

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
LEGISLATIVE DEPARTMENT				
General Assembly				
2002-04 Budget, Ch. 899	58,481,182	0	58,481,182	217.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	58,481,182	0	58,481,182	217.00
% Net Change	0.00%	N/A	0.00%	0.00%
Auditor of Public Accounts				
2002-04 Budget, Ch. 899	17,918,940	1,417,916	19,336,856	145.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	17,918,940	1,417,916	19,336,856	145.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Commission on the Va. Alcohol Safety Action Program				
2002-04 Budget, Ch. 899	0	3,699,762	3,699,762	11.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	3,699,762	3,699,762	11.50
% Net Change	N/A	0.00%	0.00%	0.00%
Division of Capitol Police				
2002-04 Budget, Ch. 899	10,225,210	0	10,225,210	103.00
Governor's Proposed Amendments	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	10,225,210	0	10,225,210	103.00
% Net Change	0.00%	N/A	0.00%	0.00%
Division of Legislative Automated Systems				
2002-04 Budget, Ch. 899	5,581,862	535,960	6,117,822	19.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	5,581,862	535,960	6,117,822	19.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				
2002-04 Budget, Ch. 899	8,846,046	135,000	8,981,046	55.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	8,846,046	135,000	8,981,046	55.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council				
2002-04 Budget, Ch. 899	199,094	0	199,094	2.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	199,094	0	199,094	2.00
% Net Change	0.00%	N/A	0.00%	0.00%
Chesapeake Bay Commission				
2002-04 Budget, Ch. 899	348,776	0	348,776	1.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	348,776	0	348,776	1.00
% Net Change	0.00%	N/A	0.00%	0.00%
Dr. Martin Luther King, Jr. Memorial Comm.				
2002-04 Budget, Ch. 899	80,000	0	80,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	80,000	0	80,000	0.00
% Net Change	0.00%	N/A	0.00%	N/A
Joint Commission on Health Care				
2002-04 Budget, Ch. 899	873,274	0	873,274	4.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	873,274	0	873,274	4.00
% Net Change	0.00%	N/A	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Joint Commission on Technology & Science				
2002-04 Budget, Ch. 899	325,942	0	325,942	2.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	325,942	0	325,942	2.00
% Net Change	0.00%	N/A	0.00%	0.00%
National Conference of Commissioners on Uniform State Laws				
2002-04 Budget, Ch. 899	79,000	0	79,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	79,000	0	79,000	0.00
% Net Change	0.00%	N/A	0.00%	N/A
State Water Commission				
2002-04 Budget, Ch. 899	20,320	0	20,320	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	20,320	0	20,320	0.00
% Net Change	0.00%	N/A	0.00%	N/A
Va. Coal & Energy Commission				
2002-04 Budget, Ch. 899	42,640	0	42,640	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	42,640	0	42,640	0.00
% Net Change	0.00%	N/A	0.00%	N/A
Virginia Code Commission				
2002-04 Budget, Ch. 899	565,076	0	565,076	0.00
Governor's Proposed Amendments				
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	565,076	0	565,076	0.00
% Net Change	0.00%	N/A	0.00%	N/A
Va. Commission on Youth				
2002-04 Budget, Ch. 899	624,970	0	624,970	3.00
Governor's Proposed Amendments				
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	624,970	0	624,970	3.00
% Net Change	0.00%	N/A	0.00%	0.00%
Va. Housing Study Commission				
2002-04 Budget, Ch. 899	306,360	0	306,360	2.00
Governor's Proposed Amendments				
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	306,360	0	306,360	2.00
% Net Change	0.00%	N/A	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Va. State Crime Commission				
2002-04 Budget, Ch. 899	783,212	399,548	1,182,760	7.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	783,212	399,548	1,182,760	7.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Freedom of Information Advisory Council				
2002-04 Budget, Ch. 899	295,682	0	295,682	1.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	295,682	0	295,682	1.50
% Net Change	0.00%	N/A	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2002-04 Budget, Ch. 899	5,443,392	195,742	5,639,134	37.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	5,443,392	195,742	5,639,134	37.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Comm. on Intergovernmental Cooperation				
2002-04 Budget, Ch. 899	1,352,430	0	1,352,430	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
	*****	*****	*****	*****

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	1,352,430	0	1,352,430	0.00
% Net Change	0.00%	N/A	0.00%	N/A

Legislative Dept. Reversion Clearing Account

2002-04 Budget, Ch. 899	683,640	0	683,640	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(2,600,000)	0	(2,600,000)	0.00

Total: Proposed Decreases	(2,600,000)	0	(2,600,000)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,600,000)	0	(2,600,000)	0.00
Total Proposed Amendments	(2,600,000)	0	(2,600,000)	0.00
HB1400/SB700 as Introduced	(1,916,360)	0	(1,916,360)	10.00
% Net Change	(380.32%)	N/A	(380.32%)	0.00%

Legislative Department				
2002-04 Budget, Ch. 899	113,077,048	6,383,928	119,460,976	620.00
Proposed Amendments				
Total Increases	0	0	0	0.00
Total Decreases	(2,600,000)	0	(2,600,000)	0.00
Total: Proposed Amendments	(2,600,000)	0	(2,600,000)	0.00
Governor's Introduced Budget	110,477,048	6,383,928	116,860,976	620.00
% Net Change	(2.30%)	0.00%	(2.18%)	0.00%

JUDICIAL

Supreme Court

2002-04 Budget, Ch. 899	35,289,006	957,572	36,246,578	109.63
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(536,500)	0	(536,500)	0.00

Total: Proposed Decreases	(536,500)	0	(536,500)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(536,500)	0	(536,500)	0.00
Total Proposed Amendments	(536,500)	0	(536,500)	0.00
HB1400/SB700 as Introduced	34,752,506	957,572	35,710,078	109.63
% Net Change	(1.52%)	0.00%	(1.48%)	0.00%

Court of Appeals

2002-04 Budget, Ch. 899	11,403,117	0	11,403,117	55.13
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(64,000)	0	(64,000)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
	*****	*****	*****	*****
Total: Proposed Decreases	(64,000)	0	(64,000)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(64,000)	0	(64,000)	0.00
Total Proposed Amendments	(64,000)	0	(64,000)	0.00
HB1400/SB700 as Introduced	11,339,117	0	11,339,117	55.13
% Net Change	(0.56%)	N/A	(0.56%)	0.00%
Circuit Courts				
2002-04 Budget, Ch. 899	159,695,714	397,200	160,092,914	157.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Impose Increased DUI Fee	0	0	Language	0.00
Increase IDEA Fund	0	0	Language	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	159,695,714	397,200	160,092,914	157.00
% Net Change	0.00%	0.00%	0.00%	0.00%
General District Courts				
2002-04 Budget, Ch. 899	146,734,262	0	146,734,262	948.20
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(1,134,686)	0	(1,134,686)	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	(1,134,686)	0	(1,134,686)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(1,134,686)	0	(1,134,686)	0.00
Total Proposed Amendments	(1,134,686)	0	(1,134,686)	0.00
HB1400/SB700 as Introduced	145,599,576	0	145,599,576	948.20
% Net Change	(0.77%)	N/A	(0.77%)	0.00%
J&DR District Courts				
2002-04 Budget, Ch. 899	105,389,866	0	105,389,866	561.80
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Criminal Indigent Defense	4,000,000	0	4,000,000	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	4,000,000	0	4,000,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	(849,545)	0	(849,545)	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	(849,545)	0	(849,545)	0.00
Total Proposed Amendments				
Proposed Increases	4,000,000	0	4,000,000	0.00
Proposed Decreases	(849,545)	0	(849,545)	0.00
Total Proposed Amendments	3,150,455	0	3,150,455	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
HB1400/SB700 as Introduced	108,540,321	0	108,540,321	561.80
% Net Change	2.99%	N/A	2.99%	0.00%
Combined District Courts				
2002-04 Budget, Ch. 899	32,818,132	0	32,818,132	222.75
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(237,645)	0	(237,645)	0.00

Total: Proposed Decreases	(237,645)	0	(237,645)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(237,645)	0	(237,645)	0.00
Total Proposed Amendments	(237,645)	0	(237,645)	0.00
HB1400/SB700 as Introduced	32,580,487	0	32,580,487	222.75
% Net Change	(0.72%)	N/A	(0.72%)	0.00%
Magistrate System				
2002-04 Budget, Ch. 899	37,539,933	0	37,539,933	399.20
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(287,309)	0	(287,309)	0.00

Total: Proposed Decreases	(287,309)	0	(287,309)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(287,309)	0	(287,309)	0.00
Total Proposed Amendments	(287,309)	0	(287,309)	0.00
HB1400/SB700 as Introduced	37,252,624	0	37,252,624	399.20
% Net Change	(0.77%)	N/A	(0.77%)	0.00%
State Board of Bar Examiners				
2002-04 Budget, Ch. 899	1,829,718	0	1,829,718	5.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	1,829,718	0	1,829,718	5.00
% Net Change	0.00%	N/A	0.00%	0.00%
Judicial Inquiry & Review Commission				
2002-04 Budget, Ch. 899	923,973	0	923,973	3.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases				
No Decreases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	923,973	0	923,973	3.00
% Net Change	0.00%	N/A	0.00%	0.00%
Public Defender Commission				
2002-04 Budget, Ch. 899	44,756,552	0	44,756,552	346.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	44,756,552	0	44,756,552	346.00
% Net Change	0.00%	N/A	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2002-04 Budget, Ch. 899	1,646,157	70,000	1,716,157	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	1,646,157	70,000	1,716,157	10.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2002-04 Budget, Ch. 899	4,290,000	21,922,528	26,212,528	79.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Office Space Cost Increase	0	33,960	33,960	0.00
Health Ins.Consult/AG Fee Increase	0	80,155	80,155	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	114,115	114,115	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	114,115	114,115	0.00
Proposed Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	0	114,115	114,115	0.00
HB1400/SB700 as Introduced	4,290,000	22,036,643	26,326,643	79.50
% Net Change	0.00%	0.52%	0.44%	0.00%

Judicial Department Reversion Clearing Account

2002-04 Budget, Ch. 899	(4,561,048)	0	(4,561,048)	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	(4,561,048)	0	(4,561,048)	0.00
% Net Change	N/A	N/A	N/A	N/A

Judicial Department

2002-04 Budget, Ch. 899	577,755,382	23,347,300	601,102,682	2,897.21
Proposed Amendments				
Total Increases	4,000,000	114,115	4,114,115	0.00
Total Decreases	(3,109,685)	0	(3,109,685)	0.00
Total: Proposed Amendments	890,315	114,115	1,004,430	0.00
Governor's Introduced Budget	578,645,697	23,461,415	602,107,112	2,897.21
% Net Change	0.15%	0.49%	0.17%	0.00%

Executive Department

Governor

2002-04 Budget, Ch. 899	4,855,528	0	4,855,528	35.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Consolidate Liaison Office	159,599	134,753	294,352	3.00

Total: Proposed Increases	159,599	134,753	294,352	3.00
Proposed Decreases	0	0	0	0.00
Ch. 899 CA Actions	(2,000)	0	(2,000)	0.00
Governor's Oct. Reductions	(785,014)	0	(785,014)	(6.00)
Gov. IT Savings	(8,556)	0	(8,556)	0.00

Total: Proposed Decreases	(795,570)	0	(795,570)	(6.00)
Total Proposed Amendments	159,599	134,753	294,352	3.00
Proposed Increases	159,599	134,753	294,352	3.00
Proposed Decreases	(795,570)	0	(795,570)	(6.00)
Total Proposed Amendments	(635,971)	134,753	(501,218)	(3.00)
HB1400/SB700 as Introduced	4,219,557	134,753	4,354,310	32.00
% Net Change	(13.10%)	N/A	(10.32%)	(8.57%)

Lieutenant Governor

2002-04 Budget, Ch. 899	852,282	0	852,282	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Ch. 899 CA Actions	(27,127)	0	(27,127)	0.00
Governor's Oct. Reductions	(97,591)	0	(97,591)	(1.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
	*****	*****	*****	*****
Total: Proposed Decreases	(124,718)	0	(124,718)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(124,718)	0	(124,718)	(1.00)
Total Proposed Amendments	(124,718)	0	(124,718)	(1.00)
HB1400/SB700 as Introduced	727,564	0	727,564	5.00
% Net Change	(14.63%)	N/A	(14.63%)	(16.67%)
Attorney General & Dept. of Law				
2002-04 Budget, Ch. 899	37,420,224	20,228,998	57,649,222	318.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Est.. Human Rights Invest.	195,865	0	195,865	2.00
Total: Proposed Increases	195,865	0	195,865	2.00
Proposed Decreases				
Ch. 899 CA Actions	(1,426,865)	0	(1,426,865)	(12.00)
Governor's Oct. Reductions	(5,021,774)	0	(5,021,774)	(51.00)
Total: Proposed Decreases	(6,448,639)	0	(6,448,639)	(63.00)
Total Proposed Amendments				
Proposed Increases	195,865	0	195,865	2.00
Proposed Decreases	(6,448,639)	0	(6,448,639)	(63.00)
Total Proposed Amendments	(6,252,774)	0	(6,252,774)	(61.00)
HB1400/SB700 as Introduced	31,167,450	20,228,998	51,396,448	257.00
% Net Change	(16.71%)	0.00%	(10.85%)	(19.18%)
Secretary of The Commonwealth				
2002-04 Budget, Ch. 899	2,983,226	0	2,983,226	21.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(98,346)	0	(98,346)	(2.00)
Governor's Oct. Reductions	(266,080)	0	(266,080)	0.00
Gov. IT Savings	(2,631)	0	(2,631)	0.00
Increase Service Process Fee	0	0	Language	0.00
Total: Proposed Decreases	(367,057)	0	(367,057)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(367,057)	0	(367,057)	(2.00)
Total Proposed Amendments	(367,057)	0	(367,057)	(2.00)
HB1400/SB700 as Introduced	2,616,169	0	2,616,169	19.00
% Net Change	(12.30%)	N/A	(12.30%)	(9.52%)
Office for Substance Abuse Prevention				
2002-04 Budget, Ch. 899	0	1,200,000	1,200,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	1,200,000	1,200,000	0.00
% Net Change	N/A	0.00%	0.00%	N/A
Virginia Liaison Office				
2002-04 Budget, Ch. 899	467,396	234,166	701,562	4.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(56,429)	0	(56,429)	(1.00)
Governor's Oct. Reductions	(23,798)	23,798	0	0.00
Consolidate into Gov's Office	(159,599)	(134,753)	(294,352)	(3.00)

Total: Proposed Decreases	(239,826)	(110,955)	(350,781)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(239,826)	(110,955)	(350,781)	(4.00)
Total Proposed Amendments	(239,826)	(110,955)	(350,781)	(4.00)
HB1400/SB700 as Introduced	227,570	123,211	350,781	0.00
% Net Change	(51.31%)	(47.38%)	(50.00%)	(100.00%)
Interstate Organization Contributions				
2002-04 Budget, Ch. 899	477,744	0	477,744	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(19,110)	0	(19,110)	0.00

Total: Proposed Decreases	(19,110)	0	(19,110)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(19,110)	0	(19,110)	0.00
Total Proposed Amendments	(19,110)	0	(19,110)	0.00
HB1400/SB700 as Introduced	458,634	0	458,634	0.00
% Net Change	(4.00%)	N/A	(4.00%)	N/A

Executive Offices				
2002-04 Budget, Ch. 899	47,056,400	21,663,164	68,719,564	384.00
Proposed Amendments				
Total Increases	355,464	134,753	490,217	5.00
Total Decreases	(7,994,920)	(110,955)	(8,105,875)	(76.00)
Total: Proposed Amendments	(7,639,456)	23,798	(7,615,658)	(71.00)
Governor's Introduced Budget	39,416,944	21,686,962	61,103,906	313.00
% Net Change	(16.23%)	0.11%	(11.08%)	(18.49%)

ADMINISTRATION

Secretary of Administration				
2002-04 Budget, Ch. 899	1,853,492	0	1,853,492	15.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Transfer Virginia Public Broadcasting Board	6,503,376	0	6,503,376	0.00

Total: Proposed Increases	6,503,376	0	6,503,376	0.00
Proposed Decreases				
Ch. 899 CA Actions	(0)	0	0	0.00
GR: October Executive Reductions	(170,693)	0	(170,693)	(2.00)
Gov. IT Savings	(1,022)	0	(1,022)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
	Gen. Fund	Nongen Fund	Total	Total FTE
	*****	*****	*****	*****
Total: Proposed Decreases	(171,715)	0	(171,715)	(2.00)
Total Proposed Amendments				
Proposed Increases	6,503,376	0	6,503,376	0.00
Proposed Decreases	(171,715)	0	(171,715)	(2.00)
Total Proposed Amendments	<u>6,331,661</u>	<u>0</u>	<u>6,331,661</u>	<u>(2.00)</u>
HB1400/SB700 as Introduced	8,185,153	0	8,185,153	13.00
% Net Change	341.61%	N/A	341.61%	(13.33%)
Charitable Gaming Commission				
2002-04 Budget, Ch. 899	0	4,989,624	4,989,624	26.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	0.00
GR: October Executive Reductions	0	(366,291)	(366,291)	0.00
Support agency from GF	2,135,549	(2,492,401)	(356,852)	(4.00)
Gov. IT Savings	(12,578)	0	(12,578)	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	2,122,971	(2,858,692)	(735,721)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	2,122,971	(2,858,692)	(735,721)	(4.00)
Total Proposed Amendments	<u>2,122,971</u>	<u>(2,858,692)</u>	<u>(735,721)</u>	<u>(4.00)</u>
HB1400/SB700 as Introduced	2,122,971	2,130,932	4,253,903	22.00
% Net Change	N/A	42.71%	85.25%	84.62%
Commission on Local Government				
2002-04 Budget, Ch. 899	1,365,473	0	1,365,473	7.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
GR: October Executive Reductions	(200,167)	0	(200,167)	(1.00)
Eliminate agency and transfer functions	(582,173)	0	(582,173)	(6.00)
	*****	*****	*****	*****
Total: Proposed Decreases	(782,340)	0	(782,340)	(7.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(782,340)	0	(782,340)	(7.00)
Total Proposed Amendments	<u>(782,340)</u>	<u>0</u>	<u>(782,340)</u>	<u>(7.00)</u>
HB1400/SB700 as Introduced	583,133	0	583,133	0.00
% Net Change	(57.29%)	N/A	(57.29%)	(100.00%)
Commonwealth Competition Council				
2002-04 Budget, Ch. 899	301,637	302,317	603,954	3.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
GR: October Executive Reductions	(34,855)	(45,347)	(80,202)	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	(34,855)	(45,347)	(80,202)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(34,855)	(45,347)	(80,202)	0.00
Total Proposed Amendments	<u>(34,855)</u>	<u>(45,347)</u>	<u>(80,202)</u>	<u>0.00</u>

