



*Summary of*

**THE GOVERNOR'S  
PROPOSED AMENDMENTS  
TO THE 2004-2006 BUDGET**

**Introduced as HB/SB 29**

**January 10, 2006**

**Prepared jointly by the staffs of the:**

**HOUSE APPROPRIATIONS COMMITTEE  
and  
SENATE FINANCE COMMITTEE**

# INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's budget proposal for the 2004-2006 biennium. Subsequent staff reports will be made available during the 2006 General Assembly Session.

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## Proposed Amendments for the 2004-06 Budget

The proposed amendments to the 2004-06 budget (HB/SB 29) include \$1,699.4 million in general fund resources above those assumed in Chapter 951, as adopted by the 2005 General Assembly. These resources include: (1) a \$1,214.3 million revision to the general fund revenue forecast, (2) an FY 2005 unreserved balance of \$570.0 million, and (3) reductions in balances and transfers totaling \$84.9 million. These changes, combined with the \$4.3 million unappropriated balance contained in Chapter 951, provide total resources of \$1,703.7 million.

Amendments to HB/SB 29 also include net increased spending of \$461.3 million, leaving a total of \$1,242.4 million to be carried forward into the next biennium as a beginning balance in HB/SB 30.

<b>Additional General Fund Resources Available for Appropriation FY 2006</b> (\$ millions)			
	<u>Original Amount</u>	<u>Revised Amount</u>	<u>Difference</u>
June 30, 2005 Balance	\$ 0.0	\$ 570.0	\$ 570.0
Adjustments to the Balance	41.4	(33.2)	(74.6)
Official Revenue Estimates	13,313.5	14,527.8	1,214.3
Transfers	<u>837.4</u>	<u>827.1</u>	<u>(10.3)</u>
<b>Additional GF Resources Available for Appropriation</b>	<b>\$14,192.3</b>	<b>\$15,891.7</b>	<b>\$1,699.4</b>
Plus: Unobligated Balance (Ch. 951)			4.3
Less: HB 29 New Spending			<u>(461.3)</u>
<b>HB/SB 29 Carry Forward Balance</b>			<b>\$1,242.4</b>

### Changes in the Balance

The introduced HB/SB 29 assumes a total of \$74.6 million in adjustments to the \$570.0 million unreserved balance available at the close of FY 2005.

Adjustments to this balance include the proposed reappropriation of \$115.9 million in unspent capital project balances, and \$139.4 million in agency operating balances carried forward from FY 2005 (\$47.7 million in operating balances are recommended for reversion). The balance adjustments also reflect repayment of deficit loan authorizations of \$7.3 million for BRAC-related land purchases in Virginia Beach, \$17.0 million for emergency fuel assistance, \$27.6 million for natural disaster obligations, and a \$26.2 million transfer to the Transportation Trust Fund for its share of accelerated sales tax revenues.

Technical balance adjustments also include recasting a \$3.3 million Special Education Recovery Fund as a balance change rather than a transfer, accounting for \$9.0 million in SOQ technical adjustments in the second year, and providing \$3.0 million from balances for the purchase of land adjacent to the Jamestown Settlement, as was authorized by the 2005 General Assembly.

### **Changes in Revenue**

Fiscal Year 2005 ended with a revenue surplus of \$544.6 million due to strong non-withholding collections (business owners, persons self-employed, contract employees, and retired taxpayers), corporate profits, and deed recordation taxes. The introduced budget assumes continued healthy growth in these sources for FY 2006, resulting in a revenue adjustment of \$1,214.3 million.

- **Increased Revenue.** Roughly 90 percent of the FY 2006 revenue adjustment is expected to occur in the three volatile sources that produced last fiscal year's surplus: non-withholding (\$582 million); corporate (\$214 million); and deed recording (\$288 million).

Income tax withholding is estimated to grow at a slightly higher rate than the official forecast adopted last year, resulting in an additional \$99 million.

Interest earnings are increased by \$29.7 million due to the larger GF balances that can be invested.

- **Decreased Revenue.** The revised forecast assumes a negative adjustment of \$2.2 million from advancing the date of federal tax conformity to December 31, 2005 (separate legislation will be introduced), and a negative adjustment of \$15.0 million from interest on delinquent taxes due to the improved collection of receivables.

The overall general fund revenue growth rate projected for FY 2006 is 6.1 percent (7.6 percent growth, if the June reduction of \$200.1 million from modifying the accelerated sales tax is excluded).

**Estimate of General Fund Taxes by Source FY 2006**  
(\$ in millions)

	<b>Estimated FY 06</b>	<b>Estimated % Growth</b>	<b>Through November % Growth</b>	<b>Change from FY 06 Official</b>
Net Individual	\$9,074.6	8.6%	9.7%	\$739.9
Corporate	722.4	17.1%	111.3%*	214.2
Sales	2,811.8	(4.6%)**	6.8%	(16.6)
Insurance	392.5	5.1%	(12.3%)	(21.2)
Recordation	772.0	29.5%	48.1%	288.2
All Other	<u>754.5</u>	<u>(6.0%)</u>	<u>(14.8%)</u>	<u>9.8</u>
<b>Total Revenues</b>	<b>\$14,527.8</b>	<b>6.1%**</b>	<b>11.5%</b>	<b>\$1,214.3</b>

\*Income tax collections, particularly on the corporate side, are somewhat overstated because refund processing has been delayed from phased implementation of the new revenue accounting system.

\*\*The economics-based sales tax growth rate is 5.8 percent, if the \$200.1 million reduction in accelerated sales tax collections and \$104.4 million loss in food tax revenues resulting from tax policy changes are not counted, making the overall general fund economics-based growth rate 8.4 percent.

**Changes in Transfers**

The proposed changes in HB/SB 29 assume a lottery profit reduction of \$8.3 million due to the establishment of a lottery in North Carolina, and a reduction in VITA-related savings of \$4.0 million, \$1.6 million of which would be delayed until FY 2007.

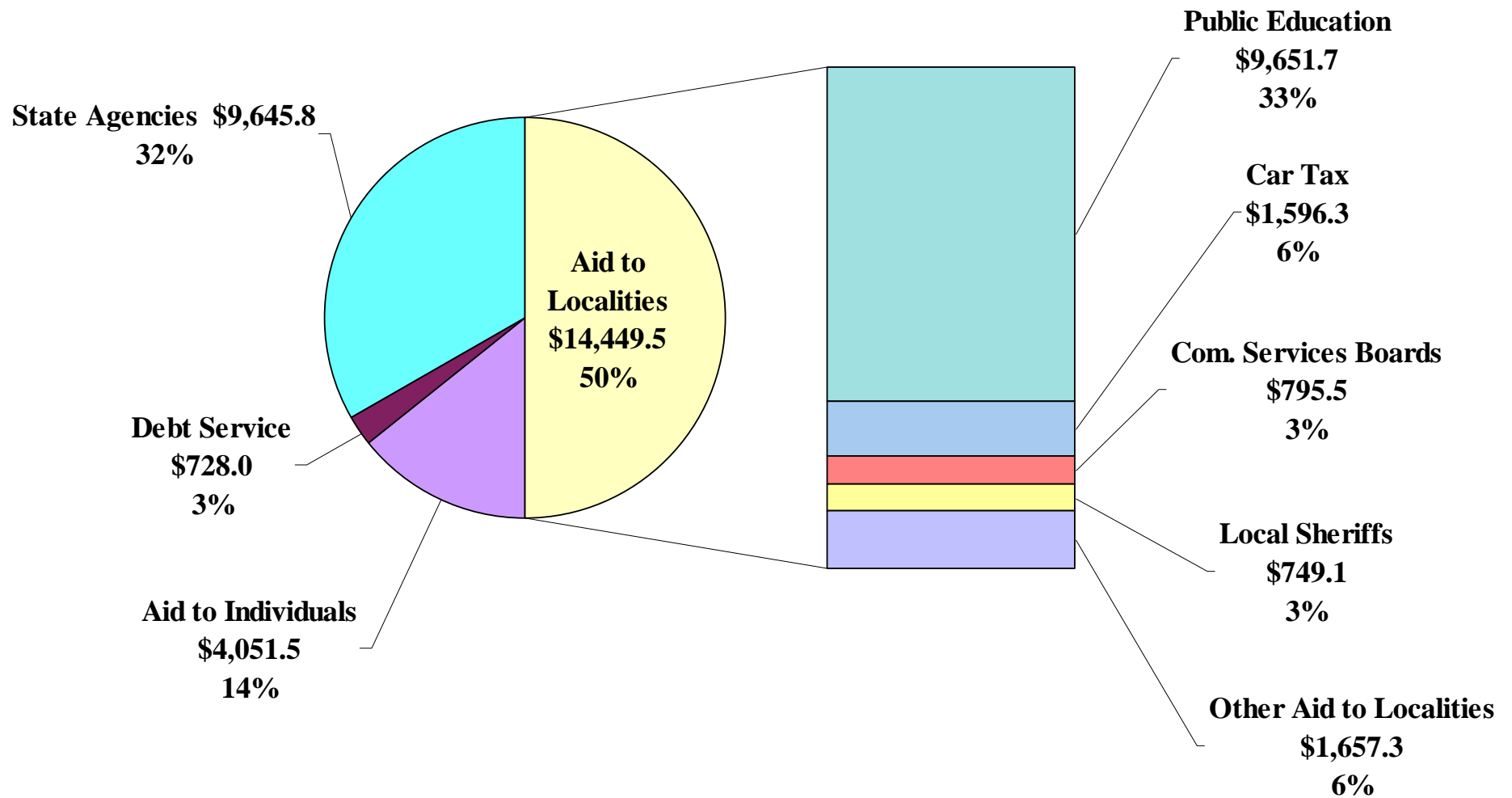
Technical adjustments include: (1) an \$18.8 million reduction in the Local Real Estate/SOQ Fund transfer to correct a calculation error and reflect the adjusted sales tax forecast, and (2) a refund of \$16.3 million from the Revenue Stabilization Fund. Following the June deposit, it is expected that interest earnings will put the deposit over the Constitutional cap calculated in December 2005.

