17,731,332	96.00
% Net Change	2.79%	0.00%	1.27%	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
Approved Amendments				
Adjust Rent Charges	6,077	0	6,077	0.00
Increased Grants Funding	640,000	0	640,000	0.00
Increased Federal Funds	0	200	200	0.00
COVANET Savings	(30)	0	(30)	0.00
Total: Approved Amendments	646,047	200	646,247	0.00
HB 5001, As Approved	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
Approved Amendments				
Transfer Technology Reform Funding	188,756	0	188,756	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Adjust Risk Management Premiums	6,731	0	6,731	0.00
Increase Payment In Lieu of Taxes	100,000	0	100,000	0.00
Adjust Workers' Compensation Premiums	(4,160)	0	(4,160)	0.00
COVANET Savings	(1,324)	0	(1,324)	0.00
Total: Approved Amendments	290,003	0	290,003	0.00
HB 5001, As Approved	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
Approved Amendments				
Total: Approved Amendments	3,784,431.00	2,536,200.00	6,320,631	47.00
HB 5001, As Approved	101,012,713.00	65,789,926.00	166,802,639	706.00
% Net Change	3.89%	4.01%	3.94%	7.13%
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
Approved Amendments				
Total: Approved Amendments	1,777,684,055.00	1,015,171,747.00	2,792,855,802	1,840.54
HB 5001, As Approved	12,755,094,245.00	10,169,296,115.00	22,924,390,360	49,032.32
% Net Change	16.19%	11.09%	13.87%	3.90%

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
Approved Amendments				
Adjust Rent Charges	2,355	0	2,355	0.00
Transfer Technology Reform Funding	442	0	442	0.00
COVANET Savings	(188)	0	(188)	0.00
Total: Approved Amendments	2,609	0	2,609	0.00
HB 5001, As Approved	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
Approved Amendments				
Transfer Technology Reform Funding	452,422	0	452,422	0.00
Provide Staffing for Financial Accounting and Control	300,000	0	300,000	3.00
Adjust Rent Charges	67,737	0	67,737	0.00
Adjust Risk Management Premiums	175	0	175	0.00
Require Submission of Expenditure and Revenue Reports	Language	0	0	0.00
Create a New Transfer Payments Sub-Agency	(111,420,000)	(4,089,556)	(115,509,556)	0.00
Transfer Position to DPB	(167,394)	0	(167,394)	(1.00)
Eliminate Printed Reports	(80,000)	0	(80,000)	0.00
Adjust Schedule for FINDS Updates	(50,000)	0	(50,000)	0.00
COVANET Savings	(2,712)	0	(2,712)	0.00
Adjust Workers' Compensation Premiums	(603)	0	(603)	0.00
Total: Approved Amendments	(110,900,375)	(4,089,556)	(114,989,931)	2.00
HB 5001, As Approved	16,476,375	84,000	16,560,375	104.00
% Net Change	(87.06%)	(97.99%)	(87.41%)	1.96%
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
Approved Amendments				
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
Adjust Appropriation for Aid to Localities Program	5,980,000	0	5,980,000	0.00
Deposit to Rainy Day Fund	87,000,000	0	87,000,000	0.00
Distribute ABC Profits to Localities at FY 2004 Level	(7,300,000)	0	(7,300,000)	0.00
Distribute Wine Taxes to Localities at FY 2004 Level	(900,000)	0	(900,000)	0.00
Total: Approved Amendments	201,810,000	4,089,556	205,899,556	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
HB 5001, As Approved	201,810,000	4,089,556	205,899,556	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
Approved Amendments				
Transfer for Council on Virginia's Future	600,000	0	600,000	0.00
Provide Funding for Staffing Needs	618,740	0	618,740	0.00
Transfer Position from DOA	167,394	0	167,394	1.00
Transfer Technology Reform Funding	43,824	0	43,824	0.00
Adjust Rent Charges	46,759	0	46,759	0.00
Adjust Risk Management Premiums	219	0	219	0.00
Merge Commonwealth Competition Council into Agency	0	500,000	500,000	2.00
Adjust Workers' Compensation Premiums	(1,025)	0	(1,025)	0.00
COVANET Savings	(486)	0	(486)	0.00
Total: Approved Amendments	1,475,425	500,000	1,975,425	3.00
HB 5001, As Approved	11,138,717	500,000	11,638,717	67.00
% Net Change	15.27%	NA	20.44%	4.69%
Department of Taxation				
2002-04 Budget, Ch. 1042	127,890,614	83,485,470	211,376,084	918.50
Total DPB Target Adjustments	3,370,294	113,258	3,483,552	0.00
DPB Resource Target	131,260,908	83,598,728	214,859,636	918.50
Approved Amendments				
Fund Tax Partnership Continuation Costs	22,255,595	0	22,255,595	0.00
Transfer Technology Reform Funding	9,913,774	0	9,913,774	0.00
Adjust Workers' Compensation Premiums	19,797	0	19,797	0.00
Adjust Risk Management Premiums	814	0	814	0.00
Funding for Third-Party Collection Efforts	0	3,000,000	3,000,000	0.00
Establish NGF for Voluntary Contributions	0	100,000	100,000	0.00
Adjust Federal Debt Setoff Program	(1,229,774)	0	(1,229,774)	0.00
Reduce Positions for Conclusion of Tax Amnesty Program	(1,158,998)	0	(1,158,998)	(12.00)
Reduce Warehouse Space	(200,000)	0	(200,000)	0.00
COVANET Savings	(51,802)	0	(51,802)	0.00
Savings from Data Line Services	(6,250)	0	(6,250)	0.00
Align NGF Appropriation with Expenditures	0	(51,616,647)	(51,616,647)	0.00
Strike Use of Court Debt Funds for Reprogramming	Language	0	0	0.00
Total: Approved Amendments	29,543,156	(48,516,647)	(18,973,491)	(12.00)
HB 5001, As Approved	160,804,064	35,082,081	195,886,145	906.50
% Net Change	22.51%	(58.04%)	(8.83%)	(1.31%)
Department of the State Internal Auditor				
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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	0	0	0	0.00
% Net Change	NA	NA	NA	NA
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
Approved Amendments				
Fund Ruffin Wrongful Incarceration Compensation	850,350	0	850,350	0.00
Postage Increase	107,852	0	107,852	0.00
Transfer Technology Reform Funding	85,586	0	85,586	0.00
Adjust Rent Charges	27,702	0	27,702	0.00
Study State Owner-Controlled Insurance Program	0	100,000	100,000	0.00
Enhance Unclaimed Property System	0	200,000	200,000	0.00
Fund Security for Public Deposits Act	0	195,000	195,000	1.00
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
Report on Constitutional Officer Insurance Program	Language	0	0	0.00
Transfer Postage Funding to Taxation	(107,852)	0	(107,852)	0.00
COVANET Savings	(1,804)	0	(1,804)	0.00
Use Electronic Funds Transfers for Payments	(64,404)	0	(64,404)	0.00
Reduce Printing of Earnings Notices	(45,000)	0	(45,000)	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Reduce Printing of Payroll Checks	(17,500)	0	(17,500)	0.00
Eliminate Systems Design and Development Funding	0	(2,414,084)	(2,414,084)	0.00
Realign Positions to Reflect Fund Sources	0	0	0	0.00
Transfer Disaster Recovery Funding	0	0	0	0.00
Transfer Rent Reduction to Appropriate Program	0	0	0	0.00
Move Funding for Wage Employment	0	0	0	0.00
Move Private College Financing Revenue	0	0	0	0.00
Total: Approved Amendments	834,930	(1,716,008)	(881,078)	3.00
HB 5001, As Approved	17,933,666	14,297,152	32,230,818	120.00
% Net Change	4.88%	(10.72%)	(2.66%)	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
Approved Amendments				
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
Support Debt Service for New Capital Projects	950,000	0	950,000	0.00
Provide Debt Service for Higher Education Equipment	11,360,025	0	11,360,025	0.00
Institute for Advanced Learning Equipment Debt Service	163,218	0	163,218	0.00
Distribute NGF Portion of Equipment Lease Payments	0	2,420,000	2,420,000	0.00
Adjust Total for Outstanding VPBA Bonds -- Technical Language	0	0	0	0.00
Account for Refunding of Previous Bond Issuances	(4,979,570)	0	(4,979,570)	0.00
Distribute NGF Portion of Equipment Lease Payments	(2,420,000)	0	(2,420,000)	0.00
Adjust NGF Debt Service	0	(6,600,082)	(6,600,082)	0.00
Total: Approved Amendments	76,316,203	(4,180,294)	72,135,909	0.00
HB 5001, As Approved	646,739,653	16,410,522	663,150,175	0.00
% Net Change	13.38%	(20.30%)	12.21%	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
Approved Amendments				
Total: Approved Amendments	199,081,948	(53,912,949)	145,168,999	(4.00)
HB 5001, As Approved	1,055,790,798	70,463,311	1,126,254,109	1,202.50
% Net Change	23.24%	(43.35%)	14.80%	(0.33%)