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
HB1400/SB700 as Introduced	266,782	256,970	523,752	3.00
% Net Change	(11.56%)	(15.00%)	(13.28%)	0.00%
Compensation Board				
2002-04 Budget, Ch. 899	1,026,576,291	13,415,618	1,039,991,909	24.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
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

Total: Proposed Increases	9,042,002	0	9,042,002	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	0.00
GR: 5% Reduction Commonwealth Attys	(3,701,361)	0	(3,701,361)	0.00
GR: 11% Reduction Comm. Revenue	(3,452,724)	0	(3,452,724)	0.00
GR: 11% Reduction Treasurers	(4,719,258)	0	(4,719,258)	0.00
GR: 11% Reduction Clerks	(6,968,905)	(550,000)	(7,518,905)	0.00
GR: 11% Reduction Clerks' Tech. Trust Fund	0	(925,427)	(925,427)	0.00
GR: Other October Executive Reductions	(540,633)	0	(540,633)	0.00
Reduce funding for sheriffs	(26,949,268)	0	(26,949,268)	0.00
Gov. IT Savings	(59,984)	0	(59,984)	0.00

Total: Proposed Decreases	(46,392,133)	(1,475,427)	(47,867,560)	0.00
Total Proposed Amendments				
Proposed Increases	9,042,002	0	9,042,002	0.00
Proposed Decreases	(46,392,133)	(1,475,427)	(47,867,560)	0.00
Total Proposed Amendments	(37,350,131)	(1,475,427)	(38,825,558)	0.00
HB1400/SB700 as Introduced	989,226,160	11,940,191	1,001,166,351	24.00
% Net Change	(3.64%)	(11.00%)	(3.73%)	0.00%
Department of Employment Dispute Resolution				
2002-04 Budget, Ch. 899	1,999,238	556,160	2,555,398	21.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	(1.00)
GR: October Executive Reductions	(248,242)	0	(248,242)	(2.00)
Gov. IT Savings	(3,475)	0	(3,475)	0.00

Total: Proposed Decreases	(251,717)	0	(251,717)	(3.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(251,717)	0	(251,717)	(3.00)
Total Proposed Amendments	(251,717)	0	(251,717)	(3.00)
HB1400/SB700 as Introduced	1,747,521	556,160	2,303,681	18.00
% Net Change	(12.59%)	0.00%	(9.85%)	(14.29%)
Department of General Services				
2002-04 Budget, Ch. 899	41,554,547	30,089,853	71,644,400	673.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(0)	0	0	(9.00)
GR: Fund Mail Serv. w/ Bldg Ops Fund	(542,000)	0	(542,000)	0.00
GR: NGF Support for Eng. & Bldgs	(300,000)	0	(300,000)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
GR: Other October Executive Reductions	(1,382,321)	0	(1,382,321)	(14.00)
Allocate rent to the 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
Gov. IT Savings	(204,154)	0	(204,154)	0.00

Total: Proposed Decreases	(5,334,475)	(2,439,268)	(7,773,743)	(23.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(5,334,475)	(2,439,268)	(7,773,743)	(23.00)
Total Proposed Amendments	(5,334,475)	(2,439,268)	(7,773,743)	(23.00)
HB1400/SB700 as Introduced	36,220,072	27,650,585	63,870,657	650.00
% Net Change	(12.84%)	(8.11%)	(10.85%)	(3.42%)
Department of Human Resource Management				
2002-04 Budget, Ch. 899	9,900,495	6,921,048	16,821,543	103.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
GR: October Executive Reductions-other	0	100,000	100,000	0.00

Total: Proposed Increases	0	100,000	100,000	0.00
Proposed Decreases				
Ch. 899 CA Actions	(0)	0	0	(4.00)
GR: October Executive Reductions	(1,390,589)	(758,040)	(2,148,629)	(5.00)
No Decreases	0	0	0	0.00

Total: Proposed Decreases	(1,390,589)	(758,040)	(2,148,629)	(9.00)
Total Proposed Amendments				
Proposed Increases	0	100,000	100,000	0.00
Proposed Decreases	(1,390,589)	(758,040)	(2,148,629)	(9.00)
Total Proposed Amendments	(1,390,589)	(658,040)	(2,048,629)	(9.00)
HB1400/SB700 as Introduced	8,509,906	6,263,008	14,772,914	94.00
% Net Change	(14.05%)	(9.51%)	(12.18%)	(8.74%)
Administration of Health Insurance				
2002-04 Budget, Ch. 899	0	200,000,000	200,000,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Local Choice Health Benefits Program	0	60,000,000	60,000,000	0.00

Total: Proposed Increases	0	60,000,000	60,000,000	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	60,000,000	60,000,000	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	60,000,000	60,000,000	0.00
HB1400/SB700 as Introduced	0	260,000,000	260,000,000	0.00
% Net Change	N/A	30.00%	30.00%	N/A
Department of Veterans' Affairs				
2002-04 Budget, Ch. 899	4,924,100	260,000	5,184,100	57.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	(2.00)
GR: Eliminate four full-time Positions	(176,291)	0	(176,291)	(4.00)
GR: 10 Day Furlough	(60,682)	0	(60,682)	0.00
GR: Other October Executive Reductions	(213,163)	(18,600)	(231,763)	(1.00)
Reduce Veterans' Cemetery Revenues	0	(160,000)	(160,000)	0.00

Total: Proposed Decreases	(450,136)	(178,600)	(628,736)	(7.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(450,136)	(178,600)	(628,736)	(7.00)
Total Proposed Amendments	(450,136)	(178,600)	(628,736)	(7.00)
HB1400/SB700 as Introduced	4,473,964	81,400	4,555,364	50.00
% Net Change	(9.14%)	(68.69%)	(12.13%)	(12.28%)
Human Rights Council				
2002-04 Budget, Ch. 899	683,218	38,000	721,218	5.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases				
GR: October Executive Reductions-other	0	49,742	49,742	0.00

Total: Proposed Increases	0	49,742	49,742	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	0.00
GR: Supplant GF with Federal Funds	(87,742)	0	(87,742)	0.00
GR: Other October Executive Reductions	(12,434)	0	(12,434)	0.00
Eliminate commission	(289,878)	(44,244)	(334,122)	(5.00)

Total: Proposed Decreases	(390,054)	(44,244)	(434,298)	(5.00)
Total Proposed Amendments				
Proposed Increases	0	49,742	49,742	0.00
Proposed Decreases	(390,054)	(44,244)	(434,298)	(5.00)
Total Proposed Amendments	(390,054)	5,498	(384,556)	(5.00)
HB1400/SB700 as Introduced	293,164	43,498	336,662	0.00
% Net Change	(57.09%)	14.47%	(53.32%)	(100.00%)
State Board of Elections				
2002-04 Budget, Ch. 899	18,884,011	0	18,884,011	27.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	0.00
GR: Reimb. for Local Electoral Bd.	(157,494)	0	(157,494)	0.00
GR: Other October Executive Reductions	(488,168)	0	(488,168)	0.00
Increase Charges for Voter Lists	0	0	Language	0.00
Gov. IT Savings	(281,819)	0	(281,819)	0.00

Total: Proposed Decreases	(927,481)	0	(927,481)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(927,481)	0	(927,481)	0.00
Total Proposed Amendments	(927,481)	0	(927,481)	0.00
HB1400/SB700 as Introduced	17,956,530	0	17,956,530	27.00
% Net Change	(4.91%)	N/A	(4.91%)	0.00%
Virginia Public Broadcasting Board				
2002-04 Budget, Ch. 899	15,342,447	0	15,342,447	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases				
No Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	0.00
GR: 15% Reduction Instructional TV	(973,609)	0	(973,609)	0.00
GR: 15% Reduction 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

Total: Proposed Decreases	(8,762,140)	0	(8,762,140)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(8,762,140)	0	(8,762,140)	0.00
Total Proposed Amendments	(8,762,140)	0	(8,762,140)	0.00
HB1400/SB700 as Introduced	6,580,307	0	6,580,307	0.00
% Net Change	(57.11%)	N/A	(57.11%)	N/A

Virginia Veterans' Care Center

2002-04 Budget, Ch. 899	0	473,378	473,378	3.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF Appropriation	0	23,200,000	23,200,000	230.00

Total: Proposed Increases	0	23,200,000	23,200,000	230.00
Proposed Decreases				
GR: Eliminate Admissions Position	0	(69,524)	(69,524)	(1.00)
Gov. IT Savings	0	0	0	0.00

Total: Proposed Decreases	0	(69,524)	(69,524)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	23,200,000	23,200,000	230.00
Proposed Decreases	0	(69,524)	(69,524)	(1.00)
Total Proposed Amendments	0	23,130,476	23,130,476	229.00
HB1400/SB700 as Introduced	0	23,603,854	23,603,854	232.00
% Net Change	N/A	4,886.26%	4,886.26%	7,633.33%

Office of Administration

2002-04 Budget, Ch. 899	1,123,384,949	257,045,998	1,380,430,947	964.00
Proposed Amendments				
Total Increases	15,545,378	83,349,742	98,895,120	230.00
Total Decreases	(62,764,664)	(7,869,142)	(70,633,806)	(61.00)
Total: Proposed Amendments	(47,219,286)	75,480,600	28,261,314	169.00
Governor's Introduced Budget	1,076,165,663	332,526,598	1,408,692,261	1,133.00
% Net Change	(4.20%)	29.36%	2.05%	17.53%

COMMERCE AND TRADE

Secretary of Commerce & Trade

2002-04 Budget, Ch. 899	1,171,263	0	1,171,263	7.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(100,235)	0	(100,235)	(2.00)
Gov. IT Savings	(547)	0	(547)	0.00

Total: Proposed Decreases	(100,782)	0	(100,782)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(100,782)	0	(100,782)	(2.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	(100,782)	0	(100,782)	(2.00)
HB1400/SB700 as Introduced	1,070,481	0	1,070,481	5.00
% Net Change	(8.60%)	N/A	(8.60%)	(28.57%)
Board of Accountancy				
2002-04 Budget, Ch. 899	0	1,244,124	1,244,124	4.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	0	(55,980)	(55,980)	0.00

Total: Proposed Decreases	0	(55,980)	(55,980)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(55,980)	(55,980)	0.00
Total Proposed Amendments	0	(55,980)	(55,980)	0.00
HB1400/SB700 as Introduced	0	1,188,144	1,188,144	4.00
% Net Change	N/A	(4.50%)	(4.50%)	0.00%
Dept. of Agriculture & Consumer Services				
2002-04 Budget, Ch. 899	49,168,063	41,949,788	91,117,851	516.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Technical Adjustment	0	403,920	403,920	6.00
Consolidate Milk Commission	0	755,801	755,801	10.00

Total: Proposed Increases	0	1,159,721	1,159,721	16.00
Proposed Decreases				
Technical Adjustment	0	0	0	(6.00)
GR: Other	(4,230,350)	(465,651)	(4,696,001)	(21.00)
GR: Meat & Poultry Inspections	(1,031,396)	0	(1,031,396)	(49.00)
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
Equine Breeders Incentives	(25,000)	0	(25,000)	0.00
Gov. IT Savings	(119,382)	0	(119,382)	0.00

Total: Proposed Decreases	(6,191,028)	184,349	(6,006,679)	(76.00)
Total Proposed Amendments				
Proposed Increases	0	1,159,721	1,159,721	16.00
Proposed Decreases	(6,191,028)	184,349	(6,006,679)	(76.00)
Total Proposed Amendments	(6,191,028)	1,344,070	(4,846,958)	(60.00)
HB1400/SB700 as Introduced	42,977,035	43,293,858	86,270,893	456.00
% Net Change	(12.59%)	3.20%	(5.32%)	(11.63%)
Dept. of Business Assistance				
2002-04 Budget, Ch. 899	26,098,180	6,667,639	32,765,819	52.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Technical Adjustment	350,000	0	350,000	0.00

Total: Proposed Increases	350,000	0	350,000	0.00
Proposed Decreases				
GR: Industrial Training	(2,611,819)	0	(2,611,819)	0.00
GR: Small Business Dev. Centers	(1,022,223)	(3,300,000)	(4,322,223)	(4.00)
GR: Other	0	(7,114)	(7,114)	0.00
Gov. IT Savings	(12,062)	0	(12,062)	0.00

Total: Proposed Decreases	(3,646,104)	(3,307,114)	(6,953,218)	(4.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments				
Proposed Increases	350,000	0	350,000	0.00
Proposed Decreases	(3,646,104)	(3,307,114)	(6,953,218)	(4.00)
Total Proposed Amendments	(3,296,104)	(3,307,114)	(6,603,218)	(4.00)
HB1400/SB700 as Introduced	22,802,076	3,360,525	26,162,601	48.00
% Net Change	(12.63%)	(49.60%)	(20.15%)	(7.69%)
Department of Forestry				
2002-04 Budget, Ch. 899	31,084,327	19,292,886	50,377,213	345.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Technical Adjustment	0	0	0	1.00

Total: Proposed Increases	0	0	0	1.00
Proposed Decreases				
Gov. 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)
Gov. IT Savings	(38,403)	0	(38,403)	0.00

Total: Proposed Decreases	(3,063,271)	(189,244)	(3,252,515)	(19.62)
Total Proposed Amendments				
Proposed Increases	0	0	0	1.00
Proposed Decreases	(3,063,271)	(189,244)	(3,252,515)	(19.62)
Total Proposed Amendments	(3,063,271)	(189,244)	(3,252,515)	(18.62)
HB1400/SB700 as Introduced	28,021,056	19,103,642	47,124,698	326.38
% Net Change	(9.85%)	(0.98%)	(6.46%)	(5.40%)
Dept. of Housing & Community Development				
2002-04 Budget, Ch. 899	54,089,712	141,445,868	195,535,580	122.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Commission on Local Govt.	398,399	0	398,399	3.00

Total: Proposed Increases	398,399	0	398,399	3.00
Proposed Decreases				
GR: Other	(1,716,719)	0	(1,716,719)	(4.00)
GR: Homeless Programs	(1,410,800)	0	(1,410,800)	0.00
GR: Industrial Site Fund	(1,650,000)	0	(1,650,000)	0.00
Regional Workforce Services	(4,000,000)	0	(4,000,000)	0.00
Gov. IT Savings	(17,495)	0	(17,495)	0.00

Total: Proposed Decreases	(8,795,014)	0	(8,795,014)	(4.00)
Total Proposed Amendments				
Proposed Increases	398,399	0	398,399	3.00
Proposed Decreases	(8,795,014)	0	(8,795,014)	(4.00)
Total Proposed Amendments	(8,396,615)	0	(8,396,615)	(1.00)
HB1400/SB700 as Introduced	45,693,097	141,445,868	187,138,965	121.00
% Net Change	(15.52%)	0.00%	(4.29%)	(0.82%)
Department of Labor & Industry				
2002-04 Budget, Ch. 899	14,137,989	10,293,120	24,431,109	185.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Relocate Richmond Reg. Office	132,470	71,330	203,800	0.00
Monitor Federal Safety Standards	114,908	114,908	229,816	5.00

Total: Proposed Increases	247,378	186,238	433,616	5.00
Proposed Decreases				
Gov. Oct. Reductions	(1,377,483)	(40,225)	(1,417,708)	(13.00)
Retain Agency Collections	0	91,738	91,738	0.00
Technical Adjustment	0	492,400	492,400	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
	*****	*****	*****	*****
Total: Proposed Decreases	(1,377,483)	543,913	(833,570)	(13.00)
Total Proposed Amendments				
Proposed Increases	247,378	186,238	433,616	5.00
Proposed Decreases	(1,377,483)	543,913	(833,570)	(13.00)
Total Proposed Amendments	(1,130,105)	730,151	(399,954)	(8.00)
HB1400/SB700 as Introduced	13,007,884	11,023,271	24,031,155	177.00
% Net Change	(7.99%)	7.09%	(1.64%)	(4.32%)
Dept. of Mines, Mineral & Energy				
2002-04 Budget, Ch. 899	23,481,542	30,647,446	54,128,988	244.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(1,025,845)	0	(1,025,845)	(7.00)
Solar Photovoltaic Grant Prg.	(647,364)	0	(647,364)	0.00
Increase Permit & License Fees	(835,859)	835,859	0	0.00
Gov. IT Savings	(29,602)	0	(29,602)	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	(2,538,670)	835,859	(1,702,811)	(7.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,538,670)	835,859	(1,702,811)	(7.00)
Total Proposed Amendments	(2,538,670)	835,859	(1,702,811)	(7.00)
HB1400/SB700 as Introduced	20,942,872	31,483,305	52,426,177	237.00
% Net Change	(10.81%)	2.73%	(3.15%)	(2.87%)
Dept. of Minority Business Enterprise				
2002-04 Budget, Ch. 899	725,930	2,071,714	2,797,644	21.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
	*****	*****	*****	*****
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(78,132)	(222,261)	(300,393)	(2.00)
Gov. IT Savings	(2,500)	0	(2,500)	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	(80,632)	(222,261)	(302,893)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(80,632)	(222,261)	(302,893)	(2.00)
Total Proposed Amendments	(80,632)	(222,261)	(302,893)	(2.00)
HB1400/SB700 as Introduced	645,298	1,849,453	2,494,751	19.00
% Net Change	(11.11%)	(10.73%)	(10.83%)	(9.52%)
Dept. of Professional & Occupational Regulation				
2002-04 Budget, Ch. 899	0	21,926,489	21,926,489	136.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Technical Adjustment	0	92,678	92,678	0.00
Wax Technician Regulation	0	47,420	47,420	1.00
	*****	*****	*****	*****
Total: Proposed Increases	0	140,098	140,098	1.00
Proposed Decreases				
Gov. Oct. Reductions	0	(458,268)	(458,268)	0.00
	*****	*****	*****	*****
Total: Proposed Decreases	0	(458,268)	(458,268)	0.00
Total Proposed Amendments				
Proposed Increases	0	140,098	140,098	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	0	(458,268)	(458,268)	0.00
Total Proposed Amendments	0	(318,170)	(318,170)	1.00
HB1400/SB700 as Introduced	0	21,608,319	21,608,319	137.00
% Net Change	N/A	(1.45%)	(1.45%)	0.74%
Milk Commission				
2002-04 Budget, Ch. 899	0	1,511,602	1,511,602	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Consolidate in VDACS	0	(755,801)	(755,801)	(10.00)

