Summary of

AMENDMENTS TO THE 2002–2004 BUDGET

September 13, 2004

Prepared jointly by the staffs of the:

HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a summary of the adopted budget for the 2002-2004 biennium.

HOUSE APPROPRIATIONS COMMITTEE

Staff

Robert P. Vaughn, Staff Director
Craig M. Burns
Susan L. Hogge
Carla L. Karnes
Anthony A. Maggio
Susan E. Massart
Anne E. Oman
Paul Van Lenten, Jr.

SENATE FINANCE COMMITTEE

Staff

Elizabeth B. Daley, Staff Director
Rebecca L. Covey
Sarah E. Dickerson
William E. Echelberger, Jr.
K. Joseph Flores
Richard E. Hickman, Jr.
Joann K. Laing
Neal Menkes
Daniel C. Oney
Amy Sebring

Table of Contents

OVERVIEW O-1

RESOURCES 1

LEGISLATIVE 5

JUDICIAL 6

EXECUTIVE OFFICES 6

ADMINISTRATION 7

COMMERCE AND TRADE 8

PUBLIC EDUCATION 8

HIGHER EDUCATION 9

OTHER EDUCATION 9

FINANCE 10

HEALTH & HUMAN RESOURCES 10

NATURAL RESOURCES 14

PUBLIC SAFETY 15

TECHNOLOGY 16

TRANSPORTATION 16

CENTRAL APPROPRIATIONS 17

INDEPENDENT AGENCIES 17

NONSTATE AGENCIES 17

CAPITAL OUTLAY 18

Appendices:

Aid for Public Education 2003-2004	A
Summary of Detailed Actions in Budget	B
Detailed Employment Summary	C
Capital Outlay	D

Resource Changes for 2002-2004

Chapter 943 includes a net increase of $366.9 million in general fund resources available for appropriation during the remainder of the 2002-04 biennium. These changes, combined with the $17.6 million unappropriated balance from last session, provide $384.5 million in unobligated funds during FY 2004. Chapter 943 increases spending by $110.5 million, leaving a total of $274.0 million to be carried forward into the next biennium. The $274.0 million is included as a beginning balance in HB 5001 (Special Session).

Additional General Fund Resources Available for Appropriation FY 2004
($ millions)

	Original Amount	Revised Amount	Difference
June 30, 2003 Balance	$ 0.0	$ 241.6	$ 241.6
Adjustments to the Balance	16.6	(241.8)	(258.4)
Official Revenue Estimates	11,366.2	11,594.1	227.9
Transfers	824.7	980.5	155.8
Additional GF Resources Available for Appropriation	**$12,207.5**	**$12,574.4**	**$366.9**
Plus: Unobligated Balance (Ch. 1042)			17.6
Less: Chapter 943 New Spending			110.5
Chapter 943 Carry Forward Balance			**$274.0**

In combination, these adjustments result in general fund resources available for appropriation totaling $12.57 billion.

Changes in the Balance

Chapter 943 reflects a balance of $241.6 million at the end of FY 2003. This amount contained roughly $151.0 million of agency operating balances, of which $142.2 million is reappropriated in Chapter 943. In addition, $24.5 million is reappropriated for capital projects already under contract. These amounts

combine with a $49.0 million set-aside for Hurricane Isabel costs, a $23.6 million reduction in the balance to reflect the accelerated sales tax receipts owed to the Transportation Trust Fund, and several small balance adjustments to produce a net decrease in balances available of $16.8 million.

Changes in Revenue

The FY 2004 revenue forecast has been adjusted upward by $280.1 million as a result of the ripple effect from last year's $55.2 million revenue surplus and the continued strengthening of economic conditions. Several negative adjustments, also described below, produce a net general fund revenue increase of $227.9 million.

- **Increased Revenue.** Expected increases in corporate income tax collections, sales tax, and recordation tax receipts comprise the bulk of the change in the revenue forecast. Corporate income, which is highly variable, is estimated to exceed the forecast by $50.0 million, and sales tax collections are projected to exceed the forecast by $47.2 million. Recordation tax receipts are projected to exceed the estimate by $124.8 million.

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

- **Decreased Revenue**. Off-setting the economic revenue increases are a number of downward adjustments in other sources totaling approximately $60.0 million. The largest revenue loss results from conforming Virginia's tax code to federal tax law (under §179 of the Internal Revenue Code) pertaining to business expensing for equipment purchases, which has a negative fiscal impact of $11.7 million in FY 04. Remaining federal conformity changes reduce revenue by $3.6 million.

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

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

Revised Estimate of General Fund Taxes by Source FY 2004
($ Millions)

	Estimated FY 2004	Estimated % Growth	Change from Official
Net Individual	$7,235.4	6.8%	$23.9
Corporate	365.9	6.6%	50.0
Sales	2,507.2	7.3%	47.2
Insurance	347.8	4.4%	11.7
Public Service	84.4	(7.5%)	0.6
All Other	1,053.4	6.6%	94.5
Total Revenues	**$11,594.1**	**6.7%**	**$227.9**

Changes in Transfers

Several adjustments increase transfers by $156.8 million in FY 2004. The largest adjustment is $240.7 million associated with the flexible federal grant monies Virginia received as part of the 2003 Federal Jobs and Growth Tax Relief Act. Offsetting the federal grant money is the elimination of the planned withdrawal of $128.5 million from the Revenue Stabilization Fund.*

Other transfers include $2.0 million in increased ABC profits, and $13.7 million in increased Lottery profits. Finally, the budget reduces the planned transfer from the Department of Motor Vehicles (DMV) to the general fund from $11.5 million to $9.2 million, and forgives DMV's FY 2003 Treasury loan of $6.0 million, thereby providing sufficient funding for operating expenses.

*(Note: As discussed under spending actions, the General Assembly approved the pre-payment of the required $87.0 million deposit into the Rainy Day Fund based on estimated 2004 revenues.)

General Fund Resource Changes Since April 2003

($ in Millions)

Balance Adjustments:	2002-2004
Undesignated Balance 6/30/03	$ 241.6
Operating Reappropriation	(142.2)
Hurricane Isabel Costs	(49.0)
Capital Reappropriation	(24.5)
Acceleration of Sales Tax for Transportation	(23.6)
Technical Adjustment to Acct. for Anticipated Balance	(20.4)
Natural Disaster Reserves	(5.4)
Governor's Vetoes in 2003	(0.7)
Other Adjustments	(0.2)
DMV Transfer	6.0
Tuition Assistance Grant Balance	1.4
Shell Building Repayment	0.2
Total Additional Balances	**($16.8)**

Revenue Amendments:	
December Tax Re-forecast	$ 280.1
Emissions Auction	3.1
Recordation Fee	(16.5)
Federal Tax Conformity – Equipment Purchases	(11.7)
Tax Compliance	(9.4)
Medicaid Recoveries	(5.8)
Reduce NGF Interest Earnings Retained	(5.3)
Federal Conformity – Nat'l Guard Travel & Medicare Savings Acct	(3.6)
Reduction in 40% Share of Tobacco Settlement Allocation	(2.5)
Department of Corrections INS Revenues	(2.0)
IRS Debt Setoff	(1.8)
Two for Life DMV Fee	(1.2)
Treasury Fees	(0.9)
State Police Med-Flight Recovery	(0.2)
Charitable Gaming	0.8
MCI Revenue	0.6
Vendor Registration	0.2
Other Revenue	4.1
Total Revenue Adjustments	**$ 227.9**

Transfers:

Federal Fiscal Grant Relief	$240.7
Eliminate Revenue Stabilization Fund Withdrawal	(128.5)
Tax Amnesty	44.7
Lottery Profits	13.7
Reduce DMV Transfer	(2.3)
DMV – Reverse Anticipated Loan Repayment to GF	(6.0)
Technology Savings	(7.9)
ABC Profits	2.0
IDEA Fund	(1.2)
Court Debt Collection	0.9
Covanet Savings	0.7
Game Protection Fund	(0.7)
Local Sales Tax Compliance	(0.2)
Other Adjustments	(0.1)
Total Transfer Amendments	**$155.8**
Total Additional GF Resources Available for Appropriation	**$366.9**

Legislative

- **Virginia Crime Commission**
  - ***Offset Loss of Federal Funds.*** Provides $22,193 from the general fund to offset the loss of a federal grant that expired on March 31, 2004. The agency had used this federal grant to support staff salaries and meeting expenses.

Judicial

- **Circuit Courts**

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

Executive

- **Office of the Attorney General**

  - ***Debt Collection.*** Includes language to clarify debt collection procedures for the Division of Debt Collection. A companion amendment in HB/SB 30 includes similar language which is consistent with legislation adopted by the 2004 General Assembly (Chapter 919, HB 1037).

    - These procedures clarify that all revenues generated by the Division, less any cost of recovery, from receivables collected on behalf of state agencies, are to be deposited into a new Debt Collection Recovery Fund. Language sets forth the distribution of the amounts in the Fund, including amounts to be returned to the general fund. The Secretary of Finance is authorized to make exceptions, based on a determination that such collections are more appropriately returned to the fund source in which such receivables are due.

    - The threshold below which the Divison of Debt Collection is authorized to contract with private collection agents is increased from $1,000 to $15,000.

Administration

- **Secretary of Administration**

  - *Address Library of Virginia Environmental Control Problems.* Directs the Secretary of Administration to report to the Governor and the General Assembly what actions will be taken to resolve the remaining design and construction problems affecting the Library of Virginia's collections and operations. This report is to be prepared in consultation with the Secretary of Education, the Office of the Attorney General, and third party professional engineers.

- **Compensation Board**

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

- **Department of General Services**

  - *Fund Increased Utility Costs at Seat of Government.* Includes $225,000 in additional general fund support for the costs of providing utility, maintenance, and janitorial services to the state-owned buildings located in and around Capitol Square.

  - *Expand Virginia Partners in Procurement Program.* Provides for the issuance of a $5.0 million treasury loan to the department to support the continued expansion of the spend management program. This program attempts to better leverage state spending by aggressively negotiating better contracts for the supply of goods and services to the Commonwealth. The treasury loan is to be repaid from rebates or surcharges associated with these spend management contracts.

- **State Board of Elections**

  - *Increase Reimbursements to Localities for Salary Adjustments.* Includes an additional $60,000 GF to adjust the salaries of general registrars and local boards of election. The adjustments reflect local population changes.

Commerce and Trade

No actions in HB29/SB29.

Public Education

- **Direct Aid to Public Education**

  - ***Changes to Direct Aid Funding.*** Increases Direct Aid to Public Education by a net $10.5 million GF to reflect the following changes to Standards of Quality, categorical, and incentive-based funding:

    - Updated Enrollment. FY 2004 enrollment projections have been adjusted downward from Chapter 1042 by 620 students, based on a September 30, 2003 child count for a reduction of $2.4 million GF.

    - Revised Sales Tax Revenue Projections. The FY 2004 estimate of sales tax revenues returned for public education (one cent) has been increased by a net $10.7 million from the amount contained in Chapter 1042.

    - Other Technical Updates. Funding is increased by $2.2 million GF to reflect actual participation levels in several programs in FY 2004.

    - Capture Additional Lottery Proceeds. Captures a net $9.9 million GF from additional revenue estimates of Lottery proceeds received for fiscal year 2004.

Higher Education

- **State Council of Higher Education for Virginia**

  - *GEAR-UP Match.* Provides $1.1 million GF in FY 2004 as the third year of a five-year state match for the federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) grant. Through this five-year grant, Virginia will receive $10.5 million in federal funds to improve college going rates among high school students that historically have had low college participation rates. Without these funds, the program's federal funding will be in jeopardy.

  - *Space Grant Consortium.* Restores $170,000 GF in scholarships for students pursuing degrees in math and science-related fields. State funds are used to leverage federal and private grants to support the program's educational activities.

  - *TAG Balances.* Captures $1.3 million GF in balances due to lower than anticipated participation in the Tuition Assistance Grant Program. This action is reflected in the revenue adjustments under the category of "Additions to Balance" on the first page of HB/SB 29.

Other Education

No actions in HB29/SB29.

Finance

- **Department of Accounts**

  - *Eliminate "Rainy Day Fund" Transfer.* Eliminates a previously approved transfer of $128.5 million from the Revenue Stabilization Fund in FY 2004.

  - *Provide for Rainy Day Fund Deposit.* Includes $87.0 million from the general fund for a mandatory deposit to the Revenue Stabilization Fund required by Article X, Section 8 of the Constitution of Virginia. This deposit is based upon projected revenue collections for FY 2004. Although the Constitution does not require payment of this deposit until sometime in FY 2006, depositing this sum into the Revenue Stabilization Fund prior to FY 2006 increases the fund's growth due to accrued interest on the fund's balances.

- **Treasury Board**

  - *Revise Debt Service Funding.* Provides a reduction of $14.2 million GF in debt service. The reduction is a result of refunding outstanding debt and changes in the draw schedules for previously approved bond projects.

Health and Human Resources

- **Comprehensive Services For At-Risk Youth and Families**

  - *Mandatory Special Education and Foster Care Payments.* Provides $1.4 million GF in FY 2004 to fully fund enrollment growth and expenditure increases for children and adolescents who are mandated to receive services through the CSA program.

  - *Enhanced Medicaid Revenue.* Reduces $2.5 million GF and adds $2.5 million NGF in FY 2004 as the result of enhanced revenues received in the spring of 2003 when Congress provided states with fiscal relief for rising Medicaid costs. This proposal simply substitutes enhanced federal Medicaid funding for state general

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

- **Department of Health**

  - ***Case Management for Obstetrical Services.*** Provides $50,000 GF in the second year for case management services in communities that lose obstetrical services. Services may include clinic visits, home visiting services, and other services to promote safe and healthy deliveries and infant care.