HUMAN RESOURCES

Secretary of Human Resources				
2002-04 Budget, Ch. 1042	1,056,208	0	1,056,208	6.00
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
Approved Amendments				
Adjust Rent Charges	5,384	0	5,384	0.00
Transfer Technology Reform Funding	2,322	0	2,322	0.00
Sec. Of HHR to Report on Access to OB Services	Language	0	0	0.00
COVANET Savings	(430)	0	(430)	0.00
Total: Approved Amendments	7,276	0	7,276	0.00
HB 5001, As Approved	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
Approved Amendments				
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
CSA Policy on Relinquishing Custody to Receive Tx Srvs.	Language	0	0	0.00
Collection of Parental Copayments in CSA	Language	0	0	0.00
Use of Least Restrictive Treatment Setting	Language	0	0	0.00
TANF Earmark - CSA Trust Fund	Language	0	0	0.00
Technical Assistance for CSA Medicaid Providers	(3,500,000)	0	(3,500,000)	0.00
Total: Approved Amendments	43,338,412	48,565,938	91,904,350	0.00
HB 5001, As Approved	381,334,652	117,368,494	498,703,146	0.00
% Net Change	12.82%	70.59%	22.59%	NA

Department for the Aging

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
Restores Services to Area Agencies on Aging	1,600,000	0	1,600,000	0.00
Senior Navigator Web-based Aging Information System	350,000	0	350,000	0.00
Expand Public Guardian and Conservator Program	360,000	0	360,000	0.00
Pharmacy Connect Program - Southwest Virginia	70,000	0	70,000	0.00
Transfer Technology Reform Funding	18,614	0	18,614	0.00
Eliminate Contingency for Guardian Services	Language	0	0	0.00
COVANET Savings	(286)	0	(286)	0.00
Technical Adjustment to FTEs from GF to NGF	0	0	0	0.00
Total: Approved Amendments	2,398,328	0	2,398,328	0.00
HB 5001, As Approved	30,295,530	59,718,172	90,013,702	27.00
% Net Change	8.60%	0.00%	2.74%	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
Approved Amendments				
Transfer Technology Reform Funding	3,854	0	3,854	0.00
COVANET Savings	(530)	0	(530)	0.00
Total: Approved Amendments	3,324	0	3,324	0.00
HB 5001, As Approved	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
Approved Amendments				
Federal Funds-Public Health Activities	0	41,269,334	41,269,334	124.00
Additional Funds for EMS (\$4-for-Life)	0	20,700,000	20,700,000	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	Language	0	0	0.00
AHEC 100% Cash Match of State Funds	Language	0	0	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
Expand Statewide Pharmacy Connection Program	250,000	0	250,000	0.00
Case Management for Obstetrical Services	200,000	0	200,000	0.00
Va Health Care Foundation - Rx Partnership	150,000	0	150,000	0.00
CHIP of Virginia	100,000	0	100,000	0.00
Medication for People with Tuberculosis	100,000	0	100,000	0.00
Adjust Risk Management Premiums	4,245	0	4,245	0.00
Vital Records Fee Increase for Health Services	Language	0	0	0.00
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: Approved Amendments	(1,708,012)	62,643,710	60,935,698	117.00
HB 5001, As Approved	277,590,602	667,929,146	945,519,748	3,670.00
% Net Change	(0.61%)	10.35%	6.89%	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
Approved Amendments				
Enforcement & Adj. Costs	0	4,461,110	4,461,110	27.00
Leverage Medicaid for CNA Reg. Prog.	Language	0	0	0.00
No Decreases	0	0	0	0.00
Total: Approved Amendments	0	4,461,110	4,461,110	27.00
HB 5001, As Approved	0	38,301,398	38,301,398	173.00
% Net Change	NA	13.18%	13.18%	18.49%
Department of Medical Assistance Services				