Total: Proposed Decreases	0	(755,801)	(755,801)	(10.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(755,801)	(755,801)	(10.00)
Total Proposed Amendments	0	(755,801)	(755,801)	(10.00)
HB1400/SB700 as Introduced	0	755,801	755,801	0.00
% Net Change	N/A	(50.00%)	(50.00%)	(100.00%)
Va. Agricultural Council				
2002-04 Budget, Ch. 899	0	680,668	680,668	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	680,668	680,668	0.00
% Net Change	N/A	0.00%	0.00%	N/A
Va. Economic Development Partnership				
2002-04 Budget, Ch. 899	37,099,067	0	37,099,067	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
GR: Marketing/Industry Shows	(471,720)	0	(471,720)	0.00
GR: Personnel Reduction	(1,299,760)	0	(1,299,760)	0.00
GR: Other	(1,373,906)	0	(1,373,906)	0.00
VA Shipbuilding & Carrier Integration Cnt	(2,500,000)	0	(2,500,000)	0.00
Gov. IT Savings	(125,682)	0	(125,682)	0.00

Total: Proposed Decreases	(5,771,068)	0	(5,771,068)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(5,771,068)	0	(5,771,068)	0.00
Total Proposed Amendments	(5,771,068)	0	(5,771,068)	0.00
HB1400/SB700 as Introduced	31,327,999	0	31,327,999	0.00
% Net Change	(15.56%)	N/A	(15.56%)	N/A
Va. Employment Commission				

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
2002-04 Budget, Ch. 899	160,510	964,530,554	964,691,064	1,001.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	160,510	964,530,554	964,691,064	1,001.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Va. Racing Commission

2002-04 Budget, Ch. 899	0	6,706,202	6,706,202	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(451,500)	(451,500)	0.00
Gov. Oct. Reductions	0	(451,500)	(451,500)	0.00
Equine Research Funding	0	(296,000)	(296,000)	0.00

Total: Proposed Decreases	0	(747,500)	(747,500)	0.00
Total Proposed Amendments	0	(747,500)	(747,500)	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(747,500)	(747,500)	0.00
Total Proposed Amendments	0	(747,500)	(747,500)	0.00
HB1400/SB700 as Introduced	0	5,958,702	5,958,702	10.00
% Net Change	N/A	(11.15%)	(11.15%)	0.00%

Va. Tourism Authority

2002-04 Budget, Ch. 899	28,761,988	0	28,761,988	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases	(397,616)	0	(397,616)	0.00
GR: Other	(397,616)	0	(397,616)	0.00
GR: Tourism Marketing Division	(535,642)	0	(535,642)	0.00
GR: VA Broadcasters "See VA First"	(200,000)	0	(200,000)	0.00
GR: VA Aviation Adventure	(100,000)	0	(100,000)	0.00
Cooperative Advertising Program	(3,400,000)	0	(3,400,000)	0.00
African-American Heritage Trails	(200,000)	0	(200,000)	0.00
Tredegar Civil War Center	(250,000)	0	(250,000)	0.00
Gov. IT Savings	(35,115)	0	(35,115)	0.00

Total: Proposed Decreases	(5,118,373)	0	(5,118,373)	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	(5,118,373)	0	(5,118,373)	0.00
Total Proposed Amendments	(5,118,373)	0	(5,118,373)	0.00
HB1400/SB700 as Introduced	23,643,615	0	23,643,615	0.00
% Net Change	(17.80%)	N/A	(17.80%)	N/A

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Office of Commerce and Trade				
2002-04 Budget, Ch. 899	265,978,571	1,248,968,100	1,514,946,671	2,653.00
Proposed Amendments				
Total Increases	995,777	1,486,057	2,481,834	26.00
Total Decreases	(36,682,425)	(4,172,047)	(40,854,472)	(137.62)
Total: Proposed Amendments	(35,686,648)	(2,685,990)	(38,372,638)	(111.62)
Governor's Introduced Budget	230,291,923	1,246,282,110	1,476,574,033	2,541.38
% Net Change	(13.42%)	(0.22%)	(2.53%)	(4.21%)

EDUCATION

Secretary of Education

2002-04 Budget, Ch. 899	1,195,695	0	1,195,695	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Consolidation of RBC and VCCS	0	0	Language	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(196,861)	188,971	(7,890)	0.00
Gov. Oct. Reductions	(83,489)	0	(83,489)	(1.00)
Gov. IT Savings	(407)	0	(407)	0.00

Total: Proposed Decreases	(280,757)	188,971	(91,786)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(280,757)	188,971	(91,786)	(1.00)
Total Proposed Amendments	(280,757)	188,971	(91,786)	(1.00)
HB1400/SB700 as Introduced	914,938	188,971	1,103,909	5.00
% Net Change	(23.48%)	N/A	(7.68%)	(16.67%)

Dept. of Education - Central Office

2002-04 Budget, Ch. 899	97,935,658	58,241,687	156,177,345	321.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Governor's PASS Initiative	769,483	0	769,483	0.00
Federal Funding Updates:				
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	3,400,000	3,400,000	6.00
Conference/Publications Revenues	0	100,000	100,000	0.00

Total: Proposed Increases	769,483	9,300,000	10,069,483	25.00
Proposed Decreases				
GR: Delay Web-based SOL Testing	(1,425,000)	0	(1,425,000)	0.00
GR: Close Best Practice Centers	(720,000)	0	(720,000)	0.00
GR: Other	(3,717,070)	0	(3,717,070)	(22.00)
Eliminate 12 Positions	(780,000)	0	(780,000)	(12.00)
Eliminate Model Curricula Training	(75,000)	0	(75,000)	0.00
Eliminate Stanford 9 Tests	(583,273)	0	(583,273)	0.00
Delay Separate History SOL Tests	(977,985)	0	(977,985)	0.00
Eliminate Algebra Diagnostic Tests	(600,000)	0	(600,000)	0.00
Capture Balances	(175,000)	0	(175,000)	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
Gov. IT Savings	(250,541)	0	(250,541)	0.00

Total: Proposed Decreases	(9,788,869)	0	(9,788,869)	(34.00)
Total Proposed Amendments				
Proposed Increases	769,483	9,300,000	10,069,483	25.00
Proposed Decreases	(9,788,869)	0	(9,788,869)	(34.00)
Total Proposed Amendments	(9,019,386)	9,300,000	280,614	(9.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
HB1400/SB700 as Introduced	88,916,272	67,541,687	156,457,959	312.00
% Net Change	(9.21%)	15.97%	0.18%	(2.80%)
Dept. of Education - Direct Aid				
2002-04 Budget, Ch. 899	7,957,134,845	1,320,881,274	9,278,016,119	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Establish Student Ach. Block Grant	0	0	Language	0.00
Technical Updates:				
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
No. of Schools (Technology)	125,974	503,078	629,052	0.00
Federal Funds Updates:				
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	1,100,000	1,100,000	0.00

Total: Proposed Increases	87,722,759	22,703,078	110,425,837	0.00
Proposed Decreases				
GR: VA Career Ed. Foundation	(11,966)	0	(11,966)	0.00
GR: Project Discovery	(301,297)	0	(301,297)	0.00
GR: Southwest Education Consortium	(108,600)	0	(108,600)	0.00
GR: Southside Reg. Tech. Consortium	(64,500)	0	(64,500)	0.00
GR: Western VA Pub. Ed. Consortium	(22,500)	0	(22,500)	0.00
GR: William King Arts Center	(34,500)	0	(34,500)	0.00
Divert Literary Fund to Retirement	(62,100,000)	62,100,000	0	0.00
Technical Updates:				
Inflation (Prof. Dev.)	(3,135,154)	0	(3,135,154)	0.00
Sales Tax Revenues	(15,872,763)	0	(15,872,763)	0.00
Participation	(3,068,814)	0	(3,068,814)	0.00
Special Ed. Categorical	(890,039)	0	(890,039)	0.00

Total: Proposed Decreases	(85,610,133)	62,100,000	(23,510,133)	0.00
Total Proposed Amendments				
Proposed Increases	87,722,759	22,703,078	110,425,837	0.00
Proposed Decreases	(85,610,133)	62,100,000	(23,510,133)	0.00
Total Proposed Amendments	<u>2,112,626</u>	<u>84,803,078</u>	<u>86,915,704</u>	<u>0.00</u>
HB1400/SB700 as Introduced	7,959,247,471	1,405,684,352	9,364,931,823	0.00
% Net Change	0.03%	6.42%	0.94%	N/A
Va. School for the Deaf, Blind & Multi-Disabled at Hampton				
2002-04 Budget, Ch. 899	13,149,948	924,050	14,073,998	130.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(241,024)	0	(241,024)	0.00
Gov. Oct. Reductions	(800,322)	0	(800,322)	(1.00)
Gov. IT Savings	(7,016)	0	(7,016)	0.00

Total: Proposed Decreases	(1,048,362)	0	(1,048,362)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(1,048,362)	0	(1,048,362)	(1.00)
Total Proposed Amendments	<u>(1,048,362)</u>	<u>0</u>	<u>(1,048,362)</u>	<u>(1.00)</u>
HB1400/SB700 as Introduced	12,101,586	924,050	13,025,636	129.00
% Net Change	(7.97%)	0.00%	(7.45%)	(0.77%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Va. School for the Deaf & the Blind at Staunton				
2002-04 Budget, Ch. 899	12,767,330	1,270,574	14,037,904	149.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Temporary Boiler	470,000	0	470,000	0.00

Total: Proposed Increases	470,000	0	470,000	0.00
Proposed Decreases				
Ch. 899 CA Actions	(185,784)	38,114	(147,670)	(2.00)
Gov. Oct. Reductions	(491,781)	71,000	(420,781)	(3.00)
Gov. IT Savings	(7,558)	0	(7,558)	0.00

Total: Proposed Decreases	(685,123)	109,114	(576,009)	(5.00)
Total Proposed Amendments				
Proposed Increases	470,000	0	470,000	0.00
Proposed Decreases	(685,123)	109,114	(576,009)	(5.00)
Total Proposed Amendments	(215,123)	109,114	(106,009)	(5.00)
HB1400/SB700 as Introduced	12,552,207	1,379,688	13,931,895	144.00
% Net Change	(1.68%)	8.59%	(0.76%)	(3.36%)

Department of Education				
2002-04 Budget, Ch. 899	8,080,987,781	1,381,317,585	9,462,305,366	600.00
Proposed Amendments				
Total Increases	88,962,242	32,003,078	120,965,320	25.00
Total Decreases	(97,132,487)	62,209,114	(34,923,373)	(40.00)
Total: Proposed Amendments	(8,170,245)	94,212,192	86,041,947	(15.00)
Governor's Introduced Budget	8,072,817,536	1,475,529,777	9,548,347,313	585.00
% Net Change	(0.10%)	6.82%	0.91%	(2.50%)

State Council of Higher Education for Va.				
2002-04 Budget, Ch. 899	129,782,704	11,086,644	140,869,348	47.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
NGF for new fee on out-of-state institutions	0	227,176	227,176	0.00

Total: Proposed Increases	0	227,176	227,176	0.00
Proposed Decreases				
Ch. 899 CA Actions	(1,297,238)	0	(1,297,238)	(3.00)
GR: Reduce Tuition Assistance Grants	(11,653,106)	(137,060)	(11,790,166)	0.00
GR: Reduce Eminent Scholars Match	(1,946,705)	(25,554)	(1,972,259)	0.00
GR: Other	(2,662,060)	235,438	(2,426,622)	(10.00)
Elim. Outstanding Faculty Awards Program	(22,434)	0	(22,434)	0.00
Elim. GF for VWIL	(546,986)	0	(546,986)	0.00
Gov. IT Savings	(33,480)	0	(33,480)	0.00
Remove funding for Comm. Health Research Bd.	0	(800,000)	(800,000)	0.00

Total: Proposed Decreases	(18,162,009)	(727,176)	(18,889,185)	(13.00)
Total Proposed Amendments				
Proposed Increases	0	227,176	227,176	0.00
Proposed Decreases	(18,162,009)	(727,176)	(18,889,185)	(13.00)
Total Proposed Amendments	(18,162,009)	(500,000)	(18,662,009)	(13.00)
HB1400/SB700 as Introduced	111,620,695	10,586,644	122,207,339	34.00
% Net Change	(13.99%)	(4.51%)	(13.25%)	(27.66%)

Christopher Newport University				
2002-04 Budget, Ch. 899	46,790,136	72,074,350	118,864,486	690.24
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	884,685	884,685	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

Total: Proposed Increases	0	5,772,693	5,772,693	0.00
Proposed Decreases				

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Gov. Oct. Reductions	(3,575,558)	0	(3,575,558)	(29.50)

Total: Proposed Decreases	(3,575,558)	0	(3,575,558)	(29.50)
Total Proposed Amendments				
Proposed Increases	0	5,772,693	5,772,693	0.00
Proposed Decreases	(3,575,558)	0	(3,575,558)	(29.50)
Total Proposed Amendments	(3,575,558)	5,772,693	2,197,135	(29.50)
HB1400/SB700 as Introduced	43,214,578	77,847,043	121,061,621	660.74
% Net Change	(7.64%)	8.01%	1.85%	(4.27%)
College of William & Mary				
2002-04 Budget, Ch. 899	90,118,071	216,820,575	306,938,646	1,394.45
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	4,000,000	4,000,000	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

Total: Proposed Increases	0	14,329,600	14,329,600	0.00
Proposed Decreases				
Gov. Oct. Reductions	(10,305,590)	0	(10,305,590)	(23.00)

Total: Proposed Decreases	(10,305,590)	0	(10,305,590)	(23.00)
Total Proposed Amendments				
Proposed Increases	0	14,329,600	14,329,600	0.00
Proposed Decreases	(10,305,590)	0	(10,305,590)	(23.00)
Total Proposed Amendments	(10,305,590)	14,329,600	4,024,010	(23.00)
HB1400/SB700 as Introduced	79,812,481	231,150,175	310,962,656	1,371.45
% Net Change	(11.44%)	6.61%	1.31%	(1.65%)
Richard Bland College				
2002-04 Budget, Ch. 899	9,860,142	4,815,366	14,675,508	103.21
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	130,000	130,000	0.00

Total: Proposed Increases	0	130,000	130,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	(769,551)	0	(769,551)	(3.05)

Total: Proposed Decreases	(769,551)	0	(769,551)	(3.05)
Total Proposed Amendments				
Proposed Increases	0	130,000	130,000	0.00
Proposed Decreases	(769,551)	0	(769,551)	(3.05)
Total Proposed Amendments	(769,551)	130,000	(639,551)	(3.05)
HB1400/SB700 as Introduced	9,090,591	4,945,366	14,035,957	100.16
% Net Change	(7.80%)	2.70%	(4.36%)	(2.96%)
Virginia Institute of Marine Science				
2002-04 Budget, Ch. 899	36,074,110	28,096,216	64,170,326	360.12
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	41,000	41,000	0.00
Increase NGF for Sponsored Programs	0	6,726,000	6,726,000	19.00

Total: Proposed Increases	0	6,767,000	6,767,000	19.00
Proposed Decreases				
Ch. 899 CA Actions	(1,404,872)	100,000	(1,304,872)	(11.05)
Gov. Oct. Reductions	(3,533,867)	2,627,219	(906,648)	(12.00)

Total: Proposed Decreases	(4,938,739)	2,727,219	(2,211,520)	(23.05)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments				
Proposed Increases	0	6,767,000	6,767,000	19.00
Proposed Decreases	(4,938,739)	2,727,219	(2,211,520)	(23.05)
Total Proposed Amendments	(4,938,739)	9,494,219	4,555,480	(4.05)
HB1400/SB700 as Introduced	31,135,371	37,590,435	68,725,806	356.07
% Net Change	(13.69%)	33.79%	7.10%	(1.12%)
George Mason University				
2002-04 Budget, Ch. 899	220,316,160	436,343,370	656,659,530	2,890.02
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	17,200,000	17,200,000	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

Total: Proposed Increases	0	38,200,000	38,200,000	50.00
Proposed Decreases				
Gov. Oct. Reductions	(21,694,983)	0	(21,694,983)	(28.00)

Total: Proposed Decreases	(21,694,983)	0	(21,694,983)	(28.00)
Total Proposed Amendments				
Proposed Increases	0	38,200,000	38,200,000	50.00
Proposed Decreases	(21,694,983)	0	(21,694,983)	(28.00)
Total Proposed Amendments	(21,694,983)	38,200,000	16,505,017	22.00
HB1400/SB700 as Introduced	198,621,177	474,543,370	673,164,547	2,912.02
% Net Change	(9.85%)	8.75%	2.51%	0.76%
James Madison University				
2002-04 Budget, Ch. 899	128,625,934	326,718,301	455,344,235	2,368.14
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	9,070,124	9,070,124	0.00
Adjust NGF for Fed. Work-Study Funds	0	80,216	80,216	0.00

Total: Proposed Increases	0	9,150,340	9,150,340	0.00
Proposed Decreases				
Gov. Oct. Reductions	(12,769,222)	0	(12,769,222)	(77.75)

Total: Proposed Decreases	(12,769,222)	0	(12,769,222)	(77.75)
Total Proposed Amendments				
Proposed Increases	0	9,150,340	9,150,340	0.00
Proposed Decreases	(12,769,222)	0	(12,769,222)	(77.75)
Total Proposed Amendments	(12,769,222)	9,150,340	(3,618,882)	(77.75)
HB1400/SB700 as Introduced	115,856,712	335,868,641	451,725,353	2,290.39
% Net Change	(9.93%)	2.80%	(0.79%)	(3.28%)
Longwood University				
2002-04 Budget, Ch. 899	40,721,664	68,702,442	109,424,106	582.56
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	706,743	706,743	0.00
Increase NGF for Auxiliary Enterprises	0	1,104,885	1,104,885	0.00