**General Fund Resource Changes Since April 2005**  
(\$ in millions)

<u><i>Balance Adjustments:</i></u>	<u><b>2004-2006</b></u>
GF Balance 6/30/05	\$ 1,382.7
Amount already appropriated in Chapter 951	(556.6)
Return of unspent capital balances	(115.9)
Return of a portion of agency operating balances	(139.4)
Return of TTF share of accelerated sales tax	(26.2)
Natural Disaster Reserves	(27.6)
BRAC-related land transactions	(7.3)
Emergency low-income energy authorizations	(17.0)
Other technical adjustments	<u>2.7</u>
<b>Total Additional Balances</b>	<b>495.4</b>
<u><i>Revenue Amendments:</i></u>	
December Tax Re-forecast	\$ 1,215.1
Federal Tax Conformity (Advance date to December 2005)	(2.2)
Norfolk health department land sale (VPBA)	<u>1.4</u>
<b>Total Revenue Adjustments</b>	<b>1,214.3</b>
<u><i>Transfers:</i></u>	
Revenue Stabilization Fund refund (interest over cap)	\$16.3
ABC profits	1.3
Local Real Estate/SOQ Fund (sales tax reforecast)	(18.8)
Lottery Profits	(8.3)
VITA-related savings delayed	(4.0)
Court debt collections	1.7
Other Adjustments	<u>1.5</u>
<b>Total Transfer Amendments</b>	<b>(10.3)</b>
<b>Total Additional GF Resources Available for Appropriation</b>	<b>\$1,699.4</b>

# 2004-2006 GF Operating Budget

## \$28,875.1 million





## Legislative

No actions in HB/SB 29.

## Judicial

- **Circuit Courts**
  - *Criminal Fund.* Provides an additional \$5.1 million GF for FY 2006 for the cost of appointing attorneys to represent an increased number of indigent defendants in criminal cases, and other increased costs associated with the Criminal Fund. Expenditures for the fund are projected to total \$82.3 million in FY 2006.
- **General District Courts**
  - *Involuntary Mental Commitment Fund.* Provides an additional \$98,204 GF for FY 2006 for the cost of involuntary mental commitment proceedings. Expenditures for the fund are projected to total \$5.0 million in FY 2006. The associated cost of hospitalization is included in the budget for the Department of Medical Assistance Services (DMAS).
- **Virginia State Bar**
  - *Increased Operating Costs.* Provides an additional \$1.1 million NGF for FY 2006 for the costs of salary increases, new staff positions and improved technology, to be paid from current nongeneral fund revenues.

## Executive

No actions in HB/SB 29.

## Administration

- **Department of General Services**
  - *Facility Inventory Condition and Assessment System (FICAS).* Includes \$49,000 from the general fund to pay vendor licensing fees for a new building maintenance database that will be transferred to the agency from the Auditor of Public Accounts. This database contains information on all of the state's buildings, including structural issues, mechanical system conditions, and life safety needs. The database will be used to develop maintenance projections, cost estimates, and evaluations of the need for building replacement.

## Agriculture and Forestry

No actions in HB/SB 29.

## Commerce and Trade

- **Department of Mines, Minerals and Energy**
  - *Energy Savings Performance Contracts.* Increases the GF appropriation for resource management and planning by \$29,598 in FY 2006 to enhance assistance to agencies to execute additional energy savings performance contracts.

## Public Education

The Governor's proposed amendments increase Direct Aid to Public Education by a net \$4.7 million GF in FY 2006.

- **Direct Aid to Public Education**
  - *Reflect Increased Sales Tax Projections and Census Revisions.* Provides a net increase of \$18.5 million GF based on increased sales tax projections for FY 2006. In addition, provides \$2.0 million GF

based on updating the 2005 triennial census of school-aged population data, upon which the sales tax distribution is based, for the second half of FY 2006.

- ***Restore Funds Transferred From FY 2006 to FY 2005.*** Provides \$8.9 million GF to restore funds that had been transferred from FY 2006 to FY 2005 to prevent the proration of funding to local school divisions.
- ***Capture Savings Based on Projected Enrollment and Non-Participation Levels.*** Reduces general funds by a total of \$21.6 million as follows:
  - ***Incentive Programs.*** Captures a net \$7.8 million GF across various incentive programs, primarily based on non-participation savings in the at-risk four-year-olds preschool program.
  - ***Average Daily Membership (ADM) Enrollment.*** Reduces general funds by \$7.7 million to reflect a revised enrollment projection of 1,186,289 students - 4,424 students lower than the number estimated in Chapter 951.
  - ***Remedial Summer School and ESL.*** Reduces funding by \$2.8 million GF and \$1.5 million GF, respectively, for lower than projected numbers of students in Remedial Summer School and English as a Second Language (ESL) programs.
  - ***Teacher Mentoring and Teacher Corps.*** Reduces funds by \$1.8 million GF to capture savings due to lower than anticipated numbers of qualifying schools and eligible teachers.
- ***Reflect Decrease in Projected Lottery Proceeds.*** Reduces funds by a net \$3.2 million GF to reflect updated estimates of Lottery proceeds, including the impact of North Carolina's new lottery in the 4<sup>th</sup> quarter of FY 2006.
- ***Governor's School Funding to Account for Alternative Course Schedules.*** Adds language stating that funding for the academic year for Governor's Schools will be based on fall membership data or equivalent enrollment for students that attend based on alternative course schedules such as block scheduling.

- **Department of Education**
  - *National Board Certification Bonuses.* Captures \$285,000 GF in anticipated savings based on the most recent estimate of the number of teachers who will be eligible for initial awards of \$5,000 each and continuing awards of \$2,500 each.

## Higher Education

No actions in HB/SB 29.

## Other Education

No actions in HB/SB 29.

## Finance

- **Department of Accounts Transfer Payments**
  - *“Rainy Day Fund” Deposit.* Proposes \$402.2 million in the second year from the general fund for deposit to the Revenue Stabilization Fund to satisfy the Constitutional deposit needed due to fiscal year 2005 surplus general fund revenues. Also included is a \$16.3 million refund of interest earnings that are expected to exceed the mandatory cap. These interest earnings are included as additions to the general fund balance, resulting in a net deposit of \$386 million.
  - *Line-of-Duty Act Payments.* Recommends an additional \$1.4 million the second year from the general fund to provide line-of-duty death, disability and health insurance benefits to public safety officers and their families.
- **Department of the Treasury**
  - *Insurance Deductibles.* Recommends \$4.7 million the second year from the general fund to cover the increased costs of the Commonwealth’s property insurance program, including several large deductibles for incurred losses.

- **Treasury Board**
  - *Amend Debt Service Needs for Existing Bond Issues.* Proposes a general fund reduction of \$18.5 million in the second year to reflect current estimates of the debt service needed for existing bond authorizations.

## Health and Human Resources

- **Comprehensive Services For At-Risk Youth and Families**
  - *Mandatory Special Education and Foster Care Payments.* Provides \$7.5 million GF in FY 2006 to fully fund enrollment growth and expenditure increases for emotionally disturbed children and adolescents who are mandated to receive services through the CSA program.
- **Department of Medical Assistance Services (DMAS)**
  - *Medicaid Utilization and Inflation.* Provides \$7.0 million GF and \$8.7 million NGF in FY 2006 to fully fund expected increases in enrollment and costs in the Medicaid program. Projected growth in Medicaid can be attributed to increasing enrollment, especially among low-income adults, pregnant women, and disabled individuals.
  - *Outsource Payroll Processing for Consumer-directed Personal Attendant Services.* Adds \$975,800 GF and \$975,800 NGF in FY 2006 to contract with a fiscal agent to provide payroll processing services for personal attendants that deliver long-term care services at the direction of eligible waiver recipients. Growth in consumer-directed personal attendant services has outstripped the capacity of the agency to efficiently manage payroll processing for these attendants. The department will contract with an outside vendor to assume management of this function.
  - *Reduce FAMIS Funding to Align Spending with Projected Enrollment.* Reduces spending by \$3.4 million GF and \$6.4 million NGF in FY 2006 in the Family Access to Medical Insurance Security (FAMIS) program to adjust spending for lower than projected enrollment.

- ***Reduce spending for Medicaid-related State Child Health Insurance (SCHIP) Low-Income Children to Align Spending with Projected Enrollment.*** Reduces spending by \$721,445 GF and \$2.8 million NGF in FY 2006 for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. Projected enrollment in the program is expected to be lower than expected in FY 2006. The nongeneral fund reductions are federal matching funds. The federal government matches Medicaid expenditures for these children at the same rate as that provided for the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent).
  
- ***Reduce Funding to Reflect Impact of Medicare Part D Prescription Drug Program.*** Beginning January 1, 2006, Medicare beneficiaries will be able to receive outpatient prescription drugs under the Medicare program, for the first time. Prior to the inclusion of a drug benefit under Medicare, most low-income elderly and disabled individuals who were eligible for Medicare and Medicaid (commonly referred to as “dual eligibles”), received their prescription drugs through Medicaid.