- **Department of Health Professions**

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

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

  - ***Medicaid Utilization and Inflation.*** Provides $142.9 million GF and $119.7 million NGF in FY 2004 to fully fund expected increases in enrollment and costs in the Medicaid program. Projected growth in Medicaid can be attributed to increasing enrollment, especially among children and families, rising costs for nursing home placements, managed care payments, mental retardation waiver services, and pharmacy costs. The additional appropriation includes the cost of reverting to the Department's previous policy of reimbursing Medicaid providers approximately one-week after claims are received. The Department began lagging payments by one week when it began implementation of a new information system in July 2003.

  - ***Reimburse Federal Government for Hospital Claim Overpayments.*** Provides $25.1 million GF in FY 2004 to reimburse the federal government for overpayments the state Medicaid program made to hospitals in recent years for services provided to individuals dually eligible for Medicare and Medicaid. The department is currently negotiating with hospital officials to assure recovery of the overpayments. While the Governor's proposed 2004-06 budget assumes $48 million for the recovery of the excess payments in FY 2005, federal Medicaid officials require repayment by the end of FY 2004.

- ***Fund Involuntary Mental Commitments.*** Adds $236,382 GF in FY 2004 to fully fund hospital and physician services resulting from involuntary mental commitments.

- ***FAMIS Plus Caseload Growth.*** Provides $5.1 million GF and $8.8 million NGF in FY 2004 for caseload growth of Medicaid eligible low-income children in families with incomes between 100 and 133 percent of the federal poverty level. Funding for these children is matched by the federal government at the same rate as the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent). Consequently, these children are enrolled in what is termed the FAMIS Plus program. The number of low-income children served through FAMIS Plus has increased by about 12,000 since September 2002 as a result of efforts to streamline enrollment in the FAMIS and FAMIS Plus programs.

- ***FAMIS Caseload Growth.*** Adds $1.1 million GF and $1.0 million NGF in FY 2004 for caseload growth in FAMIS, the state's children's health insurance program. The number of low-income children served through FAMIS has increased by about 5,500 since September 2002 as a result of efforts to streamline enrollment in the FAMIS and FAMIS Plus programs.

- ***Restore General Fund Support for Unrealized Revenue Maximization Efforts.*** Restores $11.2 million GF and decreases $11.2 million NGF to restore general funds for revenue maximization initiatives that the Department thought might succeed based on their success in other states, but that failed to materialize.

- ***Adjust Medicaid Collection of Enhanced Federal Fiscal Relief.*** Reduces $121.1 million GF and adds $121.1 million NGF to reflect a decision by the United States Congress in the spring of 2003 to provide fiscal relief to states. This action, which cuts across most Medicaid spending in FY 2004, simply reflects the fact that federal Medicaid dollars will be used in place of general funds in the current fiscal year.

- ***Indigent Care Payments to Teaching Hospitals.*** Reduces general funds by $17.6 million in FY 2004 for indigent care services provided by the Virginia Commonwealth University Health System Authority and the University of Virginia Medical Center. The general fund reductions reflect efforts to reduce reliance by the teaching hospitals on disproportionate share hospital payments. Currently, both entities receive enhanced Medicaid payments for

serving a disproportionate share of low-income, uninsured patients. However, the amount states can collect in enhanced federal Medicaid reimbursement is capped, requiring the hospitals to seek alternative funding sources for increased costs of indigent care. These initiatives have resulted in the need for fewer general funds in the current fiscal year.

- ***Reduce Administrative Funding for Disease Management.*** Reduces $700,000 GF and $700,000 NGF in FY 2004 from administrative funding that was previously provided to the Department to pursue disease state management program. While the initiative was designed to achieve cost savings in the Medicaid program, thus far, it has been unsuccessful.

- ***Offset General Fund Match for MHMR Facilities With Federal Fiscal Relief.*** Reduces general funds by $7.7 million in FY 2004 to reflect the substitution of enhanced Medicaid revenues that were provided by the U.S. Congress in the spring of 2003 to provide fiscal relief to states. This action merely substitutes federal Medicaid dollars for state general funds in FY 2004. This change has no impact on the provision of services.

- **Department of Mental Health, Mental Retardation and Substance Abuse Services**

  - ***MH Facility Revenue Shortfall.*** Adds $11.6 million GF and reduces $11.6 million NGF in FY 2004 to reflect the loss of patient revenues at the state's mental health treatment facilities. As the census at these facilities has declined and fewer Medicaid-eligible clients have been served, operating revenues received from the Medicaid program have diminished, resulting in the current funding shortfall. In recent years, Department staff has been able to maximize federal Medicaid revenues through a year-end cost-settlement process that is no longer feasible given the decline of Medicaid-eligible patients.

  - ***Provide General Funds for Substance Abuse Block Grant.*** Provides $1.0 million GF in FY 2004 to satisfy the maintenance of effort requirement for the federal Substance Abuse Prevention and Treatment block grant. In the absence of additional general fund support, the commonwealth's share of the federal grant will be reduced dollar for dollar from the current allocation. Language is added to require the department to provide additional general fund support to prevent a reduction in federal funding.

- *Licensing of Methadone Clinics.* Budget language imposes restrictions on the location of methadone clinics licensed to provide treatment services in Virginia.

- **Department of Rehabilitative Services**

  - *Expedited Disability Determination Process.* Budget language requires the Department of Rehabilitative Services to work with social services agencies to expedite the determination of Medicaid eligibility for disabled persons in hospitals who are waiting for placement in rehabilitation facilities.

- **Department of Social Services**

  - *Mandated Adoption Subsidy Payments.* Provides $2.1 million GF and $418,500 NGF in FY 2004 for increased caseload and expenditures for mandatory adoption subsidy payments according to state and federal law. The additional appropriation will be used to provide subsidy payments to parents who adopt children who were previously in the state's foster care program.

Natural Resources

- **Department of Conservation and Recreation**

  - *Transfer Technology Reform Funding.* Restores $157,405 GF in FY 2004 for information technology functions associated with in-house programs. These funds were originally to be removed from the agency under IT consolidations under the Virginia Information Technologies Agency.

  - *Celebrate Breaks Interstate Park Anniversary.* Provides $50,000 from the general fund to support the celebration of the Breaks Interstate Park's fiftieth anniversary. The park is reportedly one of only two interstate parks in the United States.

  - *Chesapeake Bay Restoration Fund.* Provides $467,907 NGF revenue to support the funding recommendations of the Chesapeake Bay Restoration Fund Advisory Committee. The

nongeneral fund revenue is derived from the sale of "Friend of the Chesapeake" license plates.

- **Department of Environmental Quality**

  - ***Transfer Technology Reform Funding.*** Restores $1.4 million GF in FY 2004 for information technology functions associated with in-house programs. These funds were originally to be removed from the agency under IT consolidations under the Virginia Information Technologies Agency.

- **Department of Game and Inland Fisheries**

  - ***Increase Transfer to the Game Protection Fund.*** Language in Part 3 increases the general fund transfers to the Game Protection Fund from watercraft sales taxes by $681,753.

Public Safety

- **Department of Corrections**

  - ***Winchester Regional Jail.*** Includes language authorizing the Board of Corrections to approve an expansion project at the Clarke-Fauquier-Frederick-Winchester Regional Adult Detention Center earlier than as provided in the Code of Virginia (March 1, 2005), so this project may go forward on an expedited basis.

    - The language provides that the facility may submit the required community-based corrections plan by May 1, 2004, so the Governor may include a recommendation for funding this project in his amendments submitted to the 2005 General Assembly.

  - ***Project Cost Adjustments.*** Includes language clarifying that the Board of Corrections may approve adjustments in a previously approved project funding level, based on the actual project cost as determined by competitive bid.

- *Project Approval Requirements.* Includes language specifying the following requirements for approval of the state share of the capital cost of jail capital projects by the Board of Corrections:

  - The Board of Corrections shall not approve or commit additional funds except when such projects are consistent with the projected number of state and local offenders to be housed in such facilities.

  - The Board of Corrections shall not approve additional funds except when such projects are proposed to be built using Community Custody Standards, unless more expensive construction standards are justified.

- **Department of Emergency Management**

  - *Hurricane Isabel.* Includes language reserving $49.0 million from general fund balances for costs associated with Hurricane Isabel, including state match for federal disaster assistance funds.

Technology

No actions in HB29/SB29.

Transportation

- **Department of Motor Vehicles**

  - *Part 3 Transfer Reduction.* The Part 3 transfer from DMV to the general fund reduces by $2.3 million, leaving a continued FY 2004 transfer of $9.2 million to the general fund.

  - *Part 3 Transfer.* Authorizes the transfer of $6.0 million from the General Fund to DMV to be used by DMV to satisfy the Department's outstanding Treasury Loan.

Central Appropriations

- **Technology Reform**

  Adjust Appropriation for Technology Reform. Reduces funds available for the technology reform initiative by $6.2 million GF in FY 2004 to account for the revised implementation schedule and other activities.

- **Personal Property Tax Relief**

  Adjust Appropriation for Revised Forecast. Provides a reduction of $28.4 million GF the second year to reflect the most recent FY 2004 forecast.

- **Economic Contingency**

  State Board of Elections 2004 Presidential Primary Expenses. Adds language that would provide the State Board of Elections with up to $1.9 million GF in FY 2004 for costs associated with the 2004 presidential primary. Of this amount, it is anticipated that about $1.6 million GF will be used to reimburse localities for expenses associated with the primary.

Independent

No actions in HB29/SB29.

Nonstate Agencies

No actions in HB29/SB29.

Capital Outlay

The adopted capital outlay amendments to the fiscal year 2004 budget include:

- **Department of General Services**

  - ***Realign Projects Under Renovation of Capitol Square.*** Realigns the six projects previously combined under the Renovation of Capitol Square into separate items in the budget to simplify administration and accounting.

  - ***Supplement State Capitol Renovation.*** Proposes a net increase of $6.6 million in Virginia Public Building Authority debt and $7.9 million of nongeneral funds to address issues identified by the architect, including: replacement of stucco exterior, correction of structural problems, and abatement of hazardous materials. The nongeneral fund increase reflects anticipated private contributions to the project for finishes, exhibits and landscaping.

- **University of Virginia**

  - ***Technical Adjustment for Concert Hall Project.*** Substitutes $13.2 million in 9(d) revenue bonds for private gifts to change the project's fund source.

  - ***Technical Adjustment for Medical Research Building (MR-6) Project.*** Substitutes $31.8 million in 9(d) revenue bonds for private gifts to change the project's fund source.

- **University of Virginia-Wise**

  - ***Technical Adjustment for Residence Hall Project.*** Substitutes $6.4 million in 9(c) revenue bonds for private gifts to change the project's fund source.

APPENDIX A

Aid for Public Education
2003-2004

2003 - 2004 Direct Aid for Public Education, Conference Budget Amendments

DIVISION	Key Data: 2002-2004 Composite Index	Key Data: Dec 2003 Projected FY 2004 ADM	Chapter 1042 FY 2004 Distribution[1,2,3]	Governor's Introduced FY 2004 (HB/SB29) Distribution[1,2,3]	Additional Lottery to Basic Aid	Revised Sales Tax Estimate	Technical Corrections	Conference FY 2004 DISTRIBUTION[1,2]
ACCOMACK	.2929	5,159	25,694,914	25,167,008	(55,303)	25,780	0	**25,137,485**
ALBEMARLE	.6220	12,295	33,236,831	33,581,112	(70,456)	109,383	(230)	**33,619,809**
ALLEGHANY	.2975	2,913	12,558,058	12,794,517	(31,023)	11,277	0	**12,774,771**
AMELIA	.3360	1,722	7,387,495	7,425,224	(17,334)	8,247	0	**7,416,137**
AMHERST	.3034	4,525	20,522,180	20,188,368	(47,786)	19,567	0	**20,160,149**
APPOMATTOX	.2899	2,282	10,568,015	10,538,038	(24,566)	8,751	0	**10,522,223**
ARLINGTON	.8000	18,252	35,886,086	35,737,651	(55,340)	207,843	(791)	**35,889,363**
AUGUSTA	.3532	10,624	41,968,863	42,385,201	(104,174)	53,981	(5,671)	**42,329,337**
BATH	.8000	789	1,594,219	1,623,308	(2,392)	8,457	0	**1,629,373**
BEDFORD	.3943	9,813	35,654,584	35,609,107	(90,107)	51,329	(183)	**35,570,146**
BLAND	.3019	930	4,889,162	4,986,888	(9,842)	3,613	0	**4,980,659**
BOTETOURT	.4256	4,732	17,791,999	17,815,169	(41,206)	29,579	51	**17,803,593**
BRUNSWICK	.2702	2,326	12,180,523	12,190,775	(25,734)	9,479	0	**12,174,520**
BUCHANAN	.2452	3,618	18,603,774	18,536,465	(41,400)	10,610	0	**18,505,675**
BUCKINGHAM	.2709	2,184	11,235,008	11,350,397	(24,141)	8,563	0	**11,334,819**
CAMPBELL	.2837	8,578	35,978,578	35,995,020	(93,150)	33,625	(1,603)	**35,933,891**
CAROLINE	.3104	3,627	15,254,574	15,229,142	(37,918)	14,995	0	**15,206,219**
CARROLL	.3123	4,061	18,350,430	18,138,814	(42,338)	17,816	0	**18,114,293**
CHARLES CITY	.4370	893	3,683,021	3,691,041	(7,622)	5,693	0	**3,689,112**
CHARLOTTE	.2392	2,171	11,112,223	11,145,175	(25,040)	6,690	0	**11,126,825**
CHESTERFIELD	.3882	54,858	188,041,439	190,802,434	(508,802)	272,602	0	**190,566,234**
CLARKE	.5297	2,040	6,442,226	6,391,816	(14,545)	14,798	0	**6,392,069**
CRAIG	.3410	711	3,239,746	3,330,603	(7,103)	3,838	0	**3,327,338**
CULPEPER	.3849	6,142	23,495,909	23,032,400	(57,274)	32,830	(1,159)	**23,006,798**
CUMBERLAND	.3203	1,383	6,875,898	6,633,272	(14,250)	7,589	0	**6,626,611**
DICKENSON	.2624	2,579	12,739,100	12,671,039	(28,839)	8,725	0	**12,650,925**
DINWIDDIE	.2877	4,457	19,485,995	19,261,726	(48,129)	15,726	0	**19,229,323**
ESSEX	.4122	1,643	6,678,192	6,892,582	(14,641)	9,776	335	**6,888,052**
FAIRFAX	.7518	158,059	324,725,086	324,256,308	(594,731)	1,770,488	(1,036)	**325,431,029**
FAUQUIER	.5848	10,256	28,934,225	28,943,565	(64,555)	86,930	(31)	**28,965,909**
FLOYD	.3470	2,096	8,895,382	9,042,545	(20,750)	9,754	0	**9,031,549**
FLUVANNA	.3721	3,304	13,332,504	13,018,451	(31,451)	14,617	0	**13,001,617**
FRANKLIN	.3874	7,148	27,773,931	27,680,397	(66,384)	38,279	(762)	**27,651,530**
FREDERICK	.3756	11,328	41,461,702	42,289,821	(106,132)	54,538	(3,539)	**42,234,688**
GILES	.3140	2,522	11,075,661	10,913,858	(26,228)	11,346	0	**10,898,976**
GLOUCESTER	.3132	6,180	26,353,935	26,076,537	(64,346)	26,852	0	**26,039,043**