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
Medicaid Utilization and Inflation	84,794,805	1,248,108,872	1,332,903,677	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
Unrealized Revenue Max. Initiatives	13,800,000	(13,800,000)	0	0.00
Increase Nursing Facility Reimbursement	9,740,987	9,740,987	19,481,974	0.00
Increase Nursing Facility Per Diems	Language	0	0	0.00
Increase Hospital Inpatient Reimbursement	9,125,000	9,125,000	18,250,000	0.00
Increase Hospital Payments	Language	0	0	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 105 Develop. Disabled Waiver Slots	3,637,764	3,637,764	7,275,528	0.00
Medicaid Dental Services Carve-Out	300,000	300,000	600,000	0.00
Managed Care Analysis	250,000	250,000	500,000	2.00
Transfer MR Waiver Funds from DMHMRSAS	6,666,667	6,666,667	13,333,334	0.00
Enhanced Hospital Payments for NICU Hospitals	1,500,000	1,500,000	3,000,000	0.00
Rate Increase for MR Waiver Services	5,200,000	5,200,000	10,400,000	0.00
PDL Program - Defer Certain Drug Classes	2,500,000	2,500,000	5,000,000	0.00
Add 700 Mental Retardation Waivers	31,700,000	31,700,000	63,400,000	0.00
Emergency Room Physician Payments	289,021	289,021	578,042	0.00
Medicaid Reimbursement for Personal Care Services	3,000,000	3,000,000	6,000,000	0.00
Establish 300 Medicaid Day Support Waiver Slots	2,918,700	2,918,700	5,837,400	0.00
Medicaid Effect - Auxiliary Grant Program Increase	991,219	991,219	1,982,438	0.00
Restore Pharmacy Dispensing Fees for Generic Drugs	869,249	869,249	1,738,498	0.00
Adjust Medically Needy Income Limits	Language	0	0	0.00
Develop Alzheimer's and Dementia Waiver	Language	0	0	0.00
Implement Medicaid Buy-In Program	Language	0	0	0.00
Emergency Room Usage by Medicaid Clients	Language	0	0	0.00
Durable Medical Equip. Rates at Regional Rate Level	Language	0	0	0.00
Modify Reimbursement for Generic Drugs	Language	0	0	0.00
Case Management for Elderly and Disabled Waiver	Language	0	0	0.00
AIDS Waiver Program	Language	0	0	0.00
Improve Medicaid Drug Compliance	Language	0	0	0.00
Medicaid Recoveries from Noncustodial Parents	Language	0	0	0.00
Retention of Medicaid Funds - School Health Services	Language	0	0	0.00
Expand Medicaid CSA Services	Language	0	0	0.00
Disease Management Programs	Language	0	0	0.00
Adjust Risk Management Premiums	169	0	169	0.00
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
Copays for Medicaid Services	(1,000,000)	(1,000,000)	(2,000,000)	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: Approved Amendments	167,773,111	1,359,325,822	1,527,098,933	2.00
HB 5001, As Approved	3,853,155,411	5,180,371,354	9,033,526,765	325.00
% Net Change	4.55%	35.57%	20.34%	0.62%
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
Approved Amendments				
MH Facility Revenue Shortfall	29,600,000	(29,600,000)	0	0.00
MH Discharge Assistance Funds	8,983,333	0	8,983,333	0.00
Add 160 MR Waiver Slots	0	0	0	0.00
Additional PACT Teams	4,593,750	0	4,593,750	0.00
Community Mental Health Services for Children	4,000,000	0	4,000,000	0.00
Increase Inpatient Treatment Beds Comm. Hospitals	2,000,000	0	2,000,000	0.00
Part C Early Intervention Services	1,500,000	0	1,500,000	0.00
Transfer Technology Reform Funding	951,764	0	951,764	0.00
Conditionally Released Sex Offender Services	650,000	0	650,000	0.00
Replace Obsolete Computer Hardware	575,000	0	575,000	0.00
Adjust Workers' Compensation Premiums	129,607	0	129,607	0.00
Additional MR Waiver Licensing Staff	200,000	0	200,000	2.00
Adjust Rent Charges	127,085	0	127,085	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Web-based Info. On MHMRSAS	Language	0	0	0.00
Annual Report on Private Contracts	Language	0	0	0.00
Eliminate Language - Olmstead Advisory Committee	Language	0	0	0.00
Improve MHMRSAS Drug Compliance	Language	0	0	0.00
Contract for Sexually Violent Predator Services	Language	0	0	0.00
Eliminate Contingency for MH Discharge Assistance	Language	0	0	0.00
Eliminate Contingency for Purchase of MH Tx Beds	Language	0	0	0.00
Eliminate Contingency for Children's MH Services	Language	0	0	0.00
Eliminate Contingency for PACT Funding	Language	0	0	0.00
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: Approved Amendments	52,015,413	(7,129,336)	44,886,077	2.00
HB 5001, As Approved	872,074,663	672,788,556	1,544,863,219	9,870.00
% Net Change	6.34%	(1.05%)	2.99%	0.02%
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
Approved Amendments				
Tech. Adj. Trans. Post-Educ/Rehab Prog. From DOE	1,729,822	0	1,729,822	0.00
Expand Brain Injury Services Statewide	1,750,000	0	1,750,000	0.00
Increase Funding for Eligibility Workers	506,250	506,250	1,012,500	2.00
Centers for Independent Living	320,000	0	320,000	0.00
Community Rehabilitation Workshops	300,000	0	300,000	0.00
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
Commonwealth Neurotrauma Initiative Fund	Language	0	0	0.00
Expedited Disability Determination Process	Language	0	0	0.00
Adjust Workers' Compensation Premiums	(10,531)	0	(10,531)	0.00