To avoid giving states a budget windfall and to reduce the cost of the new benefit to the federal government, Congress will begin requiring states to submit an unprecedented monthly payment to defray the cost of this program. The payment, known as the “clawback”, is based on calendar year 2003 Medicaid pharmacy spending trended forward for inflation, and the estimated number of “dual-eligibles” expected to enroll in the program. The annual payment is calculated from an inflated base, prior to the state’s aggressive and successful efforts to control pharmacy spending. Medicaid pharmacy spending in Virginia has increased at one-half the national rate the federal government will use to inflate pharmacy spending from CY 2003 to CY 2006. In effect, Virginia is being penalized for its recent efforts to control pharmacy spending.

The impact of the Medicare Part D program is a slight savings to the general fund of \$2.3 million in FY 2006 and a significant savings for the federal government of \$74.3 million in matching Medicaid funds. The state will realize \$74.8 million GF in savings to the Medicaid pharmacy program in FY 2006 but will have to repay the federal government \$72.0 million resulting in a total general fund savings of \$2.7 million. The savings accrues only because the federal government is requiring five months of clawback payments instead of six during the last half of FY 2006, and the Medicaid

program will continue to receive pharmacy rebates under existing contracts for drugs provided to this population through March 2006. The savings is slightly offset by a projected increase in Medicaid enrollment totaling \$472,262 GF, because publicity and outreach for the Medicare Part D program is expected to result in additional Medicaid enrollment.

- *Reduce Funding for Involuntary Mental Commitments.* Reduces spending by \$1.7 million GF in FY 2006 to lower spending in the Involuntary Mental Commitment Fund. Utilization is projected to be slightly less in FY 2006 so funding is reduced from \$11.2 million to \$9.5 million.
- **Department of Mental Health, Mental Retardation and Substance Abuse Services**
  - *Fund Shortfall in Facility Medications.* Provides \$3.6 million GF in FY 2006 to address a shortfall in funding prescription drugs provided through state facilities to individuals with mental illness and mental retardation. The rising cost of pharmaceuticals in state facilities is attributable to the escalating cost of atypical and other antipsychotic medications and other prescription drugs, and the increasing medication needs of consumers with chronic medical conditions.
  - *Fund Shortfall in Community Aftercare Pharmacy.* Adds \$1.7 million GF in FY 2006 to address a shortfall in funding for prescription drugs provided to individuals with mental illness served by Community Services Boards (CSBs) through the Aftercare Pharmacy program. A portion of the increased costs is due to the higher costs of newer medications. Newer medications have fewer and less severe side effects for many individuals, thereby improving drug regimen compliance and decreasing inpatient hospital costs.
  - *Enhance Billing for Medicare Part D Program.* Proposes \$410,000 GF in FY 2006 to cover costs associated with the implementation of the federal Medicare Part D prescription drug benefit. Funding will be used to implement a contract to handle billing for prescriptions purchased by state mental health and mental retardation facilities through a Medicare Part D approved prescription drug plan.

- **Department of Social Services**
  - ***Mandatory Adoption Subsidy Program.*** The introduced budget for FY 2006 proposes adding \$5.8 million GF for mandatory expenditure increases in the adoption subsidy program and \$2.0 million GF to discontinue the practice of transferring TANF dollars to the adoption subsidy program. Expenditures for the program have grown significantly in recent years, largely due to a rapidly growing number of special needs adoptions and uncontrolled costs associated with these adoptions. Funding will be used to meet ongoing contractual obligations with adoptive parents for services to children with special needs.
  - ***Reduce Funding for Foster Care Program.*** Reduces spending by \$3.7 million GF and \$3.7 million NGF in federal matching Title IV-E foster care payments in FY 2006 due to an unanticipated surplus in the program. The majority of these general fund dollars are used to offset expenditure needs in the adoption subsidy program due to rising costs (\$1.4 million) and to discontinue the practice of transferring \$2.0 million in TANF funds for adoption subsidies. A small portion of the general fund dollars (\$301,774) is used to offset costs in the Temporary Assistance to Needy Families (TANF).
  - ***Add GF to Provide Day Care Assistance to VIEW Participants and Address TANF Shortfall.*** The proposed budget adds \$1.6 million GF and \$3.5 million NGF in FY 2006 to provide child day care for TANF participants in the Virginia Initiative for Employment Not Welfare (VIEW) program and address a shortfall in TANF spending. A portion of the general fund spending comes from a small surplus in the foster care and auxiliary grant programs. The additional nongeneral funds represent funding received from a federal TANF bonus award for high performing programs.
  - ***New Parent Kit.*** Adds \$300,000 GF in FY 2006 to pay for the cost of producing and printing a new parent kit. The kit provides new mothers and fathers with information on a wide range of parenting issues, including health care, infant safety, and a guide to additional parenting resources. The kit was originally developed in FY 2005 through a public-private funding partnership as part of the Governor's Education for a Lifetime Initiative.
  - ***Increase Assisted Living Facility Payments and Personal Care Allowance.*** Adds language to increase the payment rate for licensed assisted living facilities and adult foster care homes by \$38



from \$944 to \$982 per month. The new rate includes a \$24 per month federal cost of living adjustment to the monthly Supplemental Security Income payment, effective January 1, 2006, and an increase in the state Auxiliary Grant payment of \$14 per month. Together, these income sources pay for room and board of low-income aged, blind and disabled persons in these facilities. Language also increases the personal care allowance from \$62 to \$70 per month. No additional dollars are added due to a decline in the caseload which has resulted in surplus funds in the auxiliary grant program.

## Natural Resources

- **Department of Conservation and Recreation**
  - *Water Quality Improvement Fund - Nonpoint Sources.* Adds \$39.6 million GF in FY 2006 to be deposited to the WQIF. Of this amount, no more than 60 percent can be allocated for programs within the Chesapeake Bay Watershed, and \$5.7 million of the deposit must be held in a special reserve fund. The basis of the appropriation is excess general fund revenue collections in FY 2005. The department will use the funds to control nutrient pollution resulting from agricultural activities and land development.
  
- **Department of Environmental Quality**
  - *Water Quality Improvement Fund - Point Source.* Adds \$17.0 million GF in FY 2006 to be deposited to the WQIF. Of this amount, \$2.5 million must be deposited to the Virginia Water Quality Improvement Fund Reserve. The basis of the appropriation is excess general fund revenue collections in FY 2005. The department will use the funds to assist in the upgrade of publicly-owned wastewater treatment plants to more advanced nutrient removal technology.
  
- **Department of Game and Inland Fisheries**
  - *Decrease Transfer to the Game Protection Fund.* Proposed language in Part 3 of the introduced amendments decreases by \$300,000 the general fund transfers to the Game Protection Fund. This results in a revised transfer of \$14.5 million from the general fund to the department.

# Public Safety

- **Department of Correctional Education**
  - *Teaching Materials and Equipment.* Includes \$250,000 GF for FY 2006 for teaching materials, equipment, and textbooks for adult and juvenile correctional center schools.
  
- **Department of Corrections**
  - *Personal Services Adjustment.* Includes \$1.1 million for FY 2006 to supplement personal services funding to more accurately reflect the cost of retirement benefits.
  
  - *Lawrenceville Correctional Center.* Provides \$1.0 million GF for FY 2006 for the increased contract cost of operating the Lawrenceville Correctional Center (Virginia's only privately-owned prison). A companion amendment in HB/SB 30 adds funding for the contract in each year of the 2006-08 biennium.
  
- **Department of Emergency Management**
  - *VITA Charges.* Includes \$276,250 GF for FY 2006 for additional VITA charges related to the new Emergency Operations Center located in the new addition at State Police Headquarters.
  
  - *Office of Commonwealth Preparedness.* Provides \$246,954 GF for FY 2006 to replace federal Byrne grant funding, which will expire as of December 20, 2005.
  
- **Department of Juvenile Justice**
  - *Storm Damage Repair.* Includes \$505,000 GF for FY 2006 for Hanover Juvenile Correctional Center, for a series of projects needed to address erosion and related damage caused by Tropical Storm Gaston in August 2004.
  
- **Department of State Police**
  - *Vacant Trooper Positions.* Includes \$5.4 million GF for FY 2006 to fill 70 existing trooper positions which have been held vacant due to lack of funds. This includes \$2.0 million in one-time funding for initial purchase of police cars and equipment. A companion amendment is included in HB/SB 30.

## Technology

- **Virginia Information Technologies Agency (VITA)**
  - *Postpone Technology Savings.* Proposes an increase of \$1.6 million NGF the second year to postpone savings required in FY 2006, but which are proposed in HB/SB 29 to be delayed until FY 2007. An amendment in HB/SB 30 captures these savings in FY 2007.

## Transportation

No actions in HB/SB 29.

## Central Appropriations

- **Personal Property Tax Relief**
  - *Adjust Appropriation for Revised Forecast.* Proposes a reduction of \$36.2 million GF in FY 2006 to reflect the most recent forecast of the average value and number of vehicles that qualify for car tax relief and to take into account the balance of \$12.5 million that was carried forward from FY 2005 to offset program expenditures. The revised appropriation contains \$24 million that was added in the 2005 session to offset delinquent bills that are submitted by localities for tax years 2005 and earlier, as specified in Appropriation Act language.
- **PPEA Financial Accounting and Operations Upgrade**
  - *Enterprise Architecture Program.* Proposes \$3.3 million GF in FY 2006 to begin work to maximize revenues, enhance cost recoveries, and improve administrative applications in the financial accounting and operations area. Work activities with this program will be conducted by both the state and a private vendor, CGI-AMS.
- **Compensation Supplements**
  - *Technology Cost Increases.* Recommends \$0.5 million GF in FY 2006 to fully cover the cost of the November 25, 2005 salary

increase for Virginia Information Technologies Agency (VITA) employees assigned to agencies other than VITA.