2003 - 2004 Direct Aid for Public Education, Conference Budget Amendments

DIVISION	Key Data: 2002-2004 Composite Index	Key Data: Dec 2003 Projected FY 2004 ADM	Chapter 1042 FY 2004 Distribution[1,2,3]	Governor's Introduced FY 2004 (HB/SB29) Distribution[1,2,3]	Additional Lottery to Basic Aid	Revised Sales Tax Estimate	Technical Corrections	Conference FY 2004 DISTRIBUTION[1,2]
GOOCHLAND	.8000	2,130	3,959,240	3,994,407	(6,458)	23,077	0	**4,011,026**
GRAYSON	.2912	2,250	11,647,854	11,401,272	(24,177)	8,751	0	**11,385,845**
GREENE	.3183	2,675	12,125,343	12,084,969	(27,645)	11,502	(228)	**12,068,598**
GREENSVILLE	.2196	1,578	8,933,477	8,608,489	(18,670)	4,276	0	**8,594,094**
HALIFAX	.2380	5,882	30,438,806	30,777,624	(67,949)	19,832	0	**30,729,506**
HANOVER	.4756	18,022	54,941,296	54,996,293	(143,273)	108,916	0	**54,961,935**
HENRICO	.5113	44,637	139,204,295	140,044,834	(330,702)	314,603	(7,763)	**140,020,972**
HENRY	.2930	8,125	37,280,205	37,301,422	(87,085)	34,825	0	**37,249,162**
HIGHLAND	.6224	301	1,062,199	1,149,139	(1,723)	2,806	0	**1,150,222**
ISLE OF WIGHT	.3632	5,008	19,821,027	19,843,297	(48,347)	27,947	0	**19,822,897**
JAMES CITY	.6228	8,292	19,671,495	20,341,440	(47,417)	72,609	(117)	**20,366,515**
KING GEORGE	.3514	3,178	11,762,910	12,243,489	(31,249)	14,184	(211)	**12,226,213**
KING & QUEEN	.3658	825	4,442,914	4,189,536	(7,932)	4,428	0	**4,186,033**
KING WILLIAM	.3459	1,861	8,512,410	8,314,783	(18,454)	8,525	(1,601)	**8,303,252**
LANCASTER	.6258	1,366	3,854,098	3,888,303	(7,749)	12,489	(348)	**3,892,696**
LEE	.1859	3,712	21,252,842	21,234,794	(45,812)	9,488	0	**21,198,471**
LOUDOUN	.6851	40,191	89,270,590	90,567,366	(189,557)	362,585	0	**90,740,393**
LOUISA	.6086	4,266	11,851,519	11,898,357	(25,313)	38,726	(131)	**11,911,639**
LUNENBURG	.2481	1,700	9,268,699	9,138,265	(19,378)	6,114	0	**9,125,001**
MADISON	.4150	1,860	7,394,544	7,666,008	(16,496)	11,550	0	**7,661,062**
MATHEWS	.4786	1,293	4,936,233	4,824,079	(10,220)	8,498	0	**4,822,357**
MECKLENBURG	.3346	4,773	21,690,667	21,170,964	(48,147)	20,624	0	**21,143,441**
MIDDLESEX	.5572	1,355	4,326,920	4,584,197	(9,096)	10,722	0	**4,585,824**
MONTGOMERY	.3875	9,309	37,054,846	37,599,143	(86,439)	55,738	0	**37,568,443**
NELSON	.4831	1,991	7,336,994	7,342,957	(15,602)	14,929	6,815	**7,349,099**
NEW KENT	.4219	2,526	9,545,806	9,513,520	(22,138)	15,196	0	**9,506,577**
NORTHAMPTON	.3407	2,005	9,688,532	9,741,476	(20,040)	10,142	0	**9,731,578**
NORTHUMBERLAND	.5972	1,447	4,147,340	4,201,326	(8,837)	12,048	0	**4,204,537**
NOTTOWAY	.2451	2,328	12,063,755	12,031,394	(26,642)	8,143	0	**12,012,895**
ORANGE	.4221	4,081	14,838,239	15,323,513	(35,754)	24,780	(356)	**15,312,184**
PAGE	.2959	3,503	15,978,122	15,713,444	(37,392)	13,497	(290)	**15,689,258**
PATRICK	.2813	2,575	11,989,427	11,803,458	(28,056)	9,514	6,317	**11,791,232**
PITTSYLVANIA	.2793	9,077	39,918,457	41,462,860	(99,174)	36,813	(1,579)	**41,398,920**
POWHATAN	.3956	4,044	14,725,714	14,938,597	(37,054)	21,314	(1,480)	**14,921,377**
PRINCE EDWARD	.3108	2,739	12,669,840	12,642,662	(28,618)	12,972	0	**12,627,016**
PRINCE GEORGE	.2596	5,994	26,517,588	26,349,013	(67,279)	20,418	0	**26,302,152**

2003 - 2004 Direct Aid for Public Education, Conference Budget Amendments

DIVISION	Key Data: 2002-2004 Composite Index	Key Data: Dec 2003 Projected FY 2004 ADM	Chapter 1042 FY 2004 Distribution[1,2,3]	Governor's Introduced FY 2004 (HB/SB29) Distribution[1,2,3]	Additional Lottery to Basic Aid	Revised Sales Tax Estimate	Technical Corrections	Conference FY 2004 DISTRIBUTION[1,2]
PRINCE WILLIAM	.3895	61,768	238,518,978	239,526,791	(565,769)	316,935	162,508	**239,440,465**
PULASKI	.3263	4,861	21,261,034	20,905,332	(49,647)	22,684	0	**20,878,369**
RAPPAHANNOCK	.7170	1,032	2,686,308	2,667,126	(4,427)	12,327	0	**2,675,026**
RICHMOND	.3455	1,229	4,920,540	5,025,197	(12,195)	5,350	(2,222)	**5,016,130**
ROANOKE	.4177	14,404	52,084,796	52,203,920	(127,154)	86,040	(2,200)	**52,160,606**
ROCKBRIDGE	.4271	2,752	10,842,734	10,737,940	(23,902)	16,705	0	**10,730,743**
ROCKINGHAM	.3516	10,867	43,304,650	42,918,338	(106,820)	59,579	(1,190)	**42,869,907**
RUSSELL	.2548	3,973	19,697,121	19,073,326	(44,884)	15,342	0	**19,043,785**
SCOTT	.2286	3,731	18,838,135	18,840,503	(43,632)	11,321	0	**18,808,191**
SHENANDOAH	.3825	5,721	22,253,218	22,168,913	(53,556)	30,186	(2,614)	**22,142,929**
SMYTH	.2498	4,946	24,364,124	24,103,785	(56,251)	17,422	0	**24,064,956**
SOUTHAMPTON	.2919	2,816	13,675,357	14,015,551	(30,229)	13,338	0	**13,998,660**
SPOTSYLVANIA	.3548	21,919	85,882,877	83,938,078	(214,394)	106,364	0	**83,830,048**
STAFFORD	.3296	24,625	92,972,177	91,182,062	(250,270)	105,098	0	**91,036,890**
SURRY	.8000	1,084	2,300,443	2,274,533	(3,287)	10,723	0	**2,281,969**
SUSSEX	.3003	1,357	6,514,509	6,589,089	(14,394)	4,987	0	**6,579,681**
TAZEWELL	.2678	6,953	32,936,154	32,777,191	(77,179)	25,641	0	**32,725,653**
WARREN	.3781	5,077	19,924,224	19,157,751	(47,866)	26,997	0	**19,136,882**
WASHINGTON	.3484	7,158	28,372,973	28,535,143	(70,709)	30,199	(725)	**28,493,908**
WESTMORELAND	.3719	1,942	7,870,834	8,122,859	(18,492)	10,934	(262)	**8,115,039**
WISE	.2146	6,629	32,156,356	32,244,091	(78,929)	19,189	0	**32,184,351**
WYTHE	.3125	4,272	18,606,469	18,623,303	(44,525)	18,573	0	**18,597,351**
YORK	.3792	12,460	42,864,553	44,413,636	(117,266)	58,697	0	**44,355,067**
ALEXANDRIA	.8000	10,680	22,198,654	22,092,373	(32,382)	128,601	4,008	**22,192,600**
BRISTOL	.3748	2,357	10,538,889	10,783,310	(22,340)	12,152	(1,843)	**10,771,278**
BUENA VISTA	.2373	1,107	5,384,201	5,512,783	(12,800)	3,515	0	**5,503,498**
CHARLOTTESVILLE	.5710	4,186	16,303,785	16,304,826	(27,224)	44,026	(4,532)	**16,317,096**
COLONIAL HEIGHTS	.4755	2,781	9,033,481	8,961,546	(22,113)	18,174	(158)	**8,957,449**
COVINGTON	.3407	880	3,934,437	4,036,382	(8,796)	3,881	0	**4,031,467**
DANVILLE	.2927	7,194	32,727,290	32,598,835	(77,139)	33,465	(4,553)	**32,550,608**
FALLS CHURCH	.8000	1,897	3,502,908	3,534,573	(5,752)	20,669	0	**3,549,491**
FREDERICKSBURG	.7011	2,369	6,032,467	5,869,713	(10,735)	23,513	0	**5,882,491**
GALAX	.3378	1,343	5,380,465	5,432,042	(13,483)	4,774	0	**5,423,333**
HAMPTON	.2613	22,868	104,034,241	104,339,834	(256,091)	92,909	0	**104,176,652**
HARRISONBURG	.5286	4,037	13,634,525	13,229,893	(28,850)	29,051	0	**13,230,094**
HOPEWELL	.2496	3,858	18,143,454	18,221,590	(43,889)	13,405	0	**18,191,107**

2003 - 2004 Direct Aid for Public Education, Conference Budget Amendments

DIVISION	Key Data: 2002-2004 Composite Index	Key Data: Dec 2003 Projected FY 2004 ADM	Chapter 1042 FY 2004 Distribution[1,2,3]	Governor's Introduced FY 2004 (HB/SB29) Distribution[1,2,3]	Additional Lottery to Basic Aid	Revised Sales Tax Estimate	Technical Corrections	Conference FY 2004 DISTRIBUTION[1,2]
LYNCHBURG	.3833	8,741	36,498,105	36,483,666	(81,721)	57,576	0	**36,459,521**
MARTINSVILLE	.2990	2,590	12,072,272	11,837,142	(27,524)	11,382	0	**11,821,000**
NEWPORT NEWS	.2675	31,573	140,926,279	141,356,805	(350,608)	137,554	4,684	**141,148,435**
NORFOLK	.2655	34,355	166,184,229	166,556,415	(382,543)	140,707	(28,539)	**166,286,040**
NORTON	.3435	702	3,069,214	3,163,017	(6,986)	3,329	0	**3,159,361**
PETERSBURG	.2196	5,201	27,821,921	27,412,676	(61,533)	12,949	403	**27,364,495**
PORTSMOUTH	.2164	15,934	78,569,147	79,351,523	(189,286)	45,121	0	**79,207,358**
RADFORD	.3232	1,519	6,267,181	6,230,211	(15,411)	5,939	0	**6,220,739**
RICHMOND CITY	.4456	24,294	103,065,050	103,407,100	(204,184)	179,745	(16,674)	**103,365,987**
ROANOKE CITY	.3949	12,885	55,953,757	55,418,584	(118,198)	72,037	(738)	**55,371,685**
STAUNTON	.3959	2,684	13,163,594	12,881,355	(24,580)	18,080	0	**12,874,855**
SUFFOLK	.3018	13,229	57,733,651	58,568,406	(140,026)	58,032	(10,588)	**58,475,824**
VIRGINIA BEACH	.3394	75,355	287,881,060	289,130,516	(748,779)	365,592	(18,883)	**288,728,446**
WAYNESBORO	.3651	2,980	11,054,188	11,274,770	(28,683)	15,217	0	**11,261,304**
WILLIAMSBURG	.8000	722	2,820,603	2,720,142	(2,189)	8,652	0	**2,726,605**
WINCHESTER	.5587	3,595	11,235,568	11,458,190	(24,051)	27,201	0	**11,461,340**
FAIRFAX CITY	.8000	2,973	4,837,598	5,294,461	(9,014)	32,918	0	**5,318,365**
FRANKLIN CITY	.3173	1,383	6,861,452	6,948,937	(14,314)	5,718	(4,849)	**6,935,492**
CHESAPEAKE CITY	.3344	39,481	158,873,605	159,265,342	(394,922)	192,694	0	**159,063,114**
LEXINGTON	.4544	639	2,314,243	2,257,701	(5,286)	3,002	0	**2,255,417**
EMPORIA	.2889	964	4,580,098	4,625,292	(10,393)	3,775	0	**4,618,674**
SALEM	.4166	3,892	13,267,111	13,373,153	(34,423)	22,078	(2,089)	**13,358,719**
BEDFORD CITY	.3446	883	4,159,904	3,900,895	(8,773)	3,997	0	**3,896,119**
POQUOSON	.3294	2,533	9,288,789	9,411,513	(25,751)	10,345	0	**9,396,107**
MANASSAS CITY	.4109	6,697	25,059,479	25,722,552	(59,809)	39,065	(5,278)	**25,696,530**
MANASSAS PARK	.3200	2,230	11,105,204	10,299,732	(22,988)	9,150	(5,703)	**10,280,191**
COLONIAL BEACH	.2921	567	2,679,598	2,747,251	(6,085)	1,916	0	**2,743,082**
WEST POINT	.2823	773	3,382,182	3,464,704	(8,410)	2,238	0	**3,458,532**
		1,169,602	**4,232,248,155**	**4,239,816,671**	(9,884,747)	7,355,320	42,372	**4,237,329,616**

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

[1]Does not allocate estimated non-participation savings.

