

# **APPENDIX C**

Summary of Detailed Actions  
in Budget

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                  |                   |               |
|--|------------------------|------------------|-------------------|---------------|
|  | Gen. Fund              | Nongen Fund      | Total             | Total FTE     |
| <b>LEGISLATIVE DEPARTMENT</b>                                |                        |                  |                   |               |
| <b>General Assembly</b>                                      |                        |                  |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                               | 58,481,182             | 0                | 58,481,182        | 217.00        |
| <b>Adopted Amendments</b>                                    |                        |                  |                   |               |
| Study Wrongful Incarceration Claims                          | 0                      | 0                | Language          | 0.00          |
| State Articulation Agreements                                | 0                      | 0                | Language          | 0.00          |
| Office Allowance Clarification                               | 0                      | 0                | Language          | 0.00          |
| Leg. Commission Per Diems                                    | 0                      | 0                | Language          | 0.00          |
| Lt. Gov. Funding   | 0                      | 0                | Language          | 0.00          |
| Note: See Leg. Dept. Reversion Clearing Acct. for Reductions |                        |                  |                   |               |
| <b>Total Adopted Amendments</b>                              | 0                      | 0                | 0                 | 0.00          |
| <b>HB 1400, As Adopted</b>                                   | <b>58,481,182</b>      | <b>0</b>         | <b>58,481,182</b> | <b>217.00</b> |
| % Net Change   | 0.00%                  | N/A              | 0.00%             | 0.00%         |
| <b>Auditor of Public Accounts</b>                            |                        |                  |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                               | 17,918,940             | 1,417,916        | 19,336,856        | 145.00        |
| <b>Adopted Amendments</b>                                    |                        |                  |                   |               |
| DMV Cost Allocation Methods                                  | 0                      | 0                | Language          | 0.00          |
| <b>Total Adopted Amendments</b>                              | 0                      | 0                | 0                 | 0.00          |
| <b>HB 1400, As Adopted</b>                                   | <b>17,918,940</b>      | <b>1,417,916</b> | <b>19,336,856</b> | <b>145.00</b> |
| % Net Change   | 0.00%                  | 0.00%            | 0.00%             | 0.00%         |
| <b>Commission on Va. Alcohol Safety Action Prog.</b>         |                        |                  |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                               | 0                      | 3,699,762        | 3,699,762         | 11.50         |
| <b>Adopted Amendments</b>                                    |                        |                  |                   |               |
| No Funding or Position Changes                               | 0                      | 0                | 0                 | 0.00          |
| <b>Total Adopted Amendments</b>                              | 0                      | 0                | 0                 | 0.00          |
| <b>HB 1400, As Adopted</b>                                   | <b>0</b>               | <b>3,699,762</b> | <b>3,699,762</b>  | <b>11.50</b>  |
| % Net Change   | N/A                    | 0.00%            | 0.00%             | 0.00%         |
| <b>Division of Capitol Police</b>                            |                        |                  |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                               | 10,225,210             | 0                | 10,225,210        | 103.00        |
| <b>Adopted Amendments</b>                                    |                        |                  |                   |               |
| No Funding or Position Changes                               | 0                      | 0                | 0                 | 0.00          |
| <b>Total Adopted Amendments</b>                              | 0                      | 0                | 0                 | 0.00          |
| <b>HB 1400, As Adopted</b>                                   | <b>10,225,210</b>      | <b>0</b>         | <b>10,225,210</b> | <b>103.00</b> |
| % Net Change   | 0.00%                  | N/A              | 0.00%             | 0.00%         |
| <b>Division of Legislative Automated Systems</b>             |                        |                  |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                               | 5,581,862              | 535,960          | 6,117,822         | 19.00         |
| <b>Adopted Amendments</b>                                    |                        |                  |                   |               |
| No Funding or Position Changes                               | 0                      | 0                | 0                 | 0.00          |
| <b>Total Adopted Amendments</b>                              | 0                      | 0                | 0                 | 0.00          |
| <b>HB 1400, As Adopted</b>                                   | <b>5,581,862</b>       | <b>535,960</b>   | <b>6,117,822</b>  | <b>19.00</b>  |
| % Net Change   | 0.00%                  | 0.00%            | 0.00%             | 0.00%         |
| <b>Division of Legislative Services</b>                      |                        |                  |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                               | 8,846,046              | 135,000          | 8,981,046         | 55.00         |
| <b>Adopted Amendments</b>                                    |                        |                  |                   |               |
| No Funding or Position Changes                               | 0                      | 0                | 0                 | 0.00          |
| <b>Total Adopted Amendments</b>                              | 0                      | 0                | 0                 | 0.00          |
| <b>HB 1400, As Adopted</b>                                   | <b>8,846,046</b>       | <b>135,000</b>   | <b>8,981,046</b>  | <b>55.00</b>  |
| % Net Change   | 0.00%                  | 0.00%            | 0.00%             | 0.00%         |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |             |                |              |
|---|------------------------|-------------|----------------|--------------|
|   | Gen. Fund              | Nongen Fund | Total          | Total FTE    |
| <b>Capitol Square Preservation Council</b>                        |                        |             |                |              |
| 2002-04 Budget, Ch. 899   | 199,094                | 0           | 199,094        | 2.00         |
| Adopted Amendments  |                        |             |                |              |
| No Funding or Position Changes                                    | 0                      | 0           | 0              | 0.00         |
| <b>Total Adopted Amendments</b>                                   | <b>0</b>               | <b>0</b>    | <b>0</b>       | <b>0.00</b>  |
| <b>HB 1400, As Adopted</b>  | <b>199,094</b>         | <b>0</b>    | <b>199,094</b> | <b>2.00</b>  |
| % Net Change  | <b>0.00%</b>           | N/A         | <b>0.00%</b>   | <b>0.00%</b> |
| <b>Chesapeake Bay Commission</b>                                  |                        |             |                |              |
| 2002-04 Budget, Ch. 899   | 348,776                | 0           | 348,776        | 1.00         |
| Adopted Amendments  |                        |             |                |              |
| No Funding or Position Changes                                    | 0                      | 0           | 0              | 0.00         |
| <b>Total Adopted Amendments</b>                                   | <b>0</b>               | <b>0</b>    | <b>0</b>       | <b>0.00</b>  |
| <b>HB 1400, As Adopted</b>  | <b>348,776</b>         | <b>0</b>    | <b>348,776</b> | <b>1.00</b>  |
| % Net Change  | <b>0.00%</b>           | N/A         | <b>0.00%</b>   | <b>0.00%</b> |
| <b>Dr. Martin Luther King, Jr. Memorial Comm.</b>                 |                        |             |                |              |
| 2002-04 Budget, Ch. 899   | 80,000                 | 0           | 80,000         | 0.00         |
| Adopted Amendments  |                        |             |                |              |
| No Funding or Position Changes                                    | 0                      | 0           | 0              | 0.00         |
| <b>Total Adopted Amendments</b>                                   | <b>0</b>               | <b>0</b>    | <b>0</b>       | <b>0.00</b>  |
| <b>HB 1400, As Adopted</b>  | <b>80,000</b>          | <b>0</b>    | <b>80,000</b>  | <b>0.00</b>  |
| % Net Change  | <b>0.00%</b>           | N/A         | <b>0.00%</b>   | N/A          |
| <b>Joint Commission on Health Care</b>                            |                        |             |                |              |
| 2002-04 Budget, Ch. 899   | 873,274                | 0           | 873,274        | 4.00         |
| Adopted Amendments  |                        |             |                |              |
| No Funding or Position Changes                                    | 0                      | 0           | 0              | 0.00         |
| <b>Total Adopted Amendments</b>                                   | <b>0</b>               | <b>0</b>    | <b>0</b>       | <b>0.00</b>  |
| <b>HB 1400, As Adopted</b>  | <b>873,274</b>         | <b>0</b>    | <b>873,274</b> | <b>4.00</b>  |
| % Net Change  | <b>0.00%</b>           | N/A         | <b>0.00%</b>   | <b>0.00%</b> |
| <b>Joint Commission on Technology &amp; Science</b>               |                        |             |                |              |
| 2002-04 Budget, Ch. 899   | 325,942                | 0           | 325,942        | 2.00         |
| Adopted Amendments  |                        |             |                |              |
| No Funding or Position Changes                                    | 0                      | 0           | 0              | 0.00         |
| <b>Total Adopted Amendments</b>                                   | <b>0</b>               | <b>0</b>    | <b>0</b>       | <b>0.00</b>  |
| <b>HB 1400, As Adopted</b>  | <b>325,942</b>         | <b>0</b>    | <b>325,942</b> | <b>2.00</b>  |
| % Net Change  | <b>0.00%</b>           | N/A         | <b>0.00%</b>   | <b>0.00%</b> |
| <b>National Conference of Commissioners on Uniform State Laws</b> |                        |             |                |              |
| 2002-04 Budget, Ch. 899   | 79,000                 | 0           | 79,000         | 0.00         |
| Adopted Amendments  |                        |             |                |              |
| No Funding or Position Changes                                    | 0                      | 0           | 0              | 0.00         |
| <b>Total Adopted Amendments</b>                                   | <b>0</b>               | <b>0</b>    | <b>0</b>       | <b>0.00</b>  |
| <b>HB 1400, As Adopted</b>  | <b>79,000</b>          | <b>0</b>    | <b>79,000</b>  | <b>0.00</b>  |
| % Net Change  | <b>0.00%</b>           | N/A         | <b>0.00%</b>   | N/A          |
| <b>State Water Commission</b>                                     |                        |             |                |              |
| 2002-04 Budget, Ch. 899   | 20,320                 | 0           | 20,320         | 0.00         |
| No Funding or Position Changes                                    | 0                      | 0           | 0              | 0.00         |
| Adopted Amendments  |                        |             |                |              |
| <b>Total Adopted Amendments</b>                                   | <b>0</b>               | <b>0</b>    | <b>0</b>       | <b>0.00</b>  |
| <b>HB 1400, As Adopted</b>  | <b>20,320</b>          | <b>0</b>    | <b>20,320</b>  | <b>0.00</b>  |
| % Net Change  | <b>0.00%</b>           | N/A         | <b>0.00%</b>   | N/A          |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                  |                  |               |
|--|------------------------|------------------|------------------|---------------|
|  | Gen. Fund              | Nongen Fund      | Total            | Total FTE     |
| <b>Va. Coal &amp; Energy Commission</b>                |                        |                  |                  |               |
| 2002-04 Budget, Ch. 899                                | 42,640                 | 0                | 42,640           | 0.00          |
| Adopted Amendments                                     |                        |                  |                  |               |
| No Funding or Position Changes                         | 0                      | 0                | 0                | 0.00          |
| <b>Total Adopted Amendments</b>                        | <b>0</b>               | <b>0</b>         | <b>0</b>         | <b>0.00</b>   |
| <b>HB 1400, As Adopted</b>                             | <b>42,640</b>          | <b>0</b>         | <b>42,640</b>    | <b>0.00</b>   |
| % Net Change   | <b>0.00%</b>           | N/A              | <b>0.00%</b>     | N/A           |
| <b>Virginia Code Commission</b>                        |                        |                  |                  |               |
| 2002-04 Budget, Ch. 899                                | 565,076                | 0                | 565,076          | 0.00          |
| Adopted Amendments                                     |                        |                  |                  |               |
| Fund Switch for VA Code                                | (48,000)               | 48,000           | 0                | 0.00          |
| Reduce Lexis Nexis Funding                             | (220,000)              | 0                | (220,000)        | 0.00          |
| <b>Total Adopted Amendments</b>                        | <b>(268,000)</b>       | <b>48,000</b>    | <b>(220,000)</b> | <b>0.00</b>   |
| <b>HB 1400, As Adopted</b>                             | <b>297,076</b>         | <b>48,000</b>    | <b>345,076</b>   | <b>0.00</b>   |
| % Net Change   | <b>(47.43%)</b>        | N/A              | <b>(38.93%)</b>  | N/A           |
| <b>Va. Commission on Youth</b>                         |                        |                  |                  |               |
| 2002-04 Budget, Ch. 899                                | 624,970                | 0                | 624,970          | 3.00          |
| Adopted Amendments                                     |                        |                  |                  |               |
| No Funding or Position Changes                         | 0                      | 0                | 0                | 0.00          |
| <b>Total Adopted Amendments</b>                        | <b>0</b>               | <b>0</b>         | <b>0</b>         | <b>0.00</b>   |
| <b>HB 1400, As Adopted</b>                             | <b>624,970</b>         | <b>0</b>         | <b>624,970</b>   | <b>3.00</b>   |
| % Net Change   | <b>0.00%</b>           | N/A              | <b>0.00%</b>     | <b>0.00%</b>  |
| <b>Va. Housing Study Commission</b>                    |                        |                  |                  |               |
| 2002-04 Budget, Ch. 899                                | 306,360                | 0                | 306,360          | 2.00          |
| Adopted Amendments                                     |                        |                  |                  |               |
| Use of NGF for Funding                                 | (153,180)              | 153,180          | 0                | 0.00          |
| <b>Total Adopted Amendments</b>                        | <b>(153,180)</b>       | <b>153,180</b>   | <b>0</b>         | <b>0.00</b>   |
| <b>HB 1400, As Adopted</b>                             | <b>153,180</b>         | <b>153,180</b>   | <b>306,360</b>   | <b>2.00</b>   |
| % Net Change   | <b>(50.00%)</b>        | N/A              | <b>0.00%</b>     | <b>0.00%</b>  |
| <b>Va. State Crime Commission</b>                      |                        |                  |                  |               |
| 2002-04 Budget, Ch. 899                                | 783,212                | 399,548          | 1,182,760        | 7.00          |
| Adopted Amendments                                     |                        |                  |                  |               |
| Technical Adjustment                                   | 0                      | (133,139)        | (133,139)        | 2.00          |
| <b>Total Adopted Amendments</b>                        | <b>0</b>               | <b>(133,139)</b> | <b>(133,139)</b> | <b>2.00</b>   |
| <b>HB 1400, As Adopted</b>                             | <b>783,212</b>         | <b>266,409</b>   | <b>1,049,621</b> | <b>9.00</b>   |
| % Net Change   | <b>0.00%</b>           | <b>(33.32%)</b>  | <b>(11.26%)</b>  | <b>28.57%</b> |
| <b>Va. Freedom of Information Advisory Council</b>     |                        |                  |                  |               |
| 2002-04 Budget, Ch. 899                                | 295,682                | 0                | 295,682          | 1.50          |
| Adopted Amendments                                     |                        |                  |                  |               |
| No Funding or Position Changes                         | 0                      | 0                | 0                | 0.00          |
| <b>Total Adopted Amendments</b>                        | <b>0</b>               | <b>0</b>         | <b>0</b>         | <b>0.00</b>   |
| <b>HB 1400, As Adopted</b>                             | <b>295,682</b>         | <b>0</b>         | <b>295,682</b>   | <b>1.50</b>   |
| % Net Change   | <b>0.00%</b>           | N/A              | <b>0.00%</b>     | <b>0.00%</b>  |
| <b>Joint Legislative Audit &amp; Review Commission</b> |                        |                  |                  |               |
| 2002-04 Budget, Ch. 899                                | 5,443,392              | 195,742          | 5,639,134        | 37.00         |
| Adopted Amendments                                     |                        |                  |                  |               |
| No Funding or Position Changes                         | 0                      | 0                | 0                | 0.00          |
| <b>Total Adopted Amendments</b>                        | <b>0</b>               | <b>0</b>         | <b>0</b>         | <b>0.00</b>   |
| <b>HB 1400, As Adopted</b>                             | <b>5,443,392</b>       | <b>195,742</b>   | <b>5,639,134</b> | <b>37.00</b>  |
| % Net Change   | <b>0.00%</b>           | <b>0.00%</b>     | <b>0.00%</b>     | <b>0.00%</b>  |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                  |                    |               |
|---|------------------------|------------------|--------------------|---------------|
|   | Gen. Fund              | Nongen Fund      | Total              | Total FTE     |
| <b>Va. Comm. on Intergovernmental Cooperation</b>   |                        |                  |                    |               |
| <b>2002-04 Budget, Ch. 899</b>                      | 1,352,430              | 0                | 1,352,430          | 0.00          |
| <b>Adopted Amendments</b>                           |                        |                  |                    |               |
| No Funding or Position Changes                      | 0                      | 0                | 0                  | 0.00          |
| <b>Total Adopted Amendments</b>                     | 0                      | 0                | 0                  | 0.00          |
| <b>HB 1400, As Adopted</b>                          | <b>1,352,430</b>       | <b>0</b>         | <b>1,352,430</b>   | <b>0.00</b>   |
| % Net Change  | 0.00%                  | N/A              | 0.00%              | N/A           |
| <b>Legislative Dept. Reversion Clearing Account</b> |                        |                  |                    |               |
| <b>2002-04 Budget, Ch. 899</b>                      | 683,640                | 0                | 683,640            | 10.00         |
| <b>Adopted Amendments</b>                           |                        |                  |                    |               |
| Dr. M. L. King, Jr. Commission Balances             | 0                      | 0                | Language           | 0.00          |
| Eliminate Capitol Police Increase                   | (934,000)              | 0                | (934,000)          | 0.00          |
| Legislative Reductions                              | 0                      | 0                | Language           | 0.00          |
| Enrolling Correction (Capitol Police)               |                        | 0                | 0                  | (10.00)       |
| <b>Total Adopted Amendments</b>                     | (934,000)              | 0                | (934,000)          | (10.00)       |
| <b>HB 1400, As Adopted</b>                          | <b>(250,360)</b>       | <b>0</b>         | <b>(250,360)</b>   | <b>0.00</b>   |
| % Net Change  | (136.62%)              | N/A              | (136.62%)          | (100.00%)     |
| <b>Legislative Department</b>                       |                        |                  |                    |               |
| <b>2002-04 Budget, Ch. 899</b>                      | 113,077,048            | 6,383,928        | 119,460,976        | 620.00        |
| <b>Adopted Amendments</b>                           |                        |                  |                    |               |
| Total Increases                                     | 0                      | 0                | 0                  | 0.00          |
| Total Decreases                                     | (1,355,180)            | 68,041           | (1,287,139)        | (8.00)        |
| <b>Total Adopted Amendments</b>                     | <b>(1,355,180)</b>     | <b>68,041</b>    | <b>(1,287,139)</b> | <b>(8.00)</b> |
| <b>Adopted Budget</b>                               | <b>111,721,868</b>     | <b>6,451,969</b> | <b>118,173,837</b> | <b>612.00</b> |
| % Net Change  | (1.20%)                | 1.07%            | (1.08%)            | (1.29%)       |

### JUDICIAL DEPARTMENT

|                                   |                    |                |                    |               |
|-----------------------------------|--------------------|----------------|--------------------|---------------|
| <b>Supreme Court</b>              |                    |                |                    |               |
| <b>2002-04 Budget, Ch. 899</b>    | 35,289,006         | 957,572        | 36,246,578         | 109.63        |
| <b>Adopted Amendments</b>         |                    |                |                    |               |
| Judicial Evaluation Pilot Project | 104,000            | 0              | 104,000            | 0.00          |
| October Reductions                | (536,500)          | 0              | (536,500)          | 0.00          |
| <b>Total Adopted Amendments</b>   | (432,500)          | 0              | (432,500)          | 0.00          |
| <b>HB 1400, As Adopted</b>        | <b>34,856,506</b>  | <b>957,572</b> | <b>35,814,078</b>  | <b>109.63</b> |
| % Net Change                      | (1.23%)            | 0.00%          | (1.19%)            | 0.00%         |
| <b>Court of Appeals</b>           |                    |                |                    |               |
| <b>2002-04 Budget, Ch. 899</b>    | 11,403,117         | 0              | 11,403,117         | 55.13         |
| <b>Adopted Amendments</b>         |                    |                |                    |               |
| October Reductions                | (64,000)           | 0              | (64,000)           | 0.00          |
| <b>Total Adopted Amendments</b>   | (64,000)           | 0              | (64,000)           | 0.00          |
| <b>HB 1400, As Adopted</b>        | <b>11,339,117</b>  | <b>0</b>       | <b>11,339,117</b>  | <b>55.13</b>  |
| % Net Change                      | (0.56%)            | N/A            | (0.56%)            | 0.00%         |
| <b>Circuit Courts</b>             |                    |                |                    |               |
| <b>2002-04 Budget, Ch. 899</b>    | 159,695,714        | 397,200        | 160,092,914        | 157.00        |
| <b>Adopted Amendments</b>         |                    |                |                    |               |
| Impose Add'l DUI Fee              | 0                  | 0              | Language           | 0.00          |
| Increase IDEA Fee by \$2          | 0                  | 0              | Language           | 0.00          |
| <b>Total Adopted Amendments</b>   | 0                  | 0              | 0                  | 0.00          |
| <b>HB 1400, As Adopted</b>        | <b>159,695,714</b> | <b>397,200</b> | <b>160,092,914</b> | <b>157.00</b> |
| % Net Change                      | 0.00%              | 0.00%          | 0.00%              | 0.00%         |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |             |                    |               |
|---|------------------------|-------------|--------------------|---------------|
|   | Gen. Fund              | Nongen Fund | Total              | Total FTE     |
| <b>General District Courts</b>                  |                        |             |                    |               |
| <b>2002-04 Budget, Ch. 899</b>                  | 146,734,262            | 0           | 146,734,262        | 948.20        |
| <b>Adopted Amendments</b>                       |                        |             |                    |               |
| Partial Restoration Gov Reduc.                  | 311,000                | 0           | 311,000            | 0.00          |
| October Reductions                              | (1,134,686)            | 0           | (1,134,686)        | 0.00          |
| Impose DUI and IDEA Fees                        | Language               | 0           | 0                  | 0.00          |
| <b>Total Adopted Amendments</b>                 | (823,686)              | 0           | (823,686)          | 0.00          |
| <b>HB 1400, As Adopted</b>                      | <b>145,910,576</b>     | <b>0</b>    | <b>145,910,576</b> | <b>948.20</b> |
| % Net Change                                    | (0.56%)                | N/A         | (0.56%)            | 0.00%         |
| <b>J&amp;DR District Courts</b>                 |                        |             |                    |               |
| <b>2002-04 Budget, Ch. 899</b>                  | 105,389,866            | 0           | 105,389,866        | 561.80        |
| <b>Adopted Amendments</b>                       |                        |             |                    |               |
| Criminal Indigent Defense                       | 4,000,000              | 0           | 4,000,000          | 0.00          |
| Partial Restoration Gov Reduc.                  | 226,000                | 0           | 226,000            | 0.00          |
| Impose DUI and IDEA Fees                        | 0                      | 0           | Language           | 0.00          |
| October Reductions                              | (849,545)              | 0           | (849,545)          | 0.00          |
| <b>Total Adopted Amendments</b>                 | 3,376,455              | 0           | 3,376,455          | 0.00          |
| <b>HB 1400, As Adopted</b>                      | <b>108,766,321</b>     | <b>0</b>    | <b>108,766,321</b> | <b>561.80</b> |
| % Net Change                                    | 3.20%                  | N/A         | 3.20%              | 0.00%         |
| <b>Combined District Courts</b>                 |                        |             |                    |               |
| <b>2002-04 Budget, Ch. 899</b>                  | 32,818,132             | 0           | 32,818,132         | 222.75        |
| <b>Adopted Amendments</b>                       |                        |             |                    |               |
| Partial Restoration Gov Reduc.                  | 64,000                 | 0           | 64,000             | 0.00          |
| Impose DUI and IDEA Fees                        | 0                      | 0           | Language           | 0.00          |
| October Reductions                              | (237,645)              | 0           | (237,645)          | 0.00          |
| <b>Total Adopted Amendments</b>                 | (173,645)              | 0           | (173,645)          | 0.00          |
| <b>HB 1400, As Adopted</b>                      | <b>32,644,487</b>      | <b>0</b>    | <b>32,644,487</b>  | <b>222.75</b> |
| % Net Change                                    | (0.53%)                | N/A         | (0.53%)            | 0.00%         |
| <b>Magistrate System</b>                        |                        |             |                    |               |
| <b>2002-04 Budget, Ch. 899</b>                  | 37,539,933             | 0           | 37,539,933         | 399.20        |
| <b>Adopted Amendments</b>                       |                        |             |                    |               |
| October Reductions                              | (287,309)              | 0           | (287,309)          | 0.00          |
| <b>Total Adopted Amendments</b>                 | (287,309)              | 0           | (287,309)          | 0.00          |
| <b>HB 1400, As Adopted</b>                      | <b>37,252,624</b>      | <b>0</b>    | <b>37,252,624</b>  | <b>399.20</b> |
| % Net Change                                    | (0.77%)                | N/A         | (0.77%)            | 0.00%         |
| <b>State Board of Bar Examiners</b>             |                        |             |                    |               |
| <b>2002-04 Budget, Ch. 899</b>                  | 1,829,718              | 0           | 1,829,718          | 5.00          |
| <b>Adopted Amendments</b>                       |                        |             |                    |               |
| No Funding or Position Changes                  | 0                      | 0           | 0                  | 0.00          |
| <b>Total Adopted Amendments</b>                 | 0                      | 0           | 0                  | 0.00          |
| <b>HB 1400, As Adopted</b>                      | <b>1,829,718</b>       | <b>0</b>    | <b>1,829,718</b>   | <b>5.00</b>   |
| % Net Change                                    | 0.00%                  | N/A         | 0.00%              | 0.00%         |
| <b>Judicial Inquiry &amp; Review Commission</b> |                        |             |                    |               |
| <b>2002-04 Budget, Ch. 899</b>                  | 923,973                | 0           | 923,973            | 3.00          |
| <b>Adopted Amendments</b>                       |                        |             |                    |               |
| No Funding or Position Changes                  | 0                      | 0           | 0                  | 0.00          |
| <b>Total Adopted Amendments</b>                 | 0                      | 0           | 0                  | 0.00          |
| <b>HB 1400, As Adopted</b>                      | <b>923,973</b>         | <b>0</b>    | <b>923,973</b>     | <b>3.00</b>   |
| % Net Change                                    | 0.00%                  | N/A         | 0.00%              | 0.00%         |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                   |                    |                 |
|---|------------------------|-------------------|--------------------|-----------------|
|   | Gen. Fund              | Nongen Fund       | Total              | Total FTE       |
| <b>Public Defender Commission</b>                     |                        |                   |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 44,756,552             | 0                 | 44,756,552         | 346.00          |
| <b>Adopted Amendments</b>                             |                        |                   |                    |                 |
| No Funding or Position Changes                        | 0                      | 0                 | 0                  | 0.00            |
| <b>Total Adopted Amendments</b>                       | 0                      | 0                 | 0                  | 0.00            |
| <b>HB 1400, As Adopted</b>                            | <b>44,756,552</b>      | <b>0</b>          | <b>44,756,552</b>  | <b>346.00</b>   |
| <b>% Net Change</b>                                   | <b>0.00%</b>           | N/A               | <b>0.00%</b>       | <b>0.00%</b>    |
| <b>Virginia Criminal Sentencing Commission</b>        |                        |                   |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 1,646,157              | 70,000            | 1,716,157          | 10.00           |
| <b>Adopted Amendments</b>                             |                        |                   |                    |                 |
| No Funding or Position Changes                        | 0                      | 0                 | 0                  | 0.00            |
| <b>Total Adopted Amendments</b>                       | 0                      | 0                 | 0                  | 0.00            |
| <b>HB 1400, As Adopted</b>                            | <b>1,646,157</b>       | <b>70,000</b>     | <b>1,716,157</b>   | <b>10.00</b>    |
| <b>% Net Change</b>                                   | <b>0.00%</b>           | <b>0.00%</b>      | <b>0.00%</b>       | <b>0.00%</b>    |
| <b>Virginia State Bar</b>                             |                        |                   |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 4,290,000              | 21,922,528        | 26,212,528         | 79.50           |
| <b>Adopted Amendments</b>                             |                        |                   |                    |                 |
| Office Space Cost Increase                            | 0                      | 33,960            | 33,960             | 0.00            |
| Health Ins.Consult/AG Fee Increase                    | 0                      | 80,155            | 80,155             | 0.00            |
| NGF Approp. Increase                                  | 0                      | 1,027,314         | 1,027,314          | 2.00            |
| <b>Total Adopted Amendments</b>                       | 0                      | 1,141,429         | 1,141,429          | 2.00            |
| <b>HB 1400, As Adopted</b>                            | <b>4,290,000</b>       | <b>23,063,957</b> | <b>27,353,957</b>  | <b>81.50</b>    |
| <b>% Net Change</b>                                   | <b>0.00%</b>           | <b>5.21%</b>      | <b>4.35%</b>       | <b>2.52%</b>    |
| <b>Judicial Department Reversion Clearing Account</b> |                        |                   |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | (4,561,048)            | 0                 | (4,561,048)        | 0.00            |
| <b>Adopted Amendments</b>                             |                        |                   |                    |                 |
| No Funding or Position Changes                        | 0                      | 0                 | 0                  | 0.00            |
| <b>Total Adopted Amendments</b>                       | 0                      | 0                 | 0                  | 0.00            |
| <b>HB 1400, As Adopted</b>                            | <b>(4,561,048)</b>     | <b>0</b>          | <b>(4,561,048)</b> | <b>0.00</b>     |
| <b>% Net Change</b>                                   | N/A                    | N/A               | N/A                | N/A             |
| <b>Judicial Department</b>                            |                        |                   |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 577,755,382            | 23,347,300        | 601,102,682        | 2,897.21        |
| <b>Adopted Amendments</b>                             |                        |                   |                    |                 |
| <b>Total Increases</b>                                | 4,705,000              | 1,141,429         | 5,846,429          | 2.00            |
| <b>Total Decreases</b>                                | (3,109,685)            | 0                 | (3,109,685)        | 0.00            |
| <b>Total: Adopted Amendments</b>                      | <b>1,595,315</b>       | <b>1,141,429</b>  | <b>2,736,744</b>   | <b>2.00</b>     |
| <b>Adopted Budget</b>                                 | <b>579,350,697</b>     | <b>24,488,729</b> | <b>603,839,426</b> | <b>2,899.21</b> |
| <b>% Net Change</b>                                   | <b>0.28%</b>           | <b>4.89%</b>      | <b>0.46%</b>       | <b>0.07%</b>    |