- **Economic Contingency**

- *School Breakfast Initiative.* Proposes a reduction of \$0.6 million GF in FY 2006 to capture savings from this program due to lower than projected participation levels.
- *Rent Increases at Seat of Government.* Recommends \$0.1 million GF in FY 2006 to cover the additional costs of rent due to changes in the utilization of office space at the seat of government.
- *Utility Cost Increases for Agencies at the Seat of Government.* Proposes \$0.4 million GF in FY 2006 for increased costs associated with the building operations at the seat of government. Additional funding is requested due in part to the occupancy of the Patrick Henry and Oliver W. Hill Buildings and higher operating costs in other buildings.
- *Increased Agency Energy Costs.* Recommends \$7.8 million GF in FY 2006 to reimburse state agencies for a portion of the increased cost of gasoline, fuel oil, and natural gas. It is projected that on average this amount will fund at least 90 percent of the estimated additional costs of these commodities for affected agencies.

## Independent Agencies

No actions in HB/SB 29.

## Nonstate Agencies

No actions in HB/SB 29.

# Capital Outlay

The Governor's proposed capital outlay amendments to the FY 2006 budget include:

- **Department of Veterans Affairs**
  - *Planning: Sitter-Barfoot Veterans' Care Center.* Proposes the addition of \$316,000 GF for planning of the Sitter-Barfoot Veterans' Care Center in Richmond.
  - *Expanded Scope: Sitter-Barfoot Veterans' Care Center.* Proposes a language amendment that would authorize expansion of the Sitter-Barfoot Veterans' Care Center in Richmond by 80 beds and authorizes an increase of \$2.5 million in the temporary treasury loan for the project. The revised capacity of 240 beds reflects the original proposed capacity.
- **Department of Mental Health, Mental Retardation and Substance Abuse Services**
  - *Replacement of Western State Hospital.* Authorizes the replacement of Western State Hospital in Staunton at a cost not greater than \$81.0 million. Language authorizes funding through a capital lease, VPBA Bonds or other cost effective mechanism. The language further authorizes the redevelopment of the hospital site for commercial, industrial, or residential purposes. Proceeds from the sale of any surplus land are proposed to be deposited to the Mental Health, Mental Retardation and Substance Abuse Services Trust Fund.

# **APPENDIX A**

Aid for Public Education  
2005-2006

**HB29/SB29 As Introduced: 2005-2006 Direct Aid to Public Education Estimated Distribution**

Division	Key Data			Ch. 951 FY 2006 Estimated Distribution <sup>1</sup>	Technical						HB29/SB29 As Introduced, FY 2006 Estimated Distribution
	2004-2006 Composite Index	Ch. 951 FY 2006 Projected ADM	Nov. 2005 FY 2006 Projected ADM		Update Sales Tax Revenue Estimate	Update for 2005 Triennial Census <sup>2</sup>	Capture Non- Participation in At-Risk Four- Year Olds <sup>3</sup>	Misc. Adjustments to Incentive & Categorical Accounts <sup>4</sup>	Update ADM, Summer School, ESL Enrollment Projections	Update Lottery Proceeds Estimate	
ACCOMACK	.2884	5,078	5,174	29,628,292	57,895	(158,122)	(361,208)	38,821	391,211	(17,417)	29,579,471
ALBEMARLE	.6054	12,255	12,268	41,051,874	267,525	(82,015)	(53,271)	(39,554)	(2,835)	(23,308)	41,118,417
ALLEGHANY	.2423	3,006	2,951	16,905,873	22,430	(25,283)	(81,832)	(2,328)	(267,712)	(10,978)	16,540,169
AMELIA	.3516	1,832	1,767	9,279,827	21,364	(14,965)	0	(1,923)	(316,926)	(5,726)	8,961,651
AMHERST	.2940	4,674	4,607	24,069,135	48,208	(48,946)	0	38,612	(246,464)	(15,906)	23,844,639
APPOMATTOX	.2797	2,238	2,264	12,214,657	20,936	(17,089)	0	52,845	84,837	(7,770)	12,348,415
ARLINGTON	.8000	17,668	17,473	42,664,179	513,352	(387,448)	(262,440)	(25,610)	(301,902)	(17,032)	42,183,099
AUGUSTA	.3434	10,656	10,827	52,040,447	134,941	53,017	(198,556)	(138,121)	712,937	(33,724)	52,570,941
BATH	.8000	778	781	1,919,990	21,493	(334)	(8,640)	(1,463)	2,957	(750)	1,933,253
BEDFORD	.3714	9,973	9,910	44,557,120	123,263	8,385	0	(116,818)	(275,264)	(30,216)	44,266,470
BLAND	.2827	872	895	5,220,066	8,009	(6,116)	0	11,320	66,463	(3,015)	5,296,728
BOTETOURT	.4061	4,889	4,839	21,964,924	71,947	4,662	(80,177)	51,820	(224,982)	(13,995)	21,774,200
BRUNSWICK	.2568	2,178	2,177	14,219,021	21,870	(18,895)	(4,014)	(22,338)	(97,539)	(7,802)	14,090,303
BUCHANAN	.2788	3,465	3,476	19,767,537	30,564	(21,699)	0	2,922	33,060	(12,045)	19,800,339
BUCKINGHAM	.2527	2,124	2,127	12,965,203	19,987	226	0	5,834	25,619	(7,651)	13,009,218
CAMPBELL	.2768	8,712	8,669	44,121,676	84,694	13,583	(160,116)	159,263	(192,816)	(30,368)	43,995,916
CAROLINE	.3109	3,869	3,916	19,694,097	45,163	179,532	(115,355)	8,660	116,167	(12,851)	19,915,413
CARROLL	.3001	3,985	4,002	20,921,416	42,446	(13,415)	0	(40,481)	75,863	(13,443)	20,972,386
CHARLES CITY	.4199	823	875	4,538,753	12,726	(21,181)	0	11,172	196,532	(2,301)	4,735,700
CHARLOTTE	.2331	2,157	2,215	13,276,809	15,739	(8,813)	(190,498)	(118,097)	272,555	(7,973)	13,239,721
CHESTERFIELD	.3785	56,663	56,700	240,905,114	686,962	286,489	(1,889,484)	(89,623)	(57,711)	(169,742)	239,672,005
CLARKE	.5546	2,177	2,120	7,713,836	40,098	18,089	(2,405)	35,002	(167,025)	(4,674)	7,632,921
CRAIG	.3356	654	720	3,873,652	8,914	(6,065)	0	(6,933)	260,767	(2,094)	4,128,241
CULPEPER	.3919	6,664	6,859	29,235,292	86,466	37,830	(206,876)	(101,363)	707,306	(19,532)	29,739,123
CUMBERLAND	.2943	1,352	1,395	7,785,584	15,769	(30,194)	0	144	240,617	(4,599)	8,007,321
DICKENSON	.2492	2,490	2,482	14,263,313	19,439	(44,212)	0	(11,232)	(16,207)	(9,011)	14,202,090
DINWIDDIE	.2844	4,605	4,566	23,330,181	39,750	5,728	(3,864)	(24,712)	(204,545)	(15,884)	23,126,654
ESSEX	.4175	1,531	1,575	7,679,621	23,794	(22,612)	(22,019)	7,248	134,451	(4,299)	7,796,184
FAIRFAX	.7489	158,817	158,252	400,617,912	4,387,559	(2,496,365)	(1,541,704)	(41,293)	(1,631,669)	(192,216)	399,102,224
FAUQUIER	.6193	11,084	10,843	34,335,952	245,620	297,116	0	(27,590)	(598,480)	(20,339)	34,232,278
FLOYD	.3251	2,096	2,079	10,741,565	23,457	5,716	(7,289)	2,216	(72,104)	(6,818)	10,686,743
FLUVANNA	.3595	3,439	3,658	16,206,353	37,143	55,372	(34,587)	(145,682)	847,580	(10,617)	16,955,563
FRANKLIN	.3882	7,081	7,236	33,275,917	99,840	76,493	0	(4,952)	598,212	(20,881)	34,024,629
FREDERICK	.3794	12,048	12,147	53,123,609	145,492	139,393	(174,264)	(17,117)	412,026	(35,645)	53,593,495
GILES	.2946	2,539	2,593	13,059,733	26,650	(16,958)	0	(1,928)	234,101	(8,632)	13,292,965
GLOUCESTER	.3132	5,933	6,037	29,392,840	67,287	(16,090)	(66,757)	(161,769)	362,503	(19,640)	29,558,375
GOOCHLAND	.8000	2,223	2,253	4,883,334	60,224	39,742	0	(5,548)	42,187	(2,143)	5,017,796
GRAYSON	.2932	2,174	2,159	12,294,683	22,659	6,800	(3,817)	4,659	(69,612)	(7,407)	12,247,966
GREENE	.3241	2,659	2,691	14,784,517	29,807	251	0	(32,182)	146,806	(8,663)	14,920,535
GREENSVILLE	.2203	1,712	1,613	10,641,619	11,913	(8,520)	0	(6,428)	(553,863)	(6,434)	10,078,286
HALIFAX	.2380	5,953	5,864	36,327,930	50,204	(9,768)	(39,598)	(39,598)	(548,307)	(21,864)	35,758,597
HANOVER	.4539	18,452	18,541	69,680,473	275,571	289,920	(88,468)	38,431	212,466	(48,570)	70,359,822
HENRICO	.4834	47,578	46,953	185,839,649	782,135	665,073	(1,598,463)	(115,877)	(2,333,854)	(118,470)	183,120,194
HENRY	.2717	7,454	7,618	42,320,460	77,529	(40,885)	0	127,408	548,713	(26,166)	43,007,059
HIGHLAND	.6274	300	299	2,012,769	3,766	(4,173)	0	(10,296)	(539)	(539)	2,000,988
ISLE OF WIGHT	.3695	5,054	5,090	24,632,199	73,401	28,492	0	(392,123)	133,204	(15,359)	24,459,814
JAMES CITY	.5988	9,125	9,067	29,145,212	184,083	169,180	(88,825)	(74,930)	(254,428)	(17,645)	29,062,646
KING GEORGE	.3700	3,441	3,574	15,409,778	39,195	31,416	(23,814)	(631)	534,465	(10,449)	15,979,960
KING & QUEEN	.3376	814	807	5,360,894	10,732	(510)	(28,615)	(5,046)	(55,839)	(2,599)	5,279,018
KING WILLIAM	.3482	1,958	2,016	10,009,690	22,909	18,463	(31,677)	(8,243)	237,685	(6,151)	10,242,676
LANCASTER	.6498	1,437	1,363	4,444,471	32,473	(18,307)	(9,455)	(12,445)	(150,937)	(2,426)	4,283,373