COVANET Savings	(1,586)	0	(1,586)	0.00
Total: Approved Amendments	4,743,955	2,846,810	7,590,765	2.00
HB 5001, As Approved	52,969,565	204,701,894	257,671,459	709.00
% Net Change	9.84%	1.41%	3.04%	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
Approved Amendments				
Adjust Risk Management Premiums	1,266	0	1,266	0.00
Replace Contractors with Classified Staff	(150,000)	0	(150,000)	0.00
COVANET Savings	(64)	0	(64)	0.00
Total: Approved Amendments	(148,798)	0	(148,798)	0.00
HB 5001, As Approved	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
Approved Amendments				
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 Families	6,554,556	0	6,554,556	0.00
Transfer Technology Reform Funding	4,896,632	0	4,896,632	0.00
Increase Auxiliary Grant Payments	2,190,720	0	2,190,720	0.00
EBT Cost Increase for Food Stamps	1,820,940	1,820,940	3,641,880	0.00
Supplant TANF Support for At-Risk Child Care Subsidies	2,000,000	2,000,000	4,000,000	0.00
Community Action Agencies	1,000,000	0	1,000,000	0.00
Expand Services for Healthy Families VA	400,000	0	400,000	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Domestic Violence Services/Marriage License Tax	216,844	0	216,844	0.00
Assisted Living Facility Increase	Language	0	0	0.00
TANF Block Grant Balance and Earmarks	Language	0	0	0.00
Kinship Care for TANF Children	Language	0	0	0.00
Child & Family Services Improvement Plan	Language	0	0	0.00
Food Stamp Outreach for Legal Immigrants	Language	0	0	0.00
Access for Limited English Proficient Persons	Language	0	0	0.00
Restore TANF - Homeless Assistance Programs	Language	0	0	0.00
Delay Implementation of New Kinship Care Program	Language	0	0	0.00
Restore TANF Child Support Supplement	Language	0	0	0.00
Restore TANF - Community Action Agencies	Language	0	0	0.00
TANF Plan Changes	Language	0	0	0.00
Delay Implementation of New Kinship Care Program	Language	0	0	0.00
TANF for Children's Advocacy Center - Bristol - Wash. Co.	Language	0	0	0.00
TANF for Children's Advocacy Center - Lenowisco	Language	0	0	0.00
TANF for Offender Parenting Programs	Language	0	0	0.00
Restore TANF - Hard-to-Serve Grants	Language	0	0	0.00
Restore TANF - Centers for Employment and Training	Language	0	0	0.00
DCSE Medicaid Recoveries for Noncustodial Parents	Language	0	0	0.00
Restore TANF - Domestic Violence Grants	Language	0	0	0.00
Restore TANF - Foster Care and Adoption Workers	Language	0	0	0.00
Dementia Training for Long-term Care Workers	Language	0	0	0.00
Caregivers Grant Program	100,000	0	100,000	0.00
Child Welfare/Foster Care Costs	50,000	50,000	100,000	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
Technical Adj. To Appropriation for TANF	20,698,476	(20,698,476)	0	0.00
Technical Adj. To Appropriation for Foster Care	(20,698,476)	0	(20,698,476)	0.00
Technical Adj. To Approp. for TANF Employment Services	0	20,698,476	20,698,476	0.00
COVANET Savings	(603,380)	0	(603,380)	0.00
Contract Savings for Data Line Services	(411,980)	0	(411,980)	0.00
Replace Wage Staff With Classified Staff	(134,114)	(163,916)	(298,030)	15.00
Child Day Care Resource & Referral	0	(300,000)	(300,000)	0.00
Total: Approved Amendments	64,267,064	226,718,290	290,985,354	15.00
HB 5001, As Approved	615,386,722	2,654,889,808	3,270,276,530	1,662.50
% Net Change	11.66%	9.34%	9.77%	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
Approved Amendments				
Staffing at VA Center for Behav. Rehab.	7,150,000	0	7,150,000	63.00
Transfer from Central Office	1,200,000	0	1,200,000	0.00
Total: Approved Amendments	8,350,000	0	8,350,000	63.00
HB 5001, As Approved	11,611,230	0	11,611,230	73.00
% Net Change	256.04%	NA	256.04%	630.00%
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
Approved Amendments				
Transfer Technology Reform Funding	5,184	0	5,184	0.00
Adjust Rent Charges	5,175	0	5,175	0.00
Total: Approved Amendments	10,359	0	10,359	0.00
HB 5001, As Approved	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
Approved Amendments				
Salary Study for Teachers of Blind	Language	0	0	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
Adjust Workers' Compensation Premiums	(885)	0	(885)	0.00
COVANET Savings	(7,550)	0	(7,550)	0.00
Total: Approved Amendments	55,818	12,500,000	12,555,818	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
HB 5001, As Approved	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
Total DPB Target Adjustments	474	54,008	54,482	0.00
DPB Resource Target	383,404	3,507,406	3,890,810	26.00
Approved Amendments				
Adjust Federal Funds for Vocational Rehab. Services	0	80,000	80,000	0.00
COVANET Savings	(122)	0	(122)	0.00
Total: Approved Amendments	(122)	80,000	79,878	0.00
HB 5001, As Approved	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
Approved Amendments				
Total: Approved Amendments	341,106,128	1,710,012,344	2,051,118,472	228.00
HB 5001, As Approved	6,121,077,060	9,702,069,732	15,823,146,792	17,089.50
% Net Change	5.90%	21.40%	14.89%	1.35%