Total: Proposed Increases	0	1,811,628	1,811,628	0.00
Proposed Decreases				
Gov. Oct. Reductions	(3,228,400)	0	(3,228,400)	(10.00)

Total: Proposed Decreases	(3,228,400)	0	(3,228,400)	(10.00)
Total Proposed Amendments				
Proposed Increases	0	1,811,628	1,811,628	0.00
Proposed Decreases	(3,228,400)	0	(3,228,400)	(10.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	(3,228,400)	1,811,628	(1,416,772)	(10.00)
HB1400/SB700 as Introduced	37,493,264	70,514,070	108,007,334	572.56
% Net Change	(7.93%)	2.64%	(1.29%)	(1.72%)
Mary Washington College				
2002-04 Budget, Ch. 899	34,031,357	75,588,342	109,619,699	627.16
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	2,240,000	2,240,000	0.00
Increase NGF for Sponsored Programs	0	432,749	432,749	0.00

Total: Proposed Increases	0	2,672,749	2,672,749	0.00
Proposed Decreases				
Gov. Oct. Reductions	(3,932,197)	0	(3,932,197)	(4.00)

Total: Proposed Decreases	(3,932,197)	0	(3,932,197)	(4.00)
Total Proposed Amendments	0	2,672,749	2,672,749	0.00
Proposed Increases	0	2,672,749	2,672,749	0.00
Proposed Decreases	(3,932,197)	0	(3,932,197)	(4.00)
Total Proposed Amendments	(3,932,197)	2,672,749	(1,259,448)	(4.00)
HB1400/SB700 as Introduced	30,099,160	78,261,091	108,360,251	623.16
% Net Change	(11.55%)	3.54%	(1.15%)	(0.64%)
Melchers-Monroe Memorials				
2002-04 Budget, Ch. 899	1,048,656	220,000	1,268,656	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for new private funds	0	50,000	50,000	0.00

Total: Proposed Increases	0	50,000	50,000	0.00
Proposed Decreases				
Ch. 899 CA Actions	(41,946)	0	(41,946)	0.00
Gov. Oct. Reductions	(140,864)	0	(140,864)	0.00

Total: Proposed Decreases	(182,810)	0	(182,810)	0.00
Total Proposed Amendments	0	50,000	50,000	0.00
Proposed Increases	0	50,000	50,000	0.00
Proposed Decreases	(182,810)	0	(182,810)	0.00
Total Proposed Amendments	(182,810)	50,000	(132,810)	0.00
HB1400/SB700 as Introduced	865,846	270,000	1,135,846	10.00
% Net Change	(17.43%)	22.73%	(10.47%)	0.00%
Norfolk State University				
2002-04 Budget, Ch. 899	90,498,497	143,799,354	234,297,851	1,018.75
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Adjust Gov. Oct. Reduction	963,571	0	963,571	0.00
Increase NGF for E&G Programs	0	3,076,130	3,076,130	0.00
Increase NGF for Auxiliary Enterprises	0	1,650,000	1,650,000	0.00

Total: Proposed Increases	963,571	4,726,130	5,689,701	0.00
Proposed Decreases				
Gov. Oct. Reductions	(6,338,621)	0	(6,338,621)	(39.00)

Total: Proposed Decreases	(6,338,621)	0	(6,338,621)	(39.00)
Total Proposed Amendments	963,571	4,726,130	5,689,701	0.00
Proposed Increases	963,571	4,726,130	5,689,701	0.00
Proposed Decreases	(6,338,621)	0	(6,338,621)	(39.00)
Total Proposed Amendments	(5,375,050)	4,726,130	(648,920)	(39.00)
HB1400/SB700 as Introduced	85,123,447	148,525,484	233,648,931	979.75
% Net Change	(5.94%)	3.29%	(0.28%)	(3.83%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Old Dominion University				
2002-04 Budget, Ch. 899	172,911,303	207,948,268	380,859,571	2,318.49
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(16,640,217)	0	(16,640,217)	(80.75)

Total: Proposed Decreases	(16,640,217)	0	(16,640,217)	(80.75)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(16,640,217)	0	(16,640,217)	(80.75)
Total Proposed Amendments	(16,640,217)	0	(16,640,217)	(80.75)
HB1400/SB700 as Introduced	156,271,086	207,948,268	364,219,354	2,237.74
% Net Change	(9.62%)	0.00%	(4.37%)	(3.48%)
Radford University				
2002-04 Budget, Ch. 899	79,867,728	127,942,108	207,809,836	1,309.04
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	1,417,944	1,417,944	0.00

Total: Proposed Increases	0	1,417,944	1,417,944	0.00
Proposed Decreases				
Gov. Oct. Reductions	(6,782,255)	0	(6,782,255)	(12.00)

Total: Proposed Decreases	(6,782,255)	0	(6,782,255)	(12.00)
Total Proposed Amendments				
Proposed Increases	0	1,417,944	1,417,944	0.00
Proposed Decreases	(6,782,255)	0	(6,782,255)	(12.00)
Total Proposed Amendments	(6,782,255)	1,417,944	(5,364,311)	(12.00)
HB1400/SB700 as Introduced	73,085,473	129,360,052	202,445,525	1,297.04
% Net Change	(8.49%)	1.11%	(2.58%)	(0.92%)
Southwest Va. Higher Education Center				
2002-04 Budget, Ch. 899	3,413,270	874,000	4,287,270	18.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for new grant revenue	0	159,075	159,075	0.00

Total: Proposed Increases	0	159,075	159,075	0.00
Proposed Decreases				
Ch. 899 CA Actions	(122,825)	0	(122,825)	0.00
Gov. Oct. Reductions	(396,485)	0	(396,485)	0.00

Total: Proposed Decreases	(519,310)	0	(519,310)	0.00
Total Proposed Amendments				
Proposed Increases	0	159,075	159,075	0.00
Proposed Decreases	(519,310)	0	(519,310)	0.00
Total Proposed Amendments	(519,310)	159,075	(360,235)	0.00
HB1400/SB700 as Introduced	2,893,960	1,033,075	3,927,035	18.00
% Net Change	(15.21%)	18.20%	(8.40%)	0.00%
University of Virginia				
2002-04 Budget, Ch. 899	276,209,454	1,143,943,930	1,420,153,384	6,741.20
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	26,700,000	26,700,000	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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	1,329,206	28,000,000	29,329,206	0.00
Proposed Decreases				
Gov. Oct. Reductions	(31,842,100)	0	(31,842,100)	(108.41)
Total: Proposed Decreases	(31,842,100)	0	(31,842,100)	(108.41)
Total Proposed Amendments				
Proposed Increases	1,329,206	28,000,000	29,329,206	0.00
Proposed Decreases	(31,842,100)	0	(31,842,100)	(108.41)
Total Proposed Amendments	(30,512,894)	28,000,000	(2,512,894)	(108.41)
HB1400/SB700 as Introduced	245,696,560	1,171,943,930	1,417,640,490	6,632.79
% Net Change	(11.05%)	2.45%	(0.18%)	(1.61%)

University of Virginia Medical Center

2002-04 Budget, Ch. 899	0	1,470,649,084	1,470,649,084	4,278.76
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	1,470,649,084	1,470,649,084	4,278.76
% Net Change	N/A	0.00%	0.00%	0.00%

University of Virginia's College at Wise

2002-04 Budget, Ch. 899	21,061,101	19,846,242	40,907,343	242.54
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	680,440	680,440	0.00
Total: Proposed Increases	0	680,440	680,440	0.00
Proposed Decreases				
Gov. Oct. Reductions	(1,642,683)	0	(1,642,683)	(9.00)
Total: Proposed Decreases	(1,642,683)	0	(1,642,683)	(9.00)
Total Proposed Amendments				
Proposed Increases	0	680,440	680,440	0.00
Proposed Decreases	(1,642,683)	0	(1,642,683)	(9.00)
Total Proposed Amendments	(1,642,683)	680,440	(962,243)	(9.00)
HB1400/SB700 as Introduced	19,418,418	20,526,682	39,945,100	233.54
% Net Change	(7.80%)	3.43%	(2.35%)	(3.71%)

Virginia Commonwealth University

2002-04 Budget, Ch. 899	331,499,422	771,366,143	1,102,865,565	4,965.17
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	21,235,000	21,235,000	0.00
Increase NGF for Auxiliary Enterprises	0	1,025,000	1,025,000	0.00
Restore Funding for Ctr. for Public Policy	110,500	0	110,500	0.00
Total: Proposed Increases	110,500	22,260,000	22,370,500	0.00
Proposed Decreases				
Gov. Oct. Reductions	(31,741,240)	0	(31,741,240)	(47.83)
Total: Proposed Decreases	(31,741,240)	0	(31,741,240)	(47.83)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments				
Proposed Increases	110,500	22,260,000	22,370,500	0.00
Proposed Decreases	(31,741,240)	0	(31,741,240)	(47.83)
Total Proposed Amendments	(31,630,740)	22,260,000	(9,370,740)	(47.83)
HB1400/SB700 as Introduced	299,868,682	793,626,143	1,093,494,825	4,917.34
% Net Change	(9.54%)	2.89%	(0.85%)	(0.96%)
Virginia Community College System				
2002-04 Budget, Ch. 899	612,810,412	393,607,585	1,006,417,997	8,382.47
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	7,565,655	7,565,655	0.00
Increase NGF for Fed. and Priv. Financial Aid	0	58,500,000	58,500,000	0.00

Total: Proposed Increases	0	66,065,655	66,065,655	0.00
Proposed Decreases				
Gov. Oct. Reductions	(46,299,480)	0	(46,299,480)	(51.00)

Total: Proposed Decreases	(46,299,480)	0	(46,299,480)	(51.00)
Total Proposed Amendments				
Proposed Increases	0	66,065,655	66,065,655	0.00
Proposed Decreases	(46,299,480)	0	(46,299,480)	(51.00)
Total Proposed Amendments	(46,299,480)	66,065,655	19,766,175	(51.00)
HB1400/SB700 as Introduced	566,510,932	459,673,240	1,026,184,172	8,331.47
% Net Change	(7.56%)	16.78%	1.96%	(0.61%)
Virginia Military Institute				
2002-04 Budget, Ch. 899	28,736,621	52,834,106	81,570,727	453.43
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	700,146	700,146	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

Total: Proposed Increases	0	1,848,874	1,848,874	0.00
Proposed Decreases				
Gov. Oct. Reductions	(2,317,700)	0	(2,317,700)	(2.00)
Reduce UMA for Va. Tech	(586,412)	0	(586,412)	0.00
Reduce UMA for Mary Baldwin College	(99,830)	0	(99,830)	0.00
	0	0	0	0.00

Total: Proposed Decreases	(3,003,942)	0	(3,003,942)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	1,848,874	1,848,874	0.00
Proposed Decreases	(3,003,942)	0	(3,003,942)	(2.00)
Total Proposed Amendments	(3,003,942)	1,848,874	(1,155,068)	(2.00)
HB1400/SB700 as Introduced	25,732,679	54,682,980	80,415,659	451.43
% Net Change	(10.45%)	3.50%	(1.42%)	(0.44%)
Virginia Tech - Instructional Division				
2002-04 Budget, Ch. 899	339,268,475	872,792,956	1,212,061,431	5,817.65
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for E&G Programs	0	17,885,000	17,885,000	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

Total: Proposed Increases	30,000	41,095,000	41,125,000	0.00
Proposed Decreases				
Gov. Oct. 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
	Gen. Fund	Nongen Fund	Total	Total FTE
	*****	*****	*****	*****
Total: Proposed Decreases	(38,557,986)	0	(38,557,986)	(72.51)
Total Proposed Amendments				
Proposed Increases	30,000	41,095,000	41,125,000	0.00
Proposed Decreases	(38,557,986)	0	(38,557,986)	(72.51)
Total Proposed Amendments	(38,527,986)	41,095,000	2,567,014	(72.51)
HB1400/SB700 as Introduced	300,740,489	913,887,956	1,214,628,445	5,745.14
% Net Change	(11.36%)	4.71%	0.21%	(1.25%)
Virginia Tech - Extension & Agr. Research Station				
2002-04 Budget, Ch. 899	122,779,382	34,712,846	157,492,228	1,201.12
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Transfer Health Insur. Premium from Acad. Div.	2,001,304	0	2,001,304	0.00
Total: Proposed Increases	2,001,304	0	2,001,304	0.00
Proposed Decreases				
Ch. 899 CA Actions	(4,869,678)	0	(4,869,678)	0.00
GR: Reduce Cooperative Ext. Programs	(2,264,454)	0	(2,264,454)	(43.00)
GR: Other	(11,065,704)	0	(11,065,704)	(104.70)
Total: Proposed Decreases	(18,199,836)	0	(18,199,836)	(147.70)
Total Proposed Amendments				
Proposed Increases	2,001,304	0	2,001,304	0.00
Proposed Decreases	(18,199,836)	0	(18,199,836)	(147.70)
Total Proposed Amendments	(16,198,532)	0	(16,198,532)	(147.70)
HB1400/SB700 as Introduced	106,580,850	34,712,846	141,293,696	1,053.42
% Net Change	(13.19%)	0.00%	(10.29%)	(12.30%)
Virginia State University				
2002-04 Budget, Ch. 899	59,794,181	89,995,482	149,789,663	787.06
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Adjust Gov. Oct Reductions	680,383	0	680,383	0.00
Increase NGF for E&G Programs	0	1,301,010	1,301,010	0.00
Increase NGF for Auxiliary Enterprises	0	4,100,000	4,100,000	0.00
Total: Proposed Increases	680,383	5,401,010	6,081,393	0.00
Proposed Decreases				
Gov. Oct. Reductions	(4,332,749)	0	(4,332,749)	(35.00)
Total: Proposed Decreases	(4,332,749)	0	(4,332,749)	(35.00)
Total Proposed Amendments				
Proposed Increases	680,383	5,401,010	6,081,393	0.00
Proposed Decreases	(4,332,749)	0	(4,332,749)	(35.00)
Total Proposed Amendments	(3,652,366)	5,401,010	1,748,644	(35.00)
HB1400/SB700 as Introduced	56,141,815	95,396,492	151,538,307	752.06
% Net Change	(6.11%)	6.00%	1.17%	(4.45%)
Virginia State - Extension & Agr. Research Station				
2002-04 Budget, Ch. 899	5,590,950	6,966,446	12,557,396	77.75
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
HB1400/SB700 as Introduced	5,590,950	6,966,446	12,557,396	77.75
% Net Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
2002-04 Budget, Ch. 899	26,868,050	0	26,868,050	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(582,073)	0	(582,073)	0.00
Gov. Oct. Reductions	(1,975,574)	0	(1,975,574)	0.00

Total: Proposed Decreases	(2,557,647)	0	(2,557,647)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,557,647)	0	(2,557,647)	0.00
Total Proposed Amendments	(2,557,647)	0	(2,557,647)	0.00
HB1400/SB700 as Introduced	24,310,403	0	24,310,403	0.00
% Net Change	(9.52%)	N/A	(9.52%)	N/A
Roanoke Higher Education Authority				
2002-04 Budget, Ch. 899	1,325,000	0	1,325,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(53,000)	0	(53,000)	0.00
Gov. Oct. Reductions	(170,593)	0	(170,593)	0.00

Total: Proposed Decreases	(223,593)	0	(223,593)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(223,593)	0	(223,593)	0.00
Total Proposed Amendments	(223,593)	0	(223,593)	0.00
HB1400/SB700 as Introduced	1,101,407	0	1,101,407	0.00
% Net Change	(16.87%)	N/A	(16.87%)	N/A
Southeastern Univ. Research Assoc.				
2002-04 Budget, Ch. 899	1,642,550	0	1,642,550	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(65,702)	0	(65,702)	0.00
Gov. Oct. Reductions	(222,902)	0	(222,902)	0.00

Total: Proposed Decreases	(288,604)	0	(288,604)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(288,604)	0	(288,604)	0.00
Total Proposed Amendments	(288,604)	0	(288,604)	0.00
HB1400/SB700 as Introduced	1,353,946	0	1,353,946	0.00
% Net Change	(17.57%)	N/A	(17.57%)	N/A

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Virginia College Building Authority				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A

Higher Education				
2002-04 Budget, Ch. 899	2,911,645,330	6,577,744,156	9,489,389,486	46,684.33
Proposed Amendments				
Total Increases	5,114,964	250,765,314	255,880,278	69.00
Total Decreases	(288,529,322)	2,000,043	(286,529,279)	(816.55)
Total: Proposed Amendments	(283,414,358)	252,765,357	(30,649,001)	(747.55)
Governor's Introduced Budget	2,628,230,972	6,830,509,513	9,458,740,485	45,936.78
% Net Change	(9.73%)	3.84%	(0.32%)	(1.60%)

Frontier Culture Museum of Virginia				
2002-04 Budget, Ch. 899	3,042,124	1,285,392	4,327,516	47.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(121,685)	0	(121,685)	(4.00)
Gov. Oct. Reductions	(335,650)	0	(335,650)	(6.00)
Gov. IT Savings	(6,110)	0	(6,110)	0.00

Total: Proposed Decreases	(463,445)	0	(463,445)	(10.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(463,445)	0	(463,445)	(10.00)
Total Proposed Amendments	(463,445)	0	(463,445)	(10.00)
HB1400/SB700 as Introduced	2,578,679	1,285,392	3,864,071	37.50
% Net Change	(15.23%)	0.00%	(10.71%)	(21.05%)

Gunston Hall				
2002-04 Budget, Ch. 899	1,300,146	421,750	1,721,896	11.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(52,006)	0	(52,006)	0.00
Gov. Oct. Reductions	(176,145)	184,103	7,958	0.00
Gov. IT Savings	(1,820)	0	(1,820)	0.00