### EXECUTIVE DEPARTMENT

#### EXECUTIVE OFFICES

##### Governor

|                                  |                  |           |                  |                 |
|----------------------------------|------------------|-----------|------------------|-----------------|
| <b>2002-04 Budget, Ch. 899</b>   | 4,855,528        | 0         | 4,855,528        | 35.00           |
| <b>Adopted Amendments</b>        |                  |           |                  |                 |
| Consolidate Liaison Office       | 159,599          | 134,753   | 294,352          | 3.00            |
| Ch. 899 CA Actions               | (2,000)          | 0         | (2,000)          | 0.00            |
| October Reductions               | (785,014)        | 0         | (785,014)        | (6.00)          |
| Information Technology Savings   | (8,556)          | 0         | (8,556)          | 0.00            |
| Eliminate Liaison Office Funding | (159,599)        | (134,753) | (294,352)        | (3.00)          |
| <b>Total Adopted Amendments</b>  | (795,570)        | 0         | (795,570)        | (6.00)          |
| <b>HB 1400, As Adopted</b>       | <b>4,059,958</b> | <b>0</b>  | <b>4,059,958</b> | <b>29.00</b>    |
| <b>% Net Change</b>              | <b>(16.38%)</b>  | N/A       | <b>(16.38%)</b>  | <b>(17.14%)</b> |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                   |                   |               |
|--|------------------------|-------------------|-------------------|---------------|
|  | Gen. Fund              | Nongen Fund       | Total             | Total FTE     |
| <b>Lieutenant Governor</b>                   |                        |                   |                   |               |
| <b>2002-04 Budget, Ch. 899</b>               | 852,282                | 0                 | 852,282           | 6.00          |
| <b>Adopted Amendments</b>                    |                        |                   |                   |               |
| Ch. 899 CA Actions                           | (27,127)               | 0                 | (27,127)          | 0.00          |
| October Reductions                           | (97,591)               | 0                 | (97,591)          | (1.00)        |
| Reduce Staff Funding                         | (50,000)               | 0                 | (50,000)          | (1.00)        |
| <b>Total Adopted Amendments</b>              | (174,718)              | 0                 | (174,718)         | (2.00)        |
| <b>HB 1400, As Adopted</b>                   | <b>677,564</b>         | <b>0</b>          | <b>677,564</b>    | <b>4.00</b>   |
| % Net Change                                 | (20.50%)               | N/A               | (20.50%)          | (33.33%)      |
| <b>Attorney General &amp; Dept. of Law</b>   |                        |                   |                   |               |
| <b>2002-04 Budget, Ch. 899</b>               | 37,420,224             | 20,228,998        | 57,649,222        | 318.00        |
| <b>Adopted Amendments</b>                    |                        |                   |                   |               |
| Technical Adj: Rent Payments                 | 268,924                | 0                 | 268,924           | 0.00          |
| Partial Restoration Gov. Reduc.              | 1,000,000              | 0                 | 1,000,000         | 20.00         |
| Medicaid Fraud Funding                       | 300,000                | 0                 | 300,000           | 14.00         |
| Debt Collection Funding                      | 0                      | 235,811           | 235,811           | 4.00          |
| Effective Date Sexual Predator               | 0                      | 0                 | Language          | 0.00          |
| Sexual Predator Funding                      | 0                      | 0                 | 0                 | 0.00          |
| Ch. 899 CA Actions                           | (1,426,865)            | 0                 | (1,426,865)       | (12.00)       |
| October Reductions                           | (5,021,774)            | 0                 | (5,021,774)       | (51.00)       |
| Space for Human Rights Council               | 0                      | 0                 | Language          | 0.00          |
| <b>Total Adopted Amendments</b>              | (4,879,715)            | 235,811           | (4,643,904)       | (25.00)       |
| <b>HB 1400, As Adopted</b>                   | <b>32,540,509</b>      | <b>20,464,809</b> | <b>53,005,318</b> | <b>293.00</b> |
| % Net Change                                 | (13.04%)               | 1.17%             | (8.06%)           | (7.86%)       |
| <b>Secretary of The Commonwealth</b>         |                        |                   |                   |               |
| <b>2002-04 Budget, Ch. 899</b>               | 2,983,226              | 0                 | 2,983,226         | 21.00         |
| <b>Adopted Amendments</b>                    |                        |                   |                   |               |
| Ch. 899 CA Actions                           | (98,346)               | 0                 | (98,346)          | (2.00)        |
| October Reductions                           | (266,080)              | 0                 | (266,080)         | 0.00          |
| Information Technology Savings               | (2,631)                | 0                 | (2,631)           | 0.00          |
| Increase Service Process Fee                 | 0                      | 0                 | Language          | 0.00          |
| <b>Total Adopted Amendments</b>              | (367,057)              | 0                 | (367,057)         | (2.00)        |
| <b>HB 1400, As Adopted</b>                   | <b>2,616,169</b>       | <b>0</b>          | <b>2,616,169</b>  | <b>19.00</b>  |
| % Net Change                                 | (12.30%)               | N/A               | (12.30%)          | (9.52%)       |
| <b>Office for Substance Abuse Prevention</b> |                        |                   |                   |               |
| <b>2002-04 Budget, Ch. 899</b>               | 0                      | 1,200,000         | 1,200,000         | 0.00          |
| <b>Adopted Amendments</b>                    |                        |                   |                   |               |
| No Funding or Position Changes               | 0                      | 0                 | 0                 | 0.00          |
| <b>Adopted Increases</b>                     | 0                      | 0                 | 0                 | 0.00          |
| <b>Total Adopted Amendments</b>              | 0                      | 0                 | 0                 | 0.00          |
| <b>HB 1400, As Adopted</b>                   | <b>0</b>               | <b>1,200,000</b>  | <b>1,200,000</b>  | <b>0.00</b>   |
| % Net Change                                 | N/A                    | 0.00%             | 0.00%             | N/A           |

**Note: Governor Warner vetoed the 2003 Session changes to this item. The appropriation reverts to the amount in Chapter 899**

|                                 |                |                |                |             |
|---------------------------------|----------------|----------------|----------------|-------------|
| <b>Virginia Liaison Office</b>  |                |                |                |             |
| <b>2002-04 Budget, Ch. 899</b>  | 467,396        | 234,166        | 701,562        | 4.00        |
| <b>Adopted Amendments</b>       |                |                |                |             |
| Ch. 899 CA Actions              | (56,429)       | 0              | (56,429)       | (1.00)      |
| October Reductions              | (23,798)       | 23,798         | 0              | 0.00        |
| Consolidate into Gov's Office   | (159,599)      | (134,753)      | (294,352)      | (3.00)      |
| <b>Total Adopted Amendments</b> | (239,826)      | (110,955)      | (350,781)      | (4.00)      |
| <b>HB 1400, As Adopted</b>      | <b>227,570</b> | <b>123,211</b> | <b>350,781</b> | <b>0.00</b> |
| % Net Change                    | (51.31%)       | (47.38%)       | (50.00%)       | (100.00%)   |



## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |             |                 |             |
|--|------------------------|-------------|-----------------|-------------|
|  | Gen. Fund              | Nongen Fund | Total           | Total FTE   |
| <b>Interstate Organization Contributions</b> |                        |             |                 |             |
| 2002-04 Budget, Ch. 899                      | 477,744                | 0           | 477,744         | 0.00        |
| Adopted Amendments                           |                        |             |                 |             |
| Ch. 899 CA Actions                           | (19,110)               | 0           | (19,110)        | 0.00        |
| <b>Total Adopted Amendments</b>              | <u>(19,110)</u>        | <u>0</u>    | <u>(19,110)</u> | <u>0.00</u> |
| <b>HB 1400, As Adopted</b>                   | <b>458,634</b>         | <b>0</b>    | <b>458,634</b>  | <b>0.00</b> |
| <b>% Net Change</b>                          | <b>(4.00%)</b>         | <b>N/A</b>  | <b>(4.00%)</b>  | <b>N/A</b>  |

|                                  |                    |                   |                    |                 |
|----------------------------------|--------------------|-------------------|--------------------|-----------------|
| <b>Executive Offices</b>         |                    |                   |                    |                 |
| 2002-04 Budget, Ch. 899          | 47,056,400         | 21,663,164        | 68,719,564         | 384.00          |
| Adopted Amendments               |                    |                   |                    |                 |
| Total Increases                  | 1,728,523          | 370,564           | 2,099,087          | 41.00           |
| Total Decreases                  | (8,204,519)        | (245,708)         | (8,450,227)        | (80.00)         |
| <b>Total: Adopted Amendments</b> | <b>(6,475,996)</b> | <b>124,856</b>    | <b>(6,351,140)</b> | <b>(39.00)</b>  |
| <b>Adopted Budget</b>            | <b>40,580,404</b>  | <b>21,788,020</b> | <b>62,368,424</b>  | <b>345.00</b>   |
| <b>% Net Change</b>              | <b>(13.76%)</b>    | <b>0.58%</b>      | <b>(9.24%)</b>     | <b>(10.16%)</b> |

### ADMINISTRATION

|  |                  |            |                  |                 |
|--|------------------|------------|------------------|-----------------|
| <b>Secretary of Administration</b>     |                  |            |                  |                 |
| 2002-04 Budget, Ch. 899                | 1,853,492        | 0          | 1,853,492        | 15.00           |
| Adopted Amendments                     |                  |            |                  |                 |
| Transfer Va. Public Broadcasting Board | 6,503,376        | 0          | 6,503,376        | 0.00            |
| Public Broadcasting Board Study        | 0                | 0          | Language         | 0.00            |
| Ch. 899 CA Actions                     | (0)              | 0          | 0                | 0.00            |
| October Reductions                     | (170,693)        | 0          | (170,693)        | (2.00)          |
| Information Technology Savings         | (1,022)          | 0          | (1,022)          | 0.00            |
| <b>Total Adopted Amendments</b>        | <u>6,331,661</u> | <u>0</u>   | <u>6,331,661</u> | <u>(2.00)</u>   |
| <b>HB 1400, As Adopted</b>             | <b>8,185,153</b> | <b>0</b>   | <b>8,185,153</b> | <b>13.00</b>    |
| <b>% Net Change</b>                    | <b>341.61%</b>   | <b>N/A</b> | <b>341.61%</b>   | <b>(13.33%)</b> |

|                                     |                  |                    |                  |               |
|-------------------------------------|------------------|--------------------|------------------|---------------|
| <b>Charitable Gaming Commission</b> |                  |                    |                  |               |
| 2002-04 Budget, Ch. 899             | 0                | 4,989,624          | 4,989,624        | 26.00         |
| Adopted Amendments                  |                  |                    |                  |               |
| Ch. 899 CA Actions                  | 0                | 0                  | 0                | 0.00          |
| October Reductions                  | 0                | (366,291)          | (366,291)        | 0.00          |
| Support agency from GF              | 2,135,549        | (2,492,401)        | (356,852)        | (4.00)        |
| Information Technology Savings      | (12,578)         | 0                  | (12,578)         | 0.00          |
| <b>Total Adopted Amendments</b>     | <u>2,122,971</u> | <u>(2,858,692)</u> | <u>(735,721)</u> | <u>(4.00)</u> |
| <b>HB 1400, As Adopted</b>          | <b>2,122,971</b> | <b>2,130,932</b>   | <b>4,253,903</b> | <b>22.00</b>  |
| <b>% Net Change</b>                 | <b>N/A</b>       | <b>42.71%</b>      | <b>85.25%</b>    | <b>84.62%</b> |

|  |                  |            |                  |                  |
|--|------------------|------------|------------------|------------------|
| <b>Commission on Local Government</b>        |                  |            |                  |                  |
| 2002-04 Budget, Ch. 899                      | 1,365,473        | 0          | 1,365,473        | 7.00             |
| Adopted Amendments                           |                  |            |                  |                  |
| October Reductions                           | (200,167)        | 0          | (200,167)        | (1.00)           |
| Eliminate agency and transfer functions      | (582,173)        | 0          | (582,173)        | (6.00)           |
| Consolidation-Commission on Local Government | 0                | 0          | Language         | 0.00             |
| <b>Total Adopted Amendments</b>              | <u>(782,340)</u> | <u>0</u>   | <u>(782,340)</u> | <u>(7.00)</u>    |
| <b>HB 1400, As Adopted</b>                   | <b>583,133</b>   | <b>0</b>   | <b>583,133</b>   | <b>0.00</b>      |
| <b>% Net Change</b>                          | <b>(57.29%)</b>  | <b>N/A</b> | <b>(57.29%)</b>  | <b>(100.00%)</b> |

|   |          |          |          |      |
|---|----------|----------|----------|------|
| <b>Commonwealth Competition Council</b> |          |          |          |      |
| 2002-04 Budget, Ch. 899                 | 301,637  | 302,317  | 603,954  | 3.00 |
| Adopted Amendments                      |          |          |          |      |
| October Reductions                      | (34,855) | (45,347) | (80,202) | 0.00 |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                    |                     |                 |
|---|------------------------|--------------------|---------------------|-----------------|
|   | Gen. Fund              | Nongen Fund        | Total               | Total FTE       |
| <b>Total Adopted Amendments</b>                       | (34,855)               | (45,347)           | (80,202)            | 0.00            |
| <b>HB 1400, As Adopted</b>                            | <b>266,782</b>         | <b>256,970</b>     | <b>523,752</b>      | <b>3.00</b>     |
| <b>% Net Change</b>                                   | <b>(11.56%)</b>        | <b>(15.00%)</b>    | <b>(13.28%)</b>     | <b>0.00%</b>    |
| <b>Compensation Board</b>                             |                        |                    |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 1,026,576,291          | 13,415,618         | 1,039,991,909       | 24.00           |
| <b>Adopted Amendments</b>                             |                        |                    |                     |                 |
| Funding for Insurance Premiums                        | 1,289,002              | 0                  | 1,289,002           | 0.00            |
| Jail Per Diem Funding                                 | 7,753,000              | 0                  | 7,753,000           | 0.00            |
| Ch. 899 CA Actions                                    | 0                      | 0                  | 0                   | 0.00            |
| Oct. Redct: 7/ 5% Reduction Commonwealth Attys        | (3,701,361)            | 0                  | (3,701,361)         | 0.00            |
| Oct. Redct: 11% Reduction Comm. Revenue               | (3,452,724)            | 0                  | (3,452,724)         | 0.00            |
| Oct. Redct: 11% Reduction Treasurers                  | (4,719,258)            | 0                  | (4,719,258)         | 0.00            |
| Oct. Redct: 11% Reduction Clerks                      | (6,968,905)            | (550,000)          | (7,518,905)         | 0.00            |
| Oct. Redct: 11% Reduction Clerks' Tech. Trust Fund    | 0                      | (925,427)          | (925,427)           | 0.00            |
| Oct. Redct: Other October Executive Reductions        | (540,633)              | 0                  | (540,633)           | 0.00            |
| Reduce funding for sheriffs                           | (26,949,268)           | 0                  | (26,949,268)        | 0.00            |
| Information Technology Savings                        | (59,984)               | 0                  | (59,984)            | 0.00            |
| Expand Court Fine Coll. Pilot                         | 0                      | 0                  | Language            | 0.00            |
| Maintain Comm. Atty's Reduction at 7% in the 1st Year | (892,191)              | 0                  | (892,191)           | 0.00            |
| Circuit Court Clerks                                  | 0                      | 0                  | Language            | 0.00            |
| Per Diem Reimbursements                               | 0                      | 0                  | Language            | 0.00            |
| Community Corrections Pilot Program Per Diem          | (1,000,000)            | 0                  | (1,000,000)         | 0.00            |
| <b>Total Adopted Amendments</b>                       | <b>(39,242,322)</b>    | <b>(1,475,427)</b> | <b>(40,717,749)</b> | <b>0.00</b>     |
| <b>HB 1400, As Adopted</b>                            | <b>987,333,969</b>     | <b>11,940,191</b>  | <b>999,274,160</b>  | <b>24.00</b>    |
| <b>% Net Change</b>                                   | <b>(3.82%)</b>         | <b>(11.00%)</b>    | <b>(3.92%)</b>      | <b>0.00%</b>    |
| <b>Department of Employment Dispute Resolution</b>    |                        |                    |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 1,999,238              | 556,160            | 2,555,398           | 21.00           |
| <b>Adopted Amendments</b>                             |                        |                    |                     |                 |
| October Reductions                                    | (248,242)              | 0                  | (248,242)           | (2.00)          |
| Information Technology Savings                        | (3,475)                | 0                  | (3,475)             | 0.00            |
| <b>Total Adopted Amendments</b>                       | <b>(251,717)</b>       | <b>0</b>           | <b>(251,717)</b>    | <b>(3.00)</b>   |
| <b>HB 1400, As Adopted</b>                            | <b>1,747,521</b>       | <b>556,160</b>     | <b>2,303,681</b>    | <b>18.00</b>    |
| <b>% Net Change</b>                                   | <b>(12.59%)</b>        | <b>0.00%</b>       | <b>(9.85%)</b>      | <b>(14.29%)</b> |
| <b>Department of General Services</b>                 |                        |                    |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 41,554,547             | 30,089,853         | 71,644,400          | 673.00          |
| <b>Adopted Amendments</b>                             |                        |                    |                     |                 |
| Ch. 899 CA Actions                                    | (0)                    | 0                  | 0                   | (9.00)          |
| Oct. Redct: Fund Mail Serv. w/ Bldg Ops Fund          | (542,000)              | 0                  | (542,000)           | 0.00            |
| Oct. Redct: NGF Support for Eng. & Bldgs              | (300,000)              | 0                  | (300,000)           | 0.00            |
| Oct. Redct: Other October Executive Reductions        | (1,382,321)            | 0                  | (1,382,321)         | (14.00)         |
| Allocate rent to appropriate programs                 | 0                      | 0                  | 0                   | 0.00            |
| Adjust NGF Approp for Bldg Ops Fund                   | 0                      | (2,439,268)        | (2,439,268)         | 0.00            |
| Bureau Real Prop. Mgmt Self-Suff.                     | (25,000)               | 0                  | (25,000)            | 0.00            |
| Convert BCOM to Internal Service Fund                 | (2,881,000)            | 0                  | (2,881,000)         | 0.00            |
| Reduce Graphic Services expenditures                  | 0                      | 0                  | 0                   | 0.00            |
| Information Technology Savings                        | (204,154)              | 0                  | (204,154)           | 0.00            |
| Restore Funding for Mail Operations                   | 271,000                | 0                  | 271,000             | 0.00            |
| Performance Standards for DGS Internal Service Fund   | 0                      | 0                  | Language            | 0.00            |
| DGS Review  | 0                      | 0                  | Language            | 0.00            |
| DGS Office Space Inventory                            | 0                      | 0                  | Language            | 0.00            |
| VA Museum Arts/Payment Lieu Taxes                     | 0                      | 0                  | Language            | 0.00            |
| Virginia Distribution Center                          | 0                      | 0                  | Language            | 0.00            |
| <b>Total Adopted Amendments</b>                       | <b>(5,063,475)</b>     | <b>(2,439,268)</b> | <b>(7,502,743)</b>  | <b>(23.00)</b>  |
| <b>HB 1400, As Adopted</b>                            | <b>36,491,072</b>      | <b>27,650,585</b>  | <b>64,141,657</b>   | <b>650.00</b>   |
| <b>% Net Change</b>                                   | <b>(12.19%)</b>        | <b>(8.11%)</b>     | <b>(10.47%)</b>     | <b>(3.42%)</b>  |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                    |                    |                 |
|--|------------------------|--------------------|--------------------|-----------------|
|  | Gen. Fund              | Nongen Fund        | Total              | Total FTE       |
| <b>Department of Human Resource Management</b>       |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                       | 9,900,495              | 6,921,048          | 16,821,543         | 103.00          |
| <b>Adopted Amendments</b>                            |                        |                    |                    |                 |
| October Executive Reductions-Other                   | 0                      | 100,000            | 100,000            | 0.00            |
| Exempt Higher Education from Centralized Advertising | 0                      | 0                  | Language           | 0.00            |
| Ch. 899 CA Actions                                   | (0)                    | 0                  | 0                  | (4.00)          |
| October Executive Reductions                         | (1,390,589)            | (758,040)          | (2,148,629)        | (5.00)          |
| <b>Total Adopted Amendments</b>                      | <b>(1,390,589)</b>     | <b>(658,040)</b>   | <b>(2,048,629)</b> | <b>(9.00)</b>   |
| <b>HB 1400, As Adopted</b>                           | <b>8,509,906</b>       | <b>6,263,008</b>   | <b>14,772,914</b>  | <b>94.00</b>    |
| <b>% Net Change</b>                                  | <b>(14.05%)</b>        | <b>(9.51%)</b>     | <b>(12.18%)</b>    | <b>(8.74%)</b>  |
| <b>Administration of Health Insurance</b>            |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                       | 0                      | 200,000,000        | 200,000,000        | 0.00            |
| <b>Adopted Amendments</b>                            |                        |                    |                    |                 |
| Local Choice Health Benefits Program                 | 0                      | 60,000,000         | 60,000,000         | 0.00            |
| <b>Total Adopted Amendments</b>                      | <b>0</b>               | <b>60,000,000</b>  | <b>60,000,000</b>  | <b>0.00</b>     |
| <b>HB 1400, As Adopted</b>                           | <b>0</b>               | <b>260,000,000</b> | <b>260,000,000</b> | <b>0.00</b>     |
| <b>% Net Change</b>                                  | <b>N/A</b>             | <b>30.00%</b>      | <b>30.00%</b>      | <b>N/A</b>      |
| <b>Department of Veterans' Affairs</b>               |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                       | 4,924,100              | 260,000            | 5,184,100          | 57.00           |
| <b>Adopted Amendments</b>                            |                        |                    |                    |                 |
| Ch. 899 CA Actions                                   | 0                      | 0                  | 0                  | (2.00)          |
| Oct. Redct: Eliminate four full-time Positions       | (176,291)              | 0                  | (176,291)          | (4.00)          |
| Oct. Redct: 10 Day Furlough                          | (60,682)               | 0                  | (60,682)           | 0.00            |
| Oct. Redct: Other October Executive Reductions       | (213,163)              | (18,600)           | (231,763)          | (1.00)          |
| Reduce Veterans' Cemetery Revenues                   | 0                      | (160,000)          | (160,000)          | 0.00            |
| Merge Veteran's Agencies/Councils                    | 0                      | 0                  | Language           | 0.00            |
| <b>Total Adopted Amendments</b>                      | <b>(450,136)</b>       | <b>(178,600)</b>   | <b>(628,736)</b>   | <b>(7.00)</b>   |
| <b>HB 1400, As Adopted</b>                           | <b>4,473,964</b>       | <b>81,400</b>      | <b>4,555,364</b>   | <b>50.00</b>    |
| <b>% Net Change</b>                                  | <b>(9.14%)</b>         | <b>(68.69%)</b>    | <b>(12.13%)</b>    | <b>(12.28%)</b> |
| <b>Human Rights Council</b>                          |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                       | 683,218                | 38,000             | 721,218            | 5.00            |
| <b>Adopted Amendments</b>                            |                        |                    |                    |                 |
| October Executive Reductions-other                   | 0                      | 49,742             | 49,742             | 0.00            |
| Restore Human Rights Council                         | 250,865                | 43,498             | 294,363            | 3.00            |
| Ch. 899 CA Actions                                   | 0                      | 0                  | 0                  | 0.00            |
| Oct. Redct: Supplant GF with Federal Funds           | (87,742)               | 0                  | (87,742)           | 0.00            |
| Oct. Redct: Other Reductions                         | (12,434)               | 0                  | (12,434)           | 0.00            |
| Eliminate Commission                                 | (289,878)              | (44,244)           | (334,122)          | (5.00)          |
| <b>Total Adopted Amendments</b>                      | <b>(139,189)</b>       | <b>48,996</b>      | <b>(90,193)</b>    | <b>(2.00)</b>   |
| <b>HB 1400, As Adopted</b>                           | <b>544,029</b>         | <b>86,996</b>      | <b>631,025</b>     | <b>3.00</b>     |
| <b>% Net Change</b>                                  | <b>(20.37%)</b>        | <b>128.94%</b>     | <b>(12.51%)</b>    | <b>(40.00%)</b> |
| <b>State Board of Elections</b>                      |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                       | 18,884,011             | 0                  | 18,884,011         | 27.00           |
| <b>Adopted Amendments</b>                            |                        |                    |                    |                 |
| Ch. 899 CA Actions                                   | 0                      | 0                  | 0                  | 0.00            |
| Oct. Redct: Reimb. for Local Electoral Bd.           | (157,494)              | 0                  | (157,494)          | 0.00            |
| Oct. Redct: Other October Executive Reductions       | (488,168)              | 0                  | (488,168)          | 0.00            |
| Increase Charges for Voter Lists                     | 0                      | 0                  | Language           | 0.00            |
| Information Technology Savings                       | (281,819)              | 0                  | (281,819)          | 0.00            |
| General Registrars                                   | 0                      | 0                  | 0                  | 0.00            |
| <b>Total Adopted Amendments</b>                      | <b>(927,481)</b>       | <b>0</b>           | <b>(927,481)</b>   | <b>0.00</b>     |
| <b>HB 1400, As Adopted</b>                           | <b>17,956,530</b>      | <b>0</b>           | <b>17,956,530</b>  | <b>27.00</b>    |
| <b>% Net Change</b>                                  | <b>(4.91%)</b>         | <b>N/A</b>         | <b>(4.91%)</b>     | <b>0.00%</b>    |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                    |                      |                 |
|---|------------------------|--------------------|----------------------|-----------------|
|   | Gen. Fund              | Nongen Fund        | Total                | Total FTE       |
| <b>Virginia Public Broadcasting Board</b>           |                        |                    |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                      | 15,342,447             | 0                  | 15,342,447           | 0.00            |
| <b>Adopted Amendments</b>                           |                        |                    |                      |                 |
| Ch. 899 CA Actions                                  | 0                      | 0                  | 0                    | 0.00            |
| Oct. Redct: 15% Reduct Instruct. TV                 | (973,609)              | 0                  | (973,609)            | 0.00            |
| Oct. Redct: 15% Reduct. Public TV & Radio           | (1,277,931)            | 0                  | (1,277,931)          | 0.00            |
| Transfer to Sec. of Administration                  | (6,510,600)            | 0                  | (6,510,600)          | 0.00            |
| <b>Total Adopted Amendments</b>                     | (8,762,140)            | 0                  | (8,762,140)          | 0.00            |
| <b>HB 1400, As Adopted</b>                          | <b>6,580,307</b>       | <b>0</b>           | <b>6,580,307</b>     | <b>0.00</b>     |
| % Net Change  | (57.11%)               | N/A                | (57.11%)             | N/A             |
| <b>Virginia Veterans' Care Center</b>               |                        |                    |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                      | 0                      | 473,378            | 473,378              | 3.00            |
| <b>Adopted Amendments</b>                           |                        |                    |                      |                 |
| Increase NGF Appropriation                          | 0                      | 23,200,000         | 23,200,000           | 230.00          |
| Oct. Redct: Eliminate Admiss. Position              | 0                      | (69,524)           | (69,524)             | (1.00)          |
| Information Technology Savings                      | 0                      | 0                  | 0                    | 0.00            |
| <b>Total Adopted Amendments</b>                     | 0                      | 23,130,476         | 23,130,476           | 229.00          |
| <b>HB 1400, As Adopted</b>                          | <b>0</b>               | <b>23,603,854</b>  | <b>23,603,854</b>    | <b>232.00</b>   |
| % Net Change  | N/A                    | 4,886.26%          | 4,886.26%            | 7,633.33%       |
| <b>Office of Administration</b>                     |                        |                    |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                      | 1,123,384,949          | 257,045,998        | 1,380,430,947        | 964.00          |