**HB29/SB29 As Introduced: 2005-2006 Direct Aid to Public Education Estimated Distribution**

Division	Key Data			Ch. 951 FY 2006 Estimated Distribution <sup>1</sup>	Technical						HB29/SB29 As Introduced, FY 2006 Estimated Distribution
	2004-2006 Composite Index	Ch. 951 FY 2006 Projected ADM	Nov. 2005 FY 2006 Projected ADM		Update Sales Tax Revenue Estimate	Update for 2005 Triennial Census <sup>2</sup>	Capture Non- Participation in At-Risk Four-Year Olds <sup>3</sup>	Misc. Adjustments to Incentive & Categorical Accounts <sup>4</sup>	Update ADM, Summer School, ESL Enrollment Projections	Update Lottery Proceeds Estimate	
LEE	.1845	3,564	3,582	25,005,827	22,942	(5,384)	0	(9,285)	117,309	(14,009)	25,117,400
LOUDOUN	.7220	47,110	46,871	112,975,765	1,101,120	3,333,988	(234,187)	69,096	(292,038)	(62,346)	116,891,398
LOUISA	.5591	4,412	4,334	15,592,094	90,353	(2,751)	(35,712)	(96,604)	(251,120)	(9,376)	15,286,884
LUNENBURG	.2626	1,704	1,706	10,453,234	17,293	(11,648)	0	7,849	(17,761)	(6,056)	10,442,911
MADISON	.4194	1,820	1,848	8,788,054	29,058	(12,142)	(28,217)	(84,064)	75,461	(5,093)	8,763,057
MATHEWS	.4474	1,224	1,249	5,657,401	18,773	(28,507)	0	(248)	67,412	(3,260)	5,711,570
MECKLENBURG	.3093	4,883	4,828	26,161,050	47,320	(57,306)	(70,866)	(12,185)	(267,779)	(16,256)	25,783,977
MIDDLESEX	.5522	1,294	1,287	5,368,109	26,076	(23,772)	(4,836)	(8,502)	(19,912)	(2,793)	5,334,370
MONTGOMERY	.3877	9,396	9,442	44,576,763	142,788	25,427	0	(6,786)	69,324	(27,731)	44,779,785
NELSON	.4664	2,012	1,972	9,126,037	36,701	(2,017)	0	34,793	(146,639)	(5,174)	9,043,700
NEW KENT	.4177	2,649	2,593	11,516,419	39,078	21,212	(59,744)	1,648	(218,939)	(7,435)	11,292,239
NORTHAMPTON	.3555	1,891	1,899	10,746,695	24,937	(55,786)	0	(44,514)	90,251	(5,874)	10,755,709
NORTHUMBERLAND	.5955	1,431	1,424	5,153,309	30,964	9,741	(34,949)	(9,181)	(24,180)	(2,790)	5,122,913
NOTTOWAY	.2431	2,318	2,291	14,487,570	20,650	(26,792)	0	6,487	(101,813)	(8,457)	14,377,645
ORANGE	.4127	4,482	4,619	19,791,475	63,376	45,551	0	(61,778)	522,458	(12,687)	20,348,995
PAGE	.3049	3,519	3,562	18,285,842	35,430	(17,098)	0	45,978	147,637	(11,790)	18,485,999
PATRICK	.2859	2,553	2,565	14,197,104	25,006	1,837	(23,137)	(15,578)	27,076	(8,787)	14,203,522
PITTSYLVANIA	.2694	9,028	9,010	49,634,595	88,082	(55,644)	(390,579)	145,331	(271,162)	(31,792)	49,118,832
POWHATAN	.3787	4,370	4,255	19,513,520	52,844	24,808	(26,840)	(2,865)	(508,598)	(13,086)	19,039,782
PRINCE EDWARD	.2906	2,636	2,585	15,486,602	30,800	12,045	0	(3,168)	(226,715)	(9,014)	15,290,551
PRINCE GEORGE	.2507	6,256	5,993	32,633,482	50,904	19,771	0	32,124	(1,031,830)	(22,594)	31,681,857
PRINCE WILLIAM	.4086	67,400	66,517	309,158,472	897,657	1,345,295	(1,778,813)	(108,026)	(921,594)	(190,059)	308,402,932
PULASKI	.3074	4,860	4,862	25,161,346	53,624	(48,262)	0	(3,536)	(15,327)	(16,225)	25,131,620
RAPPAHANNOCK	.6905	980	998	3,222,153	29,038	(26,848)	0	(17,438)	32,489	(1,462)	3,237,933
RICHMOND	.3421	1,183	1,231	6,423,578	12,820	(5,284)	(7,105)	(10,467)	194,596	(3,751)	6,604,387
ROANOKE	.3926	14,491	14,732	65,019,967	206,836	31,057	0	95,935	893,286	(42,425)	66,204,656
ROCKBRIDGE	.4516	2,693	2,747	11,677,302	44,981	(4,731)	0	6,889	133,352	(7,119)	11,850,675
ROCKINGHAM	.3526	10,876	11,135	51,712,947	151,327	(22,500)	0	112,153	1,058,070	(33,938)	52,978,058
RUSSELL	.2496	4,076	4,069	24,724,095	37,031	(35,501)	0	(16,976)	(26,468)	(14,743)	24,667,437
SCOTT	.2115	3,602	3,728	21,986,632	25,183	(10,741)	(4,258)	41,141	530,174	(13,690)	22,554,441
SHENANDOAH	.3678	5,868	5,980	27,575,824	74,202	10,195	0	85,917	484,477	(17,881)	28,212,734
SMYTH	.2355	4,906	4,983	29,244,575	38,579	(91,889)	0	113,273	436,708	(18,078)	29,723,168
SOUTHAMPTON	.2802	2,779	2,785	15,760,617	32,635	3,064	0	86,285	72,130	(9,642)	15,945,089
SPOTSYLVANIA	.3573	23,701	23,572	104,799,204	280,968	221,540	(90,235)	71,225	(467,731)	(73,421)	104,741,550
STAFFORD	.3274	26,418	25,944	115,431,622	280,531	388,095	(65,377)	(376,520)	(1,983,990)	(85,645)	113,588,717
SURRY	.8000	1,066	1,041	2,725,647	28,781	36,945	0	121	(40,429)	(1,027)	2,750,039
SUSSEX	.2961	1,349	1,400	7,906,023	13,268	17,814	0	47,719	248,352	(4,577)	8,228,600
TAZEWELL	.2626	6,744	6,812	37,744,641	61,998	(14,983)	0	(2,044)	109,827	(23,970)	37,875,470
WARREN	.3704	5,291	5,261	23,579,086	69,306	50,199	(74,797)	16,842	(120,249)	(16,057)	23,504,329
WASHINGTON	.3489	7,292	7,243	34,220,248	81,175	110,144	0	263,132	(340,717)	(22,885)	34,311,098
WESTMORELAND	.3801	1,712	1,787	9,030,060	25,138	(58,159)	(120,509)	22,531	236,715	(5,115)	9,130,661
WISE	.2062	6,664	6,606	38,781,760	46,961	(31,318)	0	(21,889)	(206,538)	(25,497)	38,543,478
WYTHE	.3017	4,124	4,193	21,595,995	43,667	(29,455)	0	16,272	163,761	(13,881)	21,776,358
YORK	.3548	12,299	12,902	52,499,371	140,168	47,843	0	(51,920)	2,198,722	(38,249)	54,795,934
ALEXANDRIA	.8000	10,612	10,294	26,712,905	322,007	(141,339)	(591,840)	(46,511)	(518,651)	(10,230)	25,726,340
BRISTOL	.3496	2,346	2,306	12,915,628	28,946	3,248	(28,097)	(119,877)	(196,683)	(7,355)	12,595,810
BUENA VISTA	.2322	1,128	1,120	6,939,729	8,401	(8,918)	(12,438)	(9,295)	3,222	(4,174)	6,916,528
CHARLOTTESVILLE	.6111	4,132	4,116	18,371,843	115,176	(114,747)	(27,301)	(96,590)	(4,866)	(7,746)	18,235,769
COLONIAL HEIGHTS	.4721	2,959	2,868	11,535,621	45,860	(493)	(76,968)	(5,033)	(345,017)	(7,529)	11,146,441
COVINGTON	.3221	803	826	4,503,048	7,640	(30,575)	0	(7,638)	70,673	(2,593)	4,540,554
DANVILLE	.2741	6,898	6,857	38,884,174	72,720	(176,411)	0	24,916	(168,346)	(24,135)	38,612,918