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
Approved Amendments				
Adjust Rent Charges	3,524	0	3,524	0.00
Transfer Technology Reform Funding	406	0	406	0.00
Create Reserve within Water Quality Improvement Fund	Language	0	0	0.00
COVANET Savings	(284)	0	(284)	0.00
Total: Approved Amendments	3,646	0	3,646	0.00
HB 5001, As Approved	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
Approved Amendments				
Transfer Technology Reform Funding	19,942	0	19,942	0.00
Adjust Rent Charges	10,930	0	10,930	0.00
Merge Agency into Dept. of Conservation and Recreation	(2,900,319)	0	(2,900,319)	(20.00)
Adjust Workers' Compensation Premiums	(469)	0	(469)	0.00
COVANET Savings	(190)	0	(190)	0.00
Total: Approved Amendments	(2,870,106)	0	(2,870,106)	(20.00)
HB 5001, As Approved	0	0	0	0.00
% Net Change	(100.00%)	NA	(100.00%)	(100.00%)

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
Approved Amendments				
Provide Funding for Salaries and Fringes	5,118	0	5,118	0.00
Adjust Workers' Compensation Premiums	901	0	901	0.00
Total: Approved Amendments	6,019	0	6,019	0.00
HB 5001, As Approved	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
Approved Amendments				
Funding for Water Quality Improvement Fund Deposits	16,917,500	0	16,917,500	0.00
Support Land Conservation	5,000,000	0	5,000,000	0.00
Merge CBLAD into Agency	2,612,805	0	2,612,805	17.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Provide Added Virginia Outdoors Foundation Funding	1,600,000	0	1,600,000	0.00
Provide Funding for Additional Park Rangers	1,045,116	0	1,045,116	10.00
Funding for Dam Safety Program	515,659	0	515,659	1.00
Transfer Technology Reform Funding	314,810	0	314,810	0.00
Rehabilitate Soil and Water Conservation District Dams	150,000	0	150,000	0.00
Restore Funding for Soil and Water Conservation Districts	250,000	0	250,000	0.00
Adjust Rent Charges	99,897	0	99,897	0.00
Adjust Workers' Compensation Premiums	11,491	0	11,491	0.00
Adjust Risk Management Premiums	7,231	0	7,231	0.00
Restore One Position	0	0	0	1.00
Realign Funding for One Position	0	0	0	0.00
Conduct State Park Marketing Study	Language	0	0	0.00
Eliminate Match Requirement for Breaks Interstate Park	Language	0	0	0.00
Require Public Input Prior to Beaumont Park Development	Language	0	0	0.00
COVANET Savings	(28,262)	0	(28,262)	0.00
Total: Approved Amendments	28,496,247	0	28,496,247	29.00
HB 5001, As Approved	84,454,865	44,785,546	129,240,411	424.00
% Net Change	50.92%	0.00%	28.29%	7.34%
Department of Environmental Quality	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
Approved Amendments				
Funding for Water Quality Improvement Fund Deposits	20,752,500	0	20,752,500	0.00
Transfer Technology Reform Funding	2,714,838	0	2,714,838	0.00
Sewage Treatment Oversight	1,104,012	0	1,104,012	7.00
Funding for Waste and Water Pre-treatment Program	800,000	0	800,000	0.00
Elizabeth River Clean-up	100,000	0	100,000	0.00
Adjust Workers' Compensation Premiums	4,882	0	4,882	0.00
Adjust Risk Management Premiums	1,369	0	1,369	0.00
Petroleum Storage Tank Fund	0	7,846,866	7,846,866	0.00
Environmental Permit Programs	0	5,190,218	5,190,218	25.00
Evaluate Brownfields	0	727,004	727,004	6.00
Virginia Natural and Historic Resources Fund	0	200,000	200,000	0.00
Water Supply Planning	0	0	0	7.00
Add Positions for CEDS Oversight	0	0	0	6.00
Provide Treasury Loan to Continue Litter Control Grants	Language	0	0	0.00
Assist Southwest Virginia Wastewater Planning Efforts	Language	0	0	0.00
Clarify PPEA Recreational Facility Definition	Language	0	0	0.00
COVANET Savings	(2,312)	0	(2,312)	0.00
Total: Approved Amendments	25,475,289	13,964,088	39,439,377	51.00
HB 5001, As Approved	93,191,245	236,026,420	329,217,665	908.00
% Net Change	37.62%	6.29%	13.61%	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
Approved Amendments				
Federal Wildlife Grants	0	3,500,000	3,500,000	0.00
Automated License System	0	1,500,000	1,500,000	0.00
Permit Use of Public Access Fee for Fish Hatcheries	0	30,000	30,000	0.00
Total: Approved Amendments	0	5,030,000	5,030,000	0.00
HB 5001, As Approved	0	90,373,434	90,373,434	472.00
% Net Change	NA	5.89%	5.89%	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
Approved Amendments				
Transfer Technology Reform Funding	22,002	0	22,002	0.00
COVANET Savings	(3,686)	0	(3,686)	0.00
Adjust Workers' Compensation Premiums	(2,438)	0	(2,438)	0.00
Total: Approved Amendments	15,878	0	15,878	0.00
HB 5001, As Approved	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

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
DPB Resource Target	17,077,274	11,667,666	28,744,940	149.00
Approved Amendments				
Tangier Island Seawall	258,000	0	258,000	0.00
Non-Native Oyster Research	200,000	0	200,000	0.00
Transfer Technology Reform Funding	48,088	0	48,088	0.00
Adjust Workers' Compensation Premiums	15,765	0	15,765	0.00
Adjust Risk Management Premiums	732	0	732	0.00
Fund Additional Marine Police Officers	0	1,200,000	1,200,000	10.00
Provide for Increased Personnel Costs	0	9,926	9,926	0.00
Eliminate Master Equipment Lease Funds	(333,220)	0	(333,220)	0.00
COVANET Savings	(9,634)	0	(9,634)	0.00
Total: Approved Amendments	179,731	1,209,926	1,389,657	10.00
HB 5001, As Approved	17,257,005	12,877,592	30,134,597	159.00
% Net Change	1.05%	10.37%	4.83%	6.71%
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
Approved Amendments				
Executive Director's Salary	227,316	0	227,316	0.00
Transfer Technology Reform Funding	16,252	0	16,252	0.00
Adjust Risk Management Premiums	475	0	475	0.00
Increase Use of Grants and Private Donations	(169,944)	0	(169,944)	0.00
COVANET Savings	(27,062)	0	(27,062)	0.00
Adjust Workers' Compensation Premiums	(859)	0	(859)	0.00
Total: Approved Amendments	46,178	0	46,178	0.00
HB 5001, As Approved	3,228,934	899,748	4,128,682	31.00
% Net Change	1.45%	0.00%	1.13%	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
Approved Amendments				
Total: Approved Amendments	51,352,882	20,204,014	71,556,896	70.00
HB 5001, As Approved	204,400,230	387,462,876	591,863,106	2,043.00
% Net Change	33.55%	5.50%	13.75%	3.55%