Total: Proposed Decreases	(229,971)	184,103	(45,868)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(229,971)	184,103	(45,868)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	(229,971)	184,103	(45,868)	0.00
HB1400/SB700 as Introduced	1,070,175	605,853	1,676,028	11.00
% Net Change	(17.69%)	43.65%	(2.66%)	0.00%
Jamestown-Yorktown Foundation				
2002-04 Budget, Ch. 899	12,099,874	10,384,176	22,484,050	164.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(524,300)	494,466	(29,834)	0.00
Gov. Oct. Reductions	(1,434,645)	0	(1,434,645)	(9.00)
Gov. IT Savings	(17,418)	0	(17,418)	0.00

Total: Proposed Decreases	(1,976,363)	494,466	(1,481,897)	(9.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(1,976,363)	494,466	(1,481,897)	(9.00)
Total Proposed Amendments	(1,976,363)	494,466	(1,481,897)	(9.00)
HB1400/SB700 as Introduced	10,123,511	10,878,642	21,002,153	155.00
% Net Change	(16.33%)	4.76%	(6.59%)	(5.49%)
Jamestown 2007				
2002-04 Budget, Ch. 899	998,680	10,047,130	11,045,810	5.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(149,802)	0	(149,802)	0.00

Total: Proposed Decreases	(149,802)	0	(149,802)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(149,802)	0	(149,802)	0.00
Total Proposed Amendments	(149,802)	0	(149,802)	0.00
HB1400/SB700 as Introduced	848,878	10,047,130	10,896,008	5.00
% Net Change	(15.00%)	0.00%	(1.36%)	0.00%
Library of Virginia				
2002-04 Budget, Ch. 899	66,942,226	13,379,680	80,321,906	216.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Adjust funding for rental charges	622,969	0	622,969	0.00

Total: Proposed Increases	622,969	0	622,969	0.00
Proposed Decreases				
Ch. 899 CA Actions	(1,218,667)	0	(1,218,667)	0.00
GR: Reduce Aid to Local Libraries	(5,659,248)	0	(5,659,248)	0.00
GR: Other	(3,724,543)	(619,096)	(4,343,639)	(24.00)
Gov. IT Savings	(71,072)	0	(71,072)	0.00

Total: Proposed Decreases	(10,673,530)	(619,096)	(11,292,626)	(24.00)
Total Proposed Amendments				
Proposed Increases	622,969	0	622,969	0.00
Proposed Decreases	(10,673,530)	(619,096)	(11,292,626)	(24.00)
Total Proposed Amendments	(10,050,561)	(619,096)	(10,669,657)	(24.00)
HB1400/SB700 as Introduced	56,891,665	12,760,584	69,652,249	192.00
% Net Change	(15.01%)	(4.63%)	(13.28%)	(11.11%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
The Science Museum of Virginia				
2002-04 Budget, Ch. 899	9,419,256	9,334,926	18,754,182	113.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Transfer Museum of Natural History	1,513,966	444,601	1,958,567	31.00

Total: Proposed Increases	1,513,966	444,601	1,958,567	31.00
Proposed Decreases				
Ch. 899 CA Actions	(166,332)	0	(166,332)	(3.00)
Gov. Oct. Reductions	(1,331,810)	0	(1,331,810)	(14.00)
Gov. IT Savings	(11,459)	0	(11,459)	0.00

Total: Proposed Decreases	(1,509,601)	0	(1,509,601)	(17.00)
Total Proposed Amendments				
Proposed Increases	1,513,966	444,601	1,958,567	31.00
Proposed Decreases	(1,509,601)	0	(1,509,601)	(17.00)
Total Proposed Amendments	4,365	444,601	448,966	14.00
HB1400/SB700 as Introduced	9,423,621	9,779,527	19,203,148	127.00
% Net Change	0.05%	4.76%	2.39%	12.39%
Virginia Commission for the Arts				
2002-04 Budget, Ch. 899	9,791,538	1,107,400	10,898,938	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(391,467)	0	(391,467)	0.00
Gov. Oct. Reductions	(1,346,101)	0	(1,346,101)	(1.00)
Reduce Grants for Arts	(1,000,000)	0	(1,000,000)	0.00
Reduce Administrative Support	(150,000)	0	(150,000)	(2.00)
Technical Revenue Adjustment	0	(24,000)	(24,000)	0.00

Total: Proposed Decreases	(2,887,568)	(24,000)	(2,911,568)	(3.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,887,568)	(24,000)	(2,911,568)	(3.00)
Total Proposed Amendments	(2,887,568)	(24,000)	(2,911,568)	(3.00)
HB1400/SB700 as Introduced	6,903,970	1,083,400	7,987,370	3.00
% Net Change	(29.49%)	(2.17%)	(26.71%)	(50.00%)
Virginia Museum of Fine Arts				
2002-04 Budget, Ch. 899	15,967,342	14,631,162	30,598,504	156.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(639,183)	40,500	(598,683)	(2.00)
Gov. Oct. Reductions	(2,165,353)	641,669	(1,523,684)	0.00
Gov. IT Savings	(94,378)	0	(94,378)	0.00

Total: Proposed Decreases	(2,898,914)	682,169	(2,216,745)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,898,914)	682,169	(2,216,745)	(2.00)
Total Proposed Amendments	(2,898,914)	682,169	(2,216,745)	(2.00)
HB1400/SB700 as Introduced	13,068,428	15,313,331	28,381,759	154.50
% Net Change	(18.16%)	4.66%	(7.24%)	(1.28%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Other Education				
2002-04 Budget, Ch. 899	119,561,186	60,591,616	180,152,802	719.00
Proposed Amendments				
Total Increases	2,136,935	444,601	2,581,536	31.00
Total Decreases	(20,789,194)	717,642	(20,071,552)	(65.00)
Total: Proposed Amendments	(18,652,259)	1,162,243	(17,490,016)	(34.00)
Governor's Introduced Budget	100,908,927	61,753,859	162,662,786	685.00
% Net Change	(15.60%)	1.92%	(9.71%)	(4.73%)
Office of Education				
2002-04 Budget, Ch. 899	11,113,389,992	8,019,653,357	19,133,043,349	48,009.33
Proposed Amendments				
Total Increases	96,214,141	283,212,993	379,427,134	125.00
Total Decreases	(406,731,760)	65,115,770	(341,615,990)	(922.55)
Total: Proposed Amendments	(310,517,619)	348,328,763	37,811,144	(797.55)
Governor's Introduced Budget	10,802,872,373	8,367,982,120	19,170,854,493	47,211.78
% Net Change	(2.79%)	4.34%	0.20%	(1.66%)

FINANCE

Secretary of Finance				
2002-04 Budget, Ch. 899	948,458	0	948,458	5.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(81,466)	0	(81,466)	0.00
Gov. IT Savings	(221)	0	(221)	0.00

Total: Proposed Decreases	(81,687)	0	(81,687)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(81,687)	0	(81,687)	0.00
Total Proposed Amendments	(81,687)	0	(81,687)	0.00
HB1400/SB700 as Introduced	866,771	0	866,771	5.00
% Net Change	(8.61%)	N/A	(8.61%)	0.00%
Department of Accounts				
2002-04 Budget, Ch. 899	146,624,839	4,173,556	150,798,395	125.00
Governor's Proposed Amendments				
Proposed Increases				
Line of Duty Act from Crim. Inj. Comp. Fund	0	3,150,000	3,150,000	0.00

Total: Proposed Increases	0	3,150,000	3,150,000	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	(10.00)
GR: Reduce Financial Reporting	(909,690)	0	(909,690)	(12.00)
GR: Recover Costs Employee Deductions	(202,500)	0	(202,500)	0.00
GR: Other Oct. Reductions	(224,902)	0	(224,902)	(1.00)
Reduce Aid to Localities	(12,658,287)	0	(12,658,287)	0.00
Gov. IT Savings	(226,211)	0	(226,211)	0.00

Total: Proposed Decreases	(14,221,590)	0	(14,221,590)	(23.00)
Total Proposed Amendments				
Proposed Increases	0	3,150,000	3,150,000	0.00
Proposed Decreases	(14,221,590)	0	(14,221,590)	(23.00)
Total Proposed Amendments	(14,221,590)	3,150,000	(11,071,590)	(23.00)
HB1400/SB700 as Introduced	132,403,249	7,323,556	139,726,805	102.00
% Net Change	(9.70%)	75.48%	(7.34%)	(18.40%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Department of Planning and Budget				
2002-04 Budget, Ch. 899	10,550,134	0	10,550,134	74.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(0)	0	0	(5.00)
Gov. Oct. Reductions	(961,347)	0	(961,347)	(5.00)
Gov. IT Savings	(21,912)	0	(21,912)	0.00

Total: Proposed Decreases	(983,259)	0	(983,259)	(10.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(983,259)	0	(983,259)	(10.00)
Total Proposed Amendments	(983,259)	0	(983,259)	(10.00)
HB1400/SB700 as Introduced	9,566,875	0	9,566,875	64.00
% Net Change	(9.32%)	N/A	(9.32%)	(13.51%)
Department of Taxation				
2002-04 Budget, Ch. 899	121,293,407	83,485,470	204,778,877	852.00
Governor's Proposed Amendments				
Proposed Increases				
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

Total: Proposed Increases	12,306,755	0	12,306,755	83.00
Proposed Decreases				
Ch. 899 CA Actions	(0)	0	0	0.00
GR: Agency Reorganization	(494,251)	0	(494,251)	(9.00)
GR: Delay Gen. Assy. Mand. Phone Service	(1,080,105)	0	(1,080,105)	0.00
GR: Other Oct. Reductions	(527,885)	0	(527,885)	(15.00)
Reduce Warehouse Space	(50,000)	0	(50,000)	0.00
Gov. IT Savings	(4,956,887)	0	(4,956,887)	0.00

Total: Proposed Decreases	(7,109,128)	0	(7,109,128)	(24.00)
Total Proposed Amendments				
Proposed Increases	12,306,755	0	12,306,755	83.00
Proposed Decreases	(7,109,128)	0	(7,109,128)	(24.00)
Total Proposed Amendments	5,197,627	0	5,197,627	59.00
HB1400/SB700 as Introduced	126,491,034	83,485,470	209,976,504	911.00
% Net Change	4.29%	0.00%	2.54%	6.92%
Department of the State Internal Auditor				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Department of the Treasury				
2002-04 Budget, Ch. 899	18,717,642	15,629,342	34,346,984	124.00
Governor's Proposed Amendments				
Proposed Increases				
Gov. Oct. Reductions	0	87,500	87,500	0.00
Fees from Private College Financings	0	5,600	5,600	0.00
Transfer from Gen. Liability Ins. Program	0	0	Language	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	0	93,100	93,100	0.00
Proposed Decreases				
Ch. 899 CA Actions	0	0	0	(2.00)
Gov. Oct. Reductions	(922,811)	0	(922,811)	(5.00)
Gov. IT Savings	(42,793)	0	(42,793)	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	(965,604)	0	(965,604)	(7.00)
Total Proposed Amendments				
Proposed Increases	0	93,100	93,100	0.00
Proposed Decreases	(965,604)	0	(965,604)	(7.00)
Total Proposed Amendments	(965,604)	93,100	(872,504)	(7.00)
HB1400/SB700 as Introduced	17,752,038	15,722,442	33,474,480	117.00
% Net Change	(5.16%)	0.60%	(2.54%)	(5.65%)
Treasury Board				
2002-04 Budget, Ch. 899	551,054,540	14,734,038	565,788,578	0.00
Governor's Proposed Amendments				
Proposed Increases				
Debt Service on Supplanted Projects	7,579,000	0	7,579,000	0.00
*****	*****	*****	*****	*****
Total: Proposed Increases	7,579,000	0	7,579,000	0.00
Proposed Decreases				
GR: Refinance GO Bonds	(4,200,000)	0	(4,200,000)	0.00
Revised Debt Service	(1,336,821)	0	(1,336,821)	0.00
*****	*****	*****	*****	*****
Total: Proposed Decreases	(5,536,821)	0	(5,536,821)	0.00
Total Proposed Amendments				
Proposed Increases	7,579,000	0	7,579,000	0.00
Proposed Decreases	(5,536,821)	0	(5,536,821)	0.00
Total Proposed Amendments	2,042,179	0	2,042,179	0.00
HB1400/SB700 as Introduced	553,096,719	14,734,038	567,830,757	0.00
% Net Change	0.37%	0.00%	0.36%	N/A
Office of Finance				
2002-04 Budget, Ch. 899	849,189,020	118,022,406	967,211,426	1,180.00
Proposed Amendments				
Total Increases	19,885,755	3,243,100	23,128,855	83.00
Total Decreases	(28,898,089)	0	(28,898,089)	(64.00)
Total: Proposed Amendments	(9,012,334)	3,243,100	(5,769,234)	19.00
Governor's Introduced Budget	840,176,686	121,265,506	961,442,192	1,199.00
% Net Change	(1.06%)	2.75%	(0.60%)	1.61%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
HUMAN RESOURCES				
Secretary of Human Resources				
2002-04 Budget, Ch. 899	1,602,494	324,938	1,927,432	10.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(64,159)	0	(64,159)	0.00
Gov. Oct. Reductions	(144,525)	0	(144,525)	(1.00)
Insp. General Staff Reduction	(50,000)	0	(50,000)	(1.00)
Transfer Office of Insp. General	(79,600)	(162,469)	(242,069)	(2.00)
Gov. IT Savings	(1,161)	0	(1,161)	0.00

Total: Proposed Decreases	(339,445)	(162,469)	(501,914)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(339,445)	(162,469)	(501,914)	(4.00)
Total Proposed Amendments	(339,445)	(162,469)	(501,914)	(4.00)
HB1400/SB700 as Introduced	1,263,049	162,469	1,425,518	6.00
% Net Change	(21.18%)	(50.00%)	(26.04%)	(40.00%)
Comprehensive Services for at-Risk Youth & Families				
2002-04 Budget, Ch. 899	296,870,675	68,433,375	365,304,050	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Inc. Cost of Mandated Services	35,675,331	0	35,675,331	0.00
Maximize Federal Funding	0	0	Language	0.00

Total: Proposed Increases	35,675,331	0	35,675,331	0.00
Proposed Decreases				
Local Administrative Funding	(250,000)	0	(250,000)	0.00
Gov. IT Savings	(9,818)	0	(9,818)	0.00

Total: Proposed Decreases	(259,818)	0	(259,818)	0.00
Total Proposed Amendments				
Proposed Increases	35,675,331	0	35,675,331	0.00
Proposed Decreases	(259,818)	0	(259,818)	0.00
Total Proposed Amendments	35,415,513	0	35,415,513	0.00
HB1400/SB700 as Introduced	332,286,188	68,433,375	400,719,563	0.00
% Net Change	11.93%	0.00%	9.69%	N/A
Department for the Aging				
2002-04 Budget, Ch. 899	32,728,810	49,688,840	82,417,650	28.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Federal Aging Funds	0	10,427,502	10,427,502	0.00

Total: Proposed Increases	0	10,427,502	10,427,502	0.00
Proposed Decreases				
Ch. 899 CA Actions	(629,144)	0	(629,144)	0.00
Gov. Oct. Reductions	(3,573,064)	0	(3,573,064)	(1.00)
Gov. IT Savings	(9,307)	0	(9,307)	0.00

Total: Proposed Decreases	(4,211,515)	0	(4,211,515)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	10,427,502	10,427,502	0.00
Proposed Decreases	(4,211,515)	0	(4,211,515)	(1.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	(4,211,515)	10,427,502	6,215,987	(1.00)
HB1400/SB700 as Introduced	28,517,295	60,116,342	88,633,637	27.00
% Net Change	(12.87%)	20.99%	7.54%	(3.57%)
Department of for the Deaf & Hard of Hearing				
2002-04 Budget, Ch. 899	2,885,016	274,774	3,159,790	14.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Continue Relay Center in Norton	0	0	Language	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(56,648)	0	(56,648)	0.00
Gov. Oct. Reductions	(390,174)	0	(390,174)	0.00
Gov. IT Savings	(1,927)	0	(1,927)	0.00

Total: Proposed Decreases	(448,749)	0	(448,749)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(448,749)	0	(448,749)	0.00
Total Proposed Amendments	(448,749)	0	(448,749)	0.00
HB1400/SB700 as Introduced	2,436,267	274,774	2,711,041	14.00
% Net Change	(15.55%)	0.00%	(14.20%)	0.00%
Department of Health				
2002-04 Budget, Ch. 899	294,024,697	549,027,728	843,052,425	3,578.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Fed. Bioterrorism Grant	0	29,492,000	29,492,000	0.00
Move to James Madison Bldg.	1,037,609	0	1,037,609	0.00

Total: Proposed Increases	1,037,609	29,492,000	30,529,609	0.00
Proposed Decreases				
Ch. 899 CA Actions	(1,501,896)	500,000	(1,001,896)	(3.00)
GR: Reduce Funds for AHECs	(993,721)	0	(993,721)	0.00
GR: Elim. Pfiesteria Monitoring	(208,660)	0	(208,660)	0.00
GR: Reduce Community Grants	(1,159,088)	0	(1,159,088)	0.00
GR: Elim. Death Scene Invest. Pos.	(194,002)	0	(194,002)	(3.00)
GR: Reduce Drinking Water GF Match	(1,125,000)	0	(1,125,000)	0.00
GR: Other	(9,002,655)	(1,349,000)	(10,351,655)	(20.00)
Supplant & Elim. EMS Funding	(5,794,191)	0	(5,794,191)	0.00
Redistribute \$4-for-Life Funds	0	0	Language	0.00
Rescue Squad Asst. Fund for Med-flight	0	0	Language	0.00
NGF for GF: New Epidemiologists	(416,000)	0	(416,000)	0.00
TANF for GF: CHIP of Virginia	(446,770)	670,155	223,385	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
Gov. IT Savings	(3,315,206)	0	(3,315,206)	0.00

Total: Proposed Decreases	(26,017,361)	1,342,291	(24,675,070)	(26.00)
Total Proposed Amendments				
Proposed Increases	1,037,609	29,492,000	30,529,609	0.00
Proposed Decreases	(26,017,361)	1,342,291	(24,675,070)	(26.00)
Total Proposed Amendments	(24,979,752)	30,834,291	5,854,539	(26.00)
HB1400/SB700 as Introduced	269,044,945	579,862,019	848,906,964	3,552.00
% Net Change	(8.50%)	5.62%	0.69%	(0.73%)
Department of Health Professions				
2002-04 Budget, Ch. 899	0	31,958,284	31,958,284	133.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Loan Repayment Prog. in Health	0	0	Language	0.00
Increase Enforcement & Adj.	0	763,600	763,600	11.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	0	763,600	763,600	11.00
Proposed Decreases				
Gov. IT Savings-Part 3 Transfer	0	0	Language	0.00
Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	763,600	763,600	11.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	763,600	763,600	11.00
HB1400/SB700 as Introduced	0	32,721,884	32,721,884	144.00
% Net Change	N/A	2.39%	2.39%	8.27%