| <b>Adopted Amendments</b>                           |                        |                    |                      |                 |
| <b>Total Increases</b>                              | 15,796,243             | 83,393,240         | 99,189,483           | 233.00          |
| <b>Total Decreases</b>                              | (64,385,855)           | (7,869,142)        | (72,254,997)         | (61.00)         |
| <b>Total: Adopted Amendments</b>                    | (48,589,612)           | 75,524,098         | 26,934,486           | 172.00          |
| <b>Adopted Budget</b>                               | <b>1,074,795,337</b>   | <b>332,570,096</b> | <b>1,407,365,433</b> | <b>1,136.00</b> |
| % Net Change  | (4.33%)                | 29.38%             | 1.95%                | 17.84%          |
| <b>COMMERCE AND TRADE</b>                           |                        |                    |                      |                 |
| <b>Secretary of Commerce &amp; Trade</b>            |                        |                    |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                      | 1,171,263              | 0                  | 1,171,263            | 7.00            |
| <b>Adopted Amendments</b>                           |                        |                    |                      |                 |
| Regional Competitiveness Prog.                      | 0                      | 0                  | Language             | 0.00            |
| October Reductions                                  | (100,235)              | 0                  | (100,235)            | (2.00)          |
| Information Technology Savings                      | (547)                  | 0                  | (547)                | 0.00            |
| <b>Total Adopted Amendments</b>                     | (100,782)              | 0                  | (100,782)            | (2.00)          |
| <b>HB 1400, As Adopted</b>                          | <b>1,070,481</b>       | <b>0</b>           | <b>1,070,481</b>     | <b>5.00</b>     |
| % Net Change  | (8.60%)                | N/A                | (8.60%)              | (28.57%)        |
| <b>Board of Accountancy</b>                         |                        |                    |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                      | 0                      | 1,244,124          | 1,244,124            | 4.00            |
| <b>Adopted Amendments</b>                           |                        |                    |                      |                 |
| No Funding or Position Changes                      | 0                      | 0                  | 0                    | 0.00            |
| <b>Total Adopted Amendments</b>                     | 0                      | (55,980)           | (55,980)             | 0.00            |
| <b>HB 1400, As Adopted</b>                          | <b>0</b>               | <b>1,188,144</b>   | <b>1,188,144</b>     | <b>4.00</b>     |
| % Net Change  | N/A                    | (4.50%)            | (4.50%)              | 0.00%           |
| <b>Dept. of Agriculture &amp; Consumer Services</b> |                        |                    |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                      | 49,168,063             | 41,949,788         | 91,117,851           | 516.00          |
| <b>Adopted Amendments</b>                           |                        |                    |                      |                 |
| Technical Adjustment                                | 0                      | 403,920            | 403,920              | 6.00            |
| GA: Meat Inspection Program                         | 1,031,096              | 0                  | 1,031,096            | 49.00           |
| Consolidate Milk Commission                         | 0                      | 755,801            | 755,801              | 10.00           |
| GA: Coyote Control Program                          | 35,000                 | 0                  | 35,000               | 0.00            |
| GA: Agriculture Education Specialist                | 75,000                 | 0                  | 75,000               | 0.00            |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                    |                    |                |
|---|------------------------|--------------------|--------------------|----------------|
|   | Gen. Fund              | Nongen Fund        | Total              | Total FTE      |
| Technical Adjustment                                | 0                      | 0                  | 0                  | (6.00)         |
| Oct. Reduct: Meat Inspection Program                | (1,031,096)            | 0                  | (1,031,096)        | (49.00)        |
| Oct. Reduct: Other                                  | (4,230,350)            | (465,651)          | (4,696,001)        | (21.00)        |
| Weights & Measure Insp. Fee                         | (650,000)              | 650,000            | 0                  | 0.00           |
| Coyote Control Program                              | (84,900)               | 0                  | (84,900)           | 0.00           |
| Submerged Aquatic Vegetation                        | (50,000)               | 0                  | (50,000)           | 0.00           |
| Oct. Reduct: Equine Breeders Incentives             | (25,000)               | 0                  | (25,000)           | 0.00           |
| Information Technology Savings                      | (119,382)              | 0                  | (119,382)          | 0.00           |
| <b>Total Adopted Amendments</b>                     | <b>(5,049,632)</b>     | <b>1,344,070</b>   | <b>(3,705,562)</b> | <b>(11.00)</b> |
| <b>HB 1400, As Adopted</b>                          | <b>44,118,431</b>      | <b>43,293,858</b>  | <b>87,412,289</b>  | <b>505.00</b>  |
| <b>% Net Change</b>                                 | <b>(10.27%)</b>        | <b>3.20%</b>       | <b>(4.07%)</b>     | <b>(2.13%)</b> |
| <b>Dept. of Business Assistance</b>                 |                        |                    |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                      | 26,098,180             | 6,667,639          | 32,765,819         | 52.00          |
| <b>Adopted Amendments</b>                           |                        |                    |                    |                |
| Technical Adjustment                                | 350,000                | 0                  | 350,000            | 0.00           |
| Virginia-Israel Advisory Board                      | 148,700                | 0                  | 148,700            | 0.00           |
| Workforce Retraining Fund                           | 0                      | 0                  | Language           | 0.00           |
| Incubator Grant Program                             | (150,000)              | 0                  | (150,000)          | 0.00           |
| Oct. Reduct: Industrial Training                    | (2,611,819)            | 0                  | (2,611,819)        | 0.00           |
| Oct. Reduct: Small Business Dev. Centers            | (1,522,223)            | (3,300,000)        | (4,822,223)        | (4.00)         |
| October Reductions                                  | 0                      | (7,114)            | (7,114)            | 0.00           |
| Information Technology Savings                      | (12,062)               | 0                  | (12,062)           | 0.00           |
| <b>Total Adopted Amendments</b>                     | <b>(3,797,404)</b>     | <b>(3,307,114)</b> | <b>(7,104,518)</b> | <b>(4.00)</b>  |
| <b>HB 1400, As Adopted</b>                          | <b>22,300,776</b>      | <b>3,360,525</b>   | <b>25,661,301</b>  | <b>48.00</b>   |
| <b>% Net Change</b>                                 | <b>(14.55%)</b>        | <b>(49.60%)</b>    | <b>(21.68%)</b>    | <b>(7.69%)</b> |
| <b>Department of Forestry</b>                       |                        |                    |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                      | 31,084,327             | 19,292,886         | 50,377,213         | 345.00         |
| <b>Adopted Amendments</b>                           |                        |                    |                    |                |
| Technical Adjustment                                | 0                      | 0                  | 0                  | 1.00           |
| Other October Reductions                            | (2,221,195)            | (182,224)          | (2,403,419)        | (17.62)        |
| Reforestation of Timberlands                        | (490,000)              | 0                  | (490,000)          | 0.00           |
| Forest Firefighting Equipment                       | (220,073)              | 0                  | (220,073)          | 0.00           |
| Water Quality Vacant Positions                      | (93,600)               | (7,020)            | (100,620)          | (2.00)         |
| Information Technology Savings                      | (38,403)               | 0                  | (38,403)           | 0.00           |
| <b>Total Adopted Amendments</b>                     | <b>(3,063,271)</b>     | <b>(189,244)</b>   | <b>(3,252,515)</b> | <b>(18.62)</b> |
| <b>HB 1400, As Adopted</b>                          | <b>28,021,056</b>      | <b>19,103,642</b>  | <b>47,124,698</b>  | <b>326.38</b>  |
| <b>% Net Change</b>                                 | <b>(9.85%)</b>         | <b>(0.98%)</b>     | <b>(6.46%)</b>     | <b>(5.40%)</b> |
| <b>Dept. of Housing &amp; Community Development</b> |                        |                    |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                      | 54,089,712             | 141,445,868        | 195,535,580        | 122.00         |
| <b>Adopted Amendments</b>                           |                        |                    |                    |                |
| Commission on Local Govt.                           | 398,399                | 0                  | 398,399            | 3.00           |
| GA: Homeless Programs                               | 500,000                | 0                  | 500,000            | 0.00           |
| Housing Partnership Loan Fund                       | 0                      | 0                  | Language           | 0.00           |
| Other October Reductions                            | (1,716,719)            | 0                  | (1,716,719)        | (4.00)         |
| Homeless Programs                                   | (1,410,800)            | 0                  | (1,410,800)        | 0.00           |
| Oct. Reduct: Industrial Site Fund                   | (1,650,000)            | 0                  | (1,650,000)        | 0.00           |
| Regional Workforce Services                         | (4,000,000)            | 0                  | (4,000,000)        | 0.00           |
| Information Technology Savings                      | (17,495)               | 0                  | (17,495)           | 0.00           |
| Virginia Enterprise Initiative                      | (300,000)              | 0                  | (300,000)          | 0.00           |
| <b>Total Adopted Amendments</b>                     | <b>(8,196,615)</b>     | <b>0</b>           | <b>(8,196,615)</b> | <b>(1.00)</b>  |
| <b>HB 1400, As Adopted</b>                          | <b>45,893,097</b>      | <b>141,445,868</b> | <b>187,338,965</b> | <b>121.00</b>  |
| <b>% Net Change</b>                                 | <b>(15.15%)</b>        | <b>0.00%</b>       | <b>(4.19%)</b>     | <b>(0.82%)</b> |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                   |                   |                  |
|--|------------------------|-------------------|-------------------|------------------|
|  | Gen. Fund              | Nongen Fund       | Total             | Total FTE        |
| <b>Department of Labor &amp; Industry</b>                  |                        |                   |                   |                  |
| <b>2002-04 Budget, Ch. 899</b>                             | 14,137,989             | 10,293,120        | 24,431,109        | 185.00           |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |                  |
| Relocate Richmond Reg. Office                              | 132,470                | 71,330            | 203,800           | 0.00             |
| Monitor Federal Safety Standards                           | 114,908                | 114,908           | 229,816           | 5.00             |
| Oct. Reduct: Other   | (1,377,483)            | (40,225)          | (1,417,708)       | (13.00)          |
| Oct. Reduct: Retain Agency Collections                     | 0                      | 91,738            | 91,738            | 0.00             |
| Technical Adjustment                                       | 0                      | 492,400           | 492,400           | 0.00             |
| <b>Total Adopted Amendments</b>                            | (1,130,105)            | 730,151           | (399,954)         | (8.00)           |
| <b>HB 1400, As Adopted</b>                                 | <b>13,007,884</b>      | <b>11,023,271</b> | <b>24,031,155</b> | <b>177.00</b>    |
| <b>% Net Change</b>  | <b>(7.99%)</b>         | <b>7.09%</b>      | <b>(1.64%)</b>    | <b>(4.32%)</b>   |
| <b>Dept. of Mines, Mineral &amp; Energy</b>                |                        |                   |                   |                  |
| <b>2002-04 Budget, Ch. 899</b>                             | 23,481,542             | 30,647,446        | 54,128,988        | 244.00           |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |                  |
| October Reductions   | (1,025,845)            | 0                 | (1,025,845)       | (7.00)           |
| Solar Photovoltaic Grant Prg.                              | (2,295,000)            | 0                 | (2,295,000)       | 0.00             |
| Increase Permit & License Fees                             | (835,859)              | 835,859           | 0                 | 0.00             |
| Information Technology Savings                             | (29,602)               | 0                 | (29,602)          | 0.00             |
| <b>Total Adopted Amendments</b>                            | (4,186,306)            | 835,859           | (3,350,447)       | (7.00)           |
| <b>HB 1400, As Adopted</b>                                 | <b>19,295,236</b>      | <b>31,483,305</b> | <b>50,778,541</b> | <b>237.00</b>    |
| <b>% Net Change</b>  | <b>(17.83%)</b>        | <b>2.73%</b>      | <b>(6.19%)</b>    | <b>(2.87%)</b>   |
| <b>Dept. of Minority Business Enterprise</b>               |                        |                   |                   |                  |
| <b>2002-04 Budget, Ch. 899</b>                             | 725,930                | 2,071,714         | 2,797,644         | 21.00            |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |                  |
| Minority Business Assessment                               | 0                      | 0                 | Language          | 0.00             |
| October Reductions   | (78,132)               | (222,261)         | (300,393)         | (2.00)           |
| Information Technology Savings                             | (2,500)                | 0                 | (2,500)           | 0.00             |
| <b>Total Adopted Amendments</b>                            | (80,632)               | (222,261)         | (302,893)         | (2.00)           |
| <b>HB 1400, As Adopted</b>                                 | <b>645,298</b>         | <b>1,849,453</b>  | <b>2,494,751</b>  | <b>19.00</b>     |
| <b>% Net Change</b>  | <b>(11.11%)</b>        | <b>(10.73%)</b>   | <b>(10.83%)</b>   | <b>(9.52%)</b>   |
| <b>Dept. of Professional &amp; Occupational Regulation</b> |                        |                   |                   |                  |
| <b>2002-04 Budget, Ch. 899</b>                             | 0                      | 21,926,489        | 21,926,489        | 136.00           |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |                  |
| Technical Adjustment                                       | 0                      | 92,678            | 92,678            | 0.00             |
| Wax Technician Regulation                                  | 0                      | 47,420            | 47,420            | 1.00             |
| October Reductions   | 0                      | (458,268)         | (458,268)         | 0.00             |
| <b>Total Adopted Amendments</b>                            | 0                      | (318,170)         | (318,170)         | 1.00             |
| <b>HB 1400, As Adopted</b>                                 | <b>0</b>               | <b>21,608,319</b> | <b>21,608,319</b> | <b>137.00</b>    |
| <b>% Net Change</b>  | <b>N/A</b>             | <b>(1.45%)</b>    | <b>(1.45%)</b>    | <b>0.74%</b>     |
| <b>Milk Commission</b>                                     |                        |                   |                   |                  |
| <b>2002-04 Budget, Ch. 899</b>                             | 0                      | 1,511,602         | 1,511,602         | 10.00            |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |                  |
| Consolidate in VDACS                                       | 0                      | (755,801)         | (755,801)         | (10.00)          |
| <b>Total Adopted Amendments</b>                            | 0                      | (755,801)         | (755,801)         | (10.00)          |
| <b>HB 1400, As Adopted</b>                                 | <b>0</b>               | <b>755,801</b>    | <b>755,801</b>    | <b>0.00</b>      |
| <b>% Net Change</b>  | <b>N/A</b>             | <b>(50.00%)</b>   | <b>(50.00%)</b>   | <b>(100.00%)</b> |
| <b>Va. Agricultural Council</b>                            |                        |                   |                   |                  |
| <b>2002-04 Budget, Ch. 899</b>                             | 0                      | 680,668           | 680,668           | 0.00             |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |                  |
| No Funding or Position Changes                             | 0                      | 0                 | 0                 | 0.00             |
| <b>Total Adopted Amendments</b>                            | 0                      | 0                 | 0                 | 0.00             |
| <b>HB 1400, As Adopted</b>                                 | <b>0</b>               | <b>680,668</b>    | <b>680,668</b>    | <b>0.00</b>      |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                      |                      |                 |
|---|------------------------|----------------------|----------------------|-----------------|
|   | Gen. Fund              | Nongen Fund          | Total                | Total FTE       |
| % Net Change                                | N/A                    | 0.00%                | 0.00%                | N/A             |
| <b>Va. Economic Development Partnership</b> |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 37,099,067             | 0                    | 37,099,067           | 0.00            |
| <b>Adopted Amendments</b>                   |                        |                      |                      |                 |
| Oct. Reduct: Marketing/Industry Shows       | (471,720)              | 0                    | (471,720)            | 0.00            |
| Oct. Reduct: Personnel Reduction            | (1,299,760)            | 0                    | (1,299,760)          | 0.00            |
| Oct. Reduct: Other Reductions               | (1,373,906)            | 0                    | (1,373,906)          | 0.00            |
| VA Shipbuilding & Carrier Integration Cnt   | (5,000,000)            | 0                    | (5,000,000)          | 0.00            |
| Information Technology Savings              | (125,682)              | 0                    | (125,682)            | 0.00            |
| <b>Total Adopted Amendments</b>             | (8,271,068)            | 0                    | (8,271,068)          | 0.00            |
| <b>HB 1400, As Adopted</b>                  | <b>28,827,999</b>      | <b>0</b>             | <b>28,827,999</b>    | <b>0.00</b>     |
| % Net Change                                | (22.29%)               | N/A                  | (22.29%)             | N/A             |
| <b>Va. Employment Commission</b>            |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 160,510                | 964,530,554          | 964,691,064          | 1,001.00        |
| <b>Adopted Amendments</b>                   |                        |                      |                      |                 |
| No Funding or Position Changes              | 0                      | 0                    | 0                    | 0.00            |
| <b>Total Adopted Amendments</b>             | 0                      | 0                    | 0                    | 0.00            |
| <b>HB 1400, As Adopted</b>                  | <b>160,510</b>         | <b>964,530,554</b>   | <b>964,691,064</b>   | <b>1,001.00</b> |
| % Net Change                                | 0.00%                  | 0.00%                | 0.00%                | 0.00%           |
| <b>Va. Racing Commission</b>                |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 0                      | 6,706,202            | 6,706,202            | 10.00           |
| <b>Adopted Amendments</b>                   |                        |                      |                      |                 |
| October Reductions                          | 0                      | (451,500)            | (451,500)            | 0.00            |
| Equine Research Funding                     | 0                      | (296,000)            | (296,000)            | 0.00            |
| <b>Total Adopted Amendments</b>             | 0                      | (747,500)            | (747,500)            | 0.00            |
| <b>HB 1400, As Adopted</b>                  | <b>0</b>               | <b>5,958,702</b>     | <b>5,958,702</b>     | <b>10.00</b>    |
| % Net Change                                | N/A                    | (11.15%)             | (11.15%)             | 0.00%           |
| <b>Va. Tourism Authority</b>                |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 28,761,988             | 0                    | 28,761,988           | 0.00            |
| <b>Adopted Amendments</b>                   |                        |                      |                      |                 |
| GA: VA Broadcasters "See VA First"          | 200,000                | 0                    | 200,000              | 0.00            |
| GA: Outdoor Advertising "See VA First"      | 93,500                 | 0                    | 93,500               | 0.00            |
| GA: African-American Heritage Trails        | 50,000                 | 0                    | 50,000               | 0.00            |
| Tourism Core Advertising                    | 500,000                | 0                    | 500,000              | 0.00            |
| Oct. Reduct: Other                          | (397,616)              | 0                    | (397,616)            | 0.00            |
| Oct. Reduct: Tourism Marketing Division     | (535,642)              | 0                    | (535,642)            | 0.00            |
| Oct. Reduct: VA Broadcasters "See VA First" | (200,000)              | 0                    | (200,000)            | 0.00            |
| Oct. Reduct: VA Aviation Adventure          | (100,000)              | 0                    | (100,000)            | 0.00            |
| Cooperative Advertising Program             | (4,400,000)            | 0                    | (4,400,000)          | 0.00            |
| African-American Heritage Trails            | (200,000)              | 0                    | (200,000)            | 0.00            |
| Oct. Reduct: Tredegar Civil War Center      | (100,000)              | 0                    | (100,000)            | 0.00            |
| Information Technology Savings              | (35,115)               | 0                    | (35,115)             | 0.00            |
| <b>Total Adopted Amendments</b>             | (5,124,873)            | 0                    | (5,124,873)          | 0.00            |
| <b>HB 1400, As Adopted</b>                  | <b>23,637,115</b>      | <b>0</b>             | <b>23,637,115</b>    | <b>0.00</b>     |
| % Net Change                                | (17.82%)               | N/A                  | (17.82%)             | N/A             |
| <b>Office of Commerce and Trade</b>         |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 265,978,571            | 1,248,968,100        | 1,514,946,671        | 2,653.00        |
| <b>Adopted Amendments</b>                   |                        |                      |                      |                 |
| <b>Total Increases</b>                      | 3,629,073              | 1,486,057            | 5,115,130            | 75.00           |
| <b>Total Decreases</b>                      | (42,629,761)           | (4,172,047)          | (46,801,808)         | (137.62)        |
| <b>Total: Adopted Amendments</b>            | <b>(39,000,688)</b>    | <b>(2,685,990)</b>   | <b>(41,686,678)</b>  | <b>(62.62)</b>  |
| <b>Adopted Budget</b>                       | <b>226,977,883</b>     | <b>1,246,282,110</b> | <b>1,473,259,993</b> | <b>2,590.38</b> |
| % Net Change                                | (14.66%)               | (0.22%)              | (2.75%)              | (2.36%)         |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                   |                    |                 |
|---|------------------------|-------------------|--------------------|-----------------|
|   | Gen. Fund              | Nongen Fund       | Total              | Total FTE       |
| <b>EDUCATION</b>                                    |                        |                   |                    |                 |
| <b>Secretary of Education</b>                       |                        |                   |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                      | 1,195,695              | 0                 | 1,195,695          | 6.00            |
| <b>Adopted Amendments</b>                           |                        |                   |                    |                 |
| Tuition and Fee Policy                              | 0                      | 0                 | Language           | 0.00            |
| Statewide Strategic Planning                        | 0                      | 0                 | Language           | 0.00            |
| Ch. 899 CA Actions                                  | (196,861)              | 188,971           | (7,890)            | 0.00            |
| October Reductions                                  | (83,489)               | 0                 | (83,489)           | (1.00)          |
| Information Technology Savings                      | (407)                  | 0                 | (407)              | 0.00            |
| <b>Total Adopted Amendments</b>                     | (280,757)              | 188,971           | (91,786)           | (1.00)          |
| <b>HB 1400, As Adopted</b>                          | <b>914,938</b>         | <b>188,971</b>    | <b>1,103,909</b>   | <b>5.00</b>     |
| <b>% Net Change</b>                                 | <b>(23.48%)</b>        | N/A               | <b>(7.68%)</b>     | <b>(16.67%)</b> |
| <b>Dept. of Education - Central Office</b>          |                        |                   |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                      | 97,935,658             | 58,241,687        | 156,177,345        | 321.00          |
| <b>Adopted Amendments</b>                           |                        |                   |                    |                 |
| Governor's PASS Initiative                          | 769,483                | 0                 | 769,483            | 0.00            |
| Separate History SOL Test                           | 1,856,919              | 0                 | 1,856,919          | 0.00            |
| <b>Federal Funding Updates:</b>                     |                        |                   |                    |                 |
| No Child Left Behind Grants                         | 0                      | 2,000,000         | 2,000,000          | 10.00           |
| Reading First Grant                                 | 0                      | 3,800,000         | 3,800,000          | 9.00            |
| Teacher Quality Grant                               | 0                      | 4,500,000         | 4,500,000          | 6.00            |
| State Assessment Grant                              | 0                      | 8,200,000         | 8,200,000          | 0.00            |
| Teacher/Principal Training                          | 0                      | 2,000,000         | 2,000,000          | 0.00            |
| Technology  | 0                      | 550,000           | 550,000            | 0.00            |
| 21st Century  | 0                      | 460,000           | 460,000            | 0.00            |
| Special Ed  | 0                      | 2,000,000         | 2,000,000          | 0.00            |
| Community Service                                   | 0                      | 979,085           | 979,085            | 0.00            |
| Conference/Publications Revenues                    | 0                      | 100,000           | 100,000            | 0.00            |
| Oct. Redct: Delay Web-based SOL Testing             | (1,425,000)            | 0                 | (1,425,000)        | 0.00            |
| Oct. Redct: Close Best Practice Centers             | (720,000)              | 0                 | (720,000)          | 0.00            |
| Oct. Redct: Other                                   | (3,717,070)            | 0                 | (3,717,070)        | (22.00)         |
| Capture Balances: Algebra Readiness Diagnostic Test | (350,000)              | 0                 | (350,000)          | 0.00            |
| Capture Balances: National Certification Bonuses    | (457,500)              | 0                 | (457,500)          | 0.00            |
| Eliminate 11 Positions                              | (715,000)              | 0                 | (715,000)          | (11.00)         |
| Correct Position Reduction                          | 0                      | 0                 | 0                  | 1.00            |
| Eliminate Model Curricula Training                  | (75,000)               | 0                 | (75,000)           | 0.00            |
| Eliminate Stanford-9 Tests                          | (583,273)              | 0                 | (583,273)          | 0.00            |
| Shift SOL Late Fee Cost                             | (300,000)              | 0                 | (300,000)          | 0.00            |
| Reduce At-risk Fours Tech. Support                  | (35,000)               | 0                 | (35,000)           | 0.00            |
| Reduce Supts. Office and Exec. Mgmt.                | (150,000)              | 0                 | (150,000)          | 0.00            |
| Information Technology Savings                      | (250,541)              | 0                 | (250,541)          | 0.00            |
| <b>Total Adopted Amendments</b>                     | (6,151,982)            | 24,589,085        | 18,437,103         | (7.00)          |
| <b>HB 1400, As Adopted</b>                          | <b>91,783,676</b>      | <b>82,830,772</b> | <b>174,614,448</b> | <b>314.00</b>   |
| <b>% Net Change</b>                                 | <b>(6.28%)</b>         | <b>42.22%</b>     | <b>11.81%</b>      | <b>(2.18%)</b>  |
| <b>Dept. of Education - Direct Aid</b>              |                        |                   |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                      | 7,957,134,845          | 1,320,881,274     | 9,278,016,119      | 0.00            |
| <b>Adopted Amendments</b>                           |                        |                   |                    |                 |
| 2.25% Salary Increase                               | 27,546,945             | 0                 | 27,546,945         | 0.00            |
| Establish Student Ach. Block Grant                  | 0                      | 0                 | Language           | 0.00            |
| Increase Governor's Schools Cap                     | 21,171                 | 0                 | 21,171             | 0.00            |
| <b>Technical Updates:</b>                           |                        |                   |                    |                 |
| Lottery Proceeds                                    | 44,558,077             | 0                 | 44,558,077         | 0.00            |
| ADM, Fall Mem., and Test Scores                     | 31,698,715             | 0                 | 31,698,715         | 0.00            |
| Triennial Census                                    | 11,339,993             | 0                 | 11,339,993         | 0.00            |



## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                      |                      |                |
|---|------------------------|----------------------|----------------------|----------------|
|   | Gen. Fund              | Nongen Fund          | Total                | Total FTE      |
| No. of Schools (Technology)   | 125,974                | 503,078              | 629,052              | 0.00           |
| At-Risk Fours Correction  | 69,725                 | 0                    | 69,725               | 0.00           |
| Spec. Ed. Homebound Correction  | 49,626                 | 0                    | 49,626               | 0.00           |
| Governor's School Correction  | 52,020                 | 0                    | 52,020               | 0.00           |
| Remedial Summer School Correction                                     | 78,331                 | 0                    | 78,331               | 0.00           |
| <b>Federal Funds Updates:</b>   |                        |                      |                      |                |
| Reading First Grant   | 0                      | 15,100,000           | 15,100,000           | 0.00           |
| School Food Program   | 0                      | 5,000,000            | 5,000,000            | 0.00           |
| Teacher Quality Grant   | 0                      | 1,000,000            | 1,000,000            | 0.00           |
| Limited English Proficient Grant                                      | 0                      | 5,100,000            | 5,100,000            | 0.00           |
| Teacher/Principal Training  | 0                      | 50,200,000           | 50,200,000           | 0.00           |
| Technology  | 0                      | 10,100,000           | 10,100,000           | 0.00           |
| 21st Century CLCs   | 0                      | 8,750,000            | 8,750,000            | 0.00           |
| IDEA - Special Ed   | 0                      | 18,000,000           | 18,000,000           | 0.00           |
| Reduce Block Grant - School Health Incentive                          | (1,749,673)            | 0                    | (1,749,673)          | 0.00           |
| Reduce Block Grant - Technology Assistants                            | (5,072,127)            | 0                    | (5,072,127)          | 0.00           |
| Oct. Redct: VA Career Ed. Foundation                                  | (11,966)               | 0                    | (11,966)             | 0.00           |
| Oct. Redct: Project Discovery   | (301,297)              | 0                    | (301,297)            | 0.00           |
| Oct. Redct: Southwest Education Consortium                            | (108,600)              | 0                    | (108,600)            | 0.00           |
| Oct. Redct: Southside Reg. Tech. Consortium                           | (64,500)               | 0                    | (64,500)             | 0.00           |
| Oct. Redct: Western VA Pub. Ed. Consortium                            | (22,500)               | 0                    | (22,500)             | 0.00           |
| Oct. Redct: William King Arts Center                                  | (34,500)               | 0                    | (34,500)             | 0.00           |
| Project Discovery   | (49,060)               | 0                    | (49,060)             | 0.00           |
| Southwest Education Consortium  | (107,700)              | 0                    | (107,700)            | 0.00           |
| Southside Reg. Tech. Consortium                                       | (82,750)               | 0                    | (82,750)             | 0.00           |
| Western VA Pub. Ed. Consortium  | (63,750)               | 0                    | (63,750)             | 0.00           |
| Eliminate GF for Migrant Education                                    | (300,000)              | 0                    | (300,000)            | 0.00           |
| Divert Literary Fund to Retirement                                    | (54,850,000)           | 54,850,000           | 0                    | 0.00           |
| <b>Technical Updates:</b>   |                        |                      |                      |                |
| Inflation (Prof. Dev.)  | (3,135,154)            | 0                    | (3,135,154)          | 0.00           |
| Sales Tax Revenues  | (13,539,170)           | 0                    | (13,539,170)         | 0.00           |
| Participation   | (3,068,814)            | 0                    | (3,068,814)          | 0.00           |
| Special Ed. Categorical   | (890,039)              | 0                    | (890,039)            | 0.00           |
| Triennial Census Data Correction                                      | (4,177,955)            | 0                    | (4,177,955)          | 0.00           |
| State Operated Programs Correction                                    | (449,810)              | 0                    | (449,810)            | 0.00           |
| State Operated Prog.- Actuals & Delays                                | (905,374)              | 0                    | (905,374)            | 0.00           |
| K-3 Class Size Balance  | (139,735)              | 0                    | (139,735)            | 0.00           |
| Early Reading Participation   | (48,635)               | 0                    | (48,635)             | 0.00           |
| Algebra Readiness Participation                                       | (95,517)               | 0                    | (95,517)             | 0.00           |
| Assume Early Reading Test Score Improvement                           | (487,664)              | 0                    | (487,664)            | 0.00           |
| Algebra Readiness Test: Assume Improvement                            | (277,196)              | 0                    | (277,196)            | 0.00           |
| VPSA NGF Correction   | 0                      | (6,156)              | (6,156)              | 0.00           |
| <b>Total Adopted Amendments</b>                                       | <b>25,507,091</b>      | <b>168,596,922</b>   | <b>194,104,013</b>   | <b>0.00</b>    |
| <b>HB 1400, As Adopted</b>  | <b>7,982,641,936</b>   | <b>1,489,478,196</b> | <b>9,472,120,132</b> | <b>0.00</b>    |
| <b>% Net Change</b>   | <b>0.32%</b>           | <b>12.76%</b>        | <b>2.09%</b>         | <b>N/A</b>     |
| <b>Va. School for the Deaf, Blind &amp; Multi-Disabled at Hampton</b> |                        |                      |                      |                |
| <b>2002-04 Budget, Ch. 899</b>  | 13,149,948             | 924,050              | 14,073,998           | 130.00         |
| <b>Adopted Amendments</b>   |                        |                      |                      |                |
| Ch. 899 CA Actions  | (241,024)              | 0                    | (241,024)            | 0.00           |
| October Reductions  | (800,322)              | 0                    | (800,322)            | (1.00)         |
| Information Technology Savings  | (7,016)                | 0                    | (7,016)              | 0.00           |
| <b>Total Adopted Amendments</b>                                       | <b>(1,048,362)</b>     | <b>0</b>             | <b>(1,048,362)</b>   | <b>(1.00)</b>  |
| <b>HB 1400, As Adopted</b>  | <b>12,101,586</b>      | <b>924,050</b>       | <b>13,025,636</b>    | <b>129.00</b>  |
| <b>% Net Change</b>   | <b>(7.97%)</b>         | <b>0.00%</b>         | <b>(7.45%)</b>       | <b>(0.77%)</b> |
| <b>Va. School for the Deaf &amp; the Blind at Staunton</b>            |                        |                      |                      |                |
| <b>2002-04 Budget, Ch. 899</b>  | 12,767,330             | 1,270,574            | 14,037,904           | 149.00         |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                      |                      |                 |
|---|------------------------|----------------------|----------------------|-----------------|
|   | Gen. Fund              | Nongen Fund          | Total                | Total FTE       |
| <b>Adopted Amendments</b>                             | 0                      | 0                    | 0                    | 0.00            |
| Temporary Boiler                                      | 470,000                | 0                    | 470,000              | 0.00            |
| Ch. 899 CA Actions                                    | (185,784)              | 38,114               | (147,670)            | (2.00)          |
| October Reductions                                    | (491,781)              | 71,000               | (420,781)            | (3.00)          |
| Information Technology Savings                        | (7,558)                | 0                    | (7,558)              | 0.00            |
| <b>Total Adopted Amendments</b>                       | (215,123)              | 109,114              | (106,009)            | (5.00)          |
| <b>HB 1400, As Adopted</b>                            | <b>12,552,207</b>      | <b>1,379,688</b>     | <b>13,931,895</b>    | <b>144.00</b>   |
| <b>% Net Change</b>                                   | <b>(1.68%)</b>         | <b>8.59%</b>         | <b>(0.76%)</b>       | <b>(3.36%)</b>  |
| <b>Department of Education</b>                        |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 8,080,987,781          | 1,381,317,585        | 9,462,305,366        | 600.00          |
| <b>Adopted Amendments</b>                             |                        |                      |                      |                 |
| <b>Total Increases</b>                                | 118,636,979            | 138,342,163          | 256,979,142          | 25.00           |
| <b>Total Decreases</b>                                | (100,545,355)          | 54,952,958           | (45,592,397)         | (38.00)         |
| <b>Total: Adopted Amendments</b>                      | 18,091,624             | 193,295,121          | 211,386,745          | (13.00)         |
| <b>Adopted Budget</b>                                 | <b>8,099,079,405</b>   | <b>1,574,612,706</b> | <b>9,673,692,111</b> | <b>587.00</b>   |
| <b>% Net Change</b>                                   | <b>0.22%</b>           | <b>13.99%</b>        | <b>2.23%</b>         | <b>(2.17%)</b>  |
| <b>State Council of Higher Education for Va.</b>      |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 129,782,704            | 11,086,644           | 140,869,348          | 47.00           |
| <b>Adopted Amendments</b>                             |                        |                      |                      |                 |
| Increase NGF for new fee on out-of-state institutions | 0                      | 227,176              | 227,176              | 0.00            |
| GA: Restore TAG Reductions                            | 2,500,000              | 0                    | 2,500,000            | 0.00            |
| GA: Restore VWIL                                      | 546,986                | 0                    | 546,986              | 0.00            |
| GA: Restore Optometry Scholarships                    | 200,000                | 0                    | 200,000              | 0.00            |
| GA: Partial Restoration of Oct. Reduct.               | 200,000                | 0                    | 200,000              | 2.00            |
| Ch. 899 CA Actions                                    | (1,297,238)            | 0                    | (1,297,238)          | (3.00)          |
| Gov: Reduce Tuition Assistance Grants                 | (11,653,106)           | (137,060)            | (11,790,166)         | 0.00            |
| Gov: Reduce Eminent Scholars Match                    | (1,946,705)            | (25,554)             | (1,972,259)          | 0.00            |
| Gov: Eliminate VWIL                                   | (546,986)              | 0                    | (546,986)            | 0.00            |
| Gov: Other  | (2,662,060)            | 235,438              | (2,426,622)          | (10.00)         |
| Eliminate Space Grant Consortium                      | (170,000)              | 0                    | (170,000)            | 0.00            |
| Gov: Eliminate the Outstanding Faculty Awards Program | (22,434)               | 0                    | (22,434)             | 0.00            |
| Eliminate Technology Grants                           | (113,610)              | 0                    | (113,610)            | 0.00            |
| Information Technology Savings                        | (33,480)               | 0                    | (33,480)             | 0.00            |
| Remove funding for Comm. Health Research Bd.          | 0                      | (800,000)            | (800,000)            | 0.00            |
| <b>Total Adopted Amendments</b>                       | (14,998,633)           | (500,000)            | (15,498,633)         | (11.00)         |
| <b>HB 1400, As Adopted</b>                            | <b>114,784,071</b>     | <b>10,586,644</b>    | <b>125,370,715</b>   | <b>36.00</b>    |
| <b>% Net Change</b>                                   | <b>(11.56%)</b>        | <b>(4.51%)</b>       | <b>(11.00%)</b>      | <b>(23.40%)</b> |
| <b>Christopher Newport University</b>                 |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 46,790,136             | 72,074,350           | 118,864,486          | 690.24          |
| <b>Adopted Amendments</b>                             |                        |                      |                      |                 |
| Increase NGF for E&G Programs                         | 0                      | 4,469,370            | 4,469,370            | 0.00            |
| Increase NGF for Auxiliary Enterprises                | 0                      | 4,363,008            | 4,363,008            | 0.00            |
| Increase NGF for Sponsored Programs                   | 0                      | 525,000              | 525,000              | 0.00            |
| October Reductions                                    | (3,575,558)            | 0                    | (3,575,558)          | (29.50)         |
| Research and Public Service Centers                   | (39,960)               | 0                    | (39,960)             | 0.00            |
| <b>Total Adopted Amendments</b>                       | (3,615,518)            | 9,357,378            | 5,741,860            | (29.50)         |
| <b>HB 1400, As Adopted</b>                            | <b>43,174,618</b>      | <b>81,431,728</b>    | <b>124,606,346</b>   | <b>660.74</b>   |
| <b>% Net Change</b>                                   | <b>(7.73%)</b>         | <b>12.98%</b>        | <b>4.83%</b>         | <b>(4.27%)</b>  |
| <b>College of William &amp; Mary</b>                  |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 90,118,071             | 216,820,575          | 306,938,646          | 1,394.45        |
| <b>Adopted Amendments</b>                             |                        |                      |                      |                 |
| Increase NGF for E&G Programs                         | 0                      | 15,050,000           | 15,050,000           | 0.00            |
| Increase NGF for Auxiliary Enterprises                | 0                      | 5,529,600            | 5,529,600            | 0.00            |
| Increase NGF for Sponsored Programs                   | 0                      | 4,800,000            | 4,800,000            | 0.00            |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                    |                    |                 |
|---|------------------------|--------------------|--------------------|-----------------|
|   | Gen. Fund              | Nongen Fund        | Total              | Total FTE       |
| Technical Adjustment for Unused NGF         | 0                      | (348,000)          | (348,000)          | 0.00            |
| October Reductions                          | (10,305,590)           | 0                  | (10,305,590)       | (23.00)         |
| Research and Public Service Centers         | (160,147)              | 0                  | (160,147)          | 0.00            |
| <b>Total Adopted Amendments</b>             | <b>(10,465,737)</b>    | <b>25,031,600</b>  | <b>14,565,863</b>  | <b>(23.00)</b>  |
| <b>HB 1400, As Adopted</b>                  | <b>79,652,334</b>      | <b>241,852,175</b> | <b>321,504,509</b> | <b>1,371.45</b> |
| <b>% Net Change</b>                         | <b>(11.61%)</b>        | <b>11.54%</b>      | <b>4.75%</b>       | <b>(1.65%)</b>  |
| <b>Richard Bland College</b>                |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 9,860,142              | 4,815,366          | 14,675,508         | 103.21          |
| <b>Adopted Amendments</b>                   |                        |                    |                    |                 |
| Increase NGF for E&G Programs               | 0                      | 374,000            | 374,000            | 0.00            |
| October Reductions                          | (769,551)              | 0                  | (769,551)          | (3.05)          |
| <b>Total Adopted Amendments</b>             | <b>(769,551)</b>       | <b>374,000</b>     | <b>(395,551)</b>   | <b>(3.05)</b>   |
| <b>HB 1400, As Adopted</b>                  | <b>9,090,591</b>       | <b>5,189,366</b>   | <b>14,279,957</b>  | <b>100.16</b>   |
| <b>% Net Change</b>                         | <b>(7.80%)</b>         | <b>7.77%</b>       | <b>(2.70%)</b>     | <b>(2.96%)</b>  |
| <b>Virginia Institute of Marine Science</b> |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 36,074,110             | 28,096,216         | 64,170,326         | 360.12          |
| <b>Adopted Amendments</b>                   |                        |                    |                    |                 |
| Increase NGF for E&G Programs               | 0                      | 82,000             | 82,000             | 0.00            |
| Increase NGF for Sponsored Programs         | 0                      | 6,726,000          | 6,726,000          | 19.00           |
| Aquaculture Genetics and Breeding Program   | 50,000                 | 0                  | 50,000             | 0.00            |
| Ch. 899 CA Actions                          | (1,404,872)            | 100,000            | (1,304,872)        | (11.05)         |
| October Reductions                          | (3,533,867)            | 2,627,219          | (906,648)          | (12.00)         |
| Research and Public Service Centers         | (20,000)               | 0                  | (20,000)           | 0.00            |
| <b>Total Adopted Amendments</b>             | <b>(4,908,739)</b>     | <b>9,535,219</b>   | <b>4,626,480</b>   | <b>(4.05)</b>   |
| <b>HB 1400, As Adopted</b>                  | <b>31,165,371</b>      | <b>37,631,435</b>  | <b>68,796,806</b>  | <b>356.07</b>   |
| <b>% Net Change</b>                         | <b>(13.61%)</b>        | <b>33.94%</b>      | <b>7.21%</b>       | <b>(1.12%)</b>  |
| <b>George Mason University</b>              |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 220,316,160            | 436,343,370        | 656,659,530        | 2,890.02        |
| <b>Adopted Amendments</b>                   |                        |                    |                    |                 |
| Increase NGF for E&G Programs               | 0                      | 38,360,549         | 38,360,549         | 0.00            |
| Increase NGF for Auxiliary Enterprises      | 0                      | 6,000,000          | 6,000,000          | 10.00           |
| Increase NGF for Sponsored Programs         | 0                      | 15,000,000         | 15,000,000         | 40.00           |
| Operating Support for New Acad. Building    | 535,000                | 0                  | 535,000            | 0.00            |
| October Reductions                          | (21,694,983)           | 0                  | (21,694,983)       | (28.00)         |
| Research and Public Service Centers         | (127,125)              | 0                  | (127,125)          | 0.00            |
| <b>Total Adopted Amendments</b>             | <b>(21,287,108)</b>    | <b>59,360,549</b>  | <b>38,073,441</b>  | <b>22.00</b>    |
| <b>HB 1400, As Adopted</b>                  | <b>199,029,052</b>     | <b>495,703,919</b> | <b>694,732,971</b> | <b>2,912.02</b> |
| <b>% Net Change</b>                         | <b>(9.66%)</b>         | <b>13.60%</b>      | <b>5.80%</b>       | <b>0.76%</b>    |
| <b>James Madison University</b>             |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 128,625,934            | 326,718,301        | 455,344,235        | 2,368.14        |
| <b>Adopted Amendments</b>                   |                        |                    |                    |                 |
| Increase NGF for E&G Programs               | 0                      | 23,023,756         | 23,023,756         | 0.00            |
| Adjust NGF for Federal Work-Study Funds     | 0                      | 80,216             | 80,216             | 0.00            |
| Program Offering Clarification              | 0                      | 0                  | Language           | 0.00            |
| October Reductions                          | (12,769,222)           | 0                  | (12,769,222)       | (77.75)         |
| <b>Total Adopted Amendments</b>             | <b>(12,769,222)</b>    | <b>23,103,972</b>  | <b>10,334,750</b>  | <b>(77.75)</b>  |
| <b>HB 1400, As Adopted</b>                  | <b>115,856,712</b>     | <b>349,822,273</b> | <b>465,678,985</b> | <b>2,290.39</b> |
| <b>% Net Change</b>                         | <b>(9.93%)</b>         | <b>7.07%</b>       | <b>2.27%</b>       | <b>(3.28%)</b>  |
| <b>Longwood University</b>                  |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 40,721,664             | 68,702,442         | 109,424,106        | 582.56          |
| <b>Adopted Amendments</b>                   |                        |                    |                    |                 |
| Increase NGF for E&G Programs               | 0                      | 4,731,047          | 4,731,047          | 0.00            |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                    |                     |                 |
|---|------------------------|--------------------|---------------------|-----------------|
|   | Gen. Fund              | Nongen Fund        | Total               | Total FTE       |
| Increase NGF for Auxiliary Enterprises                | 0                      | 1,104,885          | 1,104,885           | 0.00            |
| Operating Support for Southside Virginia HEC          | 200,000                | 0                  | 200,000             | 0.00            |
| October Reductions                                    | (3,228,400)            | 0                  | (3,228,400)         | (10.00)         |
| Research and Public Service Centers                   | (34,389)               | 0                  | (34,389)            | 0.00            |
| <b>Total Adopted Amendments</b>                       | <b>(3,062,789)</b>     | <b>5,835,932</b>   | <b>2,773,143</b>    | <b>(10.00)</b>  |
| <b>HB 1400, As Adopted</b>                            | <b>37,658,875</b>      | <b>74,538,374</b>  | <b>112,197,249</b>  | <b>572.56</b>   |
| <b>% Net Change</b>                                   | <b>(7.52%)</b>         | <b>8.49%</b>       | <b>2.53%</b>        | <b>(1.72%)</b>  |
| <b>Mary Washington College</b>                        |                        |                    |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 34,031,357             | 75,588,342         | 109,619,699         | 627.16          |
| <b>Adopted Amendments</b>                             |                        |                    |                     |                 |
| Increase NGF for E&G Programs                         | 0                      | 5,979,960          | 5,979,960           | 0.00            |
| Increase NGF for Sponsored Programs                   | 0                      | 432,749            | 432,749             | 0.00            |
| October Reductions                                    | (3,932,197)            | 0                  | (3,932,197)         | (4.00)          |
| <b>Total Adopted Amendments</b>                       | <b>(3,932,197)</b>     | <b>6,412,709</b>   | <b>2,480,512</b>    | <b>(4.00)</b>   |
| <b>HB 1400, As Adopted</b>                            | <b>30,099,160</b>      | <b>82,001,051</b>  | <b>112,100,211</b>  | <b>623.16</b>   |
| <b>% Net Change</b>                                   | <b>(11.55%)</b>        | <b>8.48%</b>       | <b>2.26%</b>        | <b>(0.64%)</b>  |
| <b>Melchers-Monroe Memorials</b>                      |                        |                    |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 1,048,656              | 220,000            | 1,268,656           | 10.00           |
| <b>Adopted Amendments</b>                             |                        |                    |                     |                 |
| Increase NGF for New Private Funds                    | 0                      | 50,000             | 50,000              | 0.00            |
| Ch. 899 CA Actions                                    | (41,946)               | 0                  | (41,946)            | 0.00            |
| October Reductions                                    | (140,864)              | 0                  | (140,864)           | 0.00            |
| <b>Total Adopted Amendments</b>                       | <b>(182,810)</b>       | <b>50,000</b>      | <b>(132,810)</b>    | <b>0.00</b>     |
| <b>HB 1400, As Adopted</b>                            | <b>865,846</b>         | <b>270,000</b>     | <b>1,135,846</b>    | <b>10.00</b>    |
| <b>% Net Change</b>                                   | <b>(17.43%)</b>        | <b>22.73%</b>      | <b>(10.47%)</b>     | <b>0.00%</b>    |
| <b>Norfolk State University</b>                       |                        |                    |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 90,498,497             | 143,799,354        | 234,297,851         | 1,018.75        |
| <b>Adopted Amendments</b>                             |                        |                    |                     |                 |
| Increase NGF for E&G Programs                         | 0                      | 6,152,260          | 6,152,260           | 0.00            |
| Increase NGF for Auxiliary Enterprises                | 0                      | 1,650,000          | 1,650,000           | 0.00            |
| Increase for SkillTek Program                         | 0                      | 250,000            | 250,000             | 0.00            |
| October Reductions                                    | (5,375,050)            | 0                  | (5,375,050)         | (39.00)         |
| <b>Total Adopted Amendments</b>                       | <b>(5,375,050)</b>     | <b>8,052,260</b>   | <b>2,677,210</b>    | <b>(39.00)</b>  |
| <b>HB 1400, As Adopted</b>                            | <b>85,123,447</b>      | <b>151,851,614</b> | <b>236,975,061</b>  | <b>979.75</b>   |
| <b>% Net Change</b>                                   | <b>(5.94%)</b>         | <b>5.60%</b>       | <b>1.14%</b>        | <b>(3.83%)</b>  |
| <b>Old Dominion University</b>                        |                        |                    |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 172,911,303            | 207,948,268        | 380,859,571         | 2,318.49        |
| <b>Adopted Amendments</b>                             |                        |                    |                     |                 |
| Increase NGF for E&G Programs                         | 0                      | 1,848,362          | 1,848,362           | 0.00            |
| Operating Support for Computational Science & Suffolk |                        |                    |                     |                 |
| Teletechnet   | 385,000                | 0                  | 385,000             | 4.00            |
| October Reductions                                    | (16,640,217)           | 0                  | (16,640,217)        | (80.75)         |
| Research and Public Service Centers                   | (290,103)              | 0                  | (290,103)           | 0.00            |
| <b>Total Adopted Amendments</b>                       | <b>(16,545,320)</b>    | <b>1,848,362</b>   | <b>(14,696,958)</b> | <b>(76.75)</b>  |
| <b>HB 1400, As Adopted</b>                            | <b>156,365,983</b>     | <b>209,796,630</b> | <b>366,162,613</b>  | <b>2,241.74</b> |
| <b>% Net Change</b>                                   | <b>(9.57%)</b>         | <b>0.89%</b>       | <b>(3.86%)</b>      | <b>(3.31%)</b>  |
| <b>Radford University</b>                             |                        |                    |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                        | 79,867,728             | 127,942,108        | 207,809,836         | 1,309.04        |
| <b>Adopted Amendments</b>                             |                        |                    |                     |                 |
| Increase NGF for E&G Programs                         | 0                      | 8,385,888          | 8,385,888           | 0.00            |
| October Reductions                                    | (6,782,255)            | 0                  | (6,782,255)         | (12.00)         |
| <b>Total Adopted Amendments</b>                       | <b>(6,782,255)</b>     | <b>8,385,888</b>   | <b>1,603,633</b>    | <b>(12.00)</b>  |
| <b>HB 1400, As Adopted</b>                            | <b>73,085,473</b>      | <b>136,327,996</b> | <b>209,413,469</b>  | <b>1,297.04</b> |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                      |                      |                 |
|---|------------------------|----------------------|----------------------|-----------------|
|   | Gen. Fund              | Nongen Fund          | Total                | Total FTE       |
| <b>% Net Change</b>                             | <b>(8.49%)</b>         | <b>6.55%</b>         | <b>0.77%</b>         | <b>(0.92%)</b>  |
| <b>Southwest Va. Higher Education Center</b>    |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                  | 3,413,270              | 874,000              | 4,287,270            | 18.00           |
| <b>Adopted Amendments</b>                       |                        |                      |                      |                 |
| Increase NGF for new grant revenue              | 0                      | 159,075              | 159,075              | 0.00            |
| Ch. 899 CA Actions                              | (122,825)              | 0                    | (122,825)            | 0.00            |
| October Reductions                              | (396,485)              | 0                    | (396,485)            | 0.00            |
| <b>Total Adopted Amendments</b>                 | <b>(519,310)</b>       | <b>159,075</b>       | <b>(360,235)</b>     | <b>0.00</b>     |
| <b>HB 1400, As Adopted</b>                      | <b>2,893,960</b>       | <b>1,033,075</b>     | <b>3,927,035</b>     | <b>18.00</b>    |
| <b>% Net Change</b>                             | <b>(15.21%)</b>        | <b>18.20%</b>        | <b>(8.40%)</b>       | <b>0.00%</b>    |
| <b>University of Virginia</b>                   |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                  | 276,209,454            | 1,143,943,930        | 1,420,153,384        | 6,741.20        |
| <b>Adopted Amendments</b>                       |                        |                      |                      |                 |
| Increase NGF for E&G Programs                   | 0                      | 59,714,488           | 59,714,488           | 0.00            |
| Adjust NGF for Fed. Work-Study Funds            | 0                      | 300,000              | 300,000              | 0.00            |
| Increase NGF for Addl Fin. Aid Revenue          | 0                      | 1,000,000            | 1,000,000            | 0.00            |
| Increase for Health Insurance Costs             | 1,329,206              | 0                    | 1,329,206            | 0.00            |
| October Reductions                              | (31,842,100)           | 0                    | (31,842,100)         | (108.41)        |
| Research and Public Service Centers             | (592,750)              | 0                    | (592,750)            | 0.00            |
| <b>Total Adopted Amendments</b>                 | <b>(31,105,644)</b>    | <b>61,014,488</b>    | <b>29,908,844</b>    | <b>(108.41)</b> |
| <b>HB 1400, As Adopted</b>                      | <b>245,103,810</b>     | <b>1,204,958,418</b> | <b>1,450,062,228</b> | <b>6,632.79</b> |
| <b>% Net Change</b>                             | <b>(11.26%)</b>        | <b>5.33%</b>         | <b>2.11%</b>         | <b>(1.61%)</b>  |
| <b>University of Virginia Medical Center</b>    |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                  | 0                      | 1,470,649,084        | 1,470,649,084        | 4,278.76        |
| <b>Adopted Amendments</b>                       |                        |                      |                      |                 |
| <b>Total Adopted Amendments</b>                 | <b>0</b>               | <b>0</b>             | <b>0</b>             | <b>0.00</b>     |
| <b>HB 1400, As Adopted</b>                      | <b>0</b>               | <b>1,470,649,084</b> | <b>1,470,649,084</b> | <b>4,278.76</b> |
| <b>% Net Change</b>                             | <b>N/A</b>             | <b>0.00%</b>         | <b>0.00%</b>         | <b>0.00%</b>    |
| <b>University of Virginia's College at Wise</b> |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                  | 21,061,101             | 19,846,242           | 40,907,343           | 242.54          |
| <b>Adopted Amendments</b>                       |                        |                      |                      |                 |
| Increase NGF for E&G Programs                   | 0                      | 1,640,880            | 1,640,880            | 0.00            |
| October Reductions                              | (1,642,683)            | 0                    | (1,642,683)          | (9.00)          |
| <b>Total Adopted Amendments</b>                 | <b>(1,642,683)</b>     | <b>1,640,880</b>     | <b>(1,803)</b>       | <b>(9.00)</b>   |
| <b>HB 1400, As Adopted</b>                      | <b>19,418,418</b>      | <b>21,487,122</b>    | <b>40,905,540</b>    | <b>233.54</b>   |
| <b>% Net Change</b>                             | <b>(7.80%)</b>         | <b>8.27%</b>         | <b>(0.00%)</b>       | <b>(3.71%)</b>  |
| <b>Virginia Commonwealth University</b>         |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                  | 331,499,422            | 771,366,143          | 1,102,865,565        | 4,965.17        |
| <b>Adopted Amendments</b>                       |                        |                      |                      |                 |
| Increase NGF for E&G Programs                   | 0                      | 41,735,000           | 41,735,000           | 0.00            |
| Increase NGF for Auxiliary Enterprises          | 0                      | 1,025,000            | 1,025,000            | 0.00            |
| Restore Funding for the Ctr. For Public Policy  | 110,500                | 0                    | 110,500              | 0.00            |
| Modify Family Practice Language                 | 0                      | 0                    | Language             | 0.00            |
| October Reductions                              | (31,741,240)           | 0                    | (31,741,240)         | (47.83)         |
| Research and Public Service Centers             | (925,759)              | 0                    | (925,759)            | 0.00            |
| <b>Total Adopted Amendments</b>                 | <b>(32,556,499)</b>    | <b>42,760,000</b>    | <b>10,203,501</b>    | <b>(47.83)</b>  |
| <b>HB 1400, As Adopted</b>                      | <b>298,942,923</b>     | <b>814,126,143</b>   | <b>1,113,069,066</b> | <b>4,917.34</b> |
| <b>% Net Change</b>                             | <b>(9.82%)</b>         | <b>5.54%</b>         | <b>0.93%</b>         | <b>(0.96%)</b>  |
| <b>Virginia Community College System</b>        |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                  | 612,810,412            | 393,607,585          | 1,006,417,997        | 8,382.47        |
| <b>Adopted Amendments</b>                       |                        |                      |                      |                 |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                    |                      |                 |
|--|------------------------|--------------------|----------------------|-----------------|
|  | Gen. Fund              | Nongen Fund        | Total                | Total FTE       |
| Increase NGF for E&G Programs                                | 0                      | 55,311,855         | 55,311,855           | 0.00            |
| Increase NGF for Federal & Private Fin. Aid                  | 0                      | 58,500,000         | 58,500,000           | 0.00            |
| Operating Support for Medical Educ. Campus                   | 417,000                | 0                  | 417,000              | 2.00            |
| Establish Endowment for Eminent Scholars                     | 0                      | 0                  | Language             | 0.00            |
| October Reductions   | (46,299,480)           | 0                  | (46,299,480)         | (51.00)         |
| Savings from Delayed Opening of Facilities                   | (101,973)              | 0                  | (101,973)            | 0.00            |
| <b>Total Adopted Amendments</b>                              | <b>(45,984,453)</b>    | <b>113,811,855</b> | <b>67,827,402</b>    | <b>(49.00)</b>  |
| <b>HB 1400, As Adopted</b>                                   | <b>566,825,959</b>     | <b>507,419,440</b> | <b>1,074,245,399</b> | <b>8,333.47</b> |
| <b>% Net Change</b>  | <b>(7.50%)</b>         | <b>28.92%</b>      | <b>6.74%</b>         | <b>(0.58%)</b>  |
| <b>Virginia Military Institute</b>                           |                        |                    |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                               | 28,736,621             | 52,834,106         | 81,570,727           | 453.43          |
| <b>Adopted Amendments</b>                                    |                        |                    |                      |                 |
| Increase NGF for E&G Programs                                | 0                      | 2,120,562          | 2,120,562            | 0.00            |
| Increase NGF for Auxiliary Enterprises                       | 0                      | 1,088,728          | 1,088,728            | 0.00            |
| Increase NGF for Unique Military Activities                  | 0                      | 60,000             | 60,000               | 0.00            |
| GA: Restore State Support for UMA                            | 686,242                | 0                  | 686,242              | 0.00            |
| October Reductions   | (2,317,700)            | 0                  | (2,317,700)          | (2.00)          |
| Gov: Eliminate UMA for Corps of Cadets                       | (686,242)              | 0                  | (686,242)            | 0.00            |
| <b>Total Adopted Amendments</b>                              | <b>(2,317,700)</b>     | <b>3,269,290</b>   | <b>951,590</b>       | <b>(2.00)</b>   |
| <b>HB 1400, As Adopted</b>                                   | <b>26,418,921</b>      | <b>56,103,396</b>  | <b>82,522,317</b>    | <b>451.43</b>   |
| <b>% Net Change</b>  | <b>(8.07%)</b>         | <b>6.19%</b>       | <b>1.17%</b>         | <b>(0.44%)</b>  |
| <b>Virginia Tech - Instructional Division</b>                |                        |                    |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                               | 339,268,475            | 872,792,956        | 1,212,061,431        | 5,817.65        |
| <b>Adopted Amendments</b>                                    |                        |                    |                      |                 |
| Increase NGF for E&G Programs                                | 0                      | 55,106,910         | 55,106,910           | 0.00            |
| Increase NGF for Auxiliary Enterprises                       | 0                      | 2,710,000          | 2,710,000            | 0.00            |
| Increase NGF for Sponsored Programs                          | 0                      | 18,000,000         | 18,000,000           | 0.00            |
| Restore Funding for Applied Math Center                      | 30,000                 | 0                  | 30,000               | 0.00            |
| Increase NGF for Growth in Vet-Med Hospital                  | 0                      | 1,700,000          | 1,700,000            | 0.00            |
| Adjust NGF for Federal Work-Study Funds                      | 0                      | 800,000            | 800,000              | 0.00            |
| October Reductions   | (36,556,682)           | 0                  | (36,556,682)         | (72.51)         |
| Transfer Health Insur. Premium to Extension                  | (2,001,304)            | 0                  | (2,001,304)          | 0.00            |
| Savings from Delayed Opening of Facilities                   | (49,190)               | 0                  | (49,190)             | 0.00            |
| Research and Public Service Centers                          | (135,125)              | 0                  | (135,125)            | 0.00            |
| <b>Total Adopted Amendments</b>                              | <b>(38,712,301)</b>    | <b>78,316,910</b>  | <b>39,604,609</b>    | <b>(72.51)</b>  |
| <b>HB 1400, As Adopted</b>                                   | <b>300,556,174</b>     | <b>951,109,866</b> | <b>1,251,666,040</b> | <b>5,745.14</b> |
| <b>% Net Change</b>  | <b>(11.41%)</b>        | <b>8.97%</b>       | <b>3.27%</b>         | <b>(1.25%)</b>  |
| <b>Virginia Tech - Extension &amp; Agr. Research Station</b> |                        |                    |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                               | 122,779,382            | 34,712,846         | 157,492,228          | 1,201.12        |
| <b>Adopted Amendments</b>                                    |                        |                    |                      |                 |
| Transfer Health Insur. Premium from Acad. Div.               | 2,001,304              | 0                  | 2,001,304            | 0.00            |
| Restore Extension Agents and Specialists                     | 1,050,000              | 0                  | 1,050,000            | 0.00            |
| Ch. 899 CA Actions   | (4,869,678)            | 0                  | (4,869,678)          | 0.00            |
| Oct. Redct: Coop. Ext. Programs                              | (13,330,158)           | 0                  | (13,330,158)         | (147.70)        |
| <b>Total Adopted Amendments</b>                              | <b>(15,148,532)</b>    | <b>0</b>           | <b>(15,148,532)</b>  | <b>(147.70)</b> |
| <b>HB 1400, As Adopted</b>                                   | <b>107,630,850</b>     | <b>34,712,846</b>  | <b>142,343,696</b>   | <b>1,053.42</b> |
| <b>% Net Change</b>  | <b>(12.34%)</b>        | <b>0.00%</b>       | <b>(9.62%)</b>       | <b>(12.30%)</b> |
| <b>Virginia State University</b>                             |                        |                    |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                               | 59,794,181             | 89,995,482         | 149,789,663          | 787.06          |
| <b>Adopted Amendments</b>                                    |                        |                    |                      |                 |
| Increase NGF for E&G Programs                                | 0                      | 3,094,020          | 3,094,020            | 0.00            |
| Increase NGF for Auxiliary Enterprises                       | 0                      | 4,100,000          | 4,100,000            | 0.00            |
| October Reductions   | (3,652,366)            | 0                  | (3,652,366)          | (35.00)         |
| <b>Total Adopted Amendments</b>                              | <b>(3,652,366)</b>     | <b>7,194,020</b>   | <b>3,541,654</b>     | <b>(35.00)</b>  |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                      |                      |                  |
|---|------------------------|----------------------|----------------------|------------------|
|   | Gen. Fund              | Nongen Fund          | Total                | Total FTE        |
| <b>HB 1400, As Adopted</b>                                    | <b>56,141,815</b>      | <b>97,189,502</b>    | <b>153,331,317</b>   | <b>752.06</b>    |
| % Net Change  | (6.11%)                | 7.99%                | 2.36%                | (4.45%)          |
| <b>Virginia State - Extension &amp; Agr. Research Station</b> |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                                | 5,590,950              | 6,966,446            | 12,557,396           | 77.75            |
| <b>Adopted Amendments</b>                                     |                        |                      |                      |                  |
| <b>Total Adopted Amendments</b>                               | 0                      | 0                    | 0                    | 0.00             |
| <b>HB 1400, As Adopted</b>                                    | <b>5,590,950</b>       | <b>6,966,446</b>     | <b>12,557,396</b>    | <b>77.75</b>     |
| % Net Change  | 0.00%                  | 0.00%                | 0.00%                | 0.00%            |
| <b>Eastern Virginia Medical School</b>                        |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                                | 26,868,050             | 0                    | 26,868,050           | 0.00             |
| <b>Adopted Amendments</b>                                     |                        |                      |                      |                  |
| Ch. 899 CA Actions  | (582,073)              | 0                    | (582,073)            | 0.00             |
| October Reductions  | (1,975,574)            | 0                    | (1,975,574)          | 0.00             |
| <b>Total Adopted Amendments</b>                               | (2,557,647)            | 0                    | (2,557,647)          | 0.00             |
| <b>HB 1400, As Adopted</b>                                    | <b>24,310,403</b>      | <b>0</b>             | <b>24,310,403</b>    | <b>0.00</b>      |
| % Net Change  | (9.52%)                | N/A                  | (9.52%)              | N/A              |
| <b>Roanoke Higher Education Authority</b>                     |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                                | 1,325,000              | 0                    | 1,325,000            | 0.00             |
| <b>Adopted Amendments</b>                                     |                        |                      |                      |                  |
| Ch. 899 CA Actions  | (53,000)               | 0                    | (53,000)             | 0.00             |
| October Reductions  | (170,593)              | 0                    | (170,593)            | 0.00             |
| <b>Total Adopted Amendments</b>                               | (223,593)              | 0                    | (223,593)            | 0.00             |
| <b>HB 1400, As Adopted</b>                                    | <b>1,101,407</b>       | <b>0</b>             | <b>1,101,407</b>     | <b>0.00</b>      |
| % Net Change  | (16.87%)               | N/A                  | (16.87%)             | N/A              |
| <b>Southeastern Univ. Research Assoc.</b>                     |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                                | 1,642,550              | 0                    | 1,642,550            | 0.00             |
| <b>Adopted Amendments</b>                                     |                        |                      |                      |                  |
| Ch. 899 CA Actions  | (65,702)               | 0                    | (65,702)             | 0.00             |
| October Reductions  | (222,902)              | 0                    | (222,902)            | 0.00             |
| <b>Total Adopted Amendments</b>                               | (288,604)              | 0                    | (288,604)            | 0.00             |
| <b>HB 1400, As Adopted</b>                                    | <b>1,353,946</b>       | <b>0</b>             | <b>1,353,946</b>     | <b>0.00</b>      |
| % Net Change  | (17.57%)               | N/A                  | (17.57%)             | N/A              |
| <b>Virginia College Building Authority</b>                    |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                                | 0                      | 0                    | 0                    | 0.00             |
| <b>Adopted Amendments</b>                                     |                        |                      |                      |                  |
| Prince William IIIA Equipment Allocation                      | 0                      | 0                    | Language             | 0.00             |
| <b>Total Adopted Amendments</b>                               | 0                      | 0                    | 0                    | 0.00             |
| <b>HB 1400, As Adopted</b>                                    | <b>0</b>               | <b>0</b>             | <b>0</b>             | <b>0.00</b>      |
| % Net Change  | N/A                    | N/A                  | N/A                  | N/A              |
| <b>Higher Education</b>                                       |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                                | 2,911,645,330          | 6,577,744,156        | 9,489,389,486        | 46,684.33        |
| <b>Adopted Amendments</b>                                     |                        |                      |                      |                  |
| <b>Total Increases</b>  | 10,241,238             | 463,014,344          | 473,255,582          | 77.00            |
| <b>Total Decreases</b>  | (289,645,499)          | 2,000,043            | (287,645,456)        | (816.55)         |
| <b>Total: Adopted Amendments</b>                              | <b>(279,404,261)</b>   | <b>465,014,387</b>   | <b>185,610,126</b>   | <b>(739.55)</b>  |
| <b>Adopted Budget</b>   | <b>2,632,241,069</b>   | <b>7,042,758,543</b> | <b>9,674,999,612</b> | <b>45,944.78</b> |
| % Net Change  | (9.60%)                | 7.07%                | 1.96%                | (1.58%)          |
| <b>Frontier Culture Museum of Virginia</b>                    |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                                | 3,042,124              | 1,285,392            | 4,327,516            | 47.50            |
| <b>Adopted Amendments</b>                                     |                        |                      |                      |                  |
| Ch. 899 CA Actions  | (121,685)              | 0                    | (121,685)            | (4.00)           |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                   |                     |                 |
|--|------------------------|-------------------|---------------------|-----------------|
|  | Gen. Fund              | Nongen Fund       | Total               | Total FTE       |
| October Reductions                         | (335,650)              | 0                 | (335,650)           | (6.00)          |
| Information Technology Savings             | (6,110)                | 0                 | (6,110)             | 0.00            |
| <b>Total Adopted Amendments</b>            | <b>(463,445)</b>       | <b>0</b>          | <b>(463,445)</b>    | <b>(10.00)</b>  |
| <b>HB 1400, As Adopted</b>                 | <b>2,578,679</b>       | <b>1,285,392</b>  | <b>3,864,071</b>    | <b>37.50</b>    |
| <b>% Net Change</b>                        | <b>(15.23%)</b>        | <b>0.00%</b>      | <b>(10.71%)</b>     | <b>(21.05%)</b> |
| <b>Gunston Hall</b>                        |                        |                   |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>             | 1,300,146              | 421,750           | 1,721,896           | 11.00           |
| <b>Adopted Amendments</b>                  |                        |                   |                     |                 |
| Ch. 899 CA Actions                         | (52,006)               | 0                 | (52,006)            | 0.00            |
| October Reductions                         | (176,145)              | 184,103           | 7,958               | 0.00            |
| Information Technology Savings             | (1,820)                | 0                 | (1,820)             | 0.00            |
| <b>Total Adopted Amendments</b>            | <b>(229,971)</b>       | <b>184,103</b>    | <b>(45,868)</b>     | <b>0.00</b>     |
| <b>HB 1400, As Adopted</b>                 | <b>1,070,175</b>       | <b>605,853</b>    | <b>1,676,028</b>    | <b>11.00</b>    |
| <b>% Net Change</b>                        | <b>(17.69%)</b>        | <b>43.65%</b>     | <b>(2.66%)</b>      | <b>0.00%</b>    |
| <b>Jamestown-Yorktown Foundation</b>       |                        |                   |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>             | 12,099,874             | 10,384,176        | 22,484,050          | 164.00          |
| <b>Adopted Amendments</b>                  |                        |                   |                     |                 |
| Operating Support for New Visitor Building | 350,000                | 0                 | 350,000             | 3.00            |
| Ch. 899 CA Actions                         | (524,300)              | 494,466           | (29,834)            | 0.00            |
| October Reductions                         | (1,434,645)            | 0                 | (1,434,645)         | (9.00)          |
| Information Technology Savings             | (17,418)               | 0                 | (17,418)            | 0.00            |
| <b>Total Adopted Amendments</b>            | <b>(1,626,363)</b>     | <b>494,466</b>    | <b>(1,131,897)</b>  | <b>(6.00)</b>   |
| <b>HB 1400, As Adopted</b>                 | <b>10,473,511</b>      | <b>10,878,642</b> | <b>21,352,153</b>   | <b>158.00</b>   |
| <b>% Net Change</b>                        | <b>(13.44%)</b>        | <b>4.76%</b>      | <b>(5.03%)</b>      | <b>(3.66%)</b>  |
| <b>Jamestown 2007</b>                      |                        |                   |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>             | 998,680                | 10,047,130        | 11,045,810          | 5.00            |
| <b>Adopted Amendments</b>                  |                        |                   |                     |                 |
| Modify Jamestown 2007 Fee Language         | 0                      | 0                 | Language            | 0.00            |
| October Reductions                         | (149,802)              | 0                 | (149,802)           | 0.00            |
| <b>Total Adopted Amendments</b>            | <b>(149,802)</b>       | <b>0</b>          | <b>(149,802)</b>    | <b>0.00</b>     |
| <b>HB 1400, As Adopted</b>                 | <b>848,878</b>         | <b>10,047,130</b> | <b>10,896,008</b>   | <b>5.00</b>     |
| <b>% Net Change</b>                        | <b>(15.00%)</b>        | <b>0.00%</b>      | <b>(1.36%)</b>      | <b>0.00%</b>    |
| <b>Library of Virginia</b>                 |                        |                   |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>             | 66,942,226             | 13,379,680        | 80,321,906          | 216.00          |
| <b>Adopted Amendments</b>                  |                        |                   |                     |                 |
| Adjust Funding for Rental Charges          | 622,969                | 0                 | 622,969             | 0.00            |
| Ch. 899 CA Actions                         | (1,218,667)            | 0                 | (1,218,667)         | 0.00            |
| Oct. Redct: Reduce Aid to Local Libraries  | (5,659,248)            | 0                 | (5,659,248)         | 0.00            |
| Oct. Redct: Other                          | (3,724,543)            | (619,096)         | (4,343,639)         | (24.00)         |
| Information Technology Savings             | (71,072)               | 0                 | (71,072)            | 0.00            |
| <b>Total Adopted Amendments</b>            | <b>(10,050,561)</b>    | <b>(619,096)</b>  | <b>(10,669,657)</b> | <b>(24.00)</b>  |
| <b>HB 1400, As Adopted</b>                 | <b>56,891,665</b>      | <b>12,760,584</b> | <b>69,652,249</b>   | <b>192.00</b>   |
| <b>% Net Change</b>                        | <b>(15.01%)</b>        | <b>(4.63%)</b>    | <b>(13.28%)</b>     | <b>(11.11%)</b> |
| <b>The Science Museum of Virginia</b>      |                        |                   |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>             | 9,419,256              | 9,334,926         | 18,754,182          | 113.00          |
| <b>Adopted Amendments</b>                  |                        |                   |                     |                 |
| Ch. 899 CA Actions                         | (166,332)              | 0                 | (166,332)           | (3.00)          |
| October Reductions                         | (1,331,810)            | 0                 | (1,331,810)         | (14.00)         |
| Information Technology Savings             | (11,459)               | 0                 | (11,459)            | 0.00            |
| <b>Total Adopted Amendments</b>            | <b>(1,509,601)</b>     | <b>0</b>          | <b>(1,509,601)</b>  | <b>(17.00)</b>  |
| <b>HB 1400, As Adopted</b>                 | <b>7,909,655</b>       | <b>9,334,926</b>  | <b>17,244,581</b>   | <b>96.00</b>    |



## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                      |                       |                  |
|---|------------------------|----------------------|-----------------------|------------------|
|   | Gen. Fund              | Nongen Fund          | Total                 | Total FTE        |
| % Net Change                                | (16.03%)               | 0.00%                | (8.05%)               | (15.04%)         |
| <b>Virginia Commission for the Arts</b>     |                        |                      |                       |                  |
| 2002-04 Budget, Ch. 899                     | 9,791,538              | 1,107,400            | 10,898,938            | 6.00             |
| Adopted Amendments                          |                        |                      |                       |                  |
| Ch. 899 CA Actions                          | (391,467)              | 0                    | (391,467)             | 0.00             |
| October Reductions                          | (1,396,101)            | 0                    | (1,396,101)           | (1.00)           |
| Reduce Grants for Arts                      | (1,000,000)            | 0                    | (1,000,000)           | 0.00             |
| Technical Revenue Adjustment                | 0                      | (24,000)             | (24,000)              | 0.00             |
| <b>Total Adopted Amendments</b>             | <b>(2,787,568)</b>     | <b>(24,000)</b>      | <b>(2,811,568)</b>    | <b>(1.00)</b>    |
| <b>HB 1400, As Adopted</b>                  | <b>7,003,970</b>       | <b>1,083,400</b>     | <b>8,087,370</b>      | <b>5.00</b>      |
| % Net Change                                | (28.47%)               | (2.17%)              | (25.80%)              | (16.67%)         |
| <b>Virginia Museum of Fine Arts</b>         |                        |                      |                       |                  |
| 2002-04 Budget, Ch. 899                     | 15,967,342             | 14,631,162           | 30,598,504            | 156.50           |
| Adopted Amendments                          |                        |                      |                       |                  |
| Ch. 899 CA Actions                          | (639,183)              | 40,500               | (598,683)             | (2.00)           |
| October Reductions                          | (2,165,353)            | 641,669              | (1,523,684)           | 0.00             |
| Information Technology Savings              | (94,378)               | 0                    | (94,378)              | 0.00             |
| <b>Total Adopted Amendments</b>             | <b>(2,898,914)</b>     | <b>682,169</b>       | <b>(2,216,745)</b>    | <b>(2.00)</b>    |
| <b>HB 1400, As Adopted</b>                  | <b>13,068,428</b>      | <b>15,313,331</b>    | <b>28,381,759</b>     | <b>154.50</b>    |
| % Net Change                                | (18.16%)               | 4.66%                | (7.24%)               | (1.28%)          |
| <b>Other Education</b>                      |                        |                      |                       |                  |
| 2002-04 Budget, Ch. 899                     | 119,561,186            | 60,591,616           | 180,152,802           | 719.00           |
| Adopted Amendments                          |                        |                      |                       |                  |
| Total Increases                             | 972,969                | 0                    | 972,969               | 3.00             |
| Total Decreases                             | (20,689,194)           | 717,642              | (19,971,552)          | (63.00)          |
| <b>Total: Adopted Amendments</b>            | <b>(19,716,225)</b>    | <b>717,642</b>       | <b>(18,998,583)</b>   | <b>(60.00)</b>   |
| <b>Adopted Budget</b>                       | <b>99,844,961</b>      | <b>61,309,258</b>    | <b>161,154,219</b>    | <b>659.00</b>    |
| % Net Change                                | (16.49%)               | 1.18%                | (10.55%)              | (8.34%)          |
| <b>Office of Education</b>                  |                        |                      |                       |                  |
| 2002-04 Budget, Ch. 899                     | 11,113,389,992         | 8,019,653,357        | 19,133,043,349        | 48,009.33        |
| Adopted Amendments                          |                        |                      |                       |                  |
| Total Increases                             | 129,851,186            | 601,356,507          | 731,207,693           | 105.00           |
| Total Decreases                             | (411,160,805)          | 57,859,614           | (353,301,191)         | (918.55)         |
| <b>Total: Adopted Amendments</b>            | <b>(281,309,619)</b>   | <b>659,216,121</b>   | <b>377,906,502</b>    | <b>(813.55)</b>  |
| <b>Adopted Budget</b>                       | <b>10,832,080,373</b>  | <b>8,678,869,478</b> | <b>19,510,949,851</b> | <b>47,195.78</b> |
| % Net Change                                | (2.53%)                | 8.22%                | 1.98%                 | (1.69%)          |
| <b>FINANCE</b>                              |                        |                      |                       |                  |
| <b>Secretary of Finance</b>                 |                        |                      |                       |                  |
| 2002-04 Budget, Ch. 899                     | 948,458                | 0                    | 948,458               | 5.00             |
| Adopted Amendments                          |                        |                      |                       |                  |
| Financial Plan for Disparity Study          | 0                      | 0                    | Language              | 0.00             |
| October Reductions                          | (81,466)               | 0                    | (81,466)              | 0.00             |
| Information Technology Savings              | (221)                  | 0                    | (221)                 | 0.00             |
| <b>Total Adopted Amendments</b>             | <b>(81,687)</b>        | <b>0</b>             | <b>(81,687)</b>       | <b>0.00</b>      |
| <b>HB 1400, As Adopted</b>                  | <b>866,771</b>         | <b>0</b>             | <b>866,771</b>        | <b>5.00</b>      |
| % Net Change                                | (8.61%)                | N/A                  | (8.61%)               | 0.00%            |
| <b>Department of Accounts</b>               |                        |                      |                       |                  |
| 2002-04 Budget, Ch. 899                     | 146,624,839            | 4,173,556            | 150,798,395           | 125.00           |
| Adopted Amendments                          |                        |                      |                       |                  |
| Line of Duty Act from Crim. Inj. Comp. Fund | 0                      | 3,150,000            | 3,150,000             | 0.00             |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                   |                     |                 |
|--|------------------------|-------------------|---------------------|-----------------|
|  | Gen. Fund              | Nongen Fund       | Total               | Total FTE       |
| Ch. 899 CA Actions                               | 0                      | 0                 | 0                   | (10.00)         |
| Oct. Redct: Reduce Financial Reporting           | (909,690)              | 0                 | (909,690)           | (12.00)         |
| Oct. Redct: Recover Costs Employee Deductions    | (202,500)              | 0                 | (202,500)           | 0.00            |
| Oct. Redct: Other October Reductions             | (224,902)              | 0                 | (224,902)           | (1.00)          |
| Reduce Aid to Localities                         | (12,658,287)           | 0                 | (12,658,287)        | 0.00            |
| Information Technology Savings                   | (226,211)              | 0                 | (226,211)           | 0.00            |
| Create New NGF Fund Detail VMFA                  | 0                      | 0                 | Language            | 0.00            |
| Restore Funds-Payroll Deductions                 | 202,500                | 0                 | 202,500             | 0.00            |
| Revenue Stabilization Fund Language              | 0                      | 0                 | Language            | 0.00            |
| <b>Total Adopted Amendments</b>                  | <b>(14,019,090)</b>    | <b>3,150,000</b>  | <b>(10,869,090)</b> | <b>(23.00)</b>  |
| <b>HB 1400, As Adopted</b>                       | <b>132,605,749</b>     | <b>7,323,556</b>  | <b>139,929,305</b>  | <b>102.00</b>   |
| <b>% Net Change</b>                              | <b>(9.56%)</b>         | <b>75.48%</b>     | <b>(7.21%)</b>      | <b>(18.40%)</b> |
| <b>Department of Planning and Budget</b>         |                        |                   |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                   | 10,550,134             | 0                 | 10,550,134          | 74.00           |
| <b>Adopted Amendments</b>                        |                        |                   |                     |                 |
| Ch. 899 CA Actions                               | (0)                    | 0                 | 0                   | (5.00)          |
| October Reductions                               | (961,347)              | 0                 | (961,347)           | (5.00)          |
| Information Technology Savings                   | (21,912)               | 0                 | (21,912)            | 0.00            |
| <b>Total Adopted Amendments</b>                  | <b>(983,259)</b>       | <b>0</b>          | <b>(983,259)</b>    | <b>(10.00)</b>  |
| <b>HB 1400, As Adopted</b>                       | <b>9,566,875</b>       | <b>0</b>          | <b>9,566,875</b>    | <b>64.00</b>    |
| <b>% Net Change</b>                              | <b>(9.32%)</b>         | <b>N/A</b>        | <b>(9.32%)</b>      | <b>(13.51%)</b> |
| <b>Department of Taxation</b>                    |                        |                   |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                   | 121,293,407            | 83,485,470        | 204,778,877         | 852.00          |
| <b>Adopted Amendments</b>                        |                        |                   |                     |                 |
| New Tax Compliance Effort                        | 11,330,478             | 0                 | 11,330,478          | 83.00           |
| Federal Debt Set-off Program                     | 976,277                | 0                 | 976,277             | 0.00            |
| Cancellation of an Unexpired Lease               | 0                      | 0                 | Language            | 0.00            |
| Clarify Personal Prop. Tax Relief Act Lang.      | 0                      | 0                 | Language            | 0.00            |
| Ch. 899 CA Actions                               | (0)                    | 0                 | 0                   | 0.00            |
| Oct. Redct: Agency Reorganization                | (494,251)              | 0                 | (494,251)           | (9.00)          |
| Oct. Redct: Delay Gen. Assy. Mand. Phone Service | (1,080,105)            | 0                 | (1,080,105)         | 0.00            |
| Oct. Redct: Other October Reductions             | (527,885)              | 0                 | (527,885)           | (15.00)         |
| Reduce Warehouse Space                           | (50,000)               | 0                 | (50,000)            | 0.00            |
| Information Technology Savings                   | (4,956,887)            | 0                 | (4,956,887)         | 0.00            |
| Tax Lease in Northern Va.                        | 0                      | 0                 | Language            | 0.00            |
| Tax Compliance Funding                           | (520,575)              | 0                 | (520,575)           | 0.00            |
| Taxation Partner Nonfiler Positions              | 250,000                | 0                 | 250,000             | 3.50            |
| Taxation Additional Collectors                   | 250,000                | 0                 | 250,000             | 4.00            |
| Public/Private Partnership                       | 0                      | 0                 | Language            | 0.00            |
| Treasury Loan to Avoid Interest                  | 0                      | 0                 | Language            | 0.00            |
| <b>Total Adopted Amendments</b>                  | <b>5,177,052</b>       | <b>0</b>          | <b>5,177,052</b>    | <b>66.50</b>    |
| <b>HB 1400, As Adopted</b>                       | <b>126,470,459</b>     | <b>83,485,470</b> | <b>209,955,929</b>  | <b>918.50</b>   |
| <b>% Net Change</b>                              | <b>4.27%</b>           | <b>0.00%</b>      | <b>2.53%</b>        | <b>7.81%</b>    |
| <b>Department of the State Internal Auditor</b>  |                        |                   |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                   | 0                      | 0                 | 0                   | 0.00            |
| <b>Adopted Amendments</b>                        |                        |                   |                     |                 |
| No Funding or Position Changes                   | 0                      | 0                 | 0                   | 0.00            |
| <b>Total Adopted Amendments</b>                  | <b>0</b>               | <b>0</b>          | <b>0</b>            | <b>0.00</b>     |
| <b>HB 1400, As Adopted</b>                       | <b>0</b>               | <b>0</b>          | <b>0</b>            | <b>0.00</b>     |
| <b>% Net Change</b>                              | <b>N/A</b>             | <b>N/A</b>        | <b>N/A</b>          | <b>N/A</b>      |
| <b>Department of the Treasury</b>                |                        |                   |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>                   | 18,717,642             | 15,629,342        | 34,346,984          | 124.00          |
| <b>Adopted Amendments</b>                        |                        |                   |                     |                 |
| October Reductions                               | 0                      | 87,500            | 87,500              | 0.00            |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                    |                    |                 |
|--|------------------------|--------------------|--------------------|-----------------|
|  | Gen. Fund              | Nongen Fund        | Total              | Total FTE       |
| Fees from Private College Financings     | 0                      | 5,600              | 5,600              | 0.00            |
| Transfer from Gen'l Liability Ins. Prog. | 0                      | 0                  | Language           | 0.00            |
| Anderson Claims Bill                     | 660,000                | 0                  | 660,000            | 0.00            |
| Ch. 899 CA Actions                       | 0                      | 0                  | 0                  | (2.00)          |
| October Reductions                       | (922,811)              | 0                  | (922,811)          | (5.00)          |
| Information Technology Savings           | (42,793)               | 0                  | (42,793)           | 0.00            |
| <b>Total Adopted Amendments</b>          | <u>(305,604)</u>       | <u>93,100</u>      | <u>(212,504)</u>   | <u>(7.00)</u>   |
| <b>HB 1400, As Adopted</b>               | <b>18,412,038</b>      | <b>15,722,442</b>  | <b>34,134,480</b>  | <b>117.00</b>   |
| <b>% Net Change</b>                      | <b>(1.63%)</b>         | <b>0.60%</b>       | <b>(0.62%)</b>     | <b>(5.65%)</b>  |
| <b>Treasury Board</b>                    |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>           | 551,054,540            | 14,734,038         | 565,788,578        | 0.00            |
| <b>Adopted Amendments</b>                |                        |                    |                    |                 |
| Debt Service on Supplanted Projects      | 7,579,000              | 0                  | 7,579,000          | 0.00            |
| Debt Service for State Capitol           | 300,000                | 0                  | 300,000            | 0.00            |
| Oct. Redct: Refinance GO Bonds           | (4,200,000)            | 0                  | (4,200,000)        | 0.00            |
| Revised Debt Service                     | (1,336,821)            | 0                  | (1,336,821)        | 0.00            |
| Debt Service Savings                     | (2,600,000)            | 0                  | (2,600,000)        | 0.00            |
| Out-of-state Student Debt Service        | (2,000,000)            | 2,000,000          | 0                  | 0.00            |
| Debt Service Savings                     | (965,111)              | 0                  | (965,111)          | 0.00            |
| <b>Total Adopted Amendments</b>          | <u>(3,222,932)</u>     | <u>2,000,000</u>   | <u>(1,222,932)</u> | <u>0.00</u>     |
| <b>HB 1400, As Adopted</b>               | <b>547,831,608</b>     | <b>16,734,038</b>  | <b>564,565,646</b> | <b>0.00</b>     |
| <b>% Net Change</b>                      | <b>(0.58%)</b>         | <b>13.57%</b>      | <b>(0.22%)</b>     | <b>N/A</b>      |
| <b>Office of Finance</b>                 |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>           | 849,189,020            | 118,022,406        | 967,211,426        | 1,180.00        |
| <b>Adopted Amendments</b>                |                        |                    |                    |                 |
| <b>Total Increases</b>                   | 20,845,755             | 3,243,100          | 24,088,855         | 83.00           |
| <b>Total Decreases</b>                   | (34,281,275)           | 2,000,000          | (32,281,275)       | (56.50)         |
| <b>Total: Adopted Amendments</b>         | <u>(13,435,520)</u>    | <u>5,243,100</u>   | <u>(8,192,420)</u> | <u>26.50</u>    |
| <b>Adopted Budget</b>                    | <b>835,753,500</b>     | <b>123,265,506</b> | <b>959,019,006</b> | <b>1,206.50</b> |
| <b>% Net Change</b>                      | <b>(1.58%)</b>         | <b>4.44%</b>       | <b>(0.85%)</b>     | <b>2.25%</b>    |