[2]Includes VPSA Technology grants from non-general funds.

[3]Estimated distributions are based on projected ADM and participation rates. Final entitlements will be calculated based on actual March 31 ADM and/or final participation rates.

APPENDIX B

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

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
LEGISLATIVE DEPARTMENT				
General Assembly				
2002-04 Budget, Ch. 1042	30,365,884	0	30,365,884	217.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**30,365,884**	**0**	**30,365,884**	**217.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
Auditor of Public Accounts				
2002-04 Budget, Ch. 1042	8,962,339	708,958	9,671,297	145.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**8,962,339**	**708,958**	**9,671,297**	**145.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on the Va. Alcohol Safety Action Program				
2002-04 Budget, Ch. 1042	0	1,849,881	1,849,881	11.50
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**1,849,881**	**1,849,881**	**11.50**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police				
2002-04 Budget, Ch. 1042	5,113,907	0	5,113,907	103.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**5,113,907**	**0**	**5,113,907**	**103.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
Division of Legislative Automated Systems				
2002-04 Budget, Ch. 1042	2,790,978	267,980	3,058,958	19.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**2,790,978**	**267,980**	**3,058,958**	**19.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Services				
2002-04 Budget, Ch. 1042	4,422,940	67,500	4,490,440	55.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**4,422,940**	**67,500**	**4,490,440**	**55.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Capitol Square Preservation Council				
2002-04 Budget, Ch. 1042	99,625	0	99,625	2.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**99,625**	**0**	**99,625**	**2.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Chesapeake Bay Commission				
2002-04 Budget, Ch. 1042	174,388	0	174,388	1.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**174,388**	**0**	**174,388**	**1.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
Dr. Martin Luther King, Jr. Memorial Comm.				
2002-04 Budget, Ch. 1042	40,000	0	40,000	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**40,000**	**0**	**40,000**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Joint Commission on Health Care				
2002-04 Budget, Ch. 1042	436,637	0	436,637	4.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**436,637**	**0**	**436,637**	**4.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
Joint Commission on Technology & Science				
2002-04 Budget, Ch. 1042	162,971	0	162,971	2.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**162,971**	**0**	**162,971**	**2.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
National Conference of Commissioners on Uniform State Laws				
2002-04 Budget, Ch. 1042	39,500	0	39,500	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**39,500**	**0**	**39,500**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
State Water Commission				
2002-04 Budget, Ch. 1042	10,160	0	10,160	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**10,160**	**0**	**10,160**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Va. Coal & Energy Commission				
2002-04 Budget, Ch. 1042	21,320	0	21,320	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**21,320**	**0**	**21,320**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Virginia Code Commission				
2002-04 Budget, Ch. 1042	38,538	24,000	62,538	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**38,538**	**24,000**	**62,538**	**0.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**NA**
Va. Commission on Youth				
2002-04 Budget, Ch. 1042	312,485	0	312,485	3.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**312,485**	**0**	**312,485**	**3.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
Va. State Crime Commission				
2002-04 Budget, Ch. 1042	391,606	103,116	494,722	9.00
Approved Amendments				
Offset Loss of Federal Grants	22,193	0	22,193	0.00
Approved Amendments	**22,193**	**0**	**22,193**	**0.00**
Approved Budget	**413,799**	**103,116**	**516,915**	**9.00**
% Net Change	**5.67%**	**0.00%**	**4.49%**	**0.00%**
Va. Freedom of Information Advisory Council				
2002-04 Budget, Ch. 1042	147,841	0	147,841	1.50
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**147,841**	**0**	**147,841**	**1.50**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
Va. Housing Study Commission				
2002-04 Budget, Ch. 1042	0	153,180	153,180	2.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**153,180**	**153,180**	**2.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission				
2002-04 Budget, Ch. 1042	2,721,696	97,871	2,819,567	37.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**2,721,696**	**97,871**	**2,819,567**	**37.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Va. Comm.on Intergovernmental Cooperation				
2002-04 Budget, Ch. 1042	676,215	0	676,215	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**676,215**	**0**	**676,215**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Legislative Dept. Reversion Clearing Account				
2002-04 Budget, Ch. 1042	(420,680)	0	(420,680)	0.00
Approved Amendments				
No Changes	0	0	0	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**(420,680)**	**0**	**(420,680)**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Legislative Department				
2002-04 Budget, Ch. 1042	56,508,350	3,272,486	59,780,836	612.00
Approved Amendments	**22,193**	**0**	**22,193**	**0.00**
Approved Budget	**56,530,543**	**3,272,486**	**59,803,029**	**612.00**
% Net Change	***0.04%***	***0.00%***	***0.04%***	***0.00%***
JUDICIAL				
Supreme Court				
2002-04 Budget, Ch. 1042	17,501,326	478,786	17,980,112	109.63
Approved Amendments				
COVANET Savings	(80,138)	0	(80,138)	0.00
Approved Amendments	**(80,138)**	**0**	**(80,138)**	**0.00**
Approved Budget	**17,421,188**	**478,786**	**17,899,974**	**109.63**
% Net Change	**(0.46%)**	**0.00%**	**(0.45%)**	**0.00%**
Court of Appeals				
2002-04 Budget, Ch. 1042	5,672,776	0	5,672,776	55.13
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**5,672,776**	**0**	**5,672,776**	**55.13**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
Circuit Courts				
2002-04 Budget, Ch. 1042	79,774,857	198,600	79,973,457	157.00
Approved Amendments				
Increase Funding for Criminal Fund	1,399,130	0	1,399,130	0.00
Approved Amendments	**1,399,130**	**0**	**1,399,130**	**0.00**
Approved Budget	**81,173,987**	**198,600**	**81,372,587**	**157.00**
% Net Change	**1.75%**	**0.00%**	**1.75%**	**0.00%**
General District Courts				
2002-04 Budget, Ch. 1042	73,056,390	0	73,056,390	948.20
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**73,056,390**	**0**	**73,056,390**	**948.20**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
J&DR District Courts				
2002-04 Budget, Ch. 1042	54,467,738	0	54,467,738	561.80
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**54,467,738**	**0**	**54,467,738**	**561.80**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
Combined District Courts				
2002-04 Budget, Ch. 1042	16,345,498	0	16,345,498	222.75
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**16,345,498**	**0**	**16,345,498**	**222.75**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Magistrate System				
2002-04 Budget, Ch. 1042	18,609,461	0	18,609,461	399.20
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**18,609,461**	**0**	**18,609,461**	**399.20**
% Net Change	**0.00%**	**NA**	**0.00%**	**0.00%**
State Board of Bar Examiners				
2002-04 Budget, Ch. 1042	914,859	0	914,859	5.00
Approved Amendments				
COVANET Savings	(106)	0	(106)	0.00
Approved Amendments	**(106)**	**0**	**(106)**	**0.00**
Approved Budget	**914,753**	**0**	**914,753**	**5.00**
% Net Change	**(0.01%)**	**NA**	**(0.01%)**	**0.00%**
Judicial Inquiry & Review Commission				
2002-04 Budget, Ch. 1042	462,725	0	462,725	3.00
Approved Amendments				
COVANET Savings	(10)	0	(10)	0.00
Approved Amendments	**(10)**	**0**	**(10)**	**0.00**
Approved Budget	**462,715**	**0**	**462,715**	**3.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Public Defender Commission				
2002-04 Budget, Ch. 1042	22,666,785	0	22,666,785	346.00
Approved Amendments				
COVANET Savings	(536)	0	(536)	0.00
Approved Amendments	**(536)**	**0**	**(536)**	**0.00**
Approved Budget	**22,666,249**	**0**	**22,666,249**	**346.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Virginia Criminal Sentencing Commission				
2002-04 Budget, Ch. 1042	823,817	35,000	858,817	10.00
Approved Amendments				
COVANET Savings	(107)	0	(107)	0.00
Approved Amendments	**(107)**	**0**	**(107)**	**0.00**
Approved Budget	**823,710**	**35,000**	**858,710**	**10.00**
% Net Change	**(0.01%)**	**0.00%**	**(0.01%)**	**0.00%**
Virginia State Bar				
2002-04 Budget, Ch. 1042	2,145,000	11,291,764	13,436,764	81.50
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**2,145,000**	**11,291,764**	**13,436,764**	**81.50**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account				
2002-04 Budget, Ch. 1042	(2,806,799)	0	(2,806,799)	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**(2,806,799)**	**0**	**(2,806,799)**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Judicial Department				
2002-04 Budget, Ch. 1042	289,634,433	12,004,150	301,638,583	2,899.21
Approved Amendments	**1,318,233**	**0**	**1,318,233**	**0.00**
Approved Budget	**290,952,666**	**12,004,150**	**302,956,816**	**2,899.21**
% Net Change	***0.46%***	***0.00%***	***0.44%***	***0.00%***
EXECUTIVE OFFICES				
Office of the Governor				
2002-04 Budget, Ch. 1042	1,971,396	0	1,971,396	29.00
Approved Amendments				
COVANET Savings	(1,628)	0	(1,628)	0.00
Approved Amendments	**(1,628)**	**0**	**(1,628)**	**0.00**
Approved Budget	**1,969,768**	**0**	**1,969,768**	**29.00**
% Net Change	**(0.08%)**	**NA**	**(0.08%)**	**0.00%**
Lieutenant Governor				
2002-04 Budget, Ch. 1042	301,232	0	301,232	4.00
Approved Amendments				
COVANET Savings	(15)	0	(15)	0.00
Approved Amendments	**(15)**	**0**	**(15)**	**0.00**
Approved Budget	**301,217**	**0**	**301,217**	**4.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Attorney General & Dept. of Law				
2002-04 Budget, Ch. 1042	16,133,704	10,350,310	26,484,014	293.00
Approved Amendments				
COVANET Savings	(183)	0	(183)	0.00
Approved Amendments	**(183)**	**0**	**(183)**	**0.00**
Approved Budget	**16,133,521**	**10,350,310**	**26,483,831**	**293.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Secretary of The Commonwealth				
2002-04 Budget, Ch. 1042	1,251,410	0	1,251,410	19.00
Approved Amendments				
COVANET Savings	(42)	0	(42)	0.00
Approved Amendments	**(42)**	**0**	**(42)**	**0.00**
Approved Budget	**1,251,368**	**0**	**1,251,368**	**19.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Office for Substance Abuse Prevention				
2002-04 Budget, Ch. 1042	0	600,000	600,000	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**600,000**	**600,000**	**0.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**NA**
Virginia Liaison Office				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Interstate Organization Contributions				
2002-04 Budget, Ch. 1042	219,762	0	219,762	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**219,762**	**0**	**219,762**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Executive Offices				
2002-04 Budget, Ch. 1042	19,877,504	10,950,310	30,827,814	345.00
Approved Amendments	**(1,868)**	**0**	**(1,868)**	**0.00**
Approved Budget	**19,875,636**	**10,950,310**	**30,825,946**	**345.00**
% Net Change	***(0.01%)***	***0.00%***	***(0.01%)***	***0.00%***
ADMINISTRATION				
Secretary of Administration				
2002-04 Budget, Ch. 1042	7,333,193	0	7,333,193	13.00
Approved Amendments				
COVANET Savings	(19)	0	(19)	0.00
Approved Amendments	**(19)**	**0**	**(19)**	**0.00**
Approved Budget	**7,333,174**	**0**	**7,333,174**	**13.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Charitable Gaming Commission				
2002-04 Budget, Ch. 1042	2,122,971	0	2,122,971	22.00