Department of Medical Assistance Services

2002-04 Budget, Ch. 899	3,509,210,967	3,744,685,848	7,253,896,815	323.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	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 Hosps.	18,415,760	13,072,120	31,487,880	0.00
Medicaid Utilization & Inflation	142,434,636	110,834,296	253,268,932	0.00
Medicaid Transportation Svcs.	8,756,000	8,756,000	17,512,000	0.00
Reimb. Spec. Ed. Transportation	0	0	Language	0.00
Reimb. Spec. Ed. Medical Care	0	0	Language	0.00
Unrealized Rev. Max. Savings	15,600,000	(15,600,000)	0	0.00
Claims Processing System	2,623,852	20,645,290	23,269,142	0.00
Mitigate Pmt. Red. For Providers	29,997,437	30,153,830	60,151,267	0.00
Estab. Independence Plus Waiver	0	0	Language	0.00
Total: Proposed Increases	214,609,990	193,743,134	408,353,124	0.00
Proposed Decreases				
Ch. 899 CA Actions	(1,615,679)	(1,622,140)	(3,237,819)	0.00
Gov. Oct. Reductions	(5,287,529)	(5,563,838)	(10,851,367)	0.00
Prior Auth. Inpatient Hosp. Adm.	(4,000,000)	(4,072,160)	(8,072,160)	0.00
Defer Inpat. Hospital Inflation Adj.	(4,334,052)	(4,356,647)	(8,690,699)	0.00
Reduce Payments for Outpat. Hosp.	(4,238,950)	(4,261,050)	(8,500,000)	0.00
Reduce Payments for Specialized Care	(1,334,521)	(1,341,479)	(2,676,000)	0.00
Defer Nursing Home Inflation Adj.	(16,539,576)	(16,625,806)	(33,165,382)	0.00
Defer HMO Inflation Adj.	(34,132,546)	(34,310,498)	(68,443,044)	0.00
Defer FAMIS HMO Inflation Adj.	(1,910,467)	(3,562,081)	(5,472,548)	0.00
Implement Preferred Drug List	(8,976,600)	(9,023,400)	(18,000,000)	0.00
Increase Pharmacy Copayments	(892,500)	(897,153)	(1,789,653)	0.00
Reduce Pharmacy Dispensing Fee	(4,009,179)	(4,030,081)	(8,039,260)	0.00
Modify Outpatient Rehab. Reimbursement	(3,007,448)	(3,023,128)	(6,030,576)	0.00
Eliminate Sub. Abuse Expansion	(1,264,063)	(1,291,150)	(2,555,213)	0.00
Prior Auth. Certain Prescriptions	(950,000)	(798,031)	(1,748,031)	0.00
Accelerate Family Planning Waiver	(1,000,000)	(1,005,214)	(2,005,214)	0.00
Prior Auth. Certain Med. Visits	(520,112)	(523,688)	(1,043,800)	0.00
Prior Auth. Certain Outpatient Svcs.	(1,298,575)	(1,255,717)	(2,554,292)	0.00
Elim. CPI Increase for Medically Needy	(500,093)	(502,700)	(1,002,793)	0.00
Deceased Recipients	(49,870)	(50,130)	(100,000)	0.00
Limit Exp. Counted as Patient Paymts.	(68,228)	(68,584)	(136,812)	0.00
Reduce Dur. Medical Equip. Paymts.	(834,032)	(838,380)	(1,672,412)	0.00
Reduce Private Hosp. Capital Payments	(2,593,240)	(2,606,760)	(5,200,000)	0.00
Elim. Transitional Medicaid for TANF Recips.	(1,023,384)	(1,028,719)	(2,052,103)	0.00
Gov. IT Savings	(788,899)	0	(788,899)	0.00
Total: Proposed Decreases	(101,169,543)	(102,658,534)	(203,828,077)	0.00
Total Proposed Amendments				
Proposed Increases	214,609,990	193,743,134	408,353,124	0.00
Proposed Decreases	(101,169,543)	(102,658,534)	(203,828,077)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments	113,440,447	91,084,600	204,525,047	0.00
HB1400/SB700 as Introduced	3,622,651,414	3,835,770,448	7,458,421,862	323.00
% Net Change	3.23%	2.43%	2.82%	0.00%
Dept. of Mental Health, Mental Retardation & Substance Abuse Services				
2002-04 Budget, Ch. 899	853,618,521	665,786,044	1,519,404,565	10,038.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Acute Care Svs. 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
Civil Commitment of Sex. Pred. Prog.	300,000	0	300,000	0.00

Total: Proposed Increases	5,323,882	0	5,323,882	0.00
Proposed Decreases				
Ch. 899 CA Actions	(12,261,704)	0	(12,261,704)	(63.25)
Gov. Oct. Reductions	(41,989,959)	(1,066,696)	(43,056,655)	(110.50)
Transfer Office of Insp. General	79,600	0	79,600	2.00
Relocate Jail Forensic Svs. to CSH	(1,627,432)	0	(1,627,432)	0.00
Gov. IT Savings	(475,882)	0	(475,882)	0.00

Total: Proposed Decreases	(56,275,377)	(1,066,696)	(57,342,073)	(171.75)
Total Proposed Amendments				
Proposed Increases	5,323,882	0	5,323,882	0.00
Proposed Decreases	(56,275,377)	(1,066,696)	(57,342,073)	(171.75)
Total Proposed Amendments	(50,951,495)	(1,066,696)	(52,018,191)	(171.75)
HB1400/SB700 as Introduced	802,667,026	664,719,348	1,467,386,374	9,866.75
% Net Change	(5.97%)	(0.16%)	(3.42%)	(1.71%)
Department of Rehabilitative Services				
2002-04 Budget, Ch. 899	55,262,598	193,867,430	249,130,028	720.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase Indirect Cost Recoveries	0	7,090,000	7,090,000	0.00
Long-term Supported Employment	0	0	Language	0.00

Total: Proposed Increases	0	7,090,000	7,090,000	0.00
Proposed Decreases				
Ch. 899 CA Actions	(1,084,921)	0	(1,084,921)	0.00
Gov. Oct. Reductions	(3,004,744)	(1,964,977)	(4,969,721)	(13.00)
GR: Reduce Rehab Svs. Fund	(1,400,000)	0	(1,400,000)	0.00
GR: Reduce Shelt. Emp. Svs.	(972,900)	0	(972,900)	0.00
GR: Reduce Long-term Emp. Svs.	(688,038)	0	(688,038)	0.00
GR: Reduce CIL Funding	(602,673)	0	(602,673)	0.00
GR: Reduce Brain Injury Svs.	(382,148)	0	(382,148)	0.00

Total: Proposed Decreases	(8,135,424)	(1,964,977)	(10,100,401)	(13.00)
Total Proposed Amendments				
Proposed Increases	0	7,090,000	7,090,000	0.00
Proposed Decreases	(8,135,424)	(1,964,977)	(10,100,401)	(13.00)
Total Proposed Amendments	(8,135,424)	5,125,023	(3,010,401)	(13.00)
HB1400/SB700 as Introduced	47,127,174	198,992,453	246,119,627	707.00
% Net Change	(14.72%)	2.64%	(1.21%)	(1.81%)
Woodrow Wilson Rehab. Center				
2002-04 Budget, Ch. 899	11,121,114	38,779,166	49,900,280	365.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(218,331)	0	(218,331)	(1.00)
Gov. Oct. Reductions	(374,357)	0	(374,357)	(1.00)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Decreases	(592,688)	0	(592,688)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(592,688)	0	(592,688)	(2.00)
Total Proposed Amendments	(592,688)	0	(592,688)	(2.00)
HB1400/SB700 as Introduced	10,528,426	38,779,166	49,307,592	363.00
% Net Change	(5.33%)	0.00%	(1.19%)	(0.55%)
Department of Social Services				
2002-04 Budget, Ch. 899	576,797,918	2,340,570,274	2,917,368,192	1,613.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Mandated Foster Care Maintenance	4,779,864	0	4,779,864	0.00
Adoption Subsidies	2,139,646	0	2,139,646	0.00
Total: Proposed Increases	6,919,510	0	6,919,510	0.00
Proposed Decreases				
Ch. 899 CA Actions	(3,264,597)	1,677,208	(1,587,389)	0.00
GR: TANF for GF in Comm. Progs.	(5,938,794)	6,938,794	1,000,000	0.00
GR: Fed. Funds for Day Care GF	(3,500,000)	0	(3,500,000)	0.00
GR: Sub. Pre-K for Day Care GF	(7,922,167)	1,572,167	(6,350,000)	0.00
GR: Streamline Local Admin.	(5,099,690)	3,088,690	(2,011,000)	0.00
GR: 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
Gov. IT Savings	(2,448,316)	0	(2,448,316)	0.00
Total: Proposed Decreases	(43,471,131)	32,096,854	(11,374,277)	34.00
Total Proposed Amendments				
Proposed Increases	6,919,510	0	6,919,510	0.00
Proposed Decreases	(43,471,131)	32,096,854	(11,374,277)	34.00
Total Proposed Amendments	(36,551,621)	32,096,854	(4,454,767)	34.00
HB1400/SB700 as Introduced	540,246,297	2,372,667,128	2,912,913,425	1,647.50
% Net Change	(6.34%)	1.37%	(0.15%)	2.11%
Va. Board for People with Disabilities				
2002-04 Budget, Ch. 899	284,218	3,075,654	3,359,872	8.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Adjust Rent Charges	10,428	0	10,428	0.00
Total: Proposed Increases	10,428	0	10,428	0.00
Proposed Decreases				
Ch. 899 CA Actions	(5,785)	0	(5,785)	0.00
Gov. Oct. Reductions	(39,540)	0	(39,540)	0.00
Gov. IT Savings	(2,592)	0	(2,592)	0.00
Total: Proposed Decreases	(47,917)	0	(47,917)	0.00
Total Proposed Amendments				
Proposed Increases	10,428	0	10,428	0.00
Proposed Decreases	(47,917)	0	(47,917)	0.00
Total Proposed Amendments	(37,489)	0	(37,489)	0.00
HB1400/SB700 as Introduced	246,729	3,075,654	3,322,383	8.00
% Net Change	(13.19%)	0.00%	(1.12%)	0.00%
Va. Dept. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 899	13,973,632	42,751,460	56,725,092	170.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(274,533)	0	(274,533)	0.00
Gov. Oct. Reductions	(1,720,902)	(150,300)	(1,871,202)	(7.00)
Gov. IT Savings	(31,984)	0	(31,984)	0.00

Total: Proposed Decreases	(2,027,419)	(150,300)	(2,177,719)	(7.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,027,419)	(150,300)	(2,177,719)	(7.00)
Total Proposed Amendments	(2,027,419)	(150,300)	(2,177,719)	(7.00)
HB1400/SB700 as Introduced	11,946,213	42,601,160	54,547,373	163.00
% Net Change	(14.51%)	(0.35%)	(3.84%)	(4.12%)

Va. Rehab. Ctr. for the Blind & Vision Impaired

2002-04 Budget, Ch. 899	468,736	3,453,398	3,922,134	26.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Actions	(9,202)	0	(9,202)	0.00
Gov. Oct. Reductions	(67,384)	0	(67,384)	0.00

Total: Proposed Decreases	(76,586)	0	(76,586)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(76,586)	0	(76,586)	0.00
Total Proposed Amendments	(76,586)	0	(76,586)	0.00
HB1400/SB700 as Introduced	392,150	3,453,398	3,845,548	26.00
% Net Change	(16.34%)	0.00%	(1.95%)	0.00%

Office of Human Resources				
2002-04 Budget, Ch. 899	5,648,849,396	7,732,677,213	13,381,526,609	17,027.00
Proposed Amendments				
Total Increases	263,576,750	241,516,236	505,092,986	11.00
Total Decreases	(243,072,973)	(72,563,831)	(315,636,804)	(190.75)
Total: Proposed Amendments	20,503,777	168,952,405	189,456,182	(179.75)
Governor's Introduced Budget	5,669,353,173	7,901,629,618	13,570,982,791	16,847.25
% Net Change	0.36%	2.18%	1.42%	(1.06%)

NATURAL RESOURCES

Secretary of Natural Resources

2002-04 Budget, Ch. 899	1,025,305	0	1,025,305	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(71,452)	0	(71,452)	0.00
Ch. 899 CA Actions	0	0	0	(2.00)
Gov. IT Savings	(203)	0	(203)	0.00

Total: Proposed Decreases	(71,655)	0	(71,655)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(71,655)	0	(71,655)	(2.00)
Total Proposed Amendments	(71,655)	0	(71,655)	(2.00)
HB1400/SB700 as Introduced	953,650	0	953,650	4.00
% Net Change	(6.99%)	N/A	(6.99%)	(33.33%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Chesapeake Bay Local Assistance Department				
2002-04 Budget, Ch. 899	3,072,282	0	3,072,282	21.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(217,715)	0	(217,715)	(1.00)
Reduce Personnel Costs	(202,139)	0	(202,139)	(2.00)
Gov. IT Savings	(9,971)	0	(9,971)	0.00

Total: Proposed Decreases	(429,825)	0	(429,825)	(3.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(429,825)	0	(429,825)	(3.00)
Total Proposed Amendments	(429,825)	0	(429,825)	(3.00)
HB1400/SB700 as Introduced	2,642,457	0	2,642,457	18.00
% Net Change	(13.99%)	N/A	(13.99%)	(14.29%)
Chippokes Plantation Farm Foundation				
2002-04 Budget, Ch. 899	459,892	157,888	617,780	2.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(61,270)	(23,682)	(84,952)	0.00
Merge with DCR	(195,455)	(67,103)	(262,558)	(2.00)

Total: Proposed Decreases	(256,725)	(90,785)	(347,510)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(256,725)	(90,785)	(347,510)	(2.00)
Total Proposed Amendments	(256,725)	(90,785)	(347,510)	(2.00)
HB1400/SB700 as Introduced	203,167	67,103	270,270	0.00
% Net Change	(55.82%)	(57.50%)	(56.25%)	(100.00%)
Department of Conservation & Recreation				
2002-04 Budget, Ch. 899	67,766,508	36,432,428	104,198,936	414.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Ch. 899 CA Actions	0	2,020,367	2,020,367	(1.00)
GR: Supplant NGF for GF	0	931,456	931,456	0.00
Merge Chippokes with DCR	121,057	67,103	188,160	2.00

Total: Proposed Increases	121,057	3,018,926	3,139,983	1.00
Proposed Decreases				
GR: State Park Reductions	(3,666,267)	0	(3,666,267)	(10.00)
GR: Natural Heritage Reductions	(295,124)	0	(295,124)	0.00
GR: Soil and Water Districts	(214,615)	0	(214,615)	0.00
GR: VOF Reduction	(120,000)	0	(120,000)	0.00
GR: CREP Reduction	(567,371)	0	(567,371)	0.00
GR: 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Eliminate GF for Trib. Strategies	(280,000)	0	(280,000)	0.00
Reduce VOF Funding	(280,000)	0	(280,000)	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 VLCF Balances	0	0	Language	0.00
Gov. IT Savings	(157,405)	0	(157,405)	0.00

Total: Proposed Decreases	(13,096,737)	959,939	(12,136,798)	(18.00)
Total Proposed Amendments				
Proposed Increases	121,057	3,018,926	3,139,983	1.00
Proposed Decreases	(13,096,737)	959,939	(12,136,798)	(18.00)
Total Proposed Amendments	(12,975,680)	3,978,865	(8,996,815)	(17.00)
HB1400/SB700 as Introduced	54,790,828	40,411,293	95,202,121	397.00
% Net Change	(19.15%)	10.92%	(8.63%)	(4.11%)

Department of Environmental Quality

2002-04 Budget, Ch. 899	72,607,280	208,568,872	281,176,152	865.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Ch. 899 CA Actions	0	2,376,464	2,376,464	0.00
GR: 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

Total: Proposed Increases	1,600,000	4,528,570	6,128,570	18.67
Proposed Decreases				
GR: Agency Consolidations	(3,263,995)	0	(3,263,995)	(22.67)
GR: Water Quality/Ed. Grants	(553,811)	0	(553,811)	0.00
GR: Small Bus. Comp. Program	(595,815)	0	(595,815)	0.00
GR: Other	(2,727,437)	0	(2,727,437)	0.00
Elim. Litter/Recycling Grants	0	(2,545,500)	(2,545,500)	0.00
Elim. Water Quality Grants	(106,409)	0	(106,409)	0.00
Elim. Admin. Support Pos.	(290,948)	0	(290,948)	(4.00)
Gov. IT Savings	(1,357,419)	0	(1,357,419)	0.00

Total: Proposed Decreases	(8,895,834)	(2,545,500)	(11,441,334)	(26.67)
Total Proposed Amendments				
Proposed Increases	1,600,000	4,528,570	6,128,570	18.67
Proposed Decreases	(8,895,834)	(2,545,500)	(11,441,334)	(26.67)
Total Proposed Amendments	(7,295,834)	1,983,070	(5,312,764)	(8.00)
HB1400/SB700 as Introduced	65,311,446	210,551,942	275,863,388	857.00
% Net Change	(10.05%)	0.95%	(1.89%)	(0.92%)

Department of Game & Inland Fisheries

2002-04 Budget, Ch. 899	0	86,176,808	86,176,808	472.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
GR: Close Fish Hatchery	0	(255,000)	(255,000)	0.00
GR: Reduce Part-time Positions	0	(2,196,680)	(2,196,680)	0.00
GR: Stop License Automation	0	(1,300,000)	(1,300,000)	0.00
GR: Other	0	(346,000)	(346,000)	0.00
Reduce Transfer to Game Fund	0	0	Language	0.00