### HUMAN RESOURCES

|  |                  |                  |                  |                 |
|--|------------------|------------------|------------------|-----------------|
| <b>Secretary of Human Resources</b>                            |                  |                  |                  |                 |
| <b>2002-04 Budget, Ch. 899</b>                                 | 1,602,494        | 324,938          | 1,927,432        | 10.00           |
| <b>Adopted Amendments</b>                                      |                  |                  |                  |                 |
| CSA Improvement Plan   | 0                | 0                | Language         | 0.00            |
| Report on Indigent Health Care                                 | 0                | 0                | Language         | 0.00            |
| TANF Plan  | 0                | 0                | Language         | 0.00            |
| Transfer Office of Insp. General                               | (79,600)         | (162,469)        | (242,069)        | (2.00)          |
| Insp. General Staff Reduction                                  | (50,000)         | 0                | (50,000)         | (1.00)          |
| Ch. 899 CA Actions   | (64,159)         | 0                | (64,159)         | 0.00            |
| October Reductions   | (144,525)        | 0                | (144,525)        | (1.00)          |
| Information Technology Savings                                 | (1,161)          | 0                | (1,161)          | 0.00            |
| <b>Total Adopted Amendments</b>                                | <u>(339,445)</u> | <u>(162,469)</u> | <u>(501,914)</u> | <u>(4.00)</u>   |
| <b>HB 1400, As Adopted</b>                                     | <b>1,263,049</b> | <b>162,469</b>   | <b>1,425,518</b> | <b>6.00</b>     |
| <b>% Net Change</b>  | <b>(21.18%)</b>  | <b>(50.00%)</b>  | <b>(26.04%)</b>  | <b>(40.00%)</b> |
| <b>Comprehensive Services for at-Risk Youth &amp; Families</b> |                  |                  |                  |                 |
| <b>2002-04 Budget, Ch. 899</b>                                 | 296,870,675      | 68,433,375       | 365,304,050      | 0.00            |
| <b>Adopted Amendments</b>                                      |                  |                  |                  |                 |
| Inc. Cost of Mandated Services                                 | 35,675,331       | 0                | 35,675,331       | 0.00            |
| Maximize Federal Funding                                       | 0                | 0                | Language         | 0.00            |
| Local Administrative Funding                                   | (250,000)        | 0                | (250,000)        | 0.00            |
| Improve Use of Medicaid  | (1,000,000)      | 0                | (1,000,000)      | 0.00            |
| Information Technology Savings                                 | (9,818)          | 0                | (9,818)          | 0.00            |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                   |                    |                |
|---|------------------------|-------------------|--------------------|----------------|
|   | Gen. Fund              | Nongen Fund       | Total              | Total FTE      |
| <b>Total Adopted Amendments</b>                         | 34,415,513             | 0                 | 34,415,513         | 0.00           |
| <b>HB 1400, As Adopted</b>                              | <b>331,286,188</b>     | <b>68,433,375</b> | <b>399,719,563</b> | <b>0.00</b>    |
| <b>% Net Change</b>                                     | <b>11.59%</b>          | <b>0.00%</b>      | <b>9.42%</b>       | <b>N/A</b>     |
| <b>Department for the Aging</b>                         |                        |                   |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                          | 32,728,810             | 49,688,840        | 82,417,650         | 28.00          |
| <b>Adopted Amendments</b>                               |                        |                   |                    |                |
| Federal Older Amer. Act Funds                           | 0                      | 10,427,502        | 10,427,502         | 0.00           |
| Restore Funds to Public Guardianship                    | 105,000                | 0                 | 105,000            | 0.00           |
| Transfer Alzheimer's Disease Commission                 | 5,000                  | 0                 | 5,000              | 0.00           |
| Oct. Redct: Reduce AAA Funds                            | (2,800,766)            | 0                 | (2,800,766)        | 0.00           |
| Oct. Redct: Reduce Comm. Org. Funds                     | (208,769)              | 0                 | (208,769)          | 0.00           |
| Oct. Redct: Reduce Respite Care Grants                  | (186,467)              | 0                 | (186,467)          | 0.00           |
| Oct. Redct: Other Reductions                            | (377,062)              | 0                 | (377,062)          | (1.00)         |
| Ch. 899 CA Actions                                      | (629,144)              | 0                 | (629,144)          | 0.00           |
| Information Technology Savings                          | (9,307)                | 0                 | (9,307)            | 0.00           |
| <b>Total Adopted Amendments</b>                         | <b>(4,101,515)</b>     | <b>10,427,502</b> | <b>6,325,987</b>   | <b>(1.00)</b>  |
| <b>HB 1400, As Adopted</b>                              | <b>28,627,295</b>      | <b>60,116,342</b> | <b>88,743,637</b>  | <b>27.00</b>   |
| <b>% Net Change</b>                                     | <b>(12.53%)</b>        | <b>20.99%</b>     | <b>7.68%</b>       | <b>(3.57%)</b> |
| <b>Department of for the Deaf &amp; Hard of Hearing</b> |                        |                   |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                          | 2,885,016              | 274,774           | 3,159,790          | 14.00          |
| <b>Adopted Amendments</b>                               |                        |                   |                    |                |
| Continue Relay Center in Norton                         | 0                      | 0                 | Language           | 0.00           |
| October Reductions                                      | (390,174)              | 0                 | (390,174)          | 0.00           |
| Ch. 899 CA Actions                                      | (56,648)               | 0                 | (56,648)           | 0.00           |
| Information Technology Savings                          | (1,927)                | 0                 | (1,927)            | 0.00           |
| <b>Total Adopted Amendments</b>                         | <b>(448,749)</b>       | <b>0</b>          | <b>(448,749)</b>   | <b>0.00</b>    |
| <b>HB 1400, As Adopted</b>                              | <b>2,436,267</b>       | <b>274,774</b>    | <b>2,711,041</b>   | <b>14.00</b>   |
| <b>% Net Change</b>                                     | <b>(15.55%)</b>        | <b>0.00%</b>      | <b>(14.20%)</b>    | <b>0.00%</b>   |
| <b>Department of Health</b>                             |                        |                   |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                          | 294,024,697            | 549,027,728       | 843,052,425        | 3,578.00       |
| <b>Adopted Amendments</b>                               |                        |                   |                    |                |
| Fed. Bioterrorism Grant                                 | 0                      | 29,492,000        | 29,492,000         | 0.00           |
| Move to James Madison Bldg.                             | 912,609                | 0                 | 912,609            | 0.00           |
| Rescue Squad Asst Fund Bal. for Med-flight              | 0                      | 1,045,375         | 1,045,375          | 0.00           |
| Suicide Prevention Plan                                 | 0                      | 0                 | Language           | 0.00           |
| Cancer Ctrs. COPN-HB 1621/SB 1226                       | 0                      | 67,250            | 67,250             | 1.00           |
| Oct. Redct: Reduce Funds for AHECs                      | (993,721)              | 0                 | (993,721)          | 0.00           |
| GA: Restore Funds for AHECs                             | 200,000                | 0                 | 200,000            | 0.00           |
| Oct. Redct: Reduce Drinking Water GF                    | (1,125,000)            | 0                 | (1,125,000)        | 0.00           |
| GA: Restore Drinking Water GF                           | 1,125,000              | 0                 | 1,125,000          | 0.00           |
| Oct. Redct: Elim. Pfiesteria Monitoring                 | (208,660)              | 0                 | (208,660)          | 0.00           |
| Oct. Redct: Reduce Community Grants                     | (1,159,088)            | 0                 | (1,159,088)        | 0.00           |
| Oct. Redct: Eliminate Death Scene Investigators         | (194,002)              | 0                 | (194,002)          | (3.00)         |
| Oct. Redct: Other Reductions                            | (9,002,655)            | (1,349,000)       | (10,351,655)       | (20.00)        |
| GOV: Supplant & Elim. EMS Funding                       | (5,794,191)            | 0                 | (5,794,191)        | 0.00           |
| GA: Restore EMS Funding                                 | 3,185,823              | 0                 | 3,185,823          | 0.00           |
| NGF for GF:New Epidemiologists                          | (416,000)              | 0                 | (416,000)          | 0.00           |
| GOV: TANF for GF in CHIP of Virginia                    | (446,770)              | 670,155           | 223,385            | 0.00           |
| GA: Restore GF for CHIP of Virginia                     | 125,000                | (125,000)         | 0                  | 0.00           |
| TANF for GF:Teen Preg.Progs.                            | (400,000)              | 400,000           | 0                  | 0.00           |
| Supplant GF for Phys. Scholarships                      | (1,437,672)            | 1,121,136         | (316,536)          | 0.00           |
| Eliminate Women's Health VA                             | (22,500)               | 0                 | (22,500)           | 0.00           |
| 15% TANF Reduction for Fatherhood Program               | 0                      | (60,000)          | (60,000)           | 0.00           |
| Ch. 899 CA Actions                                      | (1,501,896)            | 500,000           | (1,001,896)        | (3.00)         |
| Information Technology Savings                          | (3,315,206)            | 0                 | (3,315,206)        | 0.00           |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                    |                    |                 |
|--|------------------------|--------------------|--------------------|-----------------|
|  | Gen. Fund              | Nongen Fund        | Total              | Total FTE       |
| <b>Total Adopted Amendments</b>                  | (20,468,929)           | 31,761,916         | 11,292,987         | (25.00)         |
| <b>HB 1400, As Adopted</b>                       | <b>273,555,768</b>     | <b>580,789,644</b> | <b>854,345,412</b> | <b>3,553.00</b> |
| <b>% Net Change</b>                              | <b>(6.96%)</b>         | <b>5.79%</b>       | <b>1.34%</b>       | <b>(0.70%)</b>  |
| <br>   |                        |                    |                    |                 |
| <b>Department of Health Professions</b>          |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                   | 0                      | 31,958,284         | 31,958,284         | 133.00          |
| <b>Adopted Amendments</b>                        |                        |                    |                    |                 |
| Loan Repayment Progs. in Health                  | 0                      | 0                  | Language           | 0.00            |
| Increase Enforcement & Adj.                      | 0                      | 763,600            | 763,600            | 11.00           |
| Information Technology Savings-Part 3 Transfer   | 0                      | 0                  | Language           | 0.00            |
| <b>Total Adopted Amendments</b>                  | <b>0</b>               | <b>763,600</b>     | <b>763,600</b>     | <b>11.00</b>    |
| <b>HB 1400, As Adopted</b>                       | <b>0</b>               | <b>32,721,884</b>  | <b>32,721,884</b>  | <b>144.00</b>   |
| <b>% Net Change</b>                              | <b>N/A</b>             | <b>2.39%</b>       | <b>2.39%</b>       | <b>8.27%</b>    |
| <br>   |                        |                    |                    |                 |
| <b>Department of Medical Assistance Services</b> |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                   | 3,509,210,967          | 3,744,685,848      | 7,253,896,815      | 323.00          |
| <b>Adopted Amendments</b>                        |                        |                    |                    |                 |
| Medicaid Utilization & Inflation                 | 142,434,636            | 110,834,296        | 253,268,932        | 0.00            |
| FAMIS Caseload Increase                          | (6,982,709)            | 25,881,598         | 18,898,889         | 0.00            |
| Involuntary Mental Commitments                   | 3,765,014              | 0                  | 3,765,014          | 0.00            |
| Indigent Care Payments to Teaching Hospitals     | 18,415,760             | 13,072,120         | 31,487,880         | 0.00            |
| Add'l Mental Retardation Waiver Slots            | 3,500,000              | 3,518,239          | 7,018,239          | 0.00            |
| Medicaid Transportation Svcs.                    | 8,756,000              | 8,756,000          | 17,512,000         | 0.00            |
| Unrealized Rev. Max. Initiatives                 | 11,700,000             | (15,600,000)       | (3,900,000)        | 0.00            |
| Claims Processing System                         | 2,623,852              | 20,645,290         | 23,269,142         | 0.00            |
| Reimb. Spec. Ed. Transportation                  | 0                      | 0                  | Language           | 0.00            |
| Reimb. Spec. Ed. Medical Care                    | 0                      | 0                  | Language           | 0.00            |
| Independence Plus Waiver                         | 0                      | 0                  | Language           | 0.00            |
| Rate Increase for Adult Day Health Care          | 77,431                 | 77,835             | 155,266            | 0.00            |
| Rate Increase for Personal Care Svcs.            | 475,229                | 477,705            | 952,934            | 0.00            |
| Medicaid Impact of Aux. Grant Increase           | 387,595                | 389,616            | 777,211            | 0.00            |
| Prior Auth. Reporting Requirements               | 0                      | 0                  | Language           | 0.00            |
| Transportation Call Center in Norton             | 0                      | 0                  | Language           | 0.00            |
| FAMIS Changes-HB 2287/SB 1218                    | 56,964                 | 68,292             | 125,256            | 0.00            |
| Medical Asst. Services for Low-Income Children   | 6,000,000              | 12,000,000         | 18,000,000         | 0.00            |
| Revenue Max. for State Teaching Hospitals        | 0                      | 0                  | Language           | 0.00            |
| Free Standing Psychiatric Facilities Rebased     | 0                      | 0                  | Language           | 0.00            |
| Eliminate PATH Program                           | 0                      | 0                  | Language           | 0.00            |
| GOV: Defer Direct Nursing Home Inflation Adj.    | (8,768,125)            | (8,813,838)        | (17,581,963)       | 0.00            |
| GA: Restore Direct Nursing Home Inflation Adj.   | 8,768,125              | 8,813,838          | 17,581,963         | 0.00            |
| GOV: Defer Indirect Nursing Home Inflation Adj.  | (7,771,451)            | (7,811,968)        | (15,583,419)       | 0.00            |
| GA: Restore Indirect Nursing Home Inflation Adj. | 2,325,094              | 2,337,216          | 4,662,310          | 0.00            |
| GOV: Defer Inpat. Hospital Inflation Adj.        | (4,334,052)            | (4,356,647)        | (8,690,699)        | 0.00            |
| GA: Restore Inpat. Hospital Inflation Adj.       | 5,417,565              | 5,445,810          | 10,863,375         | 0.00            |
| GOV: Defer HMO Inflation Adj.                    | (34,132,546)           | (34,310,498)       | (68,443,044)       | 0.00            |
| GA: Restore HMO Inflation Adj.                   | 16,040,280             | 16,123,907         | 32,164,187         | 0.00            |
| GOV: Defer FAMIS HMO Inflation Adj.              | (1,910,467)            | (3,562,081)        | (5,472,548)        | 0.00            |
| GA: Restore FAMIS HMO Inflation Adj.             | 897,714                | 1,674,532          | 2,572,246          | 0.00            |
| Reduce Payments for Outpat. Hosp.                | (4,238,950)            | (4,261,050)        | (8,500,000)        | 0.00            |
| Reduce Private Hosp. Capital Payments            | (2,593,240)            | (2,606,760)        | (5,200,000)        | 0.00            |
| Modify Outpatient Rehab. Reimbursement           | (3,007,448)            | (3,023,128)        | (6,030,576)        | 0.00            |
| GOV: Reduce Dur. Medical Equip. Paymts.          | (834,032)              | (838,380)          | (1,672,412)        | 0.00            |
| GA: Restore Dur. Medical Equip. Paymts.          | 200,000                | 201,043            | 401,043            | 0.00            |
| GOV: Reduce Pharmacy Disp. Fee                   | (4,009,179)            | (4,030,081)        | (8,039,260)        | 0.00            |
| GA: Restore Pharmacy Disp. Fee                   | 2,004,590              | 2,015,041          | 4,019,631          | 0.00            |
| GOV: Reduce Payments for Specialized Care        | (1,334,521)            | (1,341,479)        | (2,676,000)        | 0.00            |
| GA: Restore Payments for Specialized Care        | 325,000                | 326,694            | 651,694            | 0.00            |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                      |                      |                 |
|--|------------------------|----------------------|----------------------|-----------------|
|  | Gen. Fund              | Nongen Fund          | Total                | Total FTE       |
| Implement Preferred Drug List  | (8,976,600)            | (9,023,400)          | (18,000,000)         | 0.00            |
| Improve Use of OTC Antihistamines  | (1,000,000)            | (1,005,214)          | (2,005,214)          | 0.00            |
| Drug Discount Program for Nonprofit Hospitals                                    | (750,000)              | (753,910)            | (1,503,910)          | 0.00            |
| Increase Pharmacy Copayments   | (892,500)              | (897,153)            | (1,789,653)          | 0.00            |
| Prior Auth. Certain Prescriptions  | (950,000)              | (798,031)            | (1,748,031)          | 0.00            |
| Prior Auth. Inpatient Hosp. Admissions   | (4,000,000)            | (4,072,160)          | (8,072,160)          | 0.00            |
| Prior Auth. Certain Outpatient Svcs.   | (1,298,575)            | (1,255,717)          | (2,554,292)          | 0.00            |
| Prior Auth. Certain Med. Visits  | (520,112)              | (523,688)            | (1,043,800)          | 0.00            |
| Eliminate Sub. Abuse Expansion   | (1,264,063)            | (1,291,150)          | (2,555,213)          | 0.00            |
| Accelerate Family Planning Waiver  | (1,000,000)            | (1,005,214)          | (2,005,214)          | 0.00            |
| Elim. CPI Increase for Medically Needy   | (500,093)              | (502,700)            | (1,002,793)          | 0.00            |
| Limit Exp. Counted as Patient Paymts.  | (68,228)               | (68,584)             | (136,812)            | 0.00            |
| Elim. Transitional Medicaid for TANF Recips.                                     | (1,023,384)            | (1,028,719)          | (2,052,103)          | 0.00            |
| Redirect GF Indigent Health Care Trust Fund                                      | (714,169)              | 0                    | (714,169)            | 0.00            |
| Decrease Funds for SLH Program   | (183,563)              | 0                    | (183,563)            | 0.00            |
| Oct. Redct: Reduce MR Training Centers   | (2,572,316)            | 0                    | (2,572,316)          | 0.00            |
| GA: Restore Funds MR Training Centers  | 475,000                | 477,475              | 952,475              | 0.00            |
| Deceased Recipients  | (49,870)               | (50,130)             | (100,000)            | 0.00            |
| Medical Asst. Services for Low-Income Children                                   | (6,000,000)            | (12,000,000)         | (18,000,000)         | 0.00            |
| Oct. Redct: Other Reductions   | (2,715,213)            | (5,563,838)          | (8,279,051)          | 0.00            |
| Ch. 899 CA Actions   | (1,615,679)            | (1,622,140)          | (3,237,819)          | 0.00            |
| Information Technology Savings   | (788,899)              | 0                    | (788,899)            | 0.00            |
| <b>Total Adopted Amendments</b>  | <b>117,845,865</b>     | <b>101,118,889</b>   | <b>218,964,754</b>   | <b>0.00</b>     |
| <b>HB 1400, As Adopted</b>   | <b>3,627,056,832</b>   | <b>3,845,804,737</b> | <b>7,472,861,569</b> | <b>323.00</b>   |
| <b>% Net Change</b>  | <b>3.36%</b>           | <b>2.70%</b>         | <b>3.02%</b>         | <b>0.00%</b>    |
| <b>Dept. of Mental Health, Mental Retardation &amp; Substance Abuse Services</b> |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>   | 853,618,521            | 665,786,044          | 1,519,404,565        | 10,038.50       |
| <b>Adopted Amendments</b>  |                        |                      |                      |                 |
| Acute Care Svcs. in Private Hospitals  | 3,623,882              | 0                    | 3,623,882            | 0.00            |
| Shortfall in Community Meds.   | 1,400,000              | 0                    | 1,400,000            | 0.00            |
| Implement Violent Sex. Pred. Prog.   | 800,000                | 0                    | 800,000              | 0.00            |
| Transfer & Restore Funds-Insp. Gen.  | 92,600                 | 0                    | 92,600               | 3.00            |
| DMHMRSAS Restructuring & Reinvestment  | 0                      | 0                    | Language             | 0.00            |
| Relocate Jail Forensic Svcs. to CSH  | (1,627,432)            | 0                    | (1,627,432)          | 0.00            |
| Transfer Alzheimer's Disease Commission  | (5,000)                | 0                    | (5,000)              | 0.00            |
| Oct. Redct: CSB Community Svcs.  | (30,801,239)           | 0                    | (30,801,239)         | 0.00            |
| GA: Restore CSB Sub. Abuse Treatment   | 2,000,000              | 0                    | 2,000,000            | 0.00            |
| GA: Restore CSB Comm. Svcs.  | 2,250,000              | 0                    | 2,250,000            | 0.00            |
| Oct. Redct: Other Reductions   | (11,188,720)           | (1,066,696)          | (12,255,416)         | (110.50)        |
| Ch. 899 CA Actions   | (12,261,704)           | 0                    | (12,261,704)         | (63.25)         |
| Information Technology Savings   | (475,882)              | 0                    | (475,882)            | 0.00            |
| <b>Total Adopted Amendments</b>  | <b>(46,193,495)</b>    | <b>(1,066,696)</b>   | <b>(47,260,191)</b>  | <b>(170.75)</b> |
| <b>HB 1400, As Adopted</b>   | <b>807,425,026</b>     | <b>664,719,348</b>   | <b>1,472,144,374</b> | <b>9,867.75</b> |
| <b>% Net Change</b>  | <b>(5.41%)</b>         | <b>(0.16%)</b>       | <b>(3.11%)</b>       | <b>(1.70%)</b>  |
| <b>Department of Rehabilitative Services</b>                                     |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>   | 55,262,598             | 193,867,430          | 249,130,028          | 720.00          |
| <b>Adopted Amendments</b>  |                        |                      |                      |                 |
| Increase Indirect Cost Recoveries  | 0                      | 7,090,000            | 7,090,000            | 0.00            |
| Econ. Dev. Grants for Emp. Svcs.   | 0                      | 0                    | Language             | 0.00            |
| Minimize Service Reductions in DRS   | 0                      | 0                    | Language             | 0.00            |
| DRS Admin. Reductions for LTESS  | 0                      | 0                    | Language             | 0.00            |
| Oct. Redct: Reduce Rehab Svcs. Fund  | (1,400,000)            | 0                    | (1,400,000)          | 0.00            |
| Oct. Redct: Reduce Shelt. Emp. Svcs.   | (972,900)              | 0                    | (972,900)            | 0.00            |
| GA: Restore Shelt. Emp. Svcs.  | 291,000                | 0                    | 291,000              | 0.00            |
| Oct. Redct: Reduce Long-term Emp. Svcs.  | (688,038)              | 0                    | (688,038)            | 0.00            |
| GA: Restore Long-term Emp. Svcs.   | 195,000                | 0                    | 195,000              | 0.00            |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                      |                      |                 |
|--|------------------------|----------------------|----------------------|-----------------|
|  | Gen. Fund              | Nongen Fund          | Total                | Total FTE       |
| Oct. Redct: Reduce CIL funding                   | (602,673)              | 0                    | (602,673)            | 0.00            |
| GA: Restore CIL funding                          | 142,752                | 0                    | 142,752              | 0.00            |
| Oct. Redct: Reduce Brain Injury Svcs.            | (452,148)              | 0                    | (452,148)            | 0.00            |
| GA: Restore Brain Injury Svcs.                   | 170,037                | 0                    | 170,037              | 0.00            |
| Oct. Redct: Other Reductions                     | (2,934,744)            | (1,964,977)          | (4,899,721)          | (13.00)         |
| Ch. 899 CA Actions                               | (1,084,921)            | 0                    | (1,084,921)          | 0.00            |
| <b>Total Adopted Amendments</b>                  | <b>(7,336,635)</b>     | <b>5,125,023</b>     | <b>(2,211,612)</b>   | <b>(13.00)</b>  |
| <b>HB 1400, As Adopted</b>                       | <b>47,925,963</b>      | <b>198,992,453</b>   | <b>246,918,416</b>   | <b>707.00</b>   |
| <b>% Net Change</b>                              | <b>(13.28%)</b>        | <b>2.64%</b>         | <b>(0.89%)</b>       | <b>(1.81%)</b>  |
| <b>Woodrow Wilson Rehab. Center</b>              |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                   | 11,121,114             | 38,779,166           | 49,900,280           | 365.00          |
| <b>Adopted Amendments</b>                        |                        |                      |                      |                 |
| Ch. 899 CA Actions                               | (218,331)              | 0                    | (218,331)            | (1.00)          |
| October Reductions                               | (374,357)              | 0                    | (374,357)            | (1.00)          |
| <b>Total Adopted Amendments</b>                  | <b>(592,688)</b>       | <b>0</b>             | <b>(592,688)</b>     | <b>(2.00)</b>   |
| <b>HB 1400, As Adopted</b>                       | <b>10,528,426</b>      | <b>38,779,166</b>    | <b>49,307,592</b>    | <b>363.00</b>   |
| <b>% Net Change</b>                              | <b>(5.33%)</b>         | <b>0.00%</b>         | <b>(1.19%)</b>       | <b>(0.55%)</b>  |
| <b>Department of Social Services</b>             |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                   | 576,797,918            | 2,340,570,274        | 2,917,368,192        | 1,613.50        |
| <b>Adopted Amendments</b>                        |                        |                      |                      |                 |
| Mandated Foster Care Maintenance                 | 4,779,864              | 0                    | 4,779,864            | 0.00            |
| Special Needs Adoptions                          | 2,139,646              | 0                    | 2,139,646            | 0.00            |
| Auxiliary Grant Program Increase                 | 1,062,672              | 0                    | 1,062,672            | 0.00            |
| Consolidation of Local DSS                       | 0                      | 0                    | Language             | 0.00            |
| Federal TANF Block Grant Balance                 | 0                      | 0                    | Language             | 0.00            |
| Prioritize Child Care Funding                    | 0                      | 0                    | Language             | 0.00            |
| Semi-Annual Food Stamp Reporting                 | 0                      | 0                    | Language             | 0.00            |
| Transitional Food Stamps                         | 0                      | 0                    | Language             | 0.00            |
| Caregivers Grant Program Funding                 | 100,000                | 0                    | 100,000              | 0.00            |
| Consolidate 2 Private Child Supp. Offices        | 0                      | 0                    | 0                    | 0.00            |
| Oct. Redct: TANF for GF in Comm. Action Agencies | (3,125,159)            | 3,125,159            | 0                    | 0.00            |
| GA:Restore GF in Comm. Action Agencies           | 1,000,000              | (1,000,000)          | 0                    | 0.00            |
| Oct. Redct: TANF for GF in Healthy Families      | (2,813,635)            | 3,813,635            | 1,000,000            | 0.00            |
| GA:Restore GF in Healthy Families                | 125,000                | (125,000)            | 0                    | 0.00            |
| Oct. Redct: Fed. Funds for Day Care GF           | (3,500,000)            | 0                    | (3,500,000)          | 0.00            |
| Oct. Redct: Sub. Pre-K for Day Care GF           | (6,350,000)            | 0                    | (6,350,000)          | 0.00            |
| Oct. Redct: Streamline Local Admin.              | (5,099,690)            | 3,088,690            | (2,011,000)          | 0.00            |
| Oct. Redct: Other Reductions                     | (5,597,227)            | 13,600,287           | 8,003,060            | 80.00           |
| Reduce Staff in Regional Offices                 | (950,000)              | (950,000)            | (1,900,000)          | (20.00)         |
| Reduce Staff in Central Office                   | (550,000)              | (550,000)            | (1,100,000)          | (26.00)         |
| NGF for GF in Child Support Enf.                 | (8,200,340)            | 6,719,708            | (1,480,632)          | 0.00            |
| NGF for GF in Day Care                           | (1,572,167)            | 1,572,167            | 0                    | 0.00            |
| 15% TANF Red. - Food Bank Expansion              | 0                      | (37,500)             | (37,500)             | 0.00            |
| 15% TANF Red. - Centers for Empl. Training       | 0                      | (112,500)            | (112,500)            | 0.00            |
| 15% TANF Red. - St. Paul's College               | 0                      | (15,000)             | (15,000)             | 0.00            |
| 15% TANF Red. - Domestic Violence                | 0                      | (187,500)            | (187,500)            | 0.00            |
| Ch. 899 CA Actions                               | (3,264,597)            | 1,677,208            | (1,587,389)          | 0.00            |
| Information Technology Savings                   | (2,448,316)            | 0                    | (2,448,316)          | 0.00            |
| <b>Total Adopted Amendments</b>                  | <b>(34,263,949)</b>    | <b>30,619,354</b>    | <b>(3,644,595)</b>   | <b>34.00</b>    |
| <b>HB 1400, As Adopted</b>                       | <b>542,533,969</b>     | <b>2,371,189,628</b> | <b>2,913,723,597</b> | <b>1,647.50</b> |
| <b>% Net Change</b>                              | <b>(5.94%)</b>         | <b>1.31%</b>         | <b>(0.12%)</b>       | <b>2.11%</b>    |
| <b>Va. Board for People with Disabilities</b>    |                        |                      |                      |                 |
| <b>2002-04 Budget, Ch. 899</b>                   | 284,218                | 3,075,654            | 3,359,872            | 8.00            |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                   |                   |               |
|--|------------------------|-------------------|-------------------|---------------|
|  | Gen. Fund              | Nongen Fund       | Total             | Total FTE     |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |               |
| Adjust Rent Charges  | 10,428                 | 0                 | 10,428            | 0.00          |
| October Reductions   | (39,540)               | 0                 | (39,540)          | 0.00          |
| Ch. 899 CA Actions   | (5,785)                | 0                 | (5,785)           | 0.00          |
| Information Technology Savings                             | (2,592)                | 0                 | (2,592)           | 0.00          |
| <b>Total Adopted Amendments</b>                            | (37,489)               | 0                 | (37,489)          | 0.00          |
| <b>HB 1400, As Adopted</b>                                 | <b>246,729</b>         | <b>3,075,654</b>  | <b>3,322,383</b>  | <b>8.00</b>   |
| % Net Change   | (13.19%)               | 0.00%             | (1.12%)           | 0.00%         |
| <b>Va. Dept. for the Blind &amp; Vision Impaired</b>       |                        |                   |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                             | 13,973,632             | 42,751,460        | 56,725,092        | 170.00        |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |               |
| October Reductions   | (1,720,902)            | (150,300)         | (1,871,202)       | (7.00)        |
| Ch. 899 CA Actions   | (274,533)              | 0                 | (274,533)         | 0.00          |
| Information Technology Savings                             | (31,984)               | 0                 | (31,984)          | 0.00          |
| <b>Total Adopted Amendments</b>                            | (2,027,419)            | (150,300)         | (2,177,719)       | (7.00)        |
| <b>HB 1400, As Adopted</b>                                 | <b>11,946,213</b>      | <b>42,601,160</b> | <b>54,547,373</b> | <b>163.00</b> |
| % Net Change   | (14.51%)               | (0.35%)           | (3.84%)           | (4.12%)       |
| <b>Va. Rehab. Ctr. for the Blind &amp; Vision Impaired</b> |                        |                   |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                             | 468,736                | 3,453,398         | 3,922,134         | 26.00         |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |               |
| Ch. 899 CA Actions   | (9,202)                | 0                 | (9,202)           | 0.00          |
| October Reductions   | (67,384)               | 0                 | (67,384)          | 0.00          |
| <b>Total Adopted Amendments</b>                            | (76,586)               | 0                 | (76,586)          | 0.00          |
| <b>HB 1400, As Adopted</b>                                 | <b>392,150</b>         | <b>3,453,398</b>  | <b>3,845,548</b>  | <b>26.00</b>  |
| % Net Change   | (16.34%)               | 0.00%             | (1.95%)           | 0.00%         |
| <b>Office of Human Resources</b>                           |                        |                   |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                             | 5,648,849,396          | 7,732,677,213     | 13,381,526,609    | 17,027.00     |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |               |
| <b>Total Increases</b>                                     | 241,916,804            | 229,006,718       | 470,923,522       | 15.00         |
| <b>Total Decreases</b>                                     | (205,542,325)          | (50,569,899)      | (256,112,224)     | (192.75)      |
| <b>Total: Adopted Amendments</b>                           | 36,374,479             | 178,436,819       | 214,811,298       | (177.75)      |
| <b>Adopted Budget</b>                                      | 5,685,223,875          | 7,911,114,032     | 13,596,337,907    | 16,849.25     |
| % Net Change   | 0.64%                  | 2.31%             | 1.61%             | (1.04%)       |
| <b>NATURAL RESOURCES</b>                                   |                        |                   |                   |               |
| <b>Secretary of Natural Resources</b>                      |                        |                   |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                             | 1,025,305              | 0                 | 1,025,305         | 6.00          |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |               |
| Explore Park PPEA  | 0                      | 0                 | Language          | 0.00          |
| October Reductions   | (71,452)               | 0                 | (71,452)          | 0.00          |
| Ch. 899 CA Actions   | 0                      | 0                 | 0                 | (2.00)        |
| Information Technology Savings                             | (203)                  | 0                 | (203)             | 0.00          |
| <b>Total Adopted Amendments</b>                            | (71,655)               | 0                 | (71,655)          | (2.00)        |
| <b>HB 1400, As Adopted</b>                                 | <b>953,650</b>         | <b>0</b>          | <b>953,650</b>    | <b>4.00</b>   |
| % Net Change   | (6.99%)                | N/A               | (6.99%)           | (33.33%)      |
| <b>Chesapeake Bay Local Assistance Department</b>          |                        |                   |                   |               |
| <b>2002-04 Budget, Ch. 899</b>                             | 3,072,282              | 0                 | 3,072,282         | 21.00         |
| <b>Adopted Amendments</b>                                  |                        |                   |                   |               |
| GA: Restore Funds and Positions                            | 130,000                | 0                 | 130,000           | 2.00          |
| October Reductions   | (217,715)              | 0                 | (217,715)         | (1.00)        |
| Reduce Personnel Costs                                     | (202,139)              | 0                 | (202,139)         | (2.00)        |
| Information Technology Savings                             | (9,971)                | 0                 | (9,971)           | 0.00          |
| <b>Total Adopted Amendments</b>                            | (299,825)              | 0                 | (299,825)         | (1.00)        |
| <b>HB 1400, As Adopted</b>                                 | <b>2,772,457</b>       | <b>0</b>          | <b>2,772,457</b>  | <b>20.00</b>  |



## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                   |                    |                |
|--|------------------------|-------------------|--------------------|----------------|
|  | Gen. Fund              | Nongen Fund       | Total              | Total FTE      |
| <b>% Net Change</b>                                | <b>(9.76%)</b>         | <b>N/A</b>        | <b>(9.76%)</b>     | <b>(4.76%)</b> |
| <b>Chippokes Plantation Farm Foundation</b>        |                        |                   |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                     | 459,892                | 157,888           | 617,780            | 2.00           |
| <b>Adopted Amendments</b>                          |                        |                   |                    |                |
| No Increases                                       | 0                      | 0                 | 0                  | 0.00           |
| October Reductions                                 | (61,270)               | (23,682)          | (84,952)           | 0.00           |
| Gov. Dec. Reductions                               | (44,398)               | 0                 | (44,398)           | 0.00           |
| <b>Total Adopted Amendments</b>                    | <b>(105,668)</b>       | <b>(23,682)</b>   | <b>(129,350)</b>   | <b>0.00</b>    |
| <b>HB 1400, As Adopted</b>                         | <b>354,224</b>         | <b>134,206</b>    | <b>488,430</b>     | <b>2.00</b>    |
| <b>% Net Change</b>                                | <b>(22.98%)</b>        | <b>(15.00%)</b>   | <b>(20.94%)</b>    | <b>0.00%</b>   |
| <b>Department of Conservation &amp; Recreation</b> |                        |                   |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                     | 67,766,508             | 36,432,428        | 104,198,936        | 414.00         |
| <b>Adopted Amendments</b>                          |                        |                   |                    |                |
| Ch. 899 CA Actions                                 | 0                      | 2,020,367         | 2,020,367          | (1.00)         |
| Oct. Redct: Supplant NGF for GF                    | 0                      | 931,456           | 931,456            | 0.00           |
| GA: Restore SWCD Funding                           | 1,400,000              | 0                 | 1,400,000          | 0.00           |
| GA: Restore State Park Funding                     | 1,333,000              | 0                 | 1,333,000          | 0.00           |
| Dam Inspection Fees                                | 0                      | 100,000           | 100,000            | 0.00           |
| Chesapeake Bay Restoration Fund                    | 0                      | 370,879           | 370,879            | 0.00           |
| Best Management Practices                          | 0                      | 1,000,000         | 1,000,000          | 0.00           |
| Breaks Interstate Park Funding                     | 50,000                 | 0                 | 50,000             | 0.00           |
| Oct. Redct: State Park Reductions                  | (3,666,267)            | 0                 | (3,666,267)        | (10.00)        |
| Oct. Redct: Natural Heritage Reductions            | (295,124)              | 0                 | (295,124)          | 0.00           |
| Oct. Redct: Soil and Water Districts               | (214,615)              | 0                 | (214,615)          | 0.00           |
| Oct. Redct: VOF Reduction                          | (120,000)              | 0                 | (120,000)          | 0.00           |
| Oct. Redct: CREP Reduction                         | (567,371)              | 0                 | (567,371)          | 0.00           |
| Oct. Redct: Other Reductions                       | (3,947,850)            | (240,698)         | (4,188,548)        | (6.00)         |
| Defer Soil Survey                                  | (95,000)               | 0                 | (95,000)           | 0.00           |
| Eliminate Pretty Lake Dredging                     | (100,000)              | 0                 | (100,000)          | 0.00           |
| Eliminate Clean Farm Award                         | (4,000)                | 0                 | (4,000)            | 0.00           |
| Eliminate GF for TMDL plans                        | (62,965)               | 0                 | (62,965)           | 0.00           |
| Supplant NGF for CREP                              | (1,200,637)            | 1,200,637         | 0                  | 0.00           |
| Reduce Natural Heritage Positions                  | (75,098)               | 0                 | (75,098)           | (2.00)         |
| Reduce SWCD Support                                | (1,425,503)            | 0                 | (1,425,503)        | 0.00           |
| Eliminate GF for Trib. Strategies                  | (280,000)              | 0                 | (280,000)          | 0.00           |
| Reduce VOF Funding                                 | (130,000)              | 0                 | (130,000)          | 0.00           |
| Reduce GF for Park Enterprises                     | (135,000)              | 0                 | (135,000)          | 0.00           |
| Reduce Park Operations                             | (395,500)              | 0                 | (395,500)          | 0.00           |
| Eliminate Planning & Rec. Pos.                     | (70,402)               | 0                 | (70,402)           | 0.00           |
| Eliminate GF for Scenic Rivers                     | (4,000)                | 0                 | (4,000)            | 0.00           |
| Transfer VCLF Balances                             | 0                      | 0                 | Language           | 0.00           |
| Information Technology Savings                     | (157,405)              | 0                 | (157,405)          | 0.00           |
| <b>Total Adopted Amendments</b>                    | <b>(10,163,737)</b>    | <b>5,382,641</b>  | <b>(4,781,096)</b> | <b>(19.00)</b> |
| <b>HB 1400, As Adopted</b>                         | <b>57,602,771</b>      | <b>41,815,069</b> | <b>99,417,840</b>  | <b>395.00</b>  |
| <b>% Net Change</b>                                | <b>(15.00%)</b>        | <b>14.77%</b>     | <b>(4.59%)</b>     | <b>(4.59%)</b> |
| <b>Department of Environmental Quality</b>         |                        |                   |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                     | 72,607,280             | 208,568,872       | 281,176,152        | 865.00         |
| <b>Adopted Amendments</b>                          |                        |                   |                    |                |
| Ch. 899 CA Actions                                 | 0                      | 2,376,464         | 2,376,464          | 0.00           |
| Oct. Redct: Supplant NGF for GF                    | 0                      | 3,752,106         | 3,752,106          | 18.67          |
| Increase GF for Water Permit                       | 1,600,000              | (1,600,000)       | 0                  | 0.00           |
| Elizabeth River Project                            | 0                      | 225,000           | 225,000            | 0.00           |
| Oct. Redct: Agency Consolidations                  | (3,263,995)            | 0                 | (3,263,995)        | (22.67)        |
| Oct. Redct: Water Quality/Ed. Grants               | (553,811)              | 0                 | (553,811)          | 0.00           |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                    |                    |                |
|--|------------------------|--------------------|--------------------|----------------|
|  | Gen. Fund              | Nongen Fund        | Total              | Total FTE      |
| Oct. Redct: Small Bus. Comp. Program             | (595,815)              | 0                  | (595,815)          | 0.00           |
| Oct. Redct: Other                                | (2,727,437)            | 0                  | (2,727,437)        | 0.00           |
| Water Quality Grants                             | (106,409)              | 106,000            | (409)              | 0.00           |
| Elim. Admin. Support Pos.                        | (290,948)              | 0                  | (290,948)          | (4.00)         |
| Information Technology Savings                   | (1,357,419)            | 0                  | (1,357,419)        | 0.00           |
| <b>Total Adopted Amendments</b>                  | <b>(7,295,834)</b>     | <b>4,859,570</b>   | <b>(2,436,264)</b> | <b>(8.00)</b>  |
| <b>HB 1400, As Adopted</b>                       | <b>65,311,446</b>      | <b>213,428,442</b> | <b>278,739,888</b> | <b>857.00</b>  |
| <b>% Net Change</b>                              | <b>(10.05%)</b>        | <b>2.33%</b>       | <b>(0.87%)</b>     | <b>(0.92%)</b> |
| <b>Department of Game &amp; Inland Fisheries</b> |                        |                    |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                   | 0                      | 86,176,808         | 86,176,808         | 472.00         |
| <b>Adopted Amendments</b>                        |                        |                    |                    |                |
| Out-of-state License Increase                    | 0                      | 363,000            | 363,000            | 0.00           |
| Maintain Montebello Fish Hatchery                | 0                      | 0                  | Language           | 0.00           |
| Oct. Redct: Close Fish Hatchery                  | 0                      | (255,000)          | (255,000)          | 0.00           |
| Oct. Redct: Reduce Part-time Positions           | 0                      | (2,196,680)        | (2,196,680)        | 0.00           |
| Oct. Redct: Stop License Automation              | 0                      | (1,300,000)        | (1,300,000)        | 0.00           |
| Oct. Redct: Other                                | 0                      | (346,000)          | (346,000)          | 0.00           |
| Reduce Transfer to Game Fund                     | 0                      | 0                  | Language           | 0.00           |
| <b>Total Adopted Amendments</b>                  | <b>0</b>               | <b>(3,734,680)</b> | <b>(3,734,680)</b> | <b>0.00</b>    |
| <b>HB 1400, As Adopted</b>                       | <b>0</b>               | <b>82,442,128</b>  | <b>82,442,128</b>  | <b>472.00</b>  |
| <b>% Net Change</b>                              | <b>N/A</b>             | <b>(4.33%)</b>     | <b>(4.33%)</b>     | <b>0.00%</b>   |
| <b>Department of Historic Resources</b>          |                        |                    |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                   | 5,827,514              | 2,063,690          | 7,891,204          | 47.00          |
| <b>Adopted Amendments</b>                        |                        |                    |                    |                |
| Ch. 899 CA Actions                               | 0                      | 0                  | 0                  | (1.00)         |
| Trans. Trust Fund Support                        | 0                      | 100,000            | 100,000            | 2.00           |
| Confederate Graves (HB 1419)                     | 65                     | 0                  | 65                 | 0.00           |
| October Reductions                               | (586,222)              | (687)              | (586,909)          | (3.00)         |
| Reduce GF for Newsletter                         | (20,000)               | 0                  | (20,000)           | 0.00           |
| Reduce Threaten Sites Prog.                      | (10,000)               | 0                  | (10,000)           | 0.00           |
| Reduce Operating Budget                          | (24,061)               | 0                  | (24,061)           | 0.00           |
| Close Petersburg Office                          | (10,906)               | 0                  | (10,906)           | 0.00           |
| Eliminate Central Office Postions                | (67,170)               | 0                  | (67,170)           | (2.00)         |
| Turnover & Vacancy Savings                       | (127,766)              | 0                  | (127,766)          | 0.00           |
| Information Technology Savings                   | (11,001)               | 0                  | (11,001)           | 0.00           |
| <b>Total Adopted Amendments</b>                  | <b>(857,061)</b>       | <b>99,313</b>      | <b>(757,748)</b>   | <b>(4.00)</b>  |
| <b>HB 1400, As Adopted</b>                       | <b>4,970,453</b>       | <b>2,163,003</b>   | <b>7,133,456</b>   | <b>43.00</b>   |
| <b>% Net Change</b>                              | <b>(14.71%)</b>        | <b>4.81%</b>       | <b>(9.60%)</b>     | <b>(8.51%)</b> |
| <b>Marine Resources Commission</b>               |                        |                    |                    |                |
| <b>2002-04 Budget, Ch. 899</b>                   | 18,632,052             | 9,346,938          | 27,978,990         | 154.00         |
| <b>Adopted Amendments</b>                        |                        |                    |                    |                |
| Ch. 899 CA Actions                               | 0                      | 2,217,500          | 2,217,500          | 0.00           |
| Oct. Redct: Supplant NGF for GF                  | 0                      | 170,000            | 170,000            | 0.00           |
| Marine Habitat and Waterways Improvement         | 0                      | 1,054,772          | 1,054,772          | 0.00           |
| Restore GF/Failure of Fee Increase               | 1,200,000              | 0                  | 1,200,000          | 0.00           |
| NGF Technical Adjustment                         | 0                      | 155,000            | 155,000            | 0.00           |
| Oct. Redct: Oyster Replenishment                 | (793,990)              | (35,288)           | (829,278)          | 0.00           |
| Oct. Redct: Marine Patrol                        | (107,500)              | 0                  | (107,500)          | 0.00           |
| Oct. Redct: Other                                | (982,645)              | 0                  | (982,645)          | (5.00)         |
| Reduce GF for Marine Patrol                      | (495,120)              | 31,000             | (464,120)          | 0.00           |
| Increase Saltwater Boat Lic. (Bill Failed)       | (712,620)              | 712,620            | 0                  | 0.00           |
| Increase Saltwater Ind. Lic. (Bill Failed)       | (429,065)              | 429,065            | 0                  | 0.00           |
| Incr. Seafood Landing Lic.(Bill Failed)          | (11,950)               | 11,950             | 0                  | 0.00           |
| Incr. 10-day Saltwater Lic.(Bill Failed)         | (35,350)               | 35,350             | 0                  | 0.00           |
| Increase Comm. Reg. Lic. (Bill Failed)           | (67,925)               | 67,925             | 0                  | 0.00           |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                    |                    |                 |
|---|------------------------|--------------------|--------------------|-----------------|
|   | Gen. Fund              | Nongen Fund        | Total              | Total FTE       |
| Information Technology Savings                    | (24,044)               | 0                  | (24,044)           | 0.00            |
| <b>Total Adopted Amendments</b>                   | (2,460,209)            | 4,849,894          | 2,389,685          | (5.00)          |
| <b>HB 1400, As Adopted</b>                        | <b>16,171,843</b>      | <b>14,196,832</b>  | <b>30,368,675</b>  | <b>149.00</b>   |
| <b>% Net Change</b>                               | <b>(13.20%)</b>        | <b>51.89%</b>      | <b>8.54%</b>       | <b>(3.25%)</b>  |
| <b>Virginia Museum of Natural History</b>         |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                    | 4,217,688              | 769,202            | 4,986,890          | 38.00           |
| <b>Adopted Amendments</b>                         |                        |                    |                    |                 |
| October Reductions                                | (598,185)              | 0                  | (598,185)          | (5.00)          |
| Eliminate Two FTE                                 | (56,690)               | 0                  | (56,690)           | (2.00)          |
| Reduce Operating Budget                           | (10,662)               | 0                  | (10,662)           | 0.00            |
| Supplant GF with Fundraising                      | (60,000)               | 60,000             | 0                  | 0.00            |
| Eliminate Branch Museums                          | (137,000)              | 0                  | (137,000)          | 0.00            |
| Information Technology Savings                    | (8,126)                | 0                  | (8,126)            | 0.00            |
| <b>Total Adopted Amendments</b>                   | (870,663)              | 60,000             | (810,663)          | (7.00)          |
| <b>HB 1400, As Adopted</b>                        | <b>3,347,025</b>       | <b>829,202</b>     | <b>4,176,227</b>   | <b>31.00</b>    |
| <b>% Net Change</b>                               | <b>(20.64%)</b>        | <b>7.80%</b>       | <b>(16.26%)</b>    | <b>(18.42%)</b> |
| <b>Office of Natural Resources</b>                |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                    | 173,608,521            | 343,515,826        | 517,124,347        | 2,019.00        |
| <b>Adopted Amendments</b>                         |                        |                    |                    |                 |
| <b>Total Increases</b>                            | 5,713,065              | 13,236,544         | 18,949,609         | 20.67           |
| <b>Total Decreases</b>                            | (27,837,717)           | (1,743,488)        | (29,581,205)       | (66.67)         |
| <b>Total: Adopted Amendments</b>                  | (22,124,652)           | 11,493,056         | (10,631,596)       | (46.00)         |
| <b>Adopted Budget</b>                             | <b>151,483,869</b>     | <b>355,008,882</b> | <b>506,492,751</b> | <b>1,973.00</b> |
| <b>% Net Change</b>                               | <b>(12.74%)</b>        | <b>3.35%</b>       | <b>(2.06%)</b>     | <b>(2.28%)</b>  |
| <b>PUBLIC SAFETY</b>                              |                        |                    |                    |                 |
| <b>Secretary of Public Safety</b>                 |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                    | 1,342,646              | 0                  | 1,342,646          | 7.00            |
| <b>Adopted Amendments</b>                         |                        |                    |                    |                 |
| October Reductions                                | (119,840)              | 0                  | (119,840)          | 0.00            |
| Information Technology Savings                    | (384)                  | 0                  | (384)              | 0.00            |
| <b>Total Adopted Amendments</b>                   | (120,224)              | 0                  | (120,224)          | 0.00            |
| <b>HB 1400, As Adopted</b>                        | <b>1,222,422</b>       | <b>0</b>           | <b>1,222,422</b>   | <b>7.00</b>     |
| <b>% Net Change</b>                               | <b>(8.95%)</b>         | <b>N/A</b>         | <b>(8.95%)</b>     | <b>0.00%</b>    |
| <b>Commonwealth's Attorneys' Services Council</b> |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                    | 1,000,000              | 0                  | 1,000,000          | 5.00            |
| <b>Adopted Amendments</b>                         |                        |                    |                    |                 |
| Ch. 899 CA Actions                                | 0                      | 20,000             | 20,000             | 0.00            |
| October Reductions                                | (129,134)              | 56,900             | (72,234)           | 0.00            |
| Information Technology Savings                    | (7,240)                | 0                  | (7,240)            | 0.00            |
| <b>Total Adopted Amendments</b>                   | (136,374)              | 76,900             | (59,474)           | 0.00            |
| <b>HB 1400, As Adopted</b>                        | <b>863,626</b>         | <b>76,900</b>      | <b>940,526</b>     | <b>5.00</b>     |
| <b>% Net Change</b>                               | <b>(13.64%)</b>        | <b>N/A</b>         | <b>(5.95%)</b>     | <b>0.00%</b>    |
| <b>Dept. of Alcoholic Beverage Control</b>        |                        |                    |                    |                 |
| <b>2002-04 Budget, Ch. 899</b>                    | 0                      | 672,709,369        | 672,709,369        | 948.00          |
| <b>Adopted Amendments</b>                         |                        |                    |                    |                 |
| Increase for Point-of-Sale System                 | 0                      | 3,600,000          | 3,600,000          | 0.00            |
| Open Additional ABC Stores                        | 0                      | 2,680,000          | 2,680,000          | 0.00            |
| Increase Alcohol Markup                           | 0                      | 0                  | Language           | 0.00            |
| Oct. Redct: Reduce Store Hours                    | 0                      | (500,000)          | (500,000)          | 0.00            |
| Reduce Wage Employees                             | 0                      | (1,000,000)        | (1,000,000)        | 0.00            |
| Reorganize Law Enforcement                        | 0                      | (1,819,677)        | (1,819,677)        | (1.00)          |
| Reduce Admin. Costs                               | 0                      | (262,700)          | (262,700)          | (2.00)          |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                    |                      |                  |
|--|------------------------|--------------------|----------------------|------------------|
|  | Gen. Fund              | Nongen Fund        | Total                | Total FTE        |
| Delay Software Purchases                       | 0                      | (535,000)          | (535,000)            | (1.00)           |
| Information Technology Savings                 | 0                      | 0                  | Language             | 0.00             |
| <b>Total Adopted Amendments</b>                | 0                      | 2,162,623          | 2,162,623            | (4.00)           |
| <b>HB 1400, As Adopted</b>                     | <b>0</b>               | <b>674,871,992</b> | <b>674,871,992</b>   | <b>944.00</b>    |
| <b>% Net Change</b>                            | N/A                    | <b>0.32%</b>       | <b>0.32%</b>         | <b>(0.42%)</b>   |
| <b>Dept. of Correctional Education</b>         |                        |                    |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                 | 93,357,099             | 5,816,576          | 99,173,675           | 787.55           |
| <b>Adopted Amendments</b>                      |                        |                    |                      |                  |
| Moving Expenses                                | 14,921                 | 0                  | 14,921               | 0.00             |
| Oct. Redct: Close Staunton School              | (730,497)              | 0                  | (730,497)            | (12.00)          |
| Oct. Redct: Reduce Teachers at Max.            | (74,783)               | 0                  | (74,783)             | 0.00             |
| Oct. Redct: Eliminate Vacant Positions         | (632,400)              | 0                  | (632,400)            | (5.00)           |
| Oct. Redct: Other                              | (2,451,825)            | 0                  | (2,451,825)          | 0.00             |
| Information Technology Savings                 | (141,300)              | 0                  | (141,300)            | 0.00             |
| Reduce NGF for Out-of-State                    | 0                      | (2,300,000)        | (2,300,000)          | 0.00             |
| <b>Total Adopted Amendments</b>                | (4,015,884)            | (2,300,000)        | (6,315,884)          | (17.00)          |
| <b>HB 1400, As Adopted</b>                     | <b>89,341,215</b>      | <b>3,516,576</b>   | <b>92,857,791</b>    | <b>770.55</b>    |
| <b>% Net Change</b>                            | <b>(4.30%)</b>         | <b>(39.54%)</b>    | <b>(6.37%)</b>       | <b>(2.16%)</b>   |
| <b>Department of Corrections</b>               |                        |                    |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                 | 1,476,043,404          | 169,921,804        | 1,645,965,208        | 12,860.25        |
| <b>Adopted Amendments</b>                      |                        |                    |                      |                  |
| Out-of-State Revenue with GF                   | 23,996,450             | (37,093,980)       | (13,097,530)         | 0.00             |
| Develop Re-entry Program                       | 375,825                | 0                  | 375,825              | 5.00             |
| Increase Diversion Center Charge               | (1,000,000)            | 1,000,000          | 0                    | 0.00             |
| Restore/Increase Security Staffing             | 2,900,000              | 0                  | 2,900,000            | 100.00           |
| Restore/Increase Treatment Staffing            | 775,000                | 0                  | 775,000              | 15.00            |
| Facility for Sexual Predators                  | 729,115                | 0                  | 729,115              | 10.00            |
| Corr. Special Res. For HB 1576                 | 8,402                  | 0                  | 8,402                | 0.00             |
| Oct. Redct: Inmates Wear Own Clothing          | (2,913,157)            | (93,965)           | (3,007,122)          | 0.00             |
| Oct. Redct: Turnover and Vacancy               | (13,137,272)           | 0                  | (13,137,272)         | 0.00             |
| Oct. Redct: Direct Inmate Costs                | (6,529,514)            | 0                  | (6,529,514)          | 0.00             |
| Oct. Redct: Equipment Purchases                | (4,160,634)            | 0                  | (4,160,634)          | 0.00             |
| Oct. Redct: Security in Enterprise Shops       | 0                      | (1,500,000)        | (1,500,000)          | 0.00             |
| Oct. Redct: Institutions                       | (12,878,558)           | (1,091,563)        | (13,970,121)         | (311.00)         |
| Oct. Redct: Community Corrections              | (3,914,787)            | 0                  | (3,914,787)          | (120.50)         |
| Oct. Redct: Central Office                     | (3,572,517)            | 0                  | (3,572,517)          | (27.00)          |
| Oct. Redct: Medical Care                       | (642,573)              | 0                  | (642,573)            | 0.00             |
| Oct. Redct: Other                              | (275,970)              | 0                  | (275,970)            | 0.00             |
| Information Technology Savings                 | (1,097,721)            | 0                  | (1,097,721)          | 0.00             |
| Discount Prescription Drug Prices              | (800,000)              | 0                  | (800,000)            | 0.00             |
| <b>Total Adopted Amendments</b>                | (22,137,911)           | (38,779,508)       | (60,917,419)         | (328.50)         |
| <b>HB 1400, As Adopted</b>                     | <b>1,453,905,493</b>   | <b>131,142,296</b> | <b>1,585,047,789</b> | <b>12,531.75</b> |
| <b>% Net Change</b>                            | <b>(1.50%)</b>         | <b>(22.82%)</b>    | <b>(3.70%)</b>       | <b>(2.55%)</b>   |
| <b>Department of Criminal Justice Services</b> |                        |                    |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                 | 462,515,821            | 98,893,058         | 561,408,879          | 375.00           |
| <b>Adopted Amendments</b>                      |                        |                    |                      |                  |
| Asset Forfeiture Fund                          | 0                      | 400,000            | 400,000              | 0.00             |
| Private Security Regualtion                    | 0                      | 400,000            | 400,000              | 0.00             |
| Provide GF for Breathalyzer                    | 805,998                | (805,998)          | 0                    | 0.00             |
| Drug Court Matching Funds                      | 520,000                | 0                  | 520,000              | 0.00             |
| Oct. Redct: Employee Layoffs                   | (755,577)              | 0                  | (755,577)            | (13.00)          |
| Oct. Redct: Forensic Lab                       | (3,083,100)            | 0                  | (3,083,100)          | 0.00             |
| Oct. Redct: Turnover and Vacancy               | (135,000)              | (120,000)          | (255,000)            | 0.00             |
| Oct. Redct: Nonpersonal Services               | (700,000)              | 0                  | (700,000)            | 0.00             |
| Oct. Redct: Victim-Witness Balances            | 0                      | 0                  | Language             | 0.00             |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                     |                     |                 |
|---|------------------------|---------------------|---------------------|-----------------|
|   | Gen. Fund              | Nongen Fund         | Total               | Total FTE       |
| Oct. Redct: Asset Forfeiture Balances     | 0                      | 0                   | 0                   | 0.00            |
| Oct. Redct: CASA Program                  | (280,731)              | 0                   | (280,731)           | 0.00            |
| Oct. Redct: Community Corrections         | (930,000)              | 0                   | (930,000)           | 0.00            |
| Oct. Redct: Regional Police Academies     | (345,530)              | (345,530)           | (691,060)           | 0.00            |
| Oct. Redct: ICJIS                         | (1,600,000)            | 0                   | (1,600,000)         | 0.00            |
| Oct. Redct: Supplant NGF for GF           | (2,400,000)            | 0                   | (2,400,000)         | 0.00            |
| Oct. Redct: HB 599 Funding                | (11,000,000)           | 0                   | (11,000,000)        | 0.00            |
| Oct. Redct: Other                         | (403,750)              | (390,000)           | (793,750)           | 0.00            |
| Reduce GF for Research Center             | (300,000)              | 0                   | (300,000)           | 0.00            |
| Reduce GF for Crime Prevention            | (500,000)              | 0                   | (500,000)           | 0.00            |
| Eliminate NGF for VIFSM                   | 0                      | (2,000,000)         | (2,000,000)         | 0.00            |
| Information Technology Savings            | (232,618)              | 0                   | (232,618)           | 0.00            |
| <b>Total Adopted Amendments</b>           | <b>(21,340,308)</b>    | <b>(2,861,528)</b>  | <b>(24,201,836)</b> | <b>(13.00)</b>  |
| <b>HB 1400, As Adopted</b>                | <b>441,175,513</b>     | <b>96,031,530</b>   | <b>537,207,043</b>  | <b>362.00</b>   |
| <b>% Net Change</b>                       | <b>(4.61%)</b>         | <b>(2.89%)</b>      | <b>(4.31%)</b>      | <b>(3.47%)</b>  |
| <b>Department of Emergency Management</b> |                        |                     |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>            | 6,429,054              | 18,693,482          | 25,122,536          | 78.00           |
| <b>Adopted Amendments</b>                 |                        |                     |                     |                 |
| October Reductions                        | (320,235)              | (298,278)           | (618,513)           | 3.00            |
| Reduce Hazmat Funding                     | 0                      | (69,000)            | (69,000)            | 0.00            |
| Information Technology Savings            | (44,226)               | 0                   | (44,226)            | 0.00            |
| <b>Total Adopted Amendments</b>           | <b>(364,461)</b>       | <b>(367,278)</b>    | <b>(731,739)</b>    | <b>3.00</b>     |
| <b>HB 1400, As Adopted</b>                | <b>6,064,593</b>       | <b>18,326,204</b>   | <b>24,390,797</b>   | <b>81.00</b>    |
| <b>% Net Change</b>                       | <b>(5.67%)</b>         | <b>(1.96%)</b>      | <b>(2.91%)</b>      | <b>3.85%</b>    |
| <b>Department of Fire Programs</b>        |                        |                     |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>            | 5,000                  | 26,841,938          | 26,846,938          | 29.00           |
| <b>Adopted Amendments</b>                 |                        |                     |                     |                 |
| Increase NGF for Federal Funds            | 0                      | 250,000             | 250,000             | 0.00            |
| Sales of Training Materials               | 0                      | 200,000             | 200,000             | 0.00            |
| Increase in Insurance Revenues            | 0                      | 271,200             | 271,200             | 0.00            |
| October Reductions                        | 0                      | (205,373)           | (205,373)           | (2.00)          |
| Eliminate GF for Thermal Imaging          | (5,000)                | 0                   | (5,000)             | 0.00            |
| <b>Total Adopted Amendments</b>           | <b>(5,000)</b>         | <b>515,827</b>      | <b>510,827</b>      | <b>(2.00)</b>   |
| <b>HB 1400, As Adopted</b>                | <b>0</b>               | <b>27,357,765</b>   | <b>27,357,765</b>   | <b>27.00</b>    |
| <b>% Net Change</b>                       | <b>(100.00%)</b>       | <b>1.92%</b>        | <b>1.90%</b>        | <b>(6.90%)</b>  |
| <b>Department of Juvenile Justice</b>     |                        |                     |                     |                 |
| <b>2002-04 Budget, Ch. 899</b>            | 374,586,795            | 27,538,716          | 402,125,511         | 2,728.50        |
| <b>Adopted Amendments</b>                 |                        |                     |                     |                 |
| Operating Funds for Culpeper JCC          | 850,000                | 0                   | 850,000             | 0.00            |
| Oct. Redct: Terminate KYDS Contract       | (3,000,000)            | 0                   | (3,000,000)         | 0.00            |
| Oct. Redct: Terminate TEP Contract        | (970,000)              | 0                   | (970,000)           | 0.00            |
| Oct. Redct: Terminate Boot Camp Funds     | (4,600,000)            | 0                   | (4,600,000)         | 0.00            |
| Oct. Redct: Discontinue Drug Screening    | (1,210,000)            | (873,360)           | (2,083,360)         | 0.00            |
| Oct. Redct: Local Detention Funding       | (7,411,348)            | 0                   | (7,411,348)         | 0.00            |
| Oct. Redct: Central Office & Other        | (1,242,202)            | 0                   | (1,242,202)         | (115.00)        |
| Reduce Parole Services                    | (400,000)              | 0                   | (400,000)           | 0.00            |
| Local Detention Funding                   | (445,480)              | 0                   | (445,480)           | 0.00            |
| Reduce NGF for Culpeper Det.              | 0                      | (2,208,374)         | (2,208,374)         | 0.00            |
| Reduce Title IV-E Program                 | 0                      | (7,500,000)         | (7,500,000)         | 0.00            |
| Information Technology Savings            | (364,929)              | 0                   | (364,929)           | 0.00            |
| Eliminate Unfunded Positions              | 0                      | 0                   | 0                   | (186.50)        |
| <b>Total Adopted Amendments</b>           | <b>(18,793,959)</b>    | <b>(10,581,734)</b> | <b>(29,375,693)</b> | <b>(301.50)</b> |
| <b>HB 1400, As Adopted</b>                | <b>355,792,836</b>     | <b>16,956,982</b>   | <b>372,749,818</b>  | <b>2,427.00</b> |
| <b>% Net Change</b>                       | <b>(5.02%)</b>         | <b>(38.42%)</b>     | <b>(7.31%)</b>      | <b>(11.05%)</b> |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|                                       | 2002-04 BIENNIAL TOTAL |                      |                      |                  |
|---------------------------------------|------------------------|----------------------|----------------------|------------------|
|                                       | Gen. Fund              | Nongen Fund          | Total                | Total FTE        |
| <b>Department of Military Affairs</b> |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>        | 14,528,979             | 32,171,466           | 46,700,445           | 266.50           |
| <b>Adopted Amendments</b>             |                        |                      |                      |                  |
| Increase in Federal Funds             | 0                      | 3,000,000            | 3,000,000            | 0.00             |
| October Reductions                    | (652,834)              | 0                    | (652,834)            | (4.00)           |
| Information Technology Savings        | (2,291)                | 0                    | (2,291)              | 0.00             |
| <b>Total Adopted Amendments</b>       | (655,125)              | 3,000,000            | 2,344,875            | (4.00)           |
| <b>HB 1400, As Adopted</b>            | <b>13,873,854</b>      | <b>35,171,466</b>    | <b>49,045,320</b>    | <b>262.50</b>    |
| <b>% Net Change</b>                   | <b>(4.51%)</b>         | <b>9.33%</b>         | <b>5.02%</b>         | <b>(1.50%)</b>   |
| <b>Department of State Police</b>     |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>        | 338,926,448            | 101,117,534          | 440,043,982          | 2,730.00         |
| <b>Adopted Amendments</b>             |                        |                      |                      |                  |
| Restore GF for Med-Flight             | 1,045,375              | (1,045,375)          | 0                    | 0.00             |
| Federal Highway Funds for DUI         | 0                      | 105,464              | 105,464              | 0.00             |
| Retention Initiative                  | 300,000                | 1,200,000            | 1,500,000            | 0.00             |
| Across-the-Board Reduction            | (13,205,974)           | 1,458,198            | (11,747,776)         | (26.00)          |
| Supplant Med-Flight Ops.              | (90,750)               | 90,750               | 0                    | 0.00             |
| Information Technology Savings        | (676,113)              | 0                    | (676,113)            | 0.00             |
| <b>Total Adopted Amendments</b>       | (12,627,462)           | 1,809,037            | (10,818,425)         | (26.00)          |
| <b>HB 1400, As Adopted</b>            | <b>326,298,986</b>     | <b>102,926,571</b>   | <b>429,225,557</b>   | <b>2,704.00</b>  |
| <b>% Net Change</b>                   | <b>(3.73%)</b>         | <b>1.79%</b>         | <b>(2.46%)</b>       | <b>(0.95%)</b>   |
| <b>Virginia Parole Board</b>          |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>        | 1,375,434              | 0                    | 1,375,434            | 6.00             |
| <b>Adopted Amendments</b>             |                        |                      |                      |                  |
| October Reductions                    | (89,595)               | 0                    | (89,595)             | 0.00             |
| <b>Total Adopted Amendments</b>       | (89,595)               | 0                    | (89,595)             | 0.00             |
| <b>HB 1400, As Adopted</b>            | <b>1,285,839</b>       | <b>0</b>             | <b>1,285,839</b>     | <b>6.00</b>      |
| <b>% Net Change</b>                   | <b>(6.51%)</b>         | <b>N/A</b>           | <b>(6.51%)</b>       | <b>0.00%</b>     |
| <b>Office of Public Safety</b>        |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>        | 2,770,110,680          | 1,153,703,943        | 3,923,814,623        | 20,820.80        |
| <b>Adopted Amendments</b>             |                        |                      |                      |                  |
| <b>Total Increases</b>                | 31,321,086             | (25,818,689)         | 5,502,397            | 130.00           |
| <b>Total Decreases</b>                | (111,607,389)          | (21,506,972)         | (133,114,361)        | (823.00)         |
| <b>Total: Adopted Amendments</b>      | <b>(80,286,303)</b>    | <b>(47,325,661)</b>  | <b>(127,611,964)</b> | <b>(693.00)</b>  |
| <b>Adopted Budget</b>                 | <b>2,689,824,377</b>   | <b>1,106,378,282</b> | <b>3,796,202,659</b> | <b>20,127.80</b> |
| <b>% Net Change</b>                   | <b>(2.90%)</b>         | <b>(4.10%)</b>       | <b>(3.25%)</b>       | <b>(3.33%)</b>   |

### TECHNOLOGY

|   |                |               |                  |                 |
|---|----------------|---------------|------------------|-----------------|
| <b>Secretary of Technology</b>              |                |               |                  |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 1,060,469      | 0             | 1,060,469        | 6.00            |
| <b>Adopted Amendments</b>                   |                |               |                  |                 |
| Ch. 899 CA Reductions                       | (0)            | 0             | 0                | (1.00)          |
| October Reductions                          | (84,932)       | 84,932        | 0                | 0.00            |
| Information Technology Savings              | (1,004)        | 0             | (1,004)          | 0.00            |
| <b>Total Adopted Amendments</b>             | (85,936)       | 84,932        | (1,004)          | (1.00)          |
| <b>HB 1400, As Adopted</b>                  | <b>974,533</b> | <b>84,932</b> | <b>1,059,465</b> | <b>5.00</b>     |
| <b>% Net Change</b>                         | <b>(8.10%)</b> | <b>N/A</b>    | <b>(0.09%)</b>   | <b>(16.67%)</b> |
| <b>Department of Information Technology</b> |                |               |                  |                 |
| <b>2002-04 Budget, Ch. 899</b>              | 0              | 0             | 0                | 339.00          |
| <b>Adopted Amendments</b>                   |                |               |                  |                 |
| Gov. IT Plan: Consolidate Agency            | 0              | 0             | 0                | (339.00)        |
| 15% Across-the-Board Reduction              | 0              | 0             | Language         | 0.00            |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                     |                     |                  |
|--|------------------------|---------------------|---------------------|------------------|
|  | Gen. Fund              | Nongen Fund         | Total               | Total FTE        |
| <b>Total Adopted Amendments</b>  | 0                      | 0                   | 0                   | (339.00)         |
| <b>HB 1400, As Adopted</b>   | <b>0</b>               | <b>0</b>            | <b>0</b>            | <b>0.00</b>      |
| <b>% Net Change</b>  | N/A                    | N/A                 | N/A                 | <b>(100.00%)</b> |
| <b>Department of Technology Planning</b>   |                        |                     |                     |                  |
| <b>2002-04 Budget, Ch. 899</b>   | 5,722,311              | 86,087,298          | 91,809,609          | 28.00            |
| <b>Adopted Amendments</b>  |                        |                     |                     |                  |
| Ch. 899 CA Reductions  | 0                      | 0                   | 0                   | 0.00             |
| October Reductions   | (793,512)              | (11,699,371)        | (12,492,883)        | 0.00             |
| Technical Correction   | 0                      | 0                   | Language            | 0.00             |
| Gov. IT Plan: Consolidate Agency   | (2,426,222)            | (26,900,551)        | (29,326,773)        | (28.00)          |
| Wireless E-911 Fund balance  | 0                      | 0                   | Language            | 0.00             |
| Wireless E-911 Surcharge   | 0                      | 0                   | Language            | 0.00             |
| Release of VGIN Data   | 0                      | 0                   | Language            | 0.00             |
| <b>Total Adopted Amendments</b>  | <b>(3,219,734)</b>     | <b>(38,599,922)</b> | <b>(41,819,656)</b> | <b>(28.00)</b>   |
| <b>HB 1400, As Adopted</b>   | <b>2,502,577</b>       | <b>47,487,376</b>   | <b>49,989,953</b>   | <b>0.00</b>      |
| <b>% Net Change</b>  | <b>(56.27%)</b>        | <b>(44.84%)</b>     | <b>(45.55%)</b>     | <b>(100.00%)</b> |
| <b>Innovative Technology Authority</b>   |                        |                     |                     |                  |
| <b>2002-04 Budget, Ch. 899</b>   | 18,337,437             | 0                   | 18,337,437          | 0.00             |
| <b>Adopted Amendments</b>  |                        |                     |                     |                  |
| October Reductions   | (2,375,412)            | 0                   | (2,375,412)         | 0.00             |
| Information Technology Savings   | (89,303)               | 0                   | (89,303)            | 0.00             |
| Access to Advanced Electronic Communications   | 0                      | 0                   | Language            | 0.00             |
| CIT Budget   | 0                      | 0                   | Language            | 0.00             |
| <b>Total Adopted Amendments</b>  | <b>(2,464,715)</b>     | <b>0</b>            | <b>(2,464,715)</b>  | <b>0.00</b>      |
| <b>HB 1400, As Adopted</b>   | <b>15,872,722</b>      | <b>0</b>            | <b>15,872,722</b>   | <b>0.00</b>      |
| <b>% Net Change</b>  | <b>(13.44%)</b>        | N/A                 | <b>(13.44%)</b>     | N/A              |
| <b>Va. Information Providers Network Authority</b>   |                        |                     |                     |                  |
| <b>2002-04 Budget, Ch. 899</b>   | 0                      | 12,083,836          | 12,083,836          | 2.00             |
| <b>Adopted Amendments</b>  |                        |                     |                     |                  |
| October Reductions   | 0                      | (1,579,000)         | (1,579,000)         | 0.00             |
| Gov. IT Plan: Consolidate Agency   | 0                      | (5,139,918)         | (5,139,918)         | (2.00)           |
| <b>Total Adopted Amendments</b>  | <b>0</b>               | <b>(6,718,918)</b>  | <b>(6,718,918)</b>  | <b>(2.00)</b>    |
| <b>HB 1400, As Adopted</b>   | <b>0</b>               | <b>5,364,918</b>    | <b>5,364,918</b>    | <b>0.00</b>      |
| <b>% Net Change</b>  | N/A                    | <b>(55.60%)</b>     | <b>(55.60%)</b>     | <b>(100.00%)</b> |
| <b>Virginia Information Technologies Agency</b>  |                        |                     |                     |                  |
| <b>2002-04 Budget, Ch. 899</b>   | 0                      | 0                   | 0                   | 0.00             |
| <b>Adopted Amendments</b>  |                        |                     |                     |                  |
| Gov. IT Plan: New Agency   | 2,426,222              | 32,040,469          | 34,466,691          | 369.00           |
| Statewide Technology Reforms   | 13,985,000             | 0                   | 13,985,000          | 0.00             |
| <b>Note: Governor Warner vetoed the new item 471.10, which included the following language amendments and the sum sufficient appropriation for administrative support.</b> |                        |                     |                     |                  |
| Technology Reform SB 1247 and HB 1926  | 0                      | 0                   | Language            | 0.00             |
| Report on Consolidations   | 0                      | 0                   | Language            | 0.00             |
| Report on Draft Memoranda of Agreement   | 0                      | 0                   | Language            | 0.00             |
| Technology Investment Board  | 0                      | 0                   | Language            | 0.00             |
| Quarterly Activity Reports   | 0                      | 0                   | Language            | 0.00             |
| Transfer Technology Costs to Central Accounts  | (13,985,906)           | 0                   | (13,985,906)        | 0.00             |
| Eliminate the Science and Technology Division  | (67,500)               | 0                   | (67,500)            | (2.00)           |
| Information Technology Savings   | (13,360)               | 0                   | (13,360)            | 0.00             |
| <b>Total Adopted Amendments</b>  | <b>2,344,456</b>       | <b>32,040,469</b>   | <b>34,384,925</b>   | <b>367.00</b>    |
| <b>HB 1400, As Adopted</b>   | <b>2,344,456</b>       | <b>32,040,469</b>   | <b>34,384,925</b>   | <b>367.00</b>    |
| <b>% Net Change</b>  | N/A                    | N/A                 | N/A                 | N/A              |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|                                  | 2002-04 BIENNIAL TOTAL |              |              |           |
|----------------------------------|------------------------|--------------|--------------|-----------|
|                                  | Gen. Fund              | Nongen Fund  | Total        | Total FTE |
| <b>2002-04 Budget, Ch. 899</b>   | 25,120,217             | 98,171,134   | 123,291,351  | 375.00    |
| <b>Adopted Amendments</b>        |                        |              |              |           |
| <b>Total Increases</b>           | 2,425,316              | 32,040,469   | 34,465,785   | 369.00    |
| <b>Total Decreases</b>           | (5,851,245)            | (45,233,908) | (51,085,153) | (372.00)  |
| <b>Total: Adopted Amendments</b> | (3,425,929)            | (13,193,439) | (16,619,368) | (3.00)    |
| <b>Adopted Budget</b>            | 21,694,288             | 84,977,695   | 106,671,983  | 372.00    |
| <b>% Net Change</b>              | (13.64%)               | (13.44%)     | (13.48%)     | (0.80%)   |

### TRANSPORTATION

#### Secretary of Transportation

|                                 |     |         |          |       |
|---------------------------------|-----|---------|----------|-------|
| <b>2002-04 Budget, Ch. 899</b>  | 0   | 968,853 | 968,853  | 4.00  |
| <b>Adopted Amendments</b>       |     |         |          |       |
| Bridge Replacement & Rehab.     | 0   | 0       | Language | 0.00  |
| Roadside Memorials              | 0   | 0       | Language | 0.00  |
| Transportation Planning         | 0   | 0       | Language | 0.00  |
| <b>Total Adopted Amendments</b> | 0   | 0       | 0        | 0.00  |
| <b>HB 1400, As Adopted</b>      | 0   | 968,853 | 968,853  | 4.00  |
| <b>% Net Change</b>             | N/A | 0.00%   | 0.00%    | 0.00% |

#### Department of Aviation

|                                  |          |             |             |         |
|----------------------------------|----------|-------------|-------------|---------|
| <b>2002-04 Budget, Ch. 899</b>   | 100,198  | 47,936,619  | 48,036,817  | 32.00   |
| <b>Adopted Amendments</b>        |          |             |             |         |
| Discretionary Grant Restrictions | 0        | 0           | Language    | 0.00    |
| VA SATSLab-NASA Project          | 0        | 0           | Language    | 0.00    |
| GA: Wash. Airports Task Force    | 0        | 0           | Language    | 0.00    |
| October Reductions               | (10,337) | (6,459,547) | (6,469,884) | (1.00)  |
| Washington Airports Task Force   | 0        | (350,000)   | (350,000)   | 0.00    |
| Wash. Airport Authority          | 0        | (600,000)   | (600,000)   | 0.00    |
| Transp. Trust Fund Reforecast    | 0        | (1,769,500) | (1,769,500) | 0.00    |
| <b>Total Adopted Amendments</b>  | (10,337) | (9,179,047) | (9,189,384) | (1.00)  |
| <b>HB 1400, As Adopted</b>       | 89,861   | 38,757,572  | 38,847,433  | 31.00   |
| <b>% Net Change</b>              | (10.32%) | (19.15%)    | (19.13%)    | (3.13%) |