Approved Amendments				
COVANET Savings	(105)	0	(105)	0.00
Approved Amendments	**(105)**	**0**	**(105)**	**0.00**
Approved Budget	**2,122,866**	**0**	**2,122,866**	**22.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Commission on Local Government				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Commonwealth Competition Council				
2002-04 Budget, Ch. 1042	0	256,970	256,970	3.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**256,970**	**256,970**	**3.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Compensation Board				
2002-04 Budget, Ch. 1042	490,743,957	3,745,022	494,488,979	24.00
Approved Amendments				
Fund Jail Reimbursement Per Diem Shortfall	1,320,819	0	1,320,819	0.00
COVANET Savings	(28)	0	(28)	0.00
Approved Amendments	**1,320,791**	**0**	**1,320,791**	**0.00**
Approved Budget	**492,064,748**	**3,745,022**	**495,809,770**	**24.00**
% Net Change	**0.27%**	**0.00%**	**0.27%**	**0.00%**
Human Rights Council				
2002-04 Budget, Ch. 1042	250,865	43,498	294,363	3.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
No Changes	0	0	0	0.00
COVANET Savings	(16)	0	(16)	0.00
Approved Amendments	**(16)**	**0**	**(16)**	**0.00**
Approved Budget	**250,849**	**43,498**	**294,347**	**3.00**
% Net Change	**(0.01%)**	**0.00%**	**(0.01%)**	**0.00%**
Department of Employment Dispute Resolution				
2002-04 Budget, Ch. 1042	855,661	278,080	1,133,741	18.00
Approved Amendments				
COVANET Savings	(229)	0	(229)	0.00
Approved Amendments	**(229)**	**0**	**(229)**	**0.00**
Approved Budget	**855,432**	**278,080**	**1,133,512**	**18.00**
% Net Change	**(0.03%)**	**0.00%**	**(0.02%)**	**0.00%**
Department of General Services				
2002-04 Budget, Ch. 1042	17,727,564	10,850,158	28,577,722	650.00
Approved Amendments				
Funding for Increased Utility Costs	225,000	0	225,000	0.00
COVANET Savings	(3,530)	0	(3,530)	0.00
Approved Amendments	**221,470**	**0**	**221,470**	**0.00**
Approved Budget	**17,949,034**	**10,850,158**	**28,799,192**	**650.00**
% Net Change	**1.25%**	**0.00%**	**0.77%**	**0.00%**
Department of Human Resource Management				
2002-04 Budget, Ch. 1042	4,203,454	3,131,651	7,335,105	94.00
Approved Amendments				
COVANET Savings	(472)	0	(472)	0.00
Approved Amendments	**(472)**	**0**	**(472)**	**0.00**
Approved Budget	**4,202,982**	**3,131,651**	**7,334,633**	**94.00**
% Net Change	**(0.01%)**	**0.00%**	**(0.01%)**	**0.00%**
Administration of Health Insurance				
2002-04 Budget, Ch. 1042	0	135,000,000	135,000,000	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**135,000,000**	**135,000,000**	**0.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**NA**
Department of Rights for Virginians with Disabilities				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Department of Veterans' Affairs				
2002-04 Budget, Ch. 1042	2,191,907	40,700	2,232,607	50.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**2,191,907**	**40,700**	**2,232,607**	**50.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Board of Elections				
2002-04 Budget, Ch. 1042	8,777,707	0	8,777,707	27.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
Salary Adjustments for Registrar/Electoral Bd.	60,000	0	60,000	0.00
COVANET Savings	(13,166)	0	(13,166)	0.00
Approved Amendments	**46,834**	**0**	**46,834**	**0.00**
Approved Budget	**8,824,541**	**0**	**8,824,541**	**27.00**
% Net Change	**0.53%**	**NA**	**0.53%**	**0.00%**
Virginia Public Broadcasting Board				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Virginia Veterans' Care Center				
2002-04 Budget, Ch. 1042	0	11,801,548	11,801,548	232.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**11,801,548**	**11,801,548**	**232.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Office of Administration				
2002-04 Budget, Ch. 1042	534,207,279	165,147,627	699,354,906	1,136.00
Approved Amendments	**1,588,254**	**0**	**1,588,254**	**0.00**
Approved Budget	**535,795,533**	**165,147,627**	**700,943,160**	**1,136.00**
% Net Change	***0.30%***	***0.00%***	***0.23%***	***0.00%***
COMMERCE AND TRADE				
Secretary of Commerce & Trade				
2002-04 Budget, Ch. 1042	526,155	0	526,155	5.00
Approved Amendments				
COVANET Savings	(21)	0	(21)	0.00
Approved Amendments	**(21)**	**0**	**(21)**	**0.00**
Approved Budget	**526,134**	**0**	**526,134**	**5.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Board of Accountancy				
2002-04 Budget, Ch. 1042	0	559,630	559,630	4.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**559,630**	**559,630**	**4.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Dept. of Agriculture & Consumer Services				
2002-04 Budget, Ch. 1042	22,308,764	21,438,851	43,747,615	505.00
Approved Amendments				
Transfer Technology Reform Funding	119,382	0	119,382	0.00
COVANET Savings	(1,232)	0	(1,232)	0.00
Approved Amendments	**118,150**	**0**	**118,150**	**0.00**
Approved Budget	**22,426,914**	**21,438,851**	**43,865,765**	**505.00**
% Net Change	**0.53%**	**0.00%**	**0.27%**	**0.00%**
Dept. of Business Assistance				
2002-04 Budget, Ch. 1042	10,795,084	1,110,430	11,905,514	48.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
COVANET Savings	(311)	0	(311)	0.00
Approved Amendments	**(311)**	**0**	**(311)**	**0.00**
Approved Budget	**10,794,773**	**1,110,430**	**11,905,203**	**48.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Department of Forestry				
2002-04 Budget, Ch. 1042	13,663,869	9,465,664	23,129,533	326.38
Approved Amendments				
COVANET Savings	(849)	0	(849)	0.00
Approved Amendments	**(849)**	**0**	**(849)**	**0.00**
Approved Budget	**13,663,020**	**9,465,664**	**23,128,684**	**326.38**
% Net Change	**(0.01%)**	**0.00%**	**(0.00%)**	**0.00%**
Dept. of Housing & Community Development				
2002-04 Budget, Ch. 1042	23,462,394	71,097,934	94,560,328	121.00
Approved Amendments				
COVANET Savings	(608)	0	(608)	0.00
Approved Amendments	**(608)**	**0**	**(608)**	**0.00**
Approved Budget	**23,461,786**	**71,097,934**	**94,559,720**	**121.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Department of Labor & Industry				
2002-04 Budget, Ch. 1042	6,440,598	5,895,579	12,336,177	177.00
Approved Amendments				
COVANET Savings	(615)	0	(615)	0.00
Approved Amendments	**(615)**	**0**	**(615)**	**0.00**
Approved Budget	**6,439,983**	**5,895,579**	**12,335,562**	**177.00**
% Net Change	**(0.01%)**	**0.00%**	**(0.00%)**	**0.00%**
Dept. of Mines, Mineral & Energy				
2002-04 Budget, Ch. 1042	9,110,447	16,159,582	25,270,029	237.00
Approved Amendments				
COVANET Savings	(333)	0	(333)	0.00
Approved Amendments	**(333)**	**0**	**(333)**	**0.00**
Approved Budget	**9,110,114**	**16,159,582**	**25,269,696**	**237.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Dept. of Minority Business Enterprise				
2002-04 Budget, Ch. 1042	319,554	923,302	1,242,856	19.00
Approved Amendments				
COVANET Savings	(232)	0	(232)	0.00
Approved Amendments	**(232)**	**0**	**(232)**	**0.00**
Approved Budget	**319,322**	**923,302**	**1,242,624**	**19.00**
% Net Change	**(0.07%)**	**0.00%**	**(0.02%)**	**0.00%**
Dept. of Professional & Occupational Regulation				
2002-04 Budget, Ch. 1042	0	10,920,608	10,920,608	137.00
Approved Amendments				
COVANET Savings	(14)	0	(14)	0.00
Approved Amendments	**(14)**	**0**	**(14)**	**0.00**
Approved Budget	**(14)**	**10,920,608**	**10,920,594**	**137.00**
% Net Change	**NA**	**0.00%**	**(0.00%)**	**0.00%**
Va. Agricultural Council				
2002-04 Budget, Ch. 1042	0	340,334	340,334	0.00
Approved Amendments				
No Changes	0	0	0	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**340,334**	**340,334**	**0.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**NA**
Va. Economic Development Partnership				
2002-04 Budget, Ch. 1042	14,486,241	0	14,486,241	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**14,486,241**	**0**	**14,486,241**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Va. Employment Commission				
2002-04 Budget, Ch. 1042	79,821	483,424,954	483,504,775	1,001.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**79,821**	**483,424,954**	**483,504,775**	**1,001.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Va. Racing Commission				
2002-04 Budget, Ch. 1042	0	2,994,901	2,994,901	10.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**2,994,901**	**2,994,901**	**10.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Va. Tourism Authority				
2002-04 Budget, Ch. 1042	10,351,258	0	10,351,258	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**10,351,258**	**0**	**10,351,258**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Office of Commerce and Trade				
2002-04 Budget, Ch. 1042	111,544,185	624,331,769	735,875,954	2,590.38
Approved Amendments	**115,167**	**0**	**115,167**	**0.00**
Approved Budget	**111,659,352**	**624,331,769**	**735,991,121**	**2,590.38**
% Net Change	***0.10%***	***0.00%***	***0.02%***	***0.00%***
EDUCATION				
Secretary of Education				
2002-04 Budget, Ch. 1042	353,516	188,971	542,487	5.00
Approved Amendments				
COVANET Savings	(17)	0	(17)	0.00
Approved Amendments	**(17)**	**0**	**(17)**	**0.00**
Approved Budget	**353,499**	**188,971**	**542,470**	**5.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Dept. of Education - Central Office				
2002-04 Budget, Ch. 1042	46,912,159	49,758,789	96,670,948	314.00
Approved Amendments				
COVANET Savings	(2,309)	0	(2,309)	0.00
Approved Amendments	**(2,309)**	**0**	**(2,309)**	**0.00**
Approved Budget	**46,909,850**	**49,758,789**	**96,668,639**	**314.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Dept. of Education - Direct Aid				
2002-04 Budget, Ch. 1042	4,059,373,751	746,119,875	4,805,493,626	0.00
Approved Amendments				
Adjust Sales and Use Tax	3,357,229	0	3,357,229	0.00
Revised Dec Baseline for Sales and Use Tax	16,666,667	0	16,666,667	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
Basic Aid offset from Rev. Dec Baseline for Sales Tax	(9,311,347)	0	(9,311,347)	0.00
Capture Lottery Over Projection	(9,884,747)	0	(9,884,747)	0.00
Update Funding for Fall Membership & ADM	(2,394,239)	0	(2,394,239)	0.00
Approved Amendments	**10,533,517**	**(42)**	**10,533,475**	**0.00**
Approved Budget	**4,069,907,268**	**746,119,833**	**4,816,027,101**	**0.00**
% Net Change	**0.26%**	**(0.00%)**	**0.22%**	**NA**
Va. School for the Deaf & the Blind at Hampton				
2002-04 Budget, Ch. 1042	5,927,050	462,025	6,389,075	129.00
Approved Amendments				
COVANET Savings	(225)	0	(225)	0.00
Approved Amendments	**(225)**	**0**	**(225)**	**0.00**
Approved Budget	**5,926,825**	**462,025**	**6,388,850**	**129.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Va. School for the Deaf & the Blind at Staunton				
2002-04 Budget, Ch. 1042	6,376,491	691,401	7,067,892	144.00
Approved Amendments				
COVANET Savings	(401)	0	(401)	0.00
Approved Amendments	**(401)**	**0**	**(401)**	**0.00**
Approved Budget	**6,376,090**	**691,401**	**7,067,491**	**144.00**
% Net Change	**(0.01%)**	**0.00%**	**(0.01%)**	**0.00%**
Department of Education				
2002-04 Budget, Ch. 1042	4,118,589,451	797,032,090	4,915,621,541	587.00
Approved Amendments	**10,530,582**	(42)	10,530,540	**0.00**
Approved Budget	**4,129,120,033**	**797,032,048**	**4,926,152,081**	**587.00**
% Net Change	***0.26%***	***(0.00%)***	***0.21%***	***0.00%***
State Council of Higher Education for Va.				
2002-04 Budget, Ch. 1042	56,710,943	5,043,322	61,754,265	36.00
Approved Amendments				
GEAR-Up Funding	1,050,000	0	1,050,000	0.00
Restore Space Grant Consortium	170,000	0	170,000	0.00
Reduce Optometry Scholarships	(14,400)	0	(14,400)	0.00
COVANET Savings	(59)	0	(59)	0.00
Approved Amendments	**1,205,541**	**0**	**1,205,541**	**0.00**
Approved Budget	**57,916,484**	**5,043,322**	**62,959,806**	**36.00**
% Net Change	**2.13%**	**0.00%**	**1.95%**	**0.00%**
Christopher Newport University				
2002-04 Budget, Ch. 1042	21,050,010	41,646,287	62,696,297	660.74
Approved Amendments				
COVANET Savings	(99)	0	(99)	0.00
Approved Amendments	**(99)**	**0**	**(99)**	**0.00**
Approved Budget	**21,049,911**	**41,646,287**	**62,696,198**	**660.74**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
College of William & Mary				
2002-04 Budget, Ch. 1042	38,362,010	122,108,152	160,470,162	1,371.45