Total: Proposed Decreases	0	(4,097,680)	(4,097,680)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(4,097,680)	(4,097,680)	0.00
Total Proposed Amendments	0	(4,097,680)	(4,097,680)	0.00
HB1400/SB700 as Introduced	0	82,079,128	82,079,128	472.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
% Net Change	Gen. Fund N/A	Nongen Fund (4.75%)	Total (4.75%)	Total FTE 0.00%
Department of Historic Resources				
2002-04 Budget, Ch. 899	5,827,514	2,063,690	7,891,204	47.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Ch. 899 CA Actions	0	0	0	(1.00)

Total: Proposed Increases	0	0	0	(1.00)
Proposed Decreases				
Gov. Oct. 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 Positions	(67,170)	0	(67,170)	(2.00)
Turnover & Vacancy Savings	(127,766)	0	(127,766)	0.00
Gov. IT Savings	(11,001)	0	(11,001)	0.00

Total: Proposed Decreases	(857,126)	(687)	(857,813)	(5.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	(1.00)
Proposed Decreases	(857,126)	(687)	(857,813)	(5.00)
Total Proposed Amendments	(857,126)	(687)	(857,813)	(6.00)
HB1400/SB700 as Introduced	4,970,388	2,063,003	7,033,391	41.00
% Net Change	(14.71%)	(0.03%)	(10.87%)	(12.77%)
Marine Resources Commission				
2002-04 Budget, Ch. 899	18,632,052	9,346,938	27,978,990	154.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Ch. 899 CA Actions	0	2,217,500	2,217,500	0.00
GR: Supplant NGF for GF	0	170,000	170,000	0.00

Total: Proposed Increases	0	2,387,500	2,387,500	0.00
Proposed Decreases				
GR: Oyster Replenishment	(793,990)	(35,288)	(829,278)	0.00
GR: Marine Patrol	(107,500)	0	(107,500)	0.00
GR: Other	(982,645)	0	(982,645)	(5.00)
Reduce GF for Marine Patrol	(495,120)	31,000	(464,120)	0.00
Replace GF with Royalties	(85,000)	85,000	0	0.00
Increase Saltwater Boat Lic.	(712,620)	712,620	0	0.00
Increase Saltwater Ind. Lic.	(429,065)	429,065	0	0.00
Increase Seafood Landing Lic.	(11,950)	11,950	0	0.00
Increase 10-day Saltwater Lic.	(35,350)	35,350	0	0.00
Increase Comm. Reg. Lic.	(67,925)	67,925	0	0.00
Collect Deferred Royalties	(70,000)	70,000	0	0.00
Gov. IT Savings	(24,044)	0	(24,044)	0.00

Total: Proposed Decreases	(3,815,209)	1,407,622	(2,407,587)	(5.00)
Total Proposed Amendments				
Proposed Increases	0	2,387,500	2,387,500	0.00
Proposed Decreases	(3,815,209)	1,407,622	(2,407,587)	(5.00)
Total Proposed Amendments	(3,815,209)	3,795,122	(20,087)	(5.00)
HB1400/SB700 as Introduced	14,816,843	13,142,060	27,958,903	149.00
% Net Change	(20.48%)	40.60%	(0.07%)	(3.25%)
Virginia Museum of Natural History				
2002-04 Budget, Ch. 899	4,217,688	769,202	4,986,890	38.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases				
Gov. Oct. 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
Merge MNH with Science Museum	(1,513,966)	(444,601)	(1,958,567)	(31.00)
Gov. IT Savings	(8,126)	0	(8,126)	0.00

Total: Proposed Decreases	(2,384,629)	(384,601)	(2,769,230)	(38.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,384,629)	(384,601)	(2,769,230)	(38.00)
Total Proposed Amendments	(2,384,629)	(384,601)	(2,769,230)	(38.00)
HB1400/SB700 as Introduced	1,833,059	384,601	2,217,660	0.00
% Net Change	(56.54%)	(50.00%)	(55.53%)	(100.00%)

Office of Natural Resources				
2002-04 Budget, Ch. 899	173,608,521	343,515,826	517,124,347	2,019.00
Proposed Amendments				
Total Increases	1,721,057	9,934,996	11,656,053	18.67
Total Decreases	(29,807,740)	(4,751,692)	(34,559,432)	(99.67)
Total: Proposed Amendments	(28,086,683)	5,183,304	(22,903,379)	(81.00)
Governor's Introduced Budget	145,521,838	348,699,130	494,220,968	1,938.00
% Net Change	(16.18%)	1.51%	(4.43%)	(4.01%)

PUBLIC SAFETY

Secretary of Public Safety				
2002-04 Budget, Ch. 899	1,342,646	0	1,342,646	7.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(119,840)	0	(119,840)	0.00
Gov. IT Savings	(384)	0	(384)	0.00

Total: Proposed Decreases	(120,224)	0	(120,224)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(120,224)	0	(120,224)	0.00
Total Proposed Amendments	(120,224)	0	(120,224)	0.00
HB1400/SB700 as Introduced	1,222,422	0	1,222,422	7.00
% Net Change	(8.95%)	N/A	(8.95%)	0.00%

Commonwealth's Attorneys' Services Council				
2002-04 Budget, Ch. 899	1,000,000	0	1,000,000	5.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Ch. 899 CA Actions	0	20,000	20,000	0.00

Total: Proposed Increases	0	20,000	20,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	(129,134)	56,900	(72,234)	0.00
Gov. IT Savings	(7,240)	0	(7,240)	0.00

Total: Proposed Decreases	(136,374)	56,900	(79,474)	0.00
Total Proposed Amendments				
Proposed Increases	0	20,000	20,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	(136,374)	56,900	(79,474)	0.00
Total Proposed Amendments	(136,374)	76,900	(59,474)	0.00
HB1400/SB700 as Introduced	863,626	76,900	940,526	5.00
% Net Change	(13.64%)	N/A	(5.95%)	0.00%

Dept. of Alcoholic Beverage Control

2002-04 Budget, Ch. 899	0	672,709,369	672,709,369	948.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
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

Total: Proposed Increases	0	6,280,000	6,280,000	0.00
Proposed Decreases				
GR: 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	(170,000)	(170,000)	(1.00)
Reduce Admin. Costs	0	(262,700)	(262,700)	(2.00)
Delay Software Purchases	0	(535,000)	(535,000)	(1.00)
Gov. IT Savings	0	0	Language	0.00

Total: Proposed Decreases	0	(2,467,700)	(2,467,700)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	6,280,000	6,280,000	0.00
Proposed Decreases	0	(2,467,700)	(2,467,700)	(4.00)
Total Proposed Amendments	0	3,812,300	3,812,300	(4.00)
HB1400/SB700 as Introduced	0	676,521,669	676,521,669	944.00
% Net Change	N/A	0.57%	0.57%	(0.42%)

Dept. of Correctional Education

2002-04 Budget, Ch. 899	93,357,099	5,816,576	99,173,675	787.55
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Moving Expenses	14,921	0	14,921	0.00

Total: Proposed Increases	14,921	0	14,921	0.00
Proposed Decreases				
GR: Close Staunton School	(730,497)	0	(730,497)	(12.00)
GR: Reduce Teachers at Max.	(906,825)	0	(906,825)	(18.00)
GR: Eliminate Vacant Positions	(632,400)	0	(632,400)	(5.00)
GR: Other	(2,451,825)	0	(2,451,825)	0.00
Gov. IT Savings	(141,300)	0	(141,300)	0.00
Reduce NGF for Out-of-State	0	(2,300,000)	(2,300,000)	0.00

Total: Proposed Decreases	(4,862,847)	(2,300,000)	(7,162,847)	(35.00)
Total Proposed Amendments				
Proposed Increases	14,921	0	14,921	0.00
Proposed Decreases	(4,862,847)	(2,300,000)	(7,162,847)	(35.00)
Total Proposed Amendments	(4,847,926)	(2,300,000)	(7,147,926)	(35.00)
HB1400/SB700 as Introduced	88,509,173	3,516,576	92,025,749	752.55
% Net Change	(5.19%)	(39.54%)	(7.21%)	(4.44%)

Department of Corrections

2002-04 Budget, Ch. 899	1,476,043,404	169,921,804	1,645,965,208	12,860.25
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
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

Total: Proposed Increases	24,372,275	(37,093,980)	(12,721,705)	5.00
Proposed Decreases				
GR: Inmates Wear Own Clothing	(2,913,157)	(93,965)	(3,007,122)	0.00
GR: Turnover and Vacancy	(13,137,272)	0	(13,137,272)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
GR: Direct Inmate Costs	(6,529,514)	0	(6,529,514)	0.00
GR: Equipment Purchases	(4,160,634)	0	(4,160,634)	0.00
GR: Security in Enterprise Shops	0	(1,500,000)	(1,500,000)	0.00
GR: Institutions	(12,878,558)	(1,091,563)	(13,970,121)	(311.00)
GR: Community Corrections	(3,914,787)	0	(3,914,787)	(120.50)
GR: Central Office	(3,572,517)	0	(3,572,517)	(27.00)
GR: Medical Care	(642,573)	0	(642,573)	0.00
GR: Other	(275,970)	0	(275,970)	0.00
Gov. IT Savings	(1,097,721)	0	(1,097,721)	0.00

Total: Proposed Decreases	(49,122,703)	(2,685,528)	(51,808,231)	(458.50)
Total Proposed Amendments				
Proposed Increases	24,372,275	(37,093,980)	(12,721,705)	5.00
Proposed Decreases	(49,122,703)	(2,685,528)	(51,808,231)	(458.50)
Total Proposed Amendments	(24,750,428)	(39,779,508)	(64,529,936)	(453.50)
HB1400/SB700 as Introduced	1,451,292,976	130,142,296	1,581,435,272	12,406.75
% Net Change	(1.68%)	(23.41%)	(3.92%)	(3.53%)

Department of Criminal Justice Services

2002-04 Budget, Ch. 899

Governor's Proposed Amendments

Proposed Increases

Asset Forfeiture Fund	0	400,000	400,000	0.00
Private Security Regulation	0	400,000	400,000	0.00
Provide GF for Breathalyzer	805,998	(805,998)	0	0.00

Total: Proposed Increases

Proposed Decreases

GR: Employee Layoffs	(755,577)	0	(755,577)	(13.00)
GR: Forensic Lab	(3,083,100)	0	(3,083,100)	0.00
GR: Turnover and Vacancy Savings	(135,000)	(120,000)	(255,000)	0.00
GR: Nonpersonal Services	(700,000)	0	(700,000)	0.00
GR: Victim-Witness Balances	0	0	Language	0.00
GR: Asset Forfeiture Balances	0	0	0	0.00
GR: CASA Program	(280,731)	0	(280,731)	0.00
GR: Community Corrections	(930,000)	0	(930,000)	0.00
GR: Regional Police Academies	(345,530)	(345,530)	(691,060)	0.00
GR: ICJIS	(1,600,000)	0	(1,600,000)	0.00
GR: Supplant NGF for GF	(2,400,000)	0	(2,400,000)	0.00
GR: HB 599 Funding	(5,500,000)	0	(5,500,000)	0.00
GR: 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
Gov. IT Savings	(232,618)	0	(232,618)	0.00

Total: Proposed Decreases

Total Proposed Amendments

Proposed Increases	805,998	(5,998)	800,000	0.00
Proposed Decreases	(17,166,306)	(2,855,530)	(20,021,836)	(13.00)
Total Proposed Amendments	(16,360,308)	(2,861,528)	(19,221,836)	(13.00)

HB1400/SB700 as Introduced

	446,155,513	96,031,530	542,187,043	362.00
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% Net Change	(3.54%)	(2.89%)	(3.42%)	(3.47%)
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Department of Emergency Management

2002-04 Budget, Ch. 899

Governor's Proposed Amendments

Proposed Increases

No Increases	0	0	0	0.00
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Total: Proposed Increases

	0	0	0	0.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases				
Gov. Oct. Reductions	(320,235)	(298,278)	(618,513)	3.00
Reduce Hazmat Funding	0	(69,000)	(69,000)	0.00
Gov. IT Savings	(44,226)	0	(44,226)	0.00

Total: Proposed Decreases	(364,461)	(367,278)	(731,739)	3.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(364,461)	(367,278)	(731,739)	3.00
Total Proposed Amendments	(364,461)	(367,278)	(731,739)	3.00
HB1400/SB700 as Introduced	6,064,593	18,326,204	24,390,797	81.00
% Net Change	(5.67%)	(1.96%)	(2.91%)	3.85%
Department of Fire Programs				
2002-04 Budget, Ch. 899	5,000	26,841,938	26,846,938	29.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase NGF for Federal Funds	0	250,000	250,000	0.00
Sales of Training Materials	0	200,000	200,000	0.00

Total: Proposed Increases	0	450,000	450,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	0	(205,373)	(205,373)	(2.00)
Eliminate GF for Thermal Imaging	(5,000)	0	(5,000)	0.00

Total: Proposed Decreases	(5,000)	(205,373)	(210,373)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	450,000	450,000	0.00
Proposed Decreases	(5,000)	(205,373)	(210,373)	(2.00)
Total Proposed Amendments	(5,000)	244,627	239,627	(2.00)
HB1400/SB700 as Introduced	0	27,086,565	27,086,565	27.00
% Net Change	(100.00%)	0.91%	0.89%	(6.90%)
Department of Juvenile Justice				
2002-04 Budget, Ch. 899	374,586,795	27,538,716	402,125,511	2,728.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Operating Funds for Culpeper JCC	850,000	0	850,000	0.00

Total: Proposed Increases	850,000	0	850,000	0.00
Proposed Decreases				
GR: Terminate KYDS Contract	(3,000,000)	0	(3,000,000)	0.00
GR: Terminate TEP Contract	(970,000)	0	(970,000)	0.00
GR: Terminate Boot Camp Funds	(4,600,000)	0	(4,600,000)	0.00
GR: Discontinue Drug Screening	(1,210,000)	(873,360)	(2,083,360)	0.00
GR: Local Detention Funding	(7,411,348)	0	(7,411,348)	0.00
GR: 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
Gov. IT Savings	(364,929)	0	(364,929)	0.00
Eliminate Unfunded Positions	0	0	0	(186.50)

Total: Proposed Decreases	(19,643,959)	(10,581,734)	(30,225,693)	(301.50)
Total Proposed Amendments				
Proposed Increases	850,000	0	850,000	0.00
Proposed Decreases	(19,643,959)	(10,581,734)	(30,225,693)	(301.50)
Total Proposed Amendments	(18,793,959)	(10,581,734)	(29,375,693)	(301.50)
HB1400/SB700 as Introduced	355,792,836	16,956,982	372,749,818	2,427.00
% Net Change	(5.02%)	(38.42%)	(7.31%)	(11.05%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Department of Military Affairs				
2002-04 Budget, Ch. 899	14,528,979	32,171,466	46,700,445	266.50
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increase in Federal Funds	0	3,000,000	3,000,000	0.00

Total: Proposed Increases	0	3,000,000	3,000,000	0.00
Proposed Decreases				
Gov. Oct. Reductions	(652,834)	0	(652,834)	(4.00)
Gov. IT Savings	(2,291)	0	(2,291)	0.00

Total: Proposed Decreases	(655,125)	0	(655,125)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	3,000,000	3,000,000	0.00
Proposed Decreases	(655,125)	0	(655,125)	(4.00)
Total Proposed Amendments	(655,125)	3,000,000	2,344,875	(4.00)
HB1400/SB700 as Introduced	13,873,854	35,171,466	49,045,320	262.50
% Net Change	(4.51%)	9.33%	5.02%	(1.50%)
Department of State Police				
2002-04 Budget, Ch. 899	338,926,448	101,117,534	440,043,982	2,730.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
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
Gov. IT Savings	(676,113)	0	(676,113)	0.00

Total: Proposed Decreases	(13,972,837)	1,548,948	(12,423,889)	(26.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(13,972,837)	1,548,948	(12,423,889)	(26.00)
Total Proposed Amendments	(13,972,837)	1,548,948	(12,423,889)	(26.00)
HB1400/SB700 as Introduced	324,953,611	102,666,482	427,620,093	2,704.00
% Net Change	(4.12%)	1.53%	(2.82%)	(0.95%)
Virginia Parole Board				
2002-04 Budget, Ch. 899	1,375,434	0	1,375,434	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(89,595)	0	(89,595)	0.00

Total: Proposed Decreases	(89,595)	0	(89,595)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(89,595)	0	(89,595)	0.00
Total Proposed Amendments	(89,595)	0	(89,595)	0.00
HB1400/SB700 as Introduced	1,285,839	0	1,285,839	6.00
% Net Change	(6.51%)	N/A	(6.51%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Office of Public Safety				
2002-04 Budget, Ch. 899	2,770,110,680	1,153,703,943	3,923,814,623	20,820.80
Proposed Amendments				
Total Increases	26,043,194	(27,349,978)	(1,306,784)	5.00
Total Decreases	(106,139,431)	(19,857,295)	(125,996,726)	(841.00)
Total: Proposed Amendments	(80,096,237)	(47,207,273)	(127,303,510)	(836.00)
Governor's Introduced Budget	2,690,014,443	1,106,496,670	3,796,511,113	19,984.80
% Net Change	(2.89%)	(4.09%)	(3.24%)	(4.02%)

TECHNOLOGY

Secretary of Technology

2002-04 Budget, Ch. 899	1,060,469	0	1,060,469	6.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Reductions	(0)	0	0	(1.00)
Gov. Oct. Reductions	(84,932)	84,932	0	0.00
Gov. IT Savings	(1,004)	0	(1,004)	0.00

Total: Proposed Decreases	(85,936)	84,932	(1,004)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(85,936)	84,932	(1,004)	(1.00)
Total Proposed Amendments	(85,936)	84,932	(1,004)	(1.00)
HB1400/SB700 as Introduced	974,533	84,932	1,059,465	5.00
% Net Change	(8.10%)	N/A	(0.09%)	(16.67%)

Department of Information Technology

2002-04 Budget, Ch. 899	0	0	0	339.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. IT Plan: Consolidate Agency	0	0	0	(339.00)
15% Across-the-Board Reduction	0	0	Language	0.00

Total: Proposed Decreases	0	0	0	(339.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	(339.00)
Total Proposed Amendments	0	0	0	(339.00)
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	(100.00%)