## HB29/SB29 As Introduced: 2005-2006 Direct Aid to Public Education Estimated Distribution

Division	Key Data			Ch. 951 FY 2006 Estimated Distribution <sup>1</sup>	Technical						HB29/SB29 As Introduced, FY 2006 Estimated Distribution
	2004-2006 Composite Index	Ch. 951 FY 2006 Projected ADM	Nov. 2005 FY 2006 Projected ADM		Update Sales Tax Revenue Estimate	Update for 2005 Triennial Census <sup>2</sup>	Capture Non- Participation in At-Risk Four-Year Olds <sup>3</sup>	Misc. Adjustments to Incentive & Categorical Accounts <sup>4</sup>	Update ADM, Summer School, ESL Enrollment Projections	Update Lottery Proceeds Estimate	
FALLS CHURCH	.8000	1,938	1,863	4,343,506	52,588	774	0	(10,518)	(107,763)	(1,868)	4,276,719
FREDERICKSBURG	.7005	2,467	2,438	6,965,988	60,937	30,848	0	18,128	(61,958)	(3,562)	7,010,381
GALAX	.3239	1,275	1,325	6,534,435	11,474	4,948	(47,462)	19,676	192,038	(4,155)	6,710,954
HAMPTON	.2521	22,640	22,486	123,290,924	221,289	(230,776)	0	(385,939)	(906,450)	(81,615)	121,907,432
HARRISONBURG	.4804	4,284	4,278	18,565,458	65,715	(36,591)	(297,419)	(141,323)	(60,450)	(10,729)	18,084,660
HOPEWELL	.2343	3,799	3,856	21,995,267	29,991	(43,113)	0	2,708	258,751	(14,021)	22,229,583
LYNCHBURG	.3830	8,395	8,537	41,093,032	134,820	(286,026)	(63,304)	69,743	371,809	(24,966)	41,295,108
MARTINSVILLE	.2678	2,544	2,534	13,966,345	25,932	(21,598)	(83,032)	(39,558)	7,190	(8,979)	13,846,301
NEWPORT NEWS	.2598	30,694	30,850	169,525,633	322,292	(372,858)	0	460,719	173,222	(109,509)	169,999,499
NORFOLK	.2632	33,262	33,342	193,001,674	324,915	(527,397)	0	234,704	69,146	(118,126)	192,984,917
NORTON	.3411	735	710	3,678,947	8,335	(3,450)	0	(2,466)	(96,533)	(2,335)	3,582,499
PETERSBURG	.2197	4,946	4,829	32,406,621	33,439	(36,286)	0	(38,916)	(742,247)	(18,602)	31,604,009
PORTSMOUTH	.2100	14,908	15,325	89,064,232	82,655	(149,633)	0	336,213	1,169,661	(56,767)	90,446,361
RADFORD	.3019	1,515	1,527	7,498,728	13,517	(13,528)	(3,770)	(37,041)	31,655	(5,044)	7,484,517
RICHMOND CITY	.4265	24,525	23,223	128,558,780	431,062	(247,511)	(387,112)	183,008	(5,118,468)	(67,794)	123,351,965
ROANOKE CITY	.3765	12,680	12,426	67,538,499	172,272	(88,701)	(10,101)	(228,501)	(869,898)	(38,107)	66,475,462
STAUNTON	.3983	2,582	2,601	15,103,158	49,287	81,370	(64,983)	120,465	35,315	(7,488)	15,317,123
SUFFOLK	.3012	13,753	13,360	69,221,716	153,038	148,573	0	(171,830)	(1,785,855)	(46,325)	67,519,316
VIRGINIA BEACH	.3353	73,745	73,114	342,475,401	895,957	(215,027)	(1,389,090)	72,377	150,277	(234,454)	341,755,440
WAYNESBORO	.3349	3,012	2,982	14,708,534	36,959	37,769	0	(146,189)	(153,002)	(9,656)	14,474,415
WILLIAMSBURG	.8000	726	783	3,103,058	21,543	(10,614)	0	(34,132)	66,002	(700)	3,145,158
WINCHESTER	.5473	3,631	3,698	13,779,247	68,581	21,248	(2,445)	177,811	215,884	(7,923)	14,252,403
FAIRFAX CITY	.8000	2,631	2,667	5,918,306	81,353	(54,594)	0	(1,291)	22,669	(2,536)	5,963,906
FRANKLIN CITY	.3033	1,400	1,303	8,490,734	13,455	(11,342)	0	313,570	(418,385)	(4,701)	8,383,331
CHESAPEAKE CITY	.3215	40,690	40,158	195,057,456	476,902	150,158	(959,942)	674,271	(996,909)	(132,075)	194,269,860
LEXINGTON	.4380	650	633	3,368,736	7,829	12,119	0	(863)	(83,475)	(1,761)	3,302,584
EMPORIA	.2931	844	963	4,905,085	7,949	(2,715)	0	22,879	539,849	(2,876)	5,470,171
SALEM	.3905	3,977	3,862	16,695,793	49,894	(76,518)	0	(21,833)	(345,836)	(11,683)	16,289,816
BEDFORD CITY	.3125	935	897	4,471,108	9,127	(28,444)	0	(4,514)	(131,483)	(3,098)	4,312,696
POQUOSON	.3313	2,585	2,564	11,610,140	26,607	3,869	(14,444)	(20,606)	(16,758)	(8,271)	11,580,536
MANASSAS CITY	.4254	6,601	6,333	30,368,341	104,042	31,146	(139,628)	4,232	(736,923)	(18,282)	29,612,928
MANASSAS PARK	.3661	2,379	2,247	12,350,274	26,523	(2,431)	(58,192)	(238,898)	(537,682)	(7,269)	11,532,324
COLONIAL BEACH	.2696	604	566	3,644,636	4,296	(5,169)	0	8,461	(184,044)	(2,126)	3,466,053
WEST POINT	.2622	818	804	4,351,891	5,505	2,016	0	(14,193)	(87,403)	(2,909)	4,254,907
<b>TOTAL:</b>		1,190,713	1,186,289	5,166,995,785	18,516,589	1,561,321	(14,646,219)	31,594	(11,899,934)	(3,213,590)	5,157,345,546

1 - This analysis includes state funds for Standards of Quality, Incentive-Based, and Categorical accounts. Federal funds are not included in this analysis.

2 - HB 29/SB 29 as introduced reflects a cost of \$2.0 million for updating for the 2005 triennial census. Due to a correction in data made after December 16, 2005, the actual cost is \$1.6 million.

3 - \$6.7 million in non-participation savings for the at-risk four-year-olds program was already assumed in Chapter 951, but was not distributed across the localities. The net new savings in HB 29 as introduced is about \$7.8 million.

4 - This includes an increase in the distribution of VPSA technology bond amounts of \$234,000.

# **APPENDIX B**

Summary of Amendments to the  
2004-2006 Budget (HB/SB 29)

**SUMMARY OF AMENDMENTS IN HB/SB 29**

**2003-04**

	General Fund	Nongeneral Fund	Total	Total FTE
<b>LEGISLATIVE DEPARTMENT</b>				
<b>Legislative Department</b>				
2002-04 Budget, Ch. 1042	56,508,350	3,272,486	59,780,836	612.00
Total Increases	0	0	0	0.00
Total Decreases	0	0	0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>56,508,350</b>	<b>3,272,486</b>	<b>59,780,836</b>	<b>612.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**JUDICIAL**

**Supreme Court**

2002-04 Budget, Ch. 1042	17,501,326	478,786	17,980,112	109.63
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(80,138)	0	(80,138)	0.00
Total Decreases	(80,138)	0	(80,138)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(80,138)</b>	<b>0</b>	<b>(80,138)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>17,421,188</b>	<b>478,786</b>	<b>17,899,974</b>	<b>109.63</b>
<b>% Net Change</b>	<b>(0.46%)</b>	<b>0.00%</b>	<b>(0.45%)</b>	<b>0.00%</b>

**Circuit Courts**

2002-04 Budget, Ch. 1042	79,774,857	198,600	79,973,457	157.00
Proposed Increases				
Increase Funding for Criminal Fund	1,399,130	0	1,399,130	0.00
Total Increases	1,399,130	0	1,399,130	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>1,399,130</b>	<b>0</b>	<b>1,399,130</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>81,173,987</b>	<b>198,600</b>	<b>81,372,587</b>	<b>157.00</b>
<b>% Net Change</b>	<b>1.75%</b>	<b>0.00%</b>	<b>1.75%</b>	<b>0.00%</b>

**State Board of Bar Examiners**

2002-04 Budget, Ch. 1042	914,859	0	914,859	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(106)	0	(106)	0.00
Total Decreases	(106)	0	(106)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(106)</b>	<b>0</b>	<b>(106)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>914,753</b>	<b>0</b>	<b>914,753</b>	<b>5.00</b>
<b>% Net Change</b>	<b>(0.01%)</b>	<b>NA</b>	<b>(0.01%)</b>	<b>0.00%</b>

**Judicial Inquiry & Review Commission**

2002-04 Budget, Ch. 1042	462,725	0	462,725	3.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(10)	0	(10)	0.00
Total Decreases	(10)	0	(10)	0.00