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
COVANET Savings	(1,126)	0	(1,126)	0.00
Approved Amendments	**(1,126)**	**0**	**(1,126)**	**0.00**
Approved Budget	**38,360,884**	**122,108,152**	**160,469,036**	**1,371.45**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Richard Bland College				
2002-04 Budget, Ch. 1042	4,443,936	2,613,683	7,057,619	100.16
Approved Amendments				
COVANET Savings	(103)	0	(103)	0.00
Approved Amendments	**(103)**	**0**	**(103)**	**0.00**
Approved Budget	**4,443,833**	**2,613,683**	**7,057,516**	**100.16**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Virginia Institute of Marine Science				
2002-04 Budget, Ch. 1042	14,840,295	19,706,463	34,546,758	356.07
Approved Amendments				
COVANET Savings	(1,057)	0	(1,057)	0.00
Approved Amendments	**(1,057)**	**0**	**(1,057)**	**0.00**
Approved Budget	**14,839,238**	**19,706,463**	**34,545,701**	**356.07**
% Net Change	**(0.01%)**	**0.00%**	**(0.00%)**	**0.00%**
George Mason University				
2002-04 Budget, Ch. 1042	96,773,684	257,262,051	354,035,735	2,912.02
Approved Amendments				
COVANET Savings	(1,156)	0	(1,156)	0.00
Approved Amendments	**(1,156)**	**0**	**(1,156)**	**0.00**
Approved Budget	**96,772,528**	**257,262,051**	**354,034,579**	**2,912.02**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
James Madison University				
2002-04 Budget, Ch. 1042	55,788,078	177,967,468	233,755,546	2,290.39
Approved Amendments				
COVANET Savings	(64)	0	(64)	0.00
Approved Amendments	**(64)**	**0**	**(64)**	**0.00**
Approved Budget	**55,788,014**	**177,967,468**	**233,755,482**	**2,290.39**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Longwood University				
2002-04 Budget, Ch. 1042	18,342,898	38,395,549	56,738,447	572.56
Approved Amendments				
COVANET Savings	(456)	0	(456)	0.00
Approved Amendments	**(456)**	**0**	**(456)**	**0.00**
Approved Budget	**18,342,442**	**38,395,549**	**56,737,991**	**572.56**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Mary Washington College				
2002-04 Budget, Ch. 1042	14,583,233	42,293,560	56,876,793	623.16
Approved Amendments				
COVANET Savings	(164)	0	(164)	0.00
Approved Amendments	**(164)**	**0**	**(164)**	**0.00**
Approved Budget	**14,583,069**	**42,293,560**	**56,876,629**	**623.16**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Melchers-Monroe Memorials				
2002-04 Budget, Ch. 1042	410,925	160,000	570,925	10.00
Approved Amendments				
No Changes	0	0	0	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**410,925**	**160,000**	**570,925**	**10.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Norfolk State University				
2002-04 Budget, Ch. 1042	42,173,860	76,875,807	119,049,667	979.75
Approved Amendments				
COVANET Savings	(632)	0	(632)	0.00
Approved Amendments	**(632)**	**0**	**(632)**	**0.00**
Approved Budget	**42,173,228**	**76,875,807**	**119,049,035**	**979.75**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Old Dominion University				
2002-04 Budget, Ch. 1042	76,432,593	105,822,496	182,255,089	2,241.74
Approved Amendments				
COVANET Savings	(4,947)	0	(4,947)	0.00
Approved Amendments	**(4,947)**	**0**	**(4,947)**	**0.00**
Approved Budget	**76,427,646**	**105,822,496**	**182,250,142**	**2,241.74**
% Net Change	**(0.01%)**	**0.00%**	**(0.00%)**	**0.00%**
Radford University				
2002-04 Budget, Ch. 1042	35,669,565	70,713,998	106,383,563	1,297.04
Approved Amendments				
COVANET Savings	(851)	0	(851)	0.00
Approved Amendments	**(851)**	**0**	**(851)**	**0.00**
Approved Budget	**35,668,714**	**70,713,998**	**106,382,712**	**1,297.04**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Southwest Va. Higher Education Center				
2002-04 Budget, Ch. 1042	1,328,019	437,000	1,765,019	18.00
Approved Amendments				
COVANET Savings	(56)	0	(56)	0.00
Approved Amendments	**(56)**	**0**	**(56)**	**0.00**
Approved Budget	**1,327,963**	**437,000**	**1,764,963**	**18.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
University of Virginia				
2002-04 Budget, Ch. 1042	117,156,661	625,116,957	742,273,618	6,632.79
Approved Amendments				
COVANET Savings	(1,849)	0	(1,849)	0.00
Approved Amendments	**(1,849)**	**0**	**(1,849)**	**0.00**
Approved Budget	**117,154,812**	**625,116,957**	**742,271,769**	**6,632.79**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
University of Virginia Medical Center				
2002-04 Budget, Ch. 1042	0	780,203,542	780,203,542	4,278.76
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**780,203,542**	**780,203,542**	**4,278.76**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise				
2002-04 Budget, Ch. 1042	9,507,572	11,023,561	20,531,133	233.54
Approved Amendments				
COVANET Savings	(660)	0	(660)	0.00
Approved Amendments	**(660)**	**0**	**(660)**	**0.00**
Approved Budget	**9,506,912**	**11,023,561**	**20,530,473**	**233.54**
% Net Change	**(0.01%)**	**0.00%**	**(0.00%)**	**0.00%**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Commonwealth University				
2002-04 Budget, Ch. 1042	143,725,014	425,584,337	569,309,351	4,917.34
Approved Amendments				
COVANET Savings	(5,309)	0	(5,309)	0.00
Approved Amendments	**(5,309)**	**0**	**(5,309)**	**0.00**
Approved Budget	**143,719,705**	**425,584,337**	**569,304,042**	**4,917.34**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Virginia Community College System				
2002-04 Budget, Ch. 1042	275,983,911	291,388,265	567,372,176	8,333.47
Approved Amendments				
COVANET Savings	(3,211)	0	(3,211)	0.00
Approved Amendments	**(3,211)**	**0**	**(3,211)**	**0.00**
Approved Budget	**275,980,700**	**291,388,265**	**567,368,965**	**8,333.47**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Virginia Military Institute				
2002-04 Budget, Ch. 1042	12,490,881	28,201,563	40,692,444	451.43
Approved Amendments				
COVANET Savings	(685)	0	(685)	0.00
Approved Amendments	**(685)**	**0**	**(685)**	**0.00**
Approved Budget	**12,490,196**	**28,201,563**	**40,691,759**	**451.43**
% Net Change	**(0.01%)**	**0.00%**	**(0.00%)**	**0.00%**
Virginia Tech - Instructional Division				
2002-04 Budget, Ch. 1042	144,498,654	495,971,390	640,470,044	5,745.14
Approved Amendments				
COVANET Savings	(180)	0	(180)	0.00
Approved Amendments	**(180)**	**0**	**(180)**	**0.00**
Approved Budget	**144,498,474**	**495,971,390**	**640,469,864**	**5,745.14**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Virginia Tech - Extension & Agr. Research Station				
2002-04 Budget, Ch. 1042	51,858,675	17,356,423	69,215,098	1,053.42
Approved Amendments				
COVANET Savings	(63)	0	(63)	0.00
Approved Amendments	**(63)**	**0**	**(63)**	**0.00**
Approved Budget	**51,858,612**	**17,356,423**	**69,215,035**	**1,053.42**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Virginia State University				
2002-04 Budget, Ch. 1042	27,637,717	48,398,751	76,036,468	752.06
Approved Amendments				
COVANET Savings	(366)	0	(366)	0.00
Approved Amendments	**(366)**	**0**	**(366)**	**0.00**
Approved Budget	**27,637,351**	**48,398,751**	**76,036,102**	**752.06**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Virginia State - Extension & Agr. Research Station				
2002-04 Budget, Ch. 1042	2,895,475	3,483,223	6,378,698	77.75
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**2,895,475**	**3,483,223**	**6,378,698**	**77.75**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Eastern Virginia Medical School				
2002-04 Budget, Ch. 1042	11,847,875	0	11,847,875	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**11,847,875**	**0**	**11,847,875**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Roanoke Higher Education Authority				
2002-04 Budget, Ch. 1042	518,075	0	518,075	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**518,075**	**0**	**518,075**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Southeastern Univ. Research Assoc.				
2002-04 Budget, Ch. 1042	642,238	0	642,238	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**642,238**	**0**	**642,238**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Virginia College Building Authority				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Higher Education				
2002-04 Budget, Ch. 1042	1,275,672,797	3,687,773,848	4,963,446,645	45,944.78
Approved Amendments	**1,182,507**	**0**	**1,182,507**	**0.00**
Approved Budget	**1,276,855,304**	**3,687,773,848**	**4,964,629,152**	**45,944.78**
% Net Change	***0.09%***	***0.00%***	***0.02%***	***0.00%***
Frontier Culture Museum of Virginia				
2002-04 Budget, Ch. 1042	1,185,374	642,696	1,828,070	37.50
Approved Amendments				
No Changes	0	0	0	0.00
COVANET Savings	(108)	0	(108)	0.00
Approved Amendments	**(108)**	**0**	**(108)**	**0.00**
Approved Budget	**1,185,266**	**642,696**	**1,827,962**	**37.50**
% Net Change	**(0.01%)**	**0.00%**	**(0.01%)**	**0.00%**
Gunston Hall				
2002-04 Budget, Ch. 1042	507,339	334,648	841,987	11.00
Approved Amendments				
COVANET Savings	(3)	0	(3)	0.00
Approved Amendments	**(3)**	**0**	**(3)**	**0.00**
Approved Budget	**507,336**	**334,648**	**841,984**	**11.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Jamestown-Yorktown Foundation				
2002-04 Budget, Ch. 1042	5,039,578	5,456,975	10,496,553	158.00
Approved Amendments				
COVANET Savings	(249)	0	(249)	0.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments	**(249)**	**0**	**(249)**	**0.00**
Approved Budget	**5,039,329**	**5,456,975**	**10,496,304**	**158.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Jamestown 2007				
2002-04 Budget, Ch. 1042	424,439	5,023,565	5,448,004	5.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**424,439**	**5,023,565**	**5,448,004**	**5.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Library of Virginia				
2002-04 Budget, Ch. 1042	27,700,493	6,401,542	34,102,035	192.00
Approved Amendments				
COVANET Savings	(224)	0	(224)	0.00
Approved Amendments	**(224)**	**0**	**(224)**	**0.00**
Approved Budget	**27,700,269**	**6,401,542**	**34,101,811**	**192.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
The Science Museum of Virginia				
2002-04 Budget, Ch. 1042	3,856,891	4,667,463	8,524,354	96.00
Approved Amendments				
COVANET Savings	(64)	0	(64)	0.00
Approved Amendments	**(64)**	**0**	**(64)**	**0.00**
Approved Budget	**3,856,827**	**4,667,463**	**8,524,290**	**96.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Virginia Commission for the Arts				
2002-04 Budget, Ch. 1042	2,779,942	541,700	3,321,642	5.00
Approved Amendments				
COVANET Savings	(8)	0	(8)	0.00
Approved Amendments	**(8)**	**0**	**(8)**	**0.00**
Approved Budget	**2,779,934**	**541,700**	**3,321,634**	**5.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Virginia Museum of Fine Arts				
2002-04 Budget, Ch. 1042	6,160,343	7,750,491	13,910,834	154.50
Approved Amendments				
COVANET Savings	(233)	0	(233)	0.00
Approved Amendments	**(233)**	**0**	**(233)**	**0.00**
Approved Budget	**6,160,110**	**7,750,491**	**13,910,601**	**154.50**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Other Education				
2002-04 Budget, Ch. 1042	47,654,399	30,819,080	78,473,479	659.00
Approved Amendments	**(889)**	**0**	**(889)**	**0.00**
Approved Budget	**47,653,510**	**30,819,080**	**78,472,590**	**659.00**
% Net Change	***(0.00%)***	***0.00%***	***(0.00%)***	***0.00%***
Office of Education				
2002-04 Budget, Ch. 1042	5,442,270,163	4,515,813,989	9,958,084,152	47,195.78
Approved Amendments	**11,712,183**	**(42)**	**11,712,141**	**0.00**
Approved Budget	**5,453,982,346**	**4,515,813,947**	**9,969,796,293**	**47,195.78**
% Net Change	***0.22%***	***(0.00%)***	***0.12%***	***0.00%***