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
Approved Amendments				
Adjust Rent Charges	6,126	0	6,126	0.00
Transfer Technology Reform Funding	768	0	768	0.00
COVANET Savings	(2,184)	0	(2,184)	0.00
Total: Approved Amendments	4,710	0	4,710	0.00
HB 5001, As Approved	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
Approved Amendments				
Additional Training Funds	386,650	0	386,650	0.00
Transfer Technology Reform Funding	14,480	0	14,480	0.00
Remove Contingency Language	Language	0	0	0.00
COVANET Savings	(26)	0	(26)	0.00
Total: Approved Amendments	401,104	0	401,104	0.00
HB 5001, As Approved	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
Approved Amendments				

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Virginia Wine Tax Collections Report	Language	0	0	0.00
Increase Alcohol Markup	Language	0	0	0.00
Total: Approved Amendments	0	68,995,185	68,995,185	34.00
HB 5001, As Approved	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
Approved Amendments				
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
COVANET Savings	(11,490)	0	(11,490)	0.00
Total: Approved Amendments	337,024	0	337,024	0.00
HB 5001, As Approved	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
Approved Amendments				
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
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 Bed Program	2,025,000	0	2,025,000	0.00
Increase Direct Inmate Costs	15,740,013	0	15,740,013	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
Replace GF With Enterprise Funds	0	2,000,000	2,000,000	0.00
Evaluation of New Mental Health Programs	Language	0	0	0.00
Planning for New Medium Security Prison	Language	0	0	0.00
Jail Construction Cost State Reimbursement	Language	0	0	0.00
Hampton Roads Regional Jail Expansion	Language	0	0	0.00
Pittsylvania County Jail Expansion	Language	0	0	0.00
Gloucester County Jail Expansion	Language	0	0	0.00
Appomattox, Nelson, and Amherst Regional Jail	Language	0	0	0.00
Roanoke County/Salem City Jail Expansion	Language	0	0	0.00
Riverside Regional Jail Expansion	Language	0	0	0.00
Clarke-Fauquier-Frederick-Winchester Regional Jail	Language	0	0	0.00
Rappahannock Regional Jail Expansion	Language	0	0	0.00
Hampton Roads Regional Jail MH Service Review	Language	0	0	0.00
Use of State Funds for Jail Expansion/Construction	Language	0	0	0.00
Community Custody Standards for Construction	Language	0	0	0.00
Planning for New Medium Security Prison	Language	0	0	0.00
Farm Commodities Authority	Language	0	0	0.00
Adult Probation and Parole Officers	1,926,500	0	1,926,500	25.00
Jail Pre-Release Program Status Report	Language	0	0	0.00
Woodrum Correctional Impact (HB 1233)	32,589	0	32,589	0.00
Faith-Based and Family Visitation Programs	0	500,000	500,000	0.00
Fund Approved Correctional Officer Positions	2,168,573	0	2,168,573	0.00
Contract Bed Program Expansion Plan	Language	0	0	0.00
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: Approved Amendments	64,078,385	(34,558,338)	29,520,047	85.75
HB 5001, As Approved	1,575,586,333	92,772,608	1,668,358,941	12,607.50
% Net Change	4.24%	(27.14%)	1.80%	0.68%

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
HB 599 Funding	27,140,351	0	27,140,351	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
Forensic Science Positions for DNA Backlog	375,000	0	375,000	6.00
Sexual Assault Crisis Centers	440,000	0	440,000	0.00
Court Appointed Special Advocate Program	246,250	0	246,250	0.00
Local Community Corrections Parole Officers	2,457,000	0	2,457,000	0.00
Criminal Justice Training: Distance Learning	Language	0	0	0.00
Criminal Justice Training Academies: Charges & Fees	Language	0	0	0.00
Criminal Justice Training Academies	(203,240)	0	(203,240)	0.00
COVANET Savings	(26,482)	0	(26,482)	0.00
Total: Approved Amendments	31,435,378	500,000	31,935,378	8.00
HB 5001, As Approved	469,614,620	99,482,460	569,097,080	370.00
% Net Change	7.17%	0.51%	5.95%	2.21%
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
Approved Amendments				
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
COVANET Savings	(18,596)	0	(18,596)	0.00
Total: Approved Amendments	71,136	1,181,078	1,252,214	13.00
HB 5001, As Approved	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
DPB Resource Target	0	27,389,884	27,389,884	27.00
Approved Amendments				
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
State Match for the Federal SAFER Program	1,250,000	0	1,250,000	0.00
Total: Approved Amendments	1,250,000	14,922,695	16,172,695	5.00
HB 5001, As Approved	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
Approved Amendments				
Juvenile Correctional Center Operations	1,950,000	0	1,950,000	0.00
Juvenile Direct Cost Increase	3,739,150	0	3,739,150	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
Evaluation of New Mental Health Programs	Language	0	0	0.00
Juvenile Correctional Center Capacity Review	Language	0	0	0.00
Fill Existing Juvenile Probation Officer Positions	1,182,434	0	1,182,434	0.00
COVANET Savings	(122,198)	0	(122,198)	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Probation & Reentry Services NGF	0	(1,784,218)	(1,784,218)	0.00
Total: Approved Amendments	13,056,562	(772,776)	12,283,786	0.00
HB 5001, As Approved	376,314,490	16,873,770	393,188,260	2,427.00
% Net Change	3.59%	(4.38%)	3.22%	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
Approved Amendments				
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
COVANET Savings	(680)	0	(680)	0.00
Total: Approved Amendments	17,246	2,595,752	2,612,998	18.00
HB 5001, As Approved	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
Approved Amendments				
Continue Sworn Retention Pay Plan	2,100,000	(2,100,000)	0	0.00
Additional Sworn Personnel Pay Funding	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
COVANET Savings	(262,630)	0	(262,630)	0.00
Remove Contingent Language: Retention Pay Plan	Language	0	0	0.00
Total: Approved Amendments	5,103,535	866,408	5,969,943	4.00
HB 5001, As Approved	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
Approved Amendments				
COVANET Savings	(832)	0	(832)	0.00
Adjust Worker Compensation Premiums	(434)	0	(434)	0.00
Total: Approved Amendments	(1,266)	0	(1,266)	0.00
HB 5001, As Approved	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
Approved Amendments				
Total: Approved Amendments	115,753,814	53,730,004	169,483,818	167.75
HB 5001, As Approved	2,880,862,616	1,183,272,500	4,064,135,116	20,292.55
% Net Change	4.19%	4.76%	4.35%	0.83%