**SUMMARY OF AMENDMENTS IN HB/SB 29**

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Governor's Recommended Amendments</b>	<b>(10)</b>	<b>0</b>	<b>(10)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>462,715</b>	<b>0</b>	<b>462,715</b>	<b>3.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>NA</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Public Defender Commission</b>				
2002-04 Budget, Ch. 1042	22,666,785	0	22,666,785	346.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(536)	0	(536)	0.00
Total Decreases	(536)	0	(536)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(536)</b>	<b>0</b>	<b>(536)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>22,666,249</b>	<b>0</b>	<b>22,666,249</b>	<b>346.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>NA</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Virginia Criminal Sentencing Commission</b>				
2002-04 Budget, Ch. 1042	823,817	35,000	858,817	10.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(107)	0	(107)	0.00
Total Decreases	(107)	0	(107)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(107)</b>	<b>0</b>	<b>(107)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>823,710</b>	<b>35,000</b>	<b>858,710</b>	<b>10.00</b>
<b>% Net Change</b>	<b>(0.01%)</b>	<b>0.00%</b>	<b>(0.01%)</b>	<b>0.00%</b>
<b>Judicial Department</b>				
2002-04 Budget, Ch. 1042	289,634,433	12,004,150	301,638,583	2,899.21
Total Increases	1,399,130	0	1,399,130	0.00
Total Decreases	(80,897)	0	(80,897)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>1,318,233</b>	<b>0</b>	<b>1,318,233</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>290,952,666</b>	<b>12,004,150</b>	<b>302,956,816</b>	<b>2,899.21</b>
<b>% Net Change</b>	<b>0.46%</b>	<b>0.00%</b>	<b>0.44%</b>	<b>0.00%</b>

**EXECUTIVE OFFICES**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**ADMINISTRATION**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**COMMERCE AND TRADE**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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



**SUMMARY OF AMENDMENTS IN HB/SB 29**

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
COVANET Savings	(232)	0	(232)	0.00
Total Decreases	(232)	0	(232)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(232)</b>	<b>0</b>	<b>(232)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>319,322</b>	<b>923,302</b>	<b>1,242,624</b>	<b>19.00</b>
<b>% Net Change</b>	<b>(0.07%)</b>	<b>0.00%</b>	<b>(0.02%)</b>	<b>0.00%</b>
<b>Dept. of Professional &amp; Occupational Regulation</b>				
2002-04 Budget, Ch. 1042	0	10,920,608	10,920,608	137.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(14)	0	(14)	0.00
Total Decreases	(14)	0	(14)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(14)</b>	<b>0</b>	<b>(14)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>(14)</b>	<b>10,920,608</b>	<b>10,920,594</b>	<b>137.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Office of Commerce and Trade</b>				
2002-04 Budget, Ch. 1042	111,544,185	624,331,769	735,875,954	2,590.38
Total Increases	119,382	0	119,382	0.00
Total Decreases	(4,215)	0	(4,215)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>115,167</b>	<b>0</b>	<b>115,167</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>111,659,352</b>	<b>624,331,769</b>	<b>735,991,121</b>	<b>2,590.38</b>
<b>% Net Change</b>	<b>0.10%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>
<b>EDUCATION</b>				
<b>Secretary of Education</b>				
2002-04 Budget, Ch. 1042	353,516	188,971	542,487	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(17)	0	(17)	0.00
Total Decreases	(17)	0	(17)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(17)</b>	<b>0</b>	<b>(17)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>353,499</b>	<b>188,971</b>	<b>542,470</b>	<b>5.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Dept. of Education - Central Office</b>				
2002-04 Budget, Ch. 1042	46,912,159	49,758,789	96,670,948	314.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(2,309)	0	(2,309)	0.00
Total Decreases	(2,309)	0	(2,309)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(2,309)</b>	<b>0</b>	<b>(2,309)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>46,909,850</b>	<b>49,758,789</b>	<b>96,668,639</b>	<b>314.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Dept. of Education - Direct Aid</b>				
2002-04 Budget, Ch. 1042	4,059,373,751	746,119,875	4,805,493,626	0.00
Proposed Increases				
Adjust Sales and Use Tax	3,357,229	0	3,357,229	0.00
Adjust Lottery Proceeds	9,879,286	0	9,879,286	0.00
Update Technical Changes	2,220,668	(42)	2,220,626	0.00

**SUMMARY OF AMENDMENTS IN HB/SB 29**

	<b>2003-04</b>			
	General Fund	Nongeneral Fund	Total	Total FTE
Total Increases	15,457,183	(42)	15,457,141	0.00
Proposed Decreases				
Update Funding for Fall Membership & ADM	(2,394,239)	0	(2,394,239)	0.00
Total Decreases	(2,394,239)	0	(2,394,239)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>13,062,944</b>	<b>(42)</b>	<b>13,062,902</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>4,072,436,695</b>	<b>746,119,833</b>	<b>4,818,556,528</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.32%</b>	<b>(0.00%)</b>	<b>0.27%</b>	<b>NA</b>
<b>Va. School for the Deaf &amp; the Blind at Hampton</b>				
2002-04 Budget, Ch. 1042	5,927,050	462,025	6,389,075	129.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(225)	0	(225)	0.00
Total Decreases	(225)	0	(225)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(225)</b>	<b>0</b>	<b>(225)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>5,926,825</b>	<b>462,025</b>	<b>6,388,850</b>	<b>129.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Va. School for the Deaf &amp; the Blind at Staunton</b>				
2002-04 Budget, Ch. 1042	6,376,491	691,401	7,067,892	144.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(401)	0	(401)	0.00
Total Decreases	(401)	0	(401)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(401)</b>	<b>0</b>	<b>(401)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>6,376,090</b>	<b>691,401</b>	<b>7,067,491</b>	<b>144.00</b>
<b>% Net Change</b>	<b>(0.01%)</b>	<b>0.00%</b>	<b>(0.01%)</b>	<b>0.00%</b>
<b>Department of Education</b>				
2002-04 Budget, Ch. 1042	4,118,589,451	797,032,090	4,915,621,541	587.00
Total Increases	15,457,183	(42)	15,457,141	0.00
Total Decreases	(2,397,174)	0	(2,397,174)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>13,060,009</b>	<b>(42)</b>	<b>13,059,967</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>4,131,649,460</b>	<b>797,032,048</b>	<b>4,928,681,508</b>	<b>587.00</b>
<b>% Net Change</b>	<b>0.32%</b>	<b>(0.00%)</b>	<b>0.27%</b>	<b>0.00%</b>
<b>State Council of Higher Education for Va.</b>				
2002-04 Budget, Ch. 1042	56,710,943	5,043,322	61,754,265	36.00
Proposed Increases				
GEAR-Up Funding	1,050,000	0	1,050,000	0.00
Restore Space Grant Consortium	170,000	0	170,000	0.00
Total Increases	1,220,000	0	1,220,000	0.00
Proposed Decreases				
Reduce Optometry Scholarships	(14,400)	0	(14,400)	0.00
COVANET Savings	(59)	0	(59)	0.00
Total Decreases	(14,459)	0	(14,459)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>1,205,541</b>	<b>0</b>	<b>1,205,541</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>57,916,484</b>	<b>5,043,322</b>	<b>62,959,806</b>	<b>36.00</b>
<b>% Net Change</b>	<b>2.13%</b>	<b>0.00%</b>	<b>1.95%</b>	<b>0.00%</b>
<b>Christopher Newport University</b>				
2002-04 Budget, Ch. 1042	21,050,010	41,646,287	62,696,297	660.74
Proposed Increases				
No Increases	0	0	0	0.00

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

**2003-04**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

	<b>2003-04</b>			
	General Fund	Nongeneral Fund	Total	Total FTE
<b>Virginia Commission for the Arts</b>				
2002-04 Budget, Ch. 1042	2,779,942	541,700	3,321,642	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(8)	0	(8)	0.00
Total Decreases	(8)	0	(8)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(8)</b>	<b>0</b>	<b>(8)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>2,779,934</b>	<b>541,700</b>	<b>3,321,634</b>	<b>5.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Virginia Museum of Fine Arts</b>				
2002-04 Budget, Ch. 1042	6,160,343	7,750,491	13,910,834	154.50
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(233)	0	(233)	0.00
Total Decreases	(233)	0	(233)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(233)</b>	<b>0</b>	<b>(233)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>6,160,110</b>	<b>7,750,491</b>	<b>13,910,601</b>	<b>154.50</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Other Education</b>				
2002-04 Budget, Ch. 1042	47,654,399	30,819,080	78,473,479	659.00
Total Increases	0	0	0	0.00
Total Decreases	(889)	0	(889)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(889)</b>	<b>0</b>	<b>(889)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>47,653,510</b>	<b>30,819,080</b>	<b>78,472,590</b>	<b>659.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Office of Education</b>				
2002-04 Budget, Ch. 1042	5,442,270,163	4,515,813,989	9,958,084,152	47,195.78
Total Increases	16,677,183	(42)	16,677,141	0.00
Total Decreases	(2,435,573)	0	(2,435,573)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>14,241,610</b>	<b>(42)</b>	<b>14,241,568</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>5,456,511,773</b>	<b>4,515,813,947</b>	<b>9,972,325,720</b>	<b>47,195.78</b>
<b>% Net Change</b>	<b>0.26%</b>	<b>(0.00%)</b>	<b>0.14%</b>	<b>0.00%</b>
<b>FINANCE</b>				
<b>Secretary of Finance</b>				
2002-04 Budget, Ch. 1042	424,749	0	424,749	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(6)	0	(6)	0.00
Total Decreases	(6)	0	(6)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(6)</b>	<b>0</b>	<b>(6)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>424,743</b>	<b>0</b>	<b>424,743</b>	<b>5.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>NA</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Department of Accounts</b>				
2002-04 Budget, Ch. 1042	63,384,407	4,236,778	67,621,185	102.00
Proposed Increases				
No Increases	0	0	0	0.00