SUMMARY OF AMENDMENTS IN HB/SB 29

FINANCE	2003-04 General Fund	Nongeneral Fund	Total	Total FTE
Secretary of Finance				
2002-04 Budget, Ch. 1042	424,749	0	424,749	5.00
Approved Amendments				
COVANET Savings	(6)	0	(6)	0.00
Approved Amendments	**(6)**	**0**	**(6)**	**0.00**
Approved Budget	**424,743**	**0**	**424,743**	**5.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Department of Accounts				
2002-04 Budget, Ch. 1042	63,384,407	4,236,778	67,621,185	102.00
Approved Amendments				
Provide Revenue Stabilization Fund Deposit	87,000,000	0	87,000,000	0.00
COVANET Savings	(678)	0	(678)	0.00
Approved Amendments	**86,999,322**	**0**	**86,999,322**	**0.00**
Approved Budget	**150,383,729**	**4,236,778**	**154,620,507**	**102.00**
% Net Change	**137.26%**	**0.00%**	**128.66%**	**0.00%**
Department of Planning and Budget				
2002-04 Budget, Ch. 1042	4,609,080	0	4,609,080	64.00
Approved Amendments				
COVANET Savings	(118)	0	(118)	0.00
Approved Amendments	**(118)**	**0**	**(118)**	**0.00**
Approved Budget	**4,608,962**	**0**	**4,608,962**	**64.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Department of Taxation				
2002-04 Budget, Ch. 1042	63,945,307	41,742,735	105,688,042	918.50
Approved Amendments				
Transfer Technology Reform Funding	133,543	0	133,543	0.00
COVANET Savings	(12,162)	0	(12,162)	0.00
Approved Amendments	**121,381**	**0**	**121,381**	**0.00**
Approved Budget	**64,066,688**	**41,742,735**	**105,809,423**	**918.50**
% Net Change	**0.19%**	**0.00%**	**0.11%**	**0.00%**
Department of the State Internal Auditor				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Department of the Treasury				
2002-04 Budget, Ch. 1042	9,104,887	7,869,443	16,974,330	117.00
Approved Amendments				
COVANET Savings	(444)	0	(444)	0.00
Approved Amendments	**(444)**	**0**	**(444)**	**0.00**
Approved Budget	**9,104,443**	**7,869,443**	**16,973,886**	**117.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Treasury Board				
2002-04 Budget, Ch. 1042	285,211,725	10,295,408	295,507,133	0.00
Approved Amendments				
Reduce Debt Service	(14,208,880)	0	(14,208,880)	0.00
Approved Amendments	**(14,208,880)**	**0**	**(14,208,880)**	**0.00**
Approved Budget	**271,002,845**	**10,295,408**	**281,298,253**	**0.00**
% Net Change	**(4.98%)**	**0.00%**	**(4.81%)**	**NA**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Office of Finance				
2002-04 Budget, Ch. 1042	426,680,155	64,144,364	490,824,519	1,206.50
Approved Amendments	**72,911,255**	**0**	**72,911,255**	**0.00**
Approved Budget	**499,591,410**	**64,144,364**	**563,735,774**	**1,206.50**
% Net Change	***17.09%***	***0.00%***	***14.85%***	***0.00%***
HUMAN RESOURCES				
Secretary of Human Resources				
2002-04 Budget, Ch. 1042	528,104	0	528,104	6.00
Approved Amendments				
COVANET Savings	(17)	0	(17)	0.00
Approved Amendments	**(17)**	**0**	**(17)**	**0.00**
Approved Budget	**528,087**	**0**	**528,087**	**6.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Comprehensive Services for at-Risk Youth & Families				
2002-04 Budget, Ch. 1042	168,998,120	34,401,278	203,399,398	0.00
Approved Amendments				
Increased Cost of Mandatory Services	1,400,000	0	1,400,000	0.00
Offset GF in CSA with Federal Fiscal Relief	(2,504,250)	2,504,250	0	0.00
Approved Amendments	**(1,104,250)**	**2,504,250**	**1,400,000**	**0.00**
Approved Budget	**167,893,870**	**36,905,528**	**204,799,398**	**0.00**
% Net Change	**(0.65%)**	**7.28%**	**0.69%**	**NA**
Department for the Aging				
2002-04 Budget, Ch. 1042	13,918,969	29,833,171	43,752,140	27.00
Approved Amendments				
COVANET Savings	(62)	0	(62)	0.00
Approved Amendments	**(62)**	**0**	**(62)**	**0.00**
Approved Budget	**13,918,907**	**29,833,171**	**43,752,078**	**27.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Department of for the Deaf & Hard of Hearing				
2002-04 Budget, Ch. 1042	1,177,466	137,387	1,314,853	14.00
Approved Amendments				
COVANET Savings	(131)	0	(131)	0.00
Approved Amendments	**(131)**	**0**	**(131)**	**0.00**
Approved Budget	**1,177,335**	**137,387**	**1,314,722**	**14.00**
% Net Change	**(0.01%)**	**0.00%**	**(0.01%)**	**0.00%**
Department of Health				
2002-04 Budget, Ch. 1042	135,988,785	298,344,337	434,333,122	3,553.00
Approved Amendments				
Transfer Technology Reform Funding	1,815,206	0	1,815,206	0.00
Case Management for Obstetrical Services	50,000	0	50,000	0.00
COVANET Savings	(2,751)	0	(2,751)	0.00
Approved Amendments	**1,862,455**	**0**	**1,862,455**	**0.00**
Approved Budget	**137,851,240**	**298,344,337**	**436,195,577**	**3,553.00**
% Net Change	**1.37%**	**0.00%**	**0.43%**	**0.00%**
Department of Health Professions				
2002-04 Budget, Ch. 1042	0	16,609,415	16,609,415	144.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**16,609,415**	**16,609,415**	**144.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of Medical Assistance Services				
2002-04 Budget, Ch. 1042	1,839,080,544	1,913,883,556	3,752,964,100	323.00
Approved Amendments				
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
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
Approved Amendments	**38,619,697**	**238,696,901**	**277,316,598**	**0.00**
Approved Budget	**1,877,700,241**	**2,152,580,457**	**4,030,280,698**	**323.00**
% Net Change	**2.10%**	**12.47%**	**7.39%**	**0.00%**
Dept. of Mental Health, Mental Retardation & Substance Abuse Services				
2002-04 Budget, Ch. 1042	395,005,957	332,158,151	727,164,108	9,867.75
Approved Amendments				
MH Facility Revenue Shortfall	11,554,010	(11,554,010)	0	0.00
Provide GF for Substance Abuse Block Grant	1,000,000	0	1,000,000	0.00
Licensing of Methadone Clinics	Language	Language	Language	0.00
Expedite CSA Services at Southwest Va MHI	Language	Language	Language	0.00
COVANET Savings	(30,920)	0	(30,920)	0.00
Approved Amendments	**12,523,090**	**(11,554,010)**	**969,080**	**0.00**
Approved Budget	**407,529,047**	**320,604,141**	**728,133,188**	**9,867.75**
% Net Change	**3.17%**	**(3.48%)**	**0.13%**	**0.00%**
Department of Rehabilitative Services				
2002-04 Budget, Ch. 1042	23,793,034	99,574,596	123,367,630	707.00
Approved Amendments				
COVANET Savings	(359)	0	(359)	0.00
Approved Amendments	**(359)**	**0**	**(359)**	**0.00**
Approved Budget	**23,792,675**	**99,574,596**	**123,367,271**	**707.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Woodrow Wilson Rehab. Center				
2002-04 Budget, Ch. 1042	5,094,126	19,389,583	24,483,709	363.00
Approved Amendments				
Expedited Disability Determination Process	Language	Language	Language	0.00
COVANET Savings	(13)	0	(13)	0.00
Approved Amendments	**(13)**	**0**	**(13)**	**0.00**
Approved Budget	**5,094,113**	**19,389,583**	**24,483,696**	**363.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Department of Social Services				
2002-04 Budget, Ch. 1042	273,098,432	1,212,573,224	1,485,671,656	1,647.50
Approved Amendments				
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
COVANET Savings	(140,443)	0	(140,443)	0.00
Approved Amendments	**3,835,808**	**418,500**	**4,254,308**	**0.00**
Approved Budget	**276,934,240**	**1,212,991,724**	**1,489,925,964**	**1,647.50**
% Net Change	**1.40%**	**0.03%**	**0.29%**	**0.00%**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Center for Behavioral Rehabilitation				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**0**	**0**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Va. Board for People with Disabilities				
2002-04 Budget, Ch. 1042	118,575	1,537,827	1,656,402	8.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**118,575**	**1,537,827**	**1,656,402**	**8.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Va. Dept. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 1042	5,759,359	21,800,580	27,559,939	163.00
Approved Amendments				
COVANET Savings	(1,641)	0	(1,641)	0.00
Approved Amendments	**(1,641)**	**0**	**(1,641)**	**0.00**
Approved Budget	**5,757,718**	**21,800,580**	**27,558,298**	**163.00**
% Net Change	**(0.03%)**	**0.00%**	**(0.01%)**	**0.00%**
Va. Rehab. Ctr. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 1042	191,465	1,726,699	1,918,164	26.00
Approved Amendments				
COVANET Savings	(30)	0	(30)	0.00
Approved Amendments	**(30)**	**0**	**(30)**	**0.00**
Approved Budget	**191,435**	**1,726,699**	**1,918,134**	**26.00**
% Net Change	**(0.02%)**	**0.00%**	**(0.00%)**	**0.00%**
Office of Human Resources				
2002-04 Budget, Ch. 1042	2,862,752,936	3,981,969,804	6,844,722,740	16,849.25
Approved Amendments	**55,734,547**	**230,065,641**	**285,800,188**	**0.00**
Approved Budget	**2,918,487,483**	**4,212,035,445**	**7,130,522,928**	**16,849.25**
% Net Change	***1.95%***	***5.78%***	***4.18%***	***0.00%***
NATURAL RESOURCES				
Secretary of Natural Resources				
2002-04 Budget, Ch. 1042	468,484	0	468,484	4.00
Approved Amendments				
COVANET Savings	(17)	0	(17)	0.00
Approved Amendments	**(17)**	**0**	**(17)**	**0.00**
Approved Budget	**468,467**	**0**	**468,467**	**4.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Chesapeake Bay Local Assistance Department				
2002-04 Budget, Ch. 1042	1,389,644	0	1,389,644	20.00
Approved Amendments				
COVANET Savings	(48)	0	(48)	0.00
Approved Amendments	**(48)**	**0**	**(48)**	**0.00**
Approved Budget	**1,389,596**	**0**	**1,389,596**	**20.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Chippokes Plantation Farm Foundation				
2002-04 Budget, Ch. 1042	151,057	67,103	218,160	2.00

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**151,057**	**67,103**	**218,160**	**2.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation				
2002-04 Budget, Ch. 1042	27,123,053	21,292,427	48,415,480	395.00
Approved Amendments				
Transfer Technology Reform Funding	157,405	0	157,405	0.00
Celebrate Breaks Interstate Park Anniversary	50,000	0	50,000	0.00
Chesapeake Bay Restoration Fund	0	467,907	467,907	0.00
COVANET Savings	(1,643)	0	(1,643)	0.00
Approved Amendments	**205,762**	**467,907**	**673,669**	**0.00**
Approved Budget	**27,328,815**	**21,760,334**	**49,089,149**	**395.00**
% Net Change	**0.76%**	**2.20%**	**1.39%**	**0.00%**
Department of Environmental Quality				
2002-04 Budget, Ch. 1042	32,737,083	105,792,462	138,529,545	857.00
Approved Amendments				
Transfer Technology Reform Funding	1,357,419	0	1,357,419	0.00
COVANET Savings	(406)	0	(406)	0.00
Approved Amendments	**1,357,013**	**0**	**1,357,013**	**0.00**
Approved Budget	**34,094,096**	**105,792,462**	**139,886,558**	**857.00**
% Net Change	**4.15%**	**0.00%**	**0.98%**	**0.00%**
Department of Game & Inland Fisheries				
2002-04 Budget, Ch. 1042	0	41,402,564	41,402,564	472.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**41,402,564**	**41,402,564**	**472.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Department of Historic Resources				
2002-04 Budget, Ch. 1042	2,425,390	1,133,616	3,559,006	43.00
Approved Amendments				
COVANET Savings	(748)	0	(748)	0.00
Approved Amendments	**(748)**	**0**	**(748)**	**0.00**
Approved Budget	**2,424,642**	**1,133,616**	**3,558,258**	**43.00**
% Net Change	**(0.03%)**	**0.00%**	**(0.02%)**	**0.00%**
Marine Resources Commission				
2002-04 Budget, Ch. 1042	8,235,884	8,229,715	16,465,599	149.00
Approved Amendments				
COVANET Savings	(438)	0	(438)	0.00
Approved Amendments	**(438)**	**0**	**(438)**	**0.00**
Approved Budget	**8,235,446**	**8,229,715**	**16,465,161**	**149.00**
% Net Change	**(0.01%)**	**0.00%**	**(0.00%)**	**0.00%**
Virginia Museum of Natural History				
2002-04 Budget, Ch. 1042	1,513,966	444,601	1,958,567	31.00
Approved Amendments				
COVANET Savings	(120)	0	(120)	0.00
Approved Amendments	**(120)**	**0**	**(120)**	**0.00**
Approved Budget	**1,513,846**	**444,601**	**1,958,447**	**31.00**
% Net Change	**(0.01%)**	**0.00%**	**(0.01%)**	**0.00%**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Office of Natural Resources				
2002-04 Budget, Ch. 1042	74,044,561	178,362,488	252,407,049	1,973.00
Approved Amendments	**1,561,404**	**467,907**	**2,029,311**	**0.00**
Approved Budget	**75,605,965**	**178,830,395**	**254,436,360**	**1,973.00**
% Net Change	***2.11%***	***0.26%***	***0.80%***	***0.00%***
PUBLIC SAFETY				
Secretary of Public Safety				
2002-04 Budget, Ch. 1042	601,542	0	601,542	7.00
Approved Amendments				
DMV Property Transfer to VABC	Language	Language	Language	Language
COVANET Savings	(10)	0	(10)	0.00
Approved Amendments	**(10)**	**0**	**(10)**	**0.00**
Approved Budget	**601,532**	**0**	**601,532**	**7.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Commonwealth's Attorneys' Services Council				
2002-04 Budget, Ch. 1042	418,469	38,450	456,919	5.00
Approved Amendments				
COVANET Savings	(7)	0	(7)	0.00
Approved Amendments	**(7)**	**0**	**(7)**	**0.00**
Approved Budget	**418,462**	**38,450**	**456,912**	**5.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Dept. of Alcoholic Beverage Control				
2002-04 Budget, Ch. 1042	0	347,021,815	347,021,815	944.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**347,021,815**	**347,021,815**	**944.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Dept. of Correctional Education				
2002-04 Budget, Ch. 1042	44,489,598	1,758,288	46,247,886	770.55
Approved Amendments				
Transfer Technology Reform Funding	141,300	0	141,300	0.00
COVANET Savings	(588)	0	(588)	0.00
Approved Amendments	**140,712**	**0**	**140,712**	**0.00**
Approved Budget	**44,630,310**	**1,758,288**	**46,388,598**	**770.55**
% Net Change	**0.32%**	**0.00%**	**0.30%**	**0.00%**
Department of Corrections				
2002-04 Budget, Ch. 1042	731,227,241	60,371,624	791,598,865	12,531.75
Approved Amendments				
Transfer Technology Reform Funding	97,721	0	97,721	0.00
Local and Regional Jail Planning Authorization	Language	Language	Language	Language
Local Jail Cost Adjustments	Language	Language	Language	Language
Local Jail Construction Project Requirements	Language	Language	Language	Language
COVANET Savings	(76,003)	0	(76,003)	0.00
Approved Amendments	**21,718**	**0**	**21,718**	**0.00**
Approved Budget	**731,248,959**	**60,371,624**	**791,620,583**	**12,531.75**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Criminal Justice Services				
2002-04 Budget, Ch. 1042	218,360,342	47,627,766	265,988,108	362.00
Approved Amendments				
COVANET Savings	(2,716)	0	(2,716)	0.00
Approved Amendments	**(2,716)**	**0**	**(2,716)**	**0.00**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Budget	**218,357,626**	**47,627,766**	**265,985,392**	**362.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Department of Emergency Management				
2002-04 Budget, Ch. 1042	3,009,488	6,635,266	9,644,754	81.00
Approved Amendments				
COVANET Savings	(1,825)	0	(1,825)	0.00
Approved Amendments	**(1,825)**	**0**	**(1,825)**	**0.00**
Approved Budget	**3,007,663**	**6,635,266**	**9,642,929**	**81.00**
% Net Change	**(0.06%)**	**0.00%**	**(0.02%)**	**0.00%**
Department of Fire Programs				
2002-04 Budget, Ch. 1042	0	13,644,654	13,644,654	27.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**13,644,654**	**13,644,654**	**27.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Department of Juvenile Justice				
2002-04 Budget, Ch. 1042	175,986,676	8,727,272	184,713,948	2,427.00
Approved Amendments				
COVANET Savings	(14,001)	0	(14,001)	0.00
Approved Amendments	**(14,001)**	**0**	**(14,001)**	**0.00**
Approved Budget	**175,972,675**	**8,727,272**	**184,699,947**	**2,427.00**
% Net Change	**(0.01%)**	**0.00%**	**(0.01%)**	**0.00%**
Department of Military Affairs				
2002-04 Budget, Ch. 1042	6,916,091	19,085,733	26,001,824	262.50
Approved Amendments				
COVANET Savings	(74)	0	(74)	0.00
Approved Amendments	**(74)**	**0**	**(74)**	**0.00**
Approved Budget	**6,916,017**	**19,085,733**	**26,001,750**	**262.50**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Department of State Police				
2002-04 Budget, Ch. 1042	162,423,729	49,586,512	212,010,241	2,704.00
Approved Amendments				
Transfer Technology Reform Funding	57,351	0	57,351	0.00
Technical: STARS	Language	Language	Language	Language
COVANET Savings	(44,525)	0	(44,525)	0.00
Approved Amendments	**12,826**	**0**	**12,826**	**0.00**
Approved Budget	**162,436,555**	**49,586,512**	**212,023,067**	**2,704.00**
% Net Change	**0.01%**	**0.00%**	**0.01%**	**0.00%**
Virginia Parole Board				
2002-04 Budget, Ch. 1042	623,599	0	623,599	6.00
Approved Amendments				
COVANET Savings	(16)	0	(16)	0.00
Approved Amendments	**(16)**	**0**	**(16)**	**0.00**
Approved Budget	**623,583**	**0**	**623,583**	**6.00**
% Net Change	**(0.00%)**	**NA**	**(0.00%)**	**0.00%**
Office of Public Safety				
2002-04 Budget, Ch. 1042	1,344,056,775	554,497,380	1,898,554,155	20,127.80
Approved Amendments	**156,607**	**0**	**156,607**	**0.00**
Approved Budget	**1,344,213,382**	**554,497,380**	**1,898,710,762**	**20,127.80**
% Net Change	***0.01%***	***0.00%***	***0.01%***	***0.00%***