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
Approved Amendments				
Adjust Rent Charges	3,630	0	3,630	0.00
Transfer Technology Reform Funding	2,008	0	2,008	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
COVANET Savings	(232)	0	(232)	0.00
Total: Approved Amendments	5,406	0	5,406	0.00
HB 5001, As Approved	996,804	97,564	1,094,368	5.00
% Net Change	0.55%	0.00%	0.50%	0.00%
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
Approved Amendments				
Adjust Risk Management Premiums	3,586	0	3,586	0.00
Transfer Technology Reform Funding	178,606	0	178,606	0.00
Phase-Out GF Support for CIT	(3,825,478)	0	(3,825,478)	0.00
Total: Approved Amendments	(3,643,286)	0	(3,643,286)	0.00
HB 5001, As Approved	11,674,170	0	11,674,170	0.00
% Net Change	(23.79%)	NA	(23.79%)	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
Approved Amendments				
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
Eliminate GF Start-up Costs	(7,785,000)	0	(7,785,000)	0.00
Adjust Worker's Compensation Premiums	(512)	0	(512)	0.00
Total: Approved Amendments	(1,617,576)	2,000,000	382,424	0.00
HB 5001, As Approved	3,116,796	66,080,938	69,197,734	367.00
% Net Change	(34.17%)	3.12%	0.56%	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
Approved Amendments				
Total: Approved Amendments	(5,255,456)	2,000,000	(3,255,456)	0.00
HB 5001, As Approved	15,787,770	66,178,502	81,966,272	372.00
% Net Change	(24.97%)	3.12%	(3.82%)	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
Approved Amendments				
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
Total: Approved Amendments	0	167,046	167,046	2.00
HB 5001, As Approved	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
Approved Amendments				
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: Approved Amendments	0	12,730,904	12,730,904	0.00
HB 5001, As Approved	88,134	52,730,134	52,818,268	31.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
% 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
Approved Amendments				
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
Report on Costs of Services & Performance Goals	Language	0	0	0.00
Total: Approved Amendments	0	44,528,452	44,528,452	10.00
HB 5001, As Approved	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
Approved Amendments				
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
Report on Status of TransDominion Express	Language	0	0	0.00
Dulles Toll Road Funding	0	(200,000)	(200,000)	0.00
Total: Approved Amendments	0	129,724,117	129,724,117	8.00
HB 5001, As Approved	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
Approved Amendments				
Insurance Premium Tax Revenue for PTF (GCA)	0	0	0	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
Report on Outsourcing Opportunities	Language	0	0	0.00
Report on VDOT Performance & Accountability	Language	0	0	0.00
Report on Shoulder Stabilization Materials	Language	0	0	0.00
Planning Funds for Northern VA Transportation Auth.	Language	0	0	0.00
Hunter Mill Traffic Calming	Language	0	0	0.00
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: Approved Amendments	9,021,028	(65,345,034)	(56,324,006)	(18.00)
HB 5001, As Approved	154,880,200	5,817,501,126	5,972,381,326	10,504.00
% Net Change	6.18%	(1.11%)	(0.93%)	(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
Approved Amendments				
Agency Operations	0	631,402	631,402	0.00
Database Management	0	180,000	180,000	0.00
Total: Approved Amendments	0	811,402	811,402	0.00
HB 5001, As Approved	0	3,582,000	3,582,000	22.00
% Net Change	NA	29.29%	29.29%	0.00%

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
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
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	0	0	0	0.00
Language	0	0	0	0.00
Reflect Actual Debt Service Payments	0	(208,982)	(208,982)	0.00
Total: Approved Amendments	0	26,458,689	26,458,689	4.00
HB 5001, As Approved	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
Approved Amendments				
Total: Approved Amendments	9,021,028	149,075,576	158,096,604	6.00
HB 5001, As Approved	154,968,334	6,871,856,452	7,026,824,786	12,741.00
% Net Change	6.18%	2.22%	2.30%	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
Approved Amendments				
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	(5,705,427)	0	(5,705,427)	0.00
Projected Debt Service Savings	(2,000,000)	0	(2,000,000)	0.00
Total: Approved Amendments	(61,861,264)	0	(61,861,264)	0.00
HB 5001, As Approved	(61,861,264)	0	(61,861,264)	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
Approved Amendments				
Employer Health Insurance Premiums	66,048,410	0	66,048,410	0.00
Total: Approved Amendments	66,048,410	0	66,048,410	0.00
HB 5001, As Approved	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Revenue Administration Services				

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
Sum Sufficient	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
Revised NGF Revenue Estimates	0	(6,704,775)	(6,704,775)	0.00
Total: Approved Amendments	0	(6,704,775)	(6,704,775)	0.00
HB 5001, As Approved	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
Approved Amendments				
Retain Car Tax at 70%	103,400,000	0	103,400,000	0.00
Shift Car Tax Reimbursements to FY 2007	(277,000,000)	0	(277,000,000)	0.00
Total: Approved Amendments	(173,600,000)	0	(173,600,000)	0.00
HB 5001, As Approved	1,667,778,464	0	1,667,778,464	0.00
% Net Change	(9.43%)	NA	(9.43%)	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
Approved Amendments				
Car Tax at 77.5% YR 1 and 85% YR 2	156,571,320	0	156,571,320	0.00
Eliminate Contingent Car Tax Relief	(156,571,320)	0	(156,571,320)	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	0	0	0	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
Approved Amendments				
Spread Technology Costs to Agencies	(27,971,812)	0	(27,971,812)	0.00
Total: Approved Amendments	(27,971,812)	0	(27,971,812)	0.00
HB 5001, As Approved	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
Approved Amendments				
FY '05 Salary Increase: State Employees (3.0% on 11/25/04)	79,393,903	0	79,393,903	0.00
FY '05 Salary Increase: State-Supported Local Employees	33,245,698	0	33,245,698	0.00
State Police Salary Increase (\$1,491 on 11/25/04)	5,590,983	0	5,590,983	0.00
State Police Salary Compression (10/1/04)	7,721,398	0	7,721,398	0.00
Sheriffs' and Deputies' Salary Increase (4.82% on 12/1/04)	21,491,692	0	21,491,692	0.00
Judges Salary Increase (2.1% on 11/25/04)	2,142,971	0	2,142,971	0.00
Capitol Police Salary Compression (11/25/04)	613,403	0	613,403	0.00
FY 06 State Employee Salary Increase Reserve	26,628,568	0	26,628,568	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
VRS Rates: Transfer Teachers' Savings to Direct Aid	52,396,658	0	52,396,658	0.00
FY 05 Salary Increase Savings: State Employees	(4,050,080)	0	(4,050,080)	0.00
FY 05 Salary Increase Savings: State-Supported Locals	(13,404,791)	0	(13,404,791)	0.00
Reverse Proposed Pooled VRS Rates for State Employees	(58,244,507)	0	(58,244,507)	0.00
VRS Rates: Teachers	(52,396,658)	0	(52,396,658)	0.00