**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

**2003-04**

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

**HUMAN RESOURCES**

**Secretary of Human Resources**

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

**Comprehensive Services for at-Risk Youth & Families**

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

**Department for the Aging**

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

**Department of for the Deaf & Hard of Hearing**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(13)	0	(13)	0.00
Total Decreases	(13)	0	(13)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(13)</b>	<b>0</b>	<b>(13)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>5,094,113</b>	<b>19,389,583</b>	<b>24,483,696</b>	<b>363.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Department of Social Services</b>				
2002-04 Budget, Ch. 1042	273,098,432	1,212,573,224	1,485,671,656	1,647.50
Proposed Increases				
Mandatory Adoption Subsidy Payments	2,092,500	418,500	2,511,000	0.00
Transfer Technology Reform Funding	1,883,751	0	1,883,751	0.00
Total Increases	3,976,251	418,500	4,394,751	0.00
Proposed Decreases				
COVANET Savings	(140,443)	0	(140,443)	0.00
Total Decreases	(140,443)	0	(140,443)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>3,835,808</b>	<b>418,500</b>	<b>4,254,308</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>276,934,240</b>	<b>1,212,991,724</b>	<b>1,489,925,964</b>	<b>1,647.50</b>
<b>% Net Change</b>	<b>1.40%</b>	<b>0.03%</b>	<b>0.29%</b>	<b>0.00%</b>
<b>Va. Dept. for the Blind &amp; Vision Impaired</b>				
2002-04 Budget, Ch. 1042	5,759,359	21,800,580	27,559,939	163.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(1,641)	0	(1,641)	0.00
Total Decreases	(1,641)	0	(1,641)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(1,641)</b>	<b>0</b>	<b>(1,641)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>5,757,718</b>	<b>21,800,580</b>	<b>27,558,298</b>	<b>163.00</b>
<b>% Net Change</b>	<b>(0.03%)</b>	<b>0.00%</b>	<b>(0.01%)</b>	<b>0.00%</b>
<b>Va. Rehab. Ctr. for the Blind &amp; Vision Impaired</b>				
2002-04 Budget, Ch. 1042	191,465	1,726,699	1,918,164	26.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(30)	0	(30)	0.00
Total Decreases	(30)	0	(30)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(30)</b>	<b>0</b>	<b>(30)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>191,435</b>	<b>1,726,699</b>	<b>1,918,134</b>	<b>26.00</b>
<b>% Net Change</b>	<b>(0.02%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Office of Human Resources</b>				
2002-04 Budget, Ch. 1042	2,862,752,936	3,981,969,804	6,844,722,740	16,849.25
Total Increases	204,446,835	107,174,844	311,621,679	0.00
Total Decreases	(149,762,288)	122,890,797	(26,871,491)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>54,684,547</b>	<b>230,065,641</b>	<b>284,750,188</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>2,917,437,483</b>	<b>4,212,035,445</b>	<b>7,129,472,928</b>	<b>16,849.25</b>
<b>% Net Change</b>	<b>1.91%</b>	<b>5.78%</b>	<b>4.16%</b>	<b>0.00%</b>

**NATURAL RESOURCES**

<b>Secretary of Natural Resources</b>				
2002-04 Budget, Ch. 1042	468,484	0	468,484	4.00
Proposed Increases				

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(74)	0	(74)	0.00
Total Decreases	(74)	0	(74)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(74)</b>	<b>0</b>	<b>(74)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>6,916,017</b>	<b>19,085,733</b>	<b>26,001,750</b>	<b>262.50</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Department of State Police</b>				
2002-04 Budget, Ch. 1042	162,423,729	49,586,512	212,010,241	2,704.00
Proposed Increases				
Transfer Technology Reform Funding	57,351	0	57,351	0.00
Total Increases	57,351	0	57,351	0.00
Proposed Decreases				
COVANET Savings	(44,525)	0	(44,525)	0.00
Total Decreases	(44,525)	0	(44,525)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>12,826</b>	<b>0</b>	<b>12,826</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>162,436,555</b>	<b>49,586,512</b>	<b>212,023,067</b>	<b>2,704.00</b>
<b>% Net Change</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>
<b>Virginia Parole Board</b>				
2002-04 Budget, Ch. 1042	623,599	0	623,599	6.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(16)	0	(16)	0.00
Total Decreases	(16)	0	(16)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(16)</b>	<b>0</b>	<b>(16)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>623,583</b>	<b>0</b>	<b>623,583</b>	<b>6.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>NA</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Office of Public Safety</b>				
2002-04 Budget, Ch. 1042	1,344,056,775	554,497,380	1,898,554,155	20,127.80
Total Increases	296,372	0	296,372	0.00
Total Decreases	(139,765)	0	(139,765)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>156,607</b>	<b>0</b>	<b>156,607</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>1,344,213,382</b>	<b>554,497,380</b>	<b>1,898,710,762</b>	<b>20,127.80</b>
<b>% Net Change</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>
<b>TECHNOLOGY</b>				
<b>Secretary of Technology</b>				
2002-04 Budget, Ch. 1042	478,108	48,782	526,890	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(22)	0	(22)	0.00
Total Decreases	(22)	0	(22)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(22)</b>	<b>0</b>	<b>(22)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>478,086</b>	<b>48,782</b>	<b>526,868</b>	<b>5.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>
<b>Office of Technology</b>				
2002-04 Budget, Ch. 1042	10,473,519	32,089,251	42,562,770	372.00
Total Increases	0	0	0	0.00



**SUMMARY OF AMENDMENTS IN HB/SB 29**

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Total Decreases	(22)	0	(22)	0.00
<b>Total: Governor's Recommended Amendments</b>	<b>(22)</b>	<b>0</b>	<b>(22)</b>	<b>0.00</b>
<b>Governor's Recommended Budget</b>	<b>10,473,497</b>	<b>32,089,251</b>	<b>42,562,748</b>	<b>372.00</b>
<b>% Net Change</b>	<b>(0.00%)</b>	<b>0.00%</b>	<b>(0.00%)</b>	<b>0.00%</b>

**TRANSPORTATION**

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

**CENTRAL APPROPRIATIONS**

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

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

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

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

**SUMMARY OF AMENDMENTS IN HB/SB 29**

**2003-04**

**INDEPENDENT AGENCIES**

**Va. Office for Protection & Advocacy**

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

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

**NON-STATE AGENCIES**

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

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

# **APPENDIX C**

Detailed Employment Summary

**Summary of Employment Level Changes In Proposed Budget  
for FY 2005-2006**

	Chapter 951			HB/SB 29			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
<b>Legislative Department</b>	577.50	34.50	612.00	577.50	34.50	612.00	0	0	0
<b>Judicial Department</b>	3,026.71	91.00	3,117.71	3,026.71	91.00	3,117.71	0	0	0
<b>Executive Department</b>									
Executive Offices	273.17	92.83	366.00	273.17	92.83	366.00	0	0	0
Administration	477.50	690.50	1,168.00	477.50	690.50	1,168.00	0	0	0
Agriculture and Forestry	3.00	0.00	3.00	3.00	0.00	3.00	0	0	0
Commerce and Trade	999.11	1,654.77	2,653.88	1,000.11	1,654.77	2,654.88	1	0	1
Public Education	445.50	168.50	614.00	445.50	168.50	614.00	0	0	0
Higher Education	17,597.67	30,836.66	48,434.33	17,597.67	30,836.66	48,434.33	0	0	0
Other Education	468.50	276.50	745.00	468.50	276.50	745.00	0	0	0
Finance	1,091.00	109.50	1,200.50	1,091.00	109.50	1,200.50	0	0	0
Health & Human Resources	9,448.22	7,458.28	16,906.50	9,448.22	7,458.28	16,906.50	0	0	0
Natural Resources	1,074.23	1,057.77	2,132.00	1,074.23	1,057.77	2,132.00	0	0	0
Public Safety	18,279.77	2,112.78	20,392.55	18,279.77	2,112.78	20,392.55	0	0	0
Technology	30.00	1,051.00	1,081.00	30.00	1,051.00	1,081.00	0	0	0
Transportation	0.00	12,513.00	12,513.00	0.00	12,513.00	12,513.00	0	0	0
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
<b>Independent Agencies*</b>	1.88	1,495.12	1,497.00	1.88	1,495.12	1,497.00	1	0	1
<b>Totals</b>	53,793.76	59,642.71	113,436.47	53,794.76	59,642.71	113,437.47	1	0	1

# **APPENDIX D**

Capital Outlay

## Summary of Proposed Capital Amendments In HB/SB 29

Agency / Project Title	GF	VPBA	Nongeneral Funds	9(c)	9(d) NGF	Total
<b>Department of Veterans Affairs</b>						
Planning: Sitter-Barefoot Veterans' Care Center	316,000					
Expanded Scope: Sitter-Barefoot Veterans' Care Center	Language	0	0	0	0	0
<b>Department of Transportation</b>						
Replace Western State Hospital		81,000,000	Language			
<b>GRAND TOTAL</b>	\$316,000	\$81,000,000	\$0	\$0	\$0	\$0