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
TECHNOLOGY				
Secretary of Technology				
2002-04 Budget, Ch. 1042	478,108	48,782	526,890	5.00
Approved Amendments				
COVANET Savings	(22)	0	(22)	0.00
Approved Amendments	**(22)**	**0**	**(22)**	**0.00**
Approved Budget	**478,086**	**48,782**	**526,868**	**5.00**
% Net Change	**(0.00%)**	**0.00%**	**(0.00%)**	**0.00%**
Innovative Technology Authority				
2002-04 Budget, Ch. 1042	7,650,955	0	7,650,955	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**7,650,955**	**0**	**7,650,955**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Va. Information Technologies Agency				
2002-04 Budget, Ch. 1042	2,344,456	32,040,469	34,384,925	367.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**2,344,456**	**32,040,469**	**34,384,925**	**367.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office of Technology				
2002-04 Budget, Ch. 1042	10,473,519	32,089,251	42,562,770	372.00
Approved Amendments	**(22)**	**0**	**(22)**	**0.00**
Approved Budget	**10,473,497**	**32,089,251**	**42,562,748**	**372.00**
% Net Change	***(0.00%)***	***0.00%***	***(0.00%)***	***0.00%***
TRANSPORTATION				
Secretary of Transportation				
2002-04 Budget, Ch. 1042	0	481,808	481,808	4.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**481,808**	**481,808**	**4.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation				
2002-04 Budget, Ch. 1042	44,067	19,697,906	19,741,973	31.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**44,067**	**19,697,906**	**19,741,973**	**31.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles				
2002-04 Budget, Ch. 1042	0	196,738,853	196,738,853	1,984.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**196,738,853**	**196,738,853**	**1,984.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Dept. of Rail & Public Transportation				
2002-04 Budget, Ch. 1042	0	145,891,618	145,891,618	36.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**145,891,618**	**145,891,618**	**36.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Department of Transportation				
2002-04 Budget, Ch. 1042	72,929,586	2,918,216,792	2,991,146,378	10,522.00
Approved Amendments				
Access Road Funds for Preliminary Engineering Costs	0	Language	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**72,929,586**	**2,918,216,792**	**2,991,146,378**	**10,522.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Motor Vehicle Dealer Board				
2002-04 Budget, Ch. 1042	0	1,333,366	1,333,366	22.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**1,333,366**	**1,333,366**	**22.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Virginia Port Authority				
2002-04 Budget, Ch. 1042	0	48,998,896	48,998,896	136.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**48,998,896**	**48,998,896**	**136.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Office of Transportation				
2002-04 Budget, Ch. 1042	72,973,653	3,331,359,239	3,404,332,892	12,735.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**72,973,653**	**3,331,359,239**	**3,404,332,892**	**12,735.00**
% Net Change	***0.00%***	***0.00%***	***0.00%***	***0.00%***
CENTRAL APPROPRIATIONS				
Reversion Clearing Account				
2002-04 Budget, Ch. 1042	(27,414,252)	0	(27,414,252)	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**(27,414,252)**	**0**	**(27,414,252)**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Personnel Management Services				
2002-04 Budget, Ch. 1042	56,074,151	0	56,074,151	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**56,074,151**	**0**	**56,074,151**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Higher Education Student Financial Assistance				
2002-04 Budget, Ch. 1042	4,500,000	0	4,500,000	0.00
Approved Amendments				

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**4,500,000**	**0**	**4,500,000**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Tobacco Settlement				
2002-04 Budget, Ch. 1042	0	79,540,324	79,540,324	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**79,540,324**	**79,540,324**	**0.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**NA**
Personal Property Tax Relief				
2002-04 Budget, Ch. 1042	920,689,232	0	920,689,232	0.00
Approved Amendments				
Revised Car Tax Estimates	(28,400,000)	0	(28,400,000)	0.00
Approved Amendments	**(28,400,000)**	**0**	**(28,400,000)**	**0.00**
Approved Budget	**892,289,232**	**0**	**892,289,232**	**0.00**
% Net Change	**(3.08%)**	**NA**	**(3.08%)**	**NA**
Technology Reform				
2002-04 Budget, Ch. 1042	13,985,906	0	13,985,906	0.00
Approved Amendments				
Revised FY 2004 Cost Estimate	(6,182,504)	0	(6,182,504)	0.00
Approved Amendments	**(6,182,504)**	**0**	**(6,182,504)**	**0.00**
Approved Budget	**7,803,402**	**0**	**7,803,402**	**0.00**
% Net Change	**(44.21%)**	**NA**	**(44.21%)**	**NA**
Compensation Supplements				
2002-04 Budget, Ch. 1042	24,396,407	0	24,396,407	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**24,396,407**	**0**	**24,396,407**	**0.00**
% Net Change	**0.00%**	**NA**	**0.00%**	**NA**
Economic Contingency				
2002-04 Budget, Ch. 1042	22,405,841	1,600,000	24,005,841	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**22,405,841**	**1,600,000**	**24,005,841**	**0.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**NA**
Economic Development Consolidation				
2002-04 Budget, Ch. 1042	(500,000)	0	(500,000)	0.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**(500,000)**	**0**	**(500,000)**	**0.00**
% Net Change	**NA**	**NA**	**NA**	**NA**
Central Appropriations				
2002-04 Budget, Ch. 1042	1,014,137,285	81,140,324	1,095,277,609	0.00
Approved Amendments	**(34,582,504)**	**0**	**(34,582,504)**	**0.00**
Approved Budget	**979,554,781**	**81,140,324**	**1,060,695,105**	**0.00**
% Net Change	***(3.41%)***	***0.00%***	***(3.16%)***	***NA***

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Executive Branch				
2002-04 Budget, Ch. 1042	11,913,018,015	13,539,806,545	25,452,824,560	104,530.71
Approved Amendments	**109,195,023**	**230,533,506**	**339,728,529**	**0.00**
Approved Budget	**12,022,213,038**	**13,770,340,051**	**25,792,553,089**	**104,530.71**
% Net Change	***0.92%***	***1.70%***	***1.33%***	***0.00%***
INDEPENDENT AGENCIES				
State Corporation Commission				
2002-04 Budget, Ch. 1042	0	93,151,463	93,151,463	653.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**93,151,463**	**93,151,463**	**653.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
State Lottery Department				
2002-04 Budget, Ch. 1042	0	75,637,643	75,637,643	309.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**75,637,643**	**75,637,643**	**309.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Virginia College Savings Plan				
2002-04 Budget, Ch. 1042	0	3,812,127	3,812,127	50.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**3,812,127**	**3,812,127**	**50.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Virginia Retirement System				
2002-04 Budget, Ch. 1042	250,000	29,779,522	30,029,522	233.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**250,000**	**29,779,522**	**30,029,522**	**233.00**
% Net Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Workers' Compensation Commission				
2002-04 Budget, Ch. 1042	0	19,236,132	19,236,132	184.00
Approved Amendments				
No Changes	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**19,236,132**	**19,236,132**	**184.00**
% Net Change	**NA**	**0.00%**	**0.00%**	**0.00%**
Va. Office for Protection & Advocacy				
2002-04 Budget, Ch. 1042	211,957	1,980,341	2,192,298	25.00
Approved Amendments				
COVANET Savings	(29)	0	(29)	0.00
Approved Amendments	**(29)**	**0**	**(29)**	**0.00**
Approved Budget	**211,928**	**1,980,341**	**2,192,269**	**25.00**
% Net Change	**(0.01%)**	**0.00%**	**(0.00%)**	**0.00%**

SUMMARY OF AMENDMENTS IN HB/SB 29

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Independent Agencies				
2002-04 Budget, Ch. 1042	461,957	223,597,228	224,059,185	1,454.00
Approved Amendments	**(29)**	**0**	**(29)**	**0.00**
Approved Budget	**461,928**	**223,597,228**	**224,059,156**	**1,454.00**
% Net Change	***(0.01%)***	***0.00%***	***(0.00%)***	***0.00%***

NON-STATE AGENCIES

Non-State Agencies				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Approved Amendments	**0**	**0**	**0**	**0.00**
Approved Budget	**0**	**0**	**0**	**0.00**
% Net Change	***NA***	***NA***	***NA***	***NA***

Total: Operating Expenses				
2002-04 Budget, Ch. 1042	12,259,622,755	13,778,680,409	26,038,303,164	109,495.92
Approved Amendments	**110,535,420**	**230,533,506**	**341,068,926**	**0.00**
Approved Budget	**12,370,158,175**	**14,009,213,915**	**26,379,372,090**	**109,495.92**
% Net Change	***0.90%***	***1.67%***	***1.31%***	***0.00%***

APPENDIX C

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for FY 2004

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

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

APPENDIX D

Capital Outlay

Summary of Proposed Capital Amendments In HB/SB 29

Agency / Project Title	VPBA	Nongeneral Funds	9(c)	9(d) NGF	Total
Department of General Services					
Realign Renovation of Capitol Square Projects	Language				
Supplement State Capitol Renovation	6,617,000	7,853,000	0	0	14,470,000
College of William and Mary					
Ash Lawn	0	3,500,000	0	0	3,500,000
Longwood University					
Fitness Center	0	0	0	7,500,000	7,500,000
Norfolk State University					
Property Lease		Language			
Student Housing		Language			
Hospital Property Technical Change		Language			
University of Virginia					
Concert Hall	0	0	0	13,200,000	13,200,000
Cocke Hall Supplement	0	1,000,000	0	0	1,000,000
Medical Research Building (MR-6)	0	0	0	31,800,000	31,800,000
Rouss Hall		Language			
University of Virginia at Wise					
Construct Residence Hall	0	0	6,400,000	0	6,400,000
Virginia Commonwealth University					
Massey Cancer Center	0	0	0	7,700,000	7,700,000
Department of Corrections					
Jarrett Agribusiness Lease		Language			
Department of Transportation					
Land Acquisition		Language			
Bristol and Salem Samrt Traffic Facilities		Language			
GRAND TOTAL	$6,617,000	$12,353,000	$6,400,000	$60,200,000	$85,570,000