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Approved Amendments	176,673,143	0	176,673,143	0.00
HB 5001, As Approved	176,673,143	0	176,673,143	0.00
% Net Change	NA	NA	NA	NA
Economic Contingency				
2002-04 Budget, Ch. 1042	44,811,682	3,200,000	48,011,682	0.00
Total DPB Target Adjustments	(6,467,093)	(3,200,000)	(9,667,093)	0.00
DPB Resource Target	38,344,589	0	38,344,589	0.00
Approved Amendments				
Increase Governor's Opportunity Fund	2,000,000	0	2,000,000	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
Solar Photovoltaic Manufacturing Incentive Grant	1,877,758	0	1,877,758	0.00
Utility Costs at the Seat of Government	519,700	0	519,700	0.00
Shift Horse Center Funds from FY 06 to FY 05	0	0	0	0.00
Transfer to Housing & Community Development	(1,000,000)	0	(1,000,000)	0.00
Eliminate Technology Research Fund	(12,784,638)	0	(12,784,638)	0.00
Total: Approved Amendments	4,052,820	0	4,052,820	0.00
HB 5001, As Approved	42,397,409	0	42,397,409	0.00
% Net Change	10.57%	NA	10.57%	NA
Performance Planning and Research				
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
Approved Amendments				
Create Performance Planning and Research Account	3,250,000	0	3,250,000	0.00
Spread Technology Costs to Agencies	0	0	0	0.00
Total: Approved Amendments	3,250,000	0	3,250,000	0.00
HB 5001, As Approved	3,250,000	0	3,250,000	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	1,000,000	0	1,000,000	0.00
DPB Resource Target	0	0	0	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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	0	0	0	0.00
DPB Resource Target	0	0	0	0.00
Approved Amendments				
State Agency Radio System	4,770,000	0	4,770,000	0.00
Dept. of Forestry Radio System	367,958	0	367,958	0.00
Total: Approved Amendments	5,137,958	0	5,137,958	0.00
HB 5001, As Approved	5,137,958	0	5,137,958	0.00
% Net Change	NA	NA	NA	NA
Non-State and 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
Approved Amendments				
Funding for Non-state and State Agencies	1,289,904	0	1,289,904	0.00
Total: Approved Amendments	1,289,904	0	1,289,904	0.00
HB 5001, As Approved	1,289,904	0	1,289,904	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
Approved Amendments				
Total: Approved Amendments	(6,980,841)	(6,704,775)	(13,685,616)	0.00
HB 5001, As Approved	1,900,714,024	152,375,873	2,053,089,897	0.00
% Net Change	(0.37%)	(4.21%)	(0.66%)	NA

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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	104,539.96
Approved Amendments				
Total: Approved Amendments	2,540,639,262	3,182,927,835	5,723,567,097	2,409.79
HB 5001, As Approved	26,505,538,005	30,496,197,139	57,001,735,144	106,949.75
% Net Change	10.60%	11.65%	11.16%	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
Approved Amendments				
National Conference of Insurance Legislators	0	20,000	20,000	0.00
Uninsured Motorist Fee to General Fund	0	(2,100,000)	(2,100,000)	0.00
Total: Approved Amendments	0	(2,080,000)	(2,080,000)	0.00
HB 5001, As Approved	0	182,570,296	182,570,296	653.00
% Net Change	NA	(1.13%)	(1.13%)	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
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
Study of the Retirement System (HJR 34)	0	200,000	200,000	0.00
Eliminate Admin Costs for the Volunteer Service Awards	(344,000)	0	(344,000)	0.00
Total: Approved Amendments	(344,000)	5,310,017	4,966,017	28.00
HB 5001, As Approved	156,000	65,371,027	65,527,027	261.00
% Net Change	(68.80%)	8.84%	8.20%	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
Approved Amendments				
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: Approved Amendments	0	1,340,000	1,340,000	5.00
HB 5001, As Approved	0	40,649,520	40,649,520	189.00
% Net Change	NA	3.41%	3.41%	2.72%

SUMMARY OF AMENDMENTS TO HB 5001

2004-06 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
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
Approved Amendments				
Delay Ombudsman Program Implementation	Language	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
COVANET Savings	(120)	0	(120)	0.00
Total: Approved Amendments	(120)	466,348	466,228	8.00
HB 5001, As Approved	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
Approved 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
Approved Amendments				
Total: Approved Amendments	(344,120)	5,036,365	4,692,245	41.00
HB 5001, As Approved	588,494	454,120,051	454,708,545	1,497.00
% Net Change	(36.90%)	1.12%	1.04%	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
Approved Amendments				
No Changes	0	0	0	0.00
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	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
Approved Amendments				
Total: Approved Amendments	0	0	0	0.00
HB 5001, As Approved	0	0	0	0.00
% Net Change	NA	NA	NA	NA

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	109,507.17
Approved Amendments				
Total: Approved Amendments	2,560,975,051	3,190,918,256	5,751,893,307	2,644.29
HB 5001, As Approved	27,225,254,350	30,984,377,354	58,209,631,704	112,151.46
% Net Change	10.38%	11.48%	10.96%	2.41%