Department of Technology Planning

2002-04 Budget, Ch. 899	5,722,311	86,087,298	91,809,609	28.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch. 899 CA Reductions	0	0	0	0.00
Gov. Oct. 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Decreases	(3,219,734)	(38,599,922)	(41,819,656)	(28.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(3,219,734)	(38,599,922)	(41,819,656)	(28.00)
Total Proposed Amendments	(3,219,734)	(38,599,922)	(41,819,656)	(28.00)
HB1400/SB700 as Introduced	2,502,577	47,487,376	49,989,953	0.00
% Net Change	(56.27%)	(44.84%)	(45.55%)	(100.00%)

Innovative Technology Authority

2002-04 Budget, Ch. 899	18,337,437	0	18,337,437	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(2,375,412)	0	(2,375,412)	0.00
Gov. IT Savings	(89,303)	0	(89,303)	0.00
Total: Proposed Decreases	(2,464,715)	0	(2,464,715)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(2,464,715)	0	(2,464,715)	0.00
Total Proposed Amendments	(2,464,715)	0	(2,464,715)	0.00
HB1400/SB700 as Introduced	15,872,722	0	15,872,722	0.00
% Net Change	(13.44%)	N/A	(13.44%)	N/A

Va. Information Providers Network Authority

2002-04 Budget, Ch. 899	0	12,083,836	12,083,836	2.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	0	(1,579,000)	(1,579,000)	0.00
Gov. IT Plan: Consolidate Agency	0	(5,139,918)	(5,139,918)	(2.00)
Total: Proposed Decreases	0	(6,718,918)	(6,718,918)	(2.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(6,718,918)	(6,718,918)	(2.00)
Total Proposed Amendments	0	(6,718,918)	(6,718,918)	(2.00)
HB1400/SB700 as Introduced	0	5,364,918	5,364,918	0.00
% Net Change	N/A	(55.60%)	(55.60%)	(100.00%)

Virginia Information Technologies Agency

2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
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
Total: Proposed Increases	16,411,222	32,040,469	48,451,691	369.00
Proposed Decreases				
Eliminate the Science and Technology Division	(67,500)	0	(67,500)	(2.00)
Gov. IT Savings	(13,360)	0	(13,360)	0.00
Total: Proposed Decreases	(80,860)	0	(80,860)	(2.00)
Total Proposed Amendments				
Proposed Increases	16,411,222	32,040,469	48,451,691	369.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	(80,860)	0	(80,860)	(2.00)
Total Proposed Amendments	16,330,362	32,040,469	48,370,831	367.00
HB1400/SB700 as Introduced	16,330,362	32,040,469	48,370,831	367.00
% Net Change	N/A	N/A	N/A	N/A

Office of Technology				
2002-04 Budget, Ch. 899	25,120,217	98,171,134	123,291,351	375.00
Proposed Amendments				
Total Increases	16,411,222	32,040,469	48,451,691	369.00
Total Decreases	(5,851,245)	(45,233,908)	(51,085,153)	(372.00)
Total: Proposed Amendments	10,559,977	(13,193,439)	(2,633,462)	(3.00)
Governor's Introduced Budget	35,680,194	84,977,695	120,657,889	372.00
% Net Change	42.04%	(13.44%)	(2.14%)	(0.80%)

TRANSPORTATION

Secretary of Transportation				
2002-04 Budget, Ch. 899	0	968,853	968,853	4.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	968,853	968,853	4.00
% Net Change	N/A	0.00%	0.00%	0.00%

Department of Aviation				
2002-04 Budget, Ch. 899	100,198	47,936,619	48,036,817	32.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(10,337)	(6,459,547)	(6,469,884)	(1.00)
Washington Airports Task Force	0	(350,000)	(350,000)	0.00
Metro Wash. Airport Authority	0	(600,000)	(600,000)	0.00
Transp. Trust Fund Reforecast	0	(1,769,500)	(1,769,500)	0.00

Total: Proposed Decreases	(10,337)	(9,179,047)	(9,189,384)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(10,337)	(9,179,047)	(9,189,384)	(1.00)
Total Proposed Amendments	(10,337)	(9,179,047)	(9,189,384)	(1.00)
HB1400/SB700 as Introduced	89,861	38,757,572	38,847,433	31.00
% Net Change	(10.32%)	(19.15%)	(19.13%)	(3.13%)

Department of Motor Vehicles				
2002-04 Budget, Ch. 899	0	408,936,448	408,936,448	2,028.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
License Reinstatement Fees	0	0	Language	0.00

Total: Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases				
Gov. Oct. Reductions	0	(37,416,454)	(37,416,454)	(346.00)

Total: Proposed Decreases	0	(37,416,454)	(37,416,454)	(346.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(37,416,454)	(37,416,454)	(346.00)
Total Proposed Amendments	0	(37,416,454)	(37,416,454)	(346.00)
HB1400/SB700 as Introduced	0	371,519,994	371,519,994	1,682.00
% Net Change	N/A	(9.15%)	(9.15%)	(17.06%)
Dept. of Rail & Public Transportation				
2002-04 Budget, Ch. 899	0	304,266,413	304,266,413	32.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Fed. Appropriation Adjustment	0	8,152,000	8,152,000	0.00
Dulles Corridor Project Positions	0	0	0	5.00

Total: Proposed Increases	0	8,152,000	8,152,000	5.00
Proposed Decreases				
Gov. Oct. Reductions	0	(1,006,018)	(1,006,018)	(1.00)
Transp. Trust Fund Reforecast	0	(40,487,352)	(40,487,352)	0.00

Total: Proposed Decreases	0	(41,493,370)	(41,493,370)	(1.00)
Total Proposed Amendments				
Proposed Increases	0	8,152,000	8,152,000	5.00
Proposed Decreases	0	(41,493,370)	(41,493,370)	(1.00)
Total Proposed Amendments	0	(33,341,370)	(33,341,370)	4.00
HB1400/SB700 as Introduced	0	270,925,043	270,925,043	36.00
% Net Change	N/A	(10.96%)	(10.96%)	12.50%
Department of Transportation				
2002-04 Budget, Ch. 899	213,533,786	5,702,734,005	5,916,267,791	10,645.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Dec '02 Revenue Forecast	0	180,716,492	180,716,492	0.00

Total: Proposed Increases	0	180,716,492	180,716,492	0.00
Proposed Decreases				
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)
GR: Information Technology	0	(12,768,326)	(12,768,326)	0.00
GR: Consultants	0	(4,450,000)	(4,450,000)	0.00
GR: Personnel Actions	0	(8,315,920)	(8,315,920)	0.00
GR: Other	0	(6,277,052)	(6,277,052)	0.00

Total: Proposed Decreases	0	(540,611,559)	(540,611,559)	(123.00)
Total Proposed Amendments				
Proposed Increases	0	180,716,492	180,716,492	0.00
Proposed Decreases	0	(540,611,559)	(540,611,559)	(123.00)
Total Proposed Amendments	0	(359,895,067)	(359,895,067)	(123.00)
HB1400/SB700 as Introduced	213,533,786	5,342,838,938	5,556,372,724	10,522.00
% Net Change	0.00%	(6.31%)	(6.08%)	(1.16%)

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
	Gen. Fund	Nongen Fund	Total	Total FTE
Motor Vehicle Dealer Board				
2002-04 Budget, Ch. 899	0	3,099,084	3,099,084	26.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	0	(415,250)	(415,250)	(4.00)

Total: Proposed Decreases	0	(415,250)	(415,250)	(4.00)
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(415,250)	(415,250)	(4.00)
Total Proposed Amendments	0	(415,250)	(415,250)	(4.00)
HB1400/SB700 as Introduced	0	2,683,834	2,683,834	22.00
% Net Change	N/A	(13.40%)	(13.40%)	(15.38%)

Virginia Port Authority				
2002-04 Budget, Ch. 899	0	99,410,864	99,410,864	136.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
NIT South Project Rev. Bonds	0	0	Language	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. 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

Total: Proposed Decreases	0	(2,742,127)	(2,742,127)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	(2,742,127)	(2,742,127)	0.00
Total Proposed Amendments	0	(2,742,127)	(2,742,127)	0.00
HB1400/SB700 as Introduced	0	96,668,737	96,668,737	136.00
% Net Change	N/A	(2.76%)	(2.76%)	0.00%

Office of Transportation				
2002-04 Budget, Ch. 899	213,633,984	6,567,352,286	6,780,986,270	12,903.00
Proposed Amendments				
Total Increases	0	188,868,492	188,868,492	5.00
Total Decreases	(10,337)	(631,857,807)	(631,868,144)	(475.00)
Total: Proposed Amendments	(10,337)	(442,989,315)	(442,999,652)	(470.00)
Governor's Introduced Budget	213,623,647	6,124,362,971	6,337,986,618	12,433.00
% Net Change	(0.00%)	(6.75%)	(6.53%)	(3.64%)

CENTRAL APPROPRIATIONS

Reversion Clearing Account				
2002-04 Budget, Ch. 899	(105,936,210)	0	(105,936,210)	74.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Restore Funding for At-will Positions	3,869,422	0	3,869,422	0.00

Total: Proposed Increases	3,869,422	0	3,869,422	0.00
Proposed Decreases				
Correct Position Level	0	0	0	(74.00)
DGS Operation & Maintenance of Buildings	(3,499,730)	0	(3,499,730)	0.00

Total: Proposed Decreases	(3,499,730)	0	(3,499,730)	(74.00)
Total Proposed Amendments				
Proposed Increases	3,869,422	0	3,869,422	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	(3,499,730)	0	(3,499,730)	(74.00)
Total Proposed Amendments	369,692	0	369,692	(74.00)
HB1400/SB700 as Introduced	(105,566,518)	0	(105,566,518)	0.00
% Net Change	N/A	N/A	N/A	(100.00%)
Personnel Management Services				
2002-04 Budget, Ch. 899	88,299,721	0	88,299,721	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
State Health Insurance Premiums	15,056,129	0	15,056,129	0.00

Total: Proposed Increases	15,056,129	0	15,056,129	0.00
Proposed Decreases				
Workforce Transition Act Funding	(4,700,000)	0	(4,700,000)	0.00

Total: Proposed Decreases	(4,700,000)	0	(4,700,000)	0.00
Total Proposed Amendments				
Proposed Increases	15,056,129	0	15,056,129	0.00
Proposed Decreases	(4,700,000)	0	(4,700,000)	0.00
Total Proposed Amendments	10,356,129	0	10,356,129	0.00
HB1400/SB700 as Introduced	98,655,850	0	98,655,850	0.00
% Net Change	11.73%	N/A	11.73%	N/A
Commission on Efficiency and Effectiveness				
2002-04 Budget, Ch. 899	(6,250,000)	0	(6,250,000)	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Offset Expected Savings	6,250,000	0	6,250,000	0.00

Total: Proposed Increases	6,250,000	0	6,250,000	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	6,250,000	0	6,250,000	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	6,250,000	0	6,250,000	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A
Across the Board Reductions				
2002-04 Budget, Ch. 899	(46,950,192)	0	(46,950,192)	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Transfer Reductions to Agencies	24,235,220	0	24,235,220	0.00

Total: Proposed Increases	24,235,220	0	24,235,220	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	24,235,220	0	24,235,220	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	24,235,220	0	24,235,220	0.00
HB1400/SB700 as Introduced	(22,714,972)	0	(22,714,972)	0.00
% Net Change	N/A	N/A	N/A	N/A
Legislative Branch Reductions				
2002-04 Budget, Ch. 899	(2,600,000)	0	(2,600,000)	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total	Total FTE
Transfer Reductions to Legislative Reversion Acct.	2,600,000	0	2,600,000	0.00

Total: Proposed Increases	2,600,000	0	2,600,000	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	2,600,000	0	2,600,000	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	2,600,000	0	2,600,000	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A
Other Education Reductions				
2002-04 Budget, Ch. 899	(20,700,425)	0	(20,700,425)	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Transfer Reductions to Agencies	10,550,975	0	10,550,975	0.00

Total: Proposed Increases	10,550,975	0	10,550,975	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	10,550,975	0	10,550,975	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	10,550,975	0	10,550,975	0.00
HB1400/SB700 as Introduced	(10,149,450)	0	(10,149,450)	0.00
% Net Change	N/A	N/A	N/A	N/A
Revenue Administration Services				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A
Tobacco Settlement				
2002-04 Budget, Ch. 899	0	166,571,695	166,571,695	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Revised Tobacco Settlement Revenues	0	3,781,245	3,781,245	0.00

Total: Proposed Increases	0	3,781,245	3,781,245	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	3,781,245	3,781,245	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

2002-04 BIENNIAL TOTAL				
	Gen. Fund	Nongen Fund	Total	Total FTE
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	3,781,245	3,781,245	0.00
HB1400/SB700 as Introduced	0	170,352,940	170,352,940	0.00
% Net Change	N/A	2.27%	2.27%	N/A
Personal Property Tax Relief				
2002-04 Budget, Ch. 899	1,667,156,445	0	1,667,156,445	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Increased Cost of Personal Property Tax Relief	127,570,054	0	127,570,054	0.00

Total: Proposed Increases	127,570,054	0	127,570,054	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	127,570,054	0	127,570,054	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	127,570,054	0	127,570,054	0.00
HB1400/SB700 as Introduced	1,794,726,499	0	1,794,726,499	0.00
% Net Change	7.65%	N/A	7.65%	N/A
Compensation Supplements				
2002-04 Budget, Ch. 899	137,134,058	0	137,134,058	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
GR: Eliminate Yr 2 Compensation Reserve	(101,400,000)	0	(101,400,000)	0.00
Reduce Retirement Contributions	(2,606,871)	0	(2,606,871)	0.00

Total: Proposed Decreases	(104,006,871)	0	(104,006,871)	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(104,006,871)	0	(104,006,871)	0.00
Total Proposed Amendments	(104,006,871)	0	(104,006,871)	0.00
HB1400/SB700 as Introduced	33,127,187	0	33,127,187	0.00
% Net Change	(75.84%)	N/A	(75.84%)	N/A
Economic Contingency				
2002-04 Budget, Ch. 899	41,537,275	3,450,000	44,987,275	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
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

Total: Proposed Increases	6,097,934	0	6,097,934	0.00
Proposed Decreases				
Eliminate Student Financial Aid Funding	(2,000,000)	0	(2,000,000)	0.00

Total: Proposed Decreases	(2,000,000)	0	(2,000,000)	0.00
Total Proposed Amendments				
Proposed Increases	6,097,934	0	6,097,934	0.00
Proposed Decreases	(2,000,000)	0	(2,000,000)	0.00
Total Proposed Amendments	4,097,934	0	4,097,934	0.00
HB1400/SB700 as Introduced	45,635,209	3,450,000	49,085,209	0.00
% Net Change	9.87%	0.00%	9.11%	N/A

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Deferred Compensation Match				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A

Oil Overcharge				
2002-04 Budget, Ch. 899	0	0	0	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	0	0	0	0.00
% Net Change	N/A	N/A	N/A	N/A

Central Appropriations				
2002-04 Budget, Ch. 899	1,751,690,672	170,021,695	1,921,712,367	74.00
Proposed Amendments				
Total Increases	196,229,734	3,781,245	200,010,979	0.00
Total Decreases	(114,206,601)	0	(114,206,601)	(74.00)
Total: Proposed Amendments	82,023,133	3,781,245	85,804,378	(74.00)
Governor's Introduced Budget	1,833,713,805	173,802,940	2,007,516,745	0.00
% Net Change	4.68%	2.22%	4.46%	(100.00%)

Executive Branch				
2002-04 Budget, Ch. 899	23,982,012,402	25,730,795,122	49,712,807,524	106,409.13
Proposed Amendments				
Total Increases	636,978,472	820,218,105	1,457,196,577	877.67
Total Decreases	(1,042,160,185)	(721,300,907)	(1,763,461,092)	(3,313.59)
Total: Proposed Amendments	(405,181,713)	98,917,198	(306,264,515)	(2,435.92)
Governor's Introduced Budget	23,576,830,689	25,829,712,320	49,406,543,009	103,973.21
% Net Change	(1.69%)	0.38%	(0.62%)	(2.29%)

INDEPENDENT AGENCIES

State Corporation Commission				
2002-04 Budget, Ch. 899	0	185,648,126	185,648,126	653.00
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Eliminate Consumer Education Program	0	0	Language	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	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
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	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
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Ch 899 CA Actions	0	0	Language	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	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
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
HB1400/SB700 as Introduced	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
Governor's Proposed Amendments				
Proposed Increases				
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Reduce Funding (FY 03: 7.5%/ FY 04: 15%)	0	0	Language	0.00
Line of Duty Act from Crim. Injuries Comp. Fund	0	0	Language	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	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
Governor's Proposed Amendments				
Proposed Increases				
New Subprogram	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
No Decreases	0	0	0	0.00

Total: Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
Total Proposed Amendments	0	0	0	0.00
HB1400/SB700 as Introduced	423,690	3,960,682	4,384,372	25.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Independent Agencies				
2002-04 Budget, Ch. 899	673,690	446,005,077	446,678,767	1,454.00
Proposed Amendments				
Total Increases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Proposed Amendments	0	0	0	0.00
Governor's Introduced Budget	673,690	446,005,077	446,678,767	1,454.00
% Net Change	0.00%	0.00%	0.00%	0.00%

NON-STATE AGENCIES

Non-State Agencies				
2002-04 Budget, Ch. 899	6,250,000	0	6,250,000	0.00
Governor's Proposed Amendments	0	0	0	0.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00

Total: Proposed Increases	0	0	0	0.00
Proposed Decreases				
Gov. Oct. Reductions	(937,540)	0	(937,540)	0.00

Total: Proposed Decreases	(937,540)	0	(937,540)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 700

	2002-04 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total	Total FTE
Total Proposed Amendments				
Proposed Increases	0	0	0	0.00
Proposed Decreases	(937,540)	0	(937,540)	0.00
Total Proposed Amendments	(937,540)	0	(937,540)	0.00
HB1400/SB700 as Introduced	5,312,460	0	5,312,460	0.00
% Net Change	(15.00%)	N/A	(15.00%)	N/A
Non-State Agencies				
2002-04 Budget, Ch. 899	6,250,000	0	6,250,000	0.00
Proposed Amendments				
Total Increases	0	0	0	0.00
Total Decreases	(937,540)	0	(937,540)	0.00
Total: Proposed Amendments	(937