#### Department of Motor Vehicles

|                                 |     |              |              |          |
|---------------------------------|-----|--------------|--------------|----------|
| <b>2002-04 Budget, Ch. 899</b>  | 0   | 408,936,448  | 408,936,448  | 2,028.00 |
| <b>Adopted Amendments</b>       |     |              |              |          |
| GA: Vehicle Rental Taxes        | 0   | 3,680,000    | 3,680,000    | 0.00     |
| GA: Service Restorations        | 0   | 17,358,878   | 17,358,878   | 302.00   |
| Legal Presence                  | 0   | 0            | Language     | 0.00     |
| DMV Licensing Agents            | 0   | 0            | Language     | 0.00     |
| Cost Allocation Plan (Auditor)  | 0   | 0            | Language     | 0.00     |
| October Reductions              | 0   | (37,416,454) | (37,416,454) | (346.00) |
| <b>Total Adopted Amendments</b> | 0   | (16,377,576) | (16,377,576) | (44.00)  |
| <b>HB 1400, As Adopted</b>      | 0   | 392,558,872  | 392,558,872  | 1,984.00 |
| <b>% Net Change</b>             | N/A | (4.00%)      | (4.00%)      | (2.17%)  |

#### Dept. of Rail & Public Transportation

|                                   |   |             |             |        |
|-----------------------------------|---|-------------|-------------|--------|
| <b>2002-04 Budget, Ch. 899</b>    | 0 | 304,266,413 | 304,266,413 | 32.00  |
| <b>Adopted Amendments</b>         |   |             |             |        |
| Special Project Funding           | 0 | 0           | Language    | 0.00   |
| GRTC Initiative                   | 0 | 0           | Language    | 0.00   |
| Fed. Appropriation Adjustment     | 0 | 8,152,000   | 8,152,000   | 0.00   |
| Dulles Corridor Project Positions | 0 | 0           | 0           | 5.00   |
| October Reductions                | 0 | (1,006,018) | (1,006,018) | (1.00) |



## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                      |                      |                  |
|--|------------------------|----------------------|----------------------|------------------|
|  | Gen. Fund              | Nongen Fund          | Total                | Total FTE        |
| Transp. Trust Fund Reforecast              | 0                      | (40,487,352)         | (40,487,352)         | 0.00             |
| <b>Total Adopted Amendments</b>            | 0                      | (33,341,370)         | (33,341,370)         | 4.00             |
| <b>HB 1400, As Adopted</b>                 | <b>0</b>               | <b>270,925,043</b>   | <b>270,925,043</b>   | <b>36.00</b>     |
| <b>% Net Change</b>                        | <b>N/A</b>             | <b>(10.96%)</b>      | <b>(10.96%)</b>      | <b>12.50%</b>    |
| <b>Department of Transportation</b>        |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>             | 213,533,786            | 5,702,734,005        | 5,916,267,791        | 10,645.00        |
| <b>Adopted Amendments</b>                  |                        |                      |                      |                  |
| Soil Stabilizers & Rural Roads             | 0                      | 0                    | Language             | 0.00             |
| Dynamic Traffic Signals                    | 0                      | 0                    | Language             | 0.00             |
| Route 58 Program                           | 0                      | 0                    | Language             | 0.00             |
| Tolls on Interstate 81                     | 0                      | 0                    | Language             | 0.00             |
| VDOT Permits                               | 0                      | 0                    | Language             | 0.00             |
| FRANS debt service                         | 0                      | 0                    | Language             | 0.00             |
| Dec '02 Revenue Forecast                   | 0                      | 180,716,492          | 180,716,492          | 0.00             |
| Asset Mgt. System Contract                 | 0                      | (11,800,000)         | (11,800,000)         | 0.00             |
| Sheet Metal/Auto/Carpen. Shop              | 0                      | (1,122,744)          | (1,122,744)          | (18.00)          |
| Traffic Mgt. Data Collections              | 0                      | (5,759,583)          | (5,759,583)          | 0.00             |
| Safety Service Patrols                     | 0                      | (6,000,000)          | (6,000,000)          | 0.00             |
| Advertising Budget                         | 0                      | (150,000)            | (150,000)            | 0.00             |
| Turnover/Vacancy                           | 0                      | (6,931,500)          | (6,931,500)          | (100.00)         |
| Transp. Trust Fund Reforecast              | 0                      | (477,036,434)        | (477,036,434)        | 0.00             |
| Dulles Corridor Project Positions          | 0                      | 0                    | 0                    | (5.00)           |
| Oct. Redct: Information Technology Savings | 0                      | (12,768,326)         | (12,768,326)         | 0.00             |
| Oct. Redct: Consultant Savings             | 0                      | (4,450,000)          | (4,450,000)          | 0.00             |
| Oct. Redct: Personnel Actions              | 0                      | (8,315,920)          | (8,315,920)          | 0.00             |
| Oct. Redct: Other Savings                  | 0                      | (6,277,052)          | (6,277,052)          | 0.00             |
| <b>Total Adopted Amendments</b>            | 0                      | (359,895,067)        | (359,895,067)        | (123.00)         |
| <b>HB 1400, As Adopted</b>                 | <b>213,533,786</b>     | <b>5,342,838,938</b> | <b>5,556,372,724</b> | <b>10,522.00</b> |
| <b>% Net Change</b>                        | <b>0.00%</b>           | <b>(6.31%)</b>       | <b>(6.08%)</b>       | <b>(1.16%)</b>   |
| <b>Motor Vehicle Dealer Board</b>          |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>             | 0                      | 3,099,084            | 3,099,084            | 26.00            |
| <b>Adopted Amendments</b>                  |                        |                      |                      |                  |
| Transaction Recovery Fund                  | 0                      | 0                    | Language             | 0.00             |
| October Reductions                         | 0                      | (415,250)            | (415,250)            | (4.00)           |
| <b>Total Adopted Amendments</b>            | 0                      | (415,250)            | (415,250)            | (4.00)           |
| <b>HB 1400, As Adopted</b>                 | <b>0</b>               | <b>2,683,834</b>     | <b>2,683,834</b>     | <b>22.00</b>     |
| <b>% Net Change</b>                        | <b>N/A</b>             | <b>(13.40%)</b>      | <b>(13.40%)</b>      | <b>(15.38%)</b>  |
| <b>Virginia Port Authority</b>             |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>             | 0                      | 99,410,864           | 99,410,864           | 136.00           |
| <b>Adopted Amendments</b>                  |                        |                      |                      |                  |
| NIT South Project Rev. Bonds               | 0                      | 0                    | Language             | 0.00             |
| NIT South Project - Security               | 0                      | 0                    | Language             | 0.00             |
| October Reductions                         | 0                      | (2,291,627)          | (2,291,627)          | 0.00             |
| Funding for Local Ports                    | 0                      | (100,000)            | (100,000)            | 0.00             |
| Transp. Trust Fund Reforecast              | 0                      | (350,500)            | (350,500)            | 0.00             |
| <b>Total Adopted Amendments</b>            | 0                      | (2,742,127)          | (2,742,127)          | 0.00             |
| <b>HB 1400, As Adopted</b>                 | <b>0</b>               | <b>96,668,737</b>    | <b>96,668,737</b>    | <b>136.00</b>    |
| <b>% Net Change</b>                        | <b>N/A</b>             | <b>(2.76%)</b>       | <b>(2.76%)</b>       | <b>0.00%</b>     |
| <b>Office of Transportation</b>            |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>             | 213,633,984            | 6,567,352,286        | 6,780,986,270        | 12,903.00        |
| <b>Adopted Amendments</b>                  |                        |                      |                      |                  |
| <b>Total Increases</b>                     | 0                      | 209,907,370          | 209,907,370          | 307.00           |
| <b>Total Decreases</b>                     | (10,337)               | (631,857,807)        | (631,868,144)        | (475.00)         |
| <b>Total: Adopted Amendments</b>           | (10,337)               | (421,950,437)        | (421,960,774)        | (168.00)         |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                      |                      |                  |
|--|------------------------|----------------------|----------------------|------------------|
|  | Gen. Fund              | Nongen Fund          | Total                | Total FTE        |
| <b>Adopted Budget</b>                                    | <b>213,623,647</b>     | <b>6,145,401,849</b> | <b>6,359,025,496</b> | <b>12,735.00</b> |
| <b>% Net Change</b>                                      | <b>(0.00%)</b>         | <b>(6.42%)</b>       | <b>(6.22%)</b>       | <b>(1.30%)</b>   |
| <b>CENTRAL APPROPRIATIONS</b>                            |                        |                      |                      |                  |
| <b>Reversion Clearing Account</b>                        |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | (105,936,210)          | 0                    | (105,936,210)        | 74.00            |
| <b>Adopted Amendments</b>                                |                        |                      |                      |                  |
| Restore Funding for At-will Positions                    | 3,869,422              | 0                    | 3,869,422            | 0.00             |
| Restore Building Operating & Maintenance Funds           | 1,805,228              | 0                    | 1,805,228            | 0.00             |
| Correct Position Level                                   | 0                      | 0                    | 0                    | (74.00)          |
| DGS Operation & Maintenance of Buildings                 | (3,499,730)            | 0                    | (3,499,730)          | 0.00             |
| <b>Total Adopted Amendments</b>                          | <u>2,174,920</u>       | <u>0</u>             | <u>2,174,920</u>     | <u>(74.00)</u>   |
| <b>HB 1400, As Adopted</b>                               | <b>(103,761,290)</b>   | <b>0</b>             | <b>(103,761,290)</b> | <b>0.00</b>      |
| <b>% Net Change</b>                                      | N/A                    | N/A                  | N/A                  | <b>(100.00%)</b> |
| <b>Personnel Management Services</b>                     |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | 88,299,721             | 0                    | 88,299,721           | 0.00             |
| <b>Adopted Amendments</b>                                |                        |                      |                      |                  |
| State Health Insurance Premiums                          | 15,056,129             | 0                    | 15,056,129           | 0.00             |
| Health Insurance Program Language                        | 0                      | 0                    | 0                    | 0.00             |
| Workforce Transition Act Funding                         | (4,700,000)            | 0                    | (4,700,000)          | 0.00             |
| <b>Total Adopted Amendments</b>                          | <u>10,356,129</u>      | <u>0</u>             | <u>10,356,129</u>    | <u>0.00</u>      |
| <b>HB 1400, As Adopted</b>                               | <b>98,655,850</b>      | <b>0</b>             | <b>98,655,850</b>    | <b>0.00</b>      |
| <b>% Net Change</b>                                      | <b>11.73%</b>          | N/A                  | <b>11.73%</b>        | N/A              |
| <b>Commission on Efficiency and Effectiveness</b>        |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | (6,250,000)            | 0                    | (6,250,000)          | 0.00             |
| <b>Adopted Amendments</b>                                |                        |                      |                      |                  |
| Offset Expected Savings                                  | 6,250,000              | 0                    | 6,250,000            | 0.00             |
| <b>Total Adopted Amendments</b>                          | <u>6,250,000</u>       | <u>0</u>             | <u>6,250,000</u>     | <u>0.00</u>      |
| <b>HB 1400, As Adopted</b>                               | <b>0</b>               | <b>0</b>             | <b>0</b>             | <b>0.00</b>      |
| <b>% Net Change</b>                                      | N/A                    | N/A                  | N/A                  | N/A              |
| <b>Student Financial Assistance</b>                      |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | 0                      | 0                    | 0                    | 0.00             |
| <b>Adopted Amendments</b>                                |                        |                      |                      |                  |
| Increase Student Financial Aid                           | 4,500,000              | 0                    | 4,500,000            | 0.00             |
| <b>Total Adopted Amendments</b>                          | <u>4,500,000</u>       | <u>0</u>             | <u>4,500,000</u>     | <u>0.00</u>      |
| <b>HB 1400, As Adopted</b>                               | <b>4,500,000</b>       | <b>0</b>             | <b>4,500,000</b>     | <b>0.00</b>      |
| <b>% Net Change</b>                                      | N/A                    | N/A                  | N/A                  | N/A              |
| <b>Across the Board Reductions</b>                       |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | (46,950,192)           | 0                    | (46,950,192)         | 0.00             |
| <b>Adopted Amendments</b>                                |                        |                      |                      |                  |
| Transfer Reductions to Agencies                          | 24,235,220             | 0                    | 24,235,220           | 0.00             |
| <b>Total Adopted Amendments</b>                          | <u>24,235,220</u>      | <u>0</u>             | <u>24,235,220</u>    | <u>0.00</u>      |
| <b>HB 1400, As Adopted</b>                               | <b>(22,714,972)</b>    | <b>0</b>             | <b>(22,714,972)</b>  | <b>0.00</b>      |
| <b>% Net Change</b>                                      | N/A                    | N/A                  | N/A                  | N/A              |
| <b>Legislative Branch Reductions</b>                     |                        |                      |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | (2,600,000)            | 0                    | (2,600,000)          | 0.00             |
| <b>Adopted Amendments</b>                                |                        |                      |                      |                  |
| Transfer Reductions to the Legislative Reversion Account | 2,600,000              | 0                    | 2,600,000            | 0.00             |
| <b>Total Adopted Amendments</b>                          | <u>2,600,000</u>       | <u>0</u>             | <u>2,600,000</u>     | <u>0.00</u>      |
| <b>HB 1400, As Adopted</b>                               | <b>0</b>               | <b>0</b>             | <b>0</b>             | <b>0.00</b>      |
| <b>% Net Change</b>                                      | N/A                    | N/A                  | N/A                  | N/A              |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|   | 2002-04 BIENNIAL TOTAL |                    |                      |             |
|---|------------------------|--------------------|----------------------|-------------|
|   | Gen. Fund              | Nongen Fund        | Total                | Total FTE   |
| <b>Other Education Reductions</b>               |                        |                    |                      |             |
| <b>2002-04 Budget, Ch. 899</b>                  | (20,700,425)           | 0                  | (20,700,425)         | 0.00        |
| <b>Adopted Amendments</b>                       |                        |                    |                      |             |
| Transfer Reductions to Agencies                 | 10,550,975             | 0                  | 10,550,975           | 0.00        |
| <b>Total Adopted Amendments</b>                 | 10,550,975             | 0                  | 10,550,975           | 0.00        |
| <b>HB 1400, As Adopted</b>                      | <b>(10,149,450)</b>    | <b>0</b>           | <b>(10,149,450)</b>  | <b>0.00</b> |
| <b>% Net Change</b>                             | N/A                    | N/A                | N/A                  | N/A         |
| <b>Revenue Administration Services</b>          |                        |                    |                      |             |
| <b>2002-04 Budget, Ch. 899</b>                  | 0                      | 0                  | 0                    | 0.00        |
| <b>Adopted Amendments</b>                       |                        |                    |                      |             |
| No Funding or Position Changes                  | 0                      | 0                  | 0                    | 0.00        |
| <b>Total Adopted Amendments</b>                 | 0                      | 0                  | 0                    | 0.00        |
| <b>HB 1400, As Adopted</b>                      | <b>0</b>               | <b>0</b>           | <b>0</b>             | <b>0.00</b> |
| <b>% Net Change</b>                             | N/A                    | N/A                | N/A                  | N/A         |
| <b>Tobacco Settlement</b>                       |                        |                    |                      |             |
| <b>2002-04 Budget, Ch. 899</b>                  | 0                      | 166,571,695        | 166,571,695          | 0.00        |
| <b>Adopted Amendments</b>                       |                        |                    |                      |             |
| Revised Tobacco Settlement Revenues             | 0                      | 3,781,245          | 3,781,245            | 0.00        |
| Tobacco Securitization                          | Language               | 0                  | 0                    | 0.00        |
| <b>Total Adopted Amendments</b>                 | 0                      | 3,781,245          | 3,781,245            | 0.00        |
| <b>HB 1400, As Adopted</b>                      | <b>0</b>               | <b>170,352,940</b> | <b>170,352,940</b>   | <b>0.00</b> |
| <b>% Net Change</b>                             | N/A                    | 2.27%              | 2.27%                | N/A         |
| <b>Personal Property Tax Relief</b>             |                        |                    |                      |             |
| <b>2002-04 Budget, Ch. 899</b>                  | 1,667,156,445          | 0                  | 1,667,156,445        | 0.00        |
| <b>Adopted Amendments</b>                       |                        |                    |                      |             |
| Increased Cost of Personal Property Tax Relief  | 127,570,054            | 0                  | 127,570,054          | 0.00        |
| Correct Sum Sufficient Designation              | Language               | 0                  | 0                    | 0.00        |
| <b>Total Adopted Amendments</b>                 | 127,570,054            | 0                  | 127,570,054          | 0.00        |
| <b>HB 1400, As Adopted</b>                      | <b>1,794,726,499</b>   | <b>0</b>           | <b>1,794,726,499</b> | <b>0.00</b> |
| <b>% Net Change</b>                             | 7.65%                  | N/A                | 7.65%                | N/A         |
| <b>Technology Reform</b>                        |                        |                    |                      |             |
| <b>2002-04 Budget, Ch. 899</b>                  | 0                      | 0                  | 0                    | 0.00        |
| <b>Adopted Amendments</b>                       |                        |                    |                      |             |
| Technology Reform                               | Language               | 0                  | 0                    | 0.00        |
| Technology Reform                               | 13,985,906             | 0                  | 13,985,906           | 0.00        |
| <b>Total Adopted Amendments</b>                 | 13,985,906             | 0                  | 13,985,906           | 0.00        |
| <b>HB 1400, As Adopted</b>                      | <b>13,985,906</b>      | <b>0</b>           | <b>13,985,906</b>    | <b>0.00</b> |
| <b>% Net Change</b>                             | N/A                    | N/A                | N/A                  | N/A         |
| <b>Compensation Supplements</b>                 |                        |                    |                      |             |
| <b>2002-04 Budget, Ch. 899</b>                  | 137,134,058            | 0                  | 137,134,058          | 0.00        |
| <b>Adopted Amendments</b>                       |                        |                    |                      |             |
| State and State Supported Local Salary Increase | 38,512,809             | 0                  | 38,512,809           | 0.00        |
| Special Pay Plan                                | Language               | 0                  | 0                    | 0.00        |
| Oct. Redct: Eliminate Yr 2 Compensation Reserve | (101,400,000)          | 0                  | (101,400,000)        | 0.00        |
| VRS Administrative Savings                      | (2,606,871)            | 0                  | (2,606,871)          | 0.00        |
| Restore VRS Administrative Savings              | 2,606,871              | 0                  | 2,606,871            | 0.00        |
| <b>Total Adopted Amendments</b>                 | (62,887,191)           | 0                  | (62,887,191)         | 0.00        |
| <b>HB 1400, As Adopted</b>                      | <b>74,246,867</b>      | <b>0</b>           | <b>74,246,867</b>    | <b>0.00</b> |
| <b>% Net Change</b>                             | (45.86%)               | N/A                | (45.86%)             | N/A         |
| <b>Economic Contingency</b>                     |                        |                    |                      |             |
| <b>2002-04 Budget, Ch. 899</b>                  | 41,537,275             | 3,450,000          | 44,987,275           | 0.00        |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|  | 2002-04 BIENNIAL TOTAL |                    |                      |                  |
|--|------------------------|--------------------|----------------------|------------------|
|  | Gen. Fund              | Nongen Fund        | Total                | Total FTE        |
| <b>Adopted Amendments</b>                                |                        |                    |                      |                  |
| Unbudgeted Cost Increases                                | 3,216,986              | 0                  | 3,216,986            | 0.00             |
| Operation of the New Veterans' Cemetery                  | 175,504                | 0                  | 175,504              | 0.00             |
| Property Insurance Premiums                              | 605,444                | 0                  | 605,444              | 0.00             |
| Indemnification of Poultry Growers                       | 1,500,000              | 0                  | 1,500,000            | 0.00             |
| Unbudgeted Postage Rate Increase                         | 600,000                | 0                  | 600,000              | 0.00             |
| Poultry Indemnification                                  | Language               | 0                  | 0                    | 0.00             |
| Governor's Opportunity Fund                              | Language               | 0                  | 0                    | 0.00             |
| Major League Baseball Stadium                            | Language               | 0                  | 0                    | 0.00             |
| Virginia Horse Center                                    | 851,280                | 0                  | 851,280              | 0.00             |
| Technology Research Fund                                 | Language               | 0                  | 0                    | 0.00             |
| World War II Memorial                                    | 334,000                | 0                  | 334,000              | 0.00             |
| Sexually Violent Predator Prog. (HB 2445/SB1149)         | 1,202,323              | 0                  | 1,202,323            | 0.00             |
| Homeland Security & Military Pay                         | Language               | 0                  | 0                    | 0.00             |
| Eliminate Student Financial Aid Funding                  | (2,000,000)            | 0                  | (2,000,000)          | 0.00             |
| Tech Research Fund                                       | (1,275,000)            | 0                  | (1,275,000)          | 0.00             |
| <b>Total Adopted Amendments</b>                          | <b>5,210,537</b>       | <b>0</b>           | <b>5,210,537</b>     | <b>0.00</b>      |
| <b>HB 1400, As Adopted</b>                               | <b>46,747,812</b>      | <b>3,450,000</b>   | <b>50,197,812</b>    | <b>0.00</b>      |
| <b>% Net Change</b>                                      | <b>12.54%</b>          | <b>0.00%</b>       | <b>11.58%</b>        | <b>N/A</b>       |
| <b>Deferred Compensation Match</b>                       |                        |                    |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | 0                      | 0                  | 0                    | 0.00             |
| <b>Adopted Amendments</b>                                |                        |                    |                      |                  |
| No Funding or Position Changes                           | 0                      | 0                  | 0                    | 0.00             |
| <b>Total Adopted Amendments</b>                          | <b>0</b>               | <b>0</b>           | <b>0</b>             | <b>0.00</b>      |
| <b>HB 1400, As Adopted</b>                               | <b>0</b>               | <b>0</b>           | <b>0</b>             | <b>0.00</b>      |
| <b>% Net Change</b>                                      | <b>N/A</b>             | <b>N/A</b>         | <b>N/A</b>           | <b>N/A</b>       |
| <b>Oil Overcharge</b>                                    |                        |                    |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | 0                      | 0                  | 0                    | 0.00             |
| <b>Adopted Amendments</b>                                |                        |                    |                      |                  |
| No Funding or Position Changes                           | 0                      | 0                  | 0                    | 0.00             |
| <b>Total Adopted Amendments</b>                          | <b>0</b>               | <b>0</b>           | <b>0</b>             | <b>0.00</b>      |
| <b>HB 1400, As Adopted</b>                               | <b>0</b>               | <b>0</b>           | <b>0</b>             | <b>0.00</b>      |
| <b>% Net Change</b>                                      | <b>N/A</b>             | <b>N/A</b>         | <b>N/A</b>           | <b>N/A</b>       |
| <b>Note: Governor Warner vetoed the new item 513.10.</b> |                        |                    |                      |                  |
| <b>Economic Development Consolidation</b>                |                        |                    |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | 0                      | 0                  | 0                    | 0.00             |
| <b>Adopted Amendments</b>                                |                        |                    |                      |                  |
| Economic Development Consolidation                       | (500,000)              | 0                  | (500,000)            | 0.00             |
| <b>Total Adopted Amendments</b>                          | <b>(500,000)</b>       | <b>0</b>           | <b>(500,000)</b>     | <b>0.00</b>      |
| <b>HB 1400, As Adopted</b>                               | <b>(500,000)</b>       | <b>0</b>           | <b>(500,000)</b>     | <b>0.00</b>      |
| <b>% Net Change</b>                                      | <b>N/A</b>             | <b>N/A</b>         | <b>N/A</b>           | <b>N/A</b>       |
| <b>Central Appropriations</b>                            |                        |                    |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | 1,751,690,672          | 170,021,695        | 1,921,712,367        | 74.00            |
| <b>Adopted Amendments</b>                                |                        |                    |                      |                  |
| <b>Total Increases</b>                                   | 260,028,151            | 3,781,245          | 263,809,396          | 0.00             |
| <b>Total Decreases</b>                                   | (115,981,601)          | 0                  | (115,981,601)        | (74.00)          |
| <b>Total: Adopted Amendments</b>                         | <b>144,046,550</b>     | <b>3,781,245</b>   | <b>147,827,795</b>   | <b>(74.00)</b>   |
| <b>Adopted Budget</b>                                    | <b>1,895,737,222</b>   | <b>173,802,940</b> | <b>2,069,540,162</b> | <b>0.00</b>      |
| <b>% Net Change</b>                                      | <b>8.22%</b>           | <b>2.22%</b>       | <b>7.69%</b>         | <b>(100.00%)</b> |
| <b>Executive Branch</b>                                  |                        |                    |                      |                  |
| <b>2002-04 Budget, Ch. 899</b>                           | 23,982,012,402         | 25,730,795,122     | 49,712,807,524       | 106,409.13       |
| <b>Adopted Amendments</b>                                |                        |                    |                      |                  |
| <b>Total Increases</b>                                   | 713,255,202            | 1,152,003,125      | 1,865,258,327        | 1,378.67         |

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|                                  | 2002-04 BIENNIAL TOTAL |                    |                    |                   |
|----------------------------------|------------------------|--------------------|--------------------|-------------------|
|                                  | Gen. Fund              | Nongen Fund        | Total              | Total FTE         |
| Total Decreases                  | (1,027,492,829)        | (703,339,357)      | (1,730,832,186)    | (3,257.09)        |
| <b>Total: Adopted Amendments</b> | <b>(314,237,627)</b>   | <b>448,663,768</b> | <b>134,426,141</b> | <b>(1,878.42)</b> |
| Adopted Budget                   | 23,667,774,775         | 26,179,458,890     | 49,847,233,665     | 104,530.71        |
| % Net Change                     | (1.31%)                | 1.74%              | 0.27%              | (1.77%)           |

### INDEPENDENT AGENCIES

#### State Corporation Commission

2002-04 Budget, Ch. 899 0 185,648,126 185,648,126 653.00  
 Adopted Amendments

Curtail Consumer Education Program 0 0 Language 0.00  
**Total Adopted Amendments** 0 0 0 0.00  
**HB 1400, As Adopted** 0 185,648,126 185,648,126 653.00  
 % Net Change N/A 0.00% 0.00% 0.00%

#### State Lottery Department

2002-04 Budget, Ch. 899 0 151,275,286 151,275,286 309.00  
 Adopted Amendments

No Funding or Position Changes 0 0 0 0.00  
**Total Adopted Amendments** 0 0 0 0.00  
**HB 1400, As Adopted** 0 151,275,286 151,275,286 309.00  
 % Net Change N/A 0.00% 0.00% 0.00%

#### Va. College Savings Plan

2002-04 Budget, Ch. 899 0 7,466,735 7,466,735 50.00  
 Adopted Amendments

Ch 899 CA Actions 0 0 Language 0.00  
**Total Adopted Amendments** 0 0 0 0.00  
**HB 1400, As Adopted** 0 7,466,735 7,466,735 50.00  
 % Net Change N/A 0.00% 0.00% 0.00%

#### Virginia Retirement System

2002-04 Budget, Ch. 899 250,000 59,181,984 59,431,984 233.00  
 Adopted Amendments

No Funding or Position Changes 0 0 0 0.00  
**Total Adopted Amendments** 0 0 0 0.00  
**HB 1400, As Adopted** 250,000 59,181,984 59,431,984 233.00  
 % Net Change 0.00% 0.00% 0.00% 0.00%

#### Workers' Compensation Commission

2002-04 Budget, Ch. 899 0 38,472,264 38,472,264 184.00  
 Adopted Amendments

Reduce Funding (FY 03: 7.5%/ FY 04: 15%) 0 0 Language 0.00  
 Line of Duty Act from Criminal Injuries Compensation Fund 0 0 Language 0.00  
**Total Adopted Amendments** 0 0 0 0.00  
**HB 1400, As Adopted** 0 38,472,264 38,472,264 184.00  
 % Net Change N/A 0.00% 0.00% 0.00%

#### Va. Office for Protection & Advocacy

2002-04 Budget, Ch. 899 423,690 3,960,682 4,384,372 25.00  
 Adopted Amendments

New Subprogram 0 0 0 0.00  
**Total Adopted Amendments** 0 0 0 0.00  
**HB 1400, As Adopted** 423,690 3,960,682 4,384,372 25.00  
 % Net Change 0.00% 0.00% 0.00% 0.00%

## SUMMARY OF ADOPTED AMENDMENTS IN HB 1400

|                                  | 2002-04 BIENNIAL TOTAL |                    |                    |                 |
|----------------------------------|------------------------|--------------------|--------------------|-----------------|
|                                  | Gen. Fund              | Nongen Fund        | Total              | Total FTE       |
| <b>Independent Agencies</b>      |                        |                    |                    |                 |
| 2002-04 Budget, Ch. 899          | 673,690                | 446,005,077        | 446,678,767        | 1,454.00        |
| <b>Adopted Amendments</b>        |                        |                    |                    |                 |
| Total Increases                  | 0                      | 0                  | 0                  | 0.00            |
| Total Decreases                  | 0                      | 0                  | 0                  | 0.00            |
| <b>Total: Adopted Amendments</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0.00</b>     |
| <b>Adopted Budget</b>            | <b>673,690</b>         | <b>446,005,077</b> | <b>446,678,767</b> | <b>1,454.00</b> |
| % Net Change                     | 0.00%                  | 0.00%              | 0.00%              | 0.00%           |

### NON-STATE AGENCIES

|                                     |                  |          |                  |             |
|-------------------------------------|------------------|----------|------------------|-------------|
| <b>Non-State Agencies</b>           |                  |          |                  |             |
| 2002-04 Budget, Ch. 899             | 6,250,000        | 0        | 6,250,000        | 0.00        |
| <b>Adopted Amendments</b>           |                  |          |                  |             |
| Oct. Redct: 15% Reductions          | (937,540)        | 0        | (937,540)        | 0.00        |
| Reversion of Windsor Castle Balance | (24,115)         | 0        | (24,115)         | 0.00        |
| <b>Total Adopted Amendments</b>     | <b>(961,655)</b> | <b>0</b> | <b>(961,655)</b> | <b>0.00</b> |
| <b>HB 1400, As Adopted</b>          | <b>5,288,345</b> | <b>0</b> | <b>5,288,345</b> | <b>0.00</b> |
| % Net Change                        | (15.39%)         | N/A      | (15.39%)         | N/A         |

|                                  |                  |          |                  |             |
|----------------------------------|------------------|----------|------------------|-------------|
| <b>Non-State Agencies</b>        |                  |          |                  |             |
| 2002-04 Budget, Ch. 899          | 6,250,000        | 0        | 6,250,000        | 0.00        |
| <b>Adopted Amendments</b>        |                  |          |                  |             |
| Total Increases                  | 0                | 0        | 0                | 0.00        |
| Total Decreases                  | (961,655)        | 0        | (961,655)        | 0.00        |
| <b>Total: Adopted Amendments</b> | <b>(961,655)</b> | <b>0</b> | <b>(961,655)</b> | <b>0.00</b> |
| <b>Adopted Budget</b>            | <b>5,288,345</b> | <b>0</b> | <b>5,288,345</b> | <b>0.00</b> |
| % Net Change                     | (15.39%)         | N/A      | (15.39%)         | N/A         |

|                                  |                       |                       |                       |                   |
|----------------------------------|-----------------------|-----------------------|-----------------------|-------------------|
| <b>Total: Operating Expenses</b> |                       |                       |                       |                   |
| 2002-04 Budget, Ch. 899          | 24,679,768,522        | 26,206,531,427        | 50,886,299,949        | 111,380.34        |
| <b>Adopted Amendments</b>        |                       |                       |                       |                   |
| Total Increases                  | 717,960,202           | 1,153,144,554         | 1,871,104,756         | 1,380.67          |
| Total Decreases                  | (1,032,919,349)       | (703,271,316)         | (1,736,190,665)       | (3,265.09)        |
| <b>Total: Adopted Amendments</b> | <b>(314,959,147)</b>  | <b>449,873,238</b>    | <b>134,914,091</b>    | <b>(1,884.42)</b> |
| <b>Adopted Budget</b>            | <b>24,364,809,375</b> | <b>26,656,404,665</b> | <b>51,021,214,040</b> | <b>109,495.92</b> |
| % Net Change                     | (1.28%)               | 1.72%                 | 0.27%                 | (1.69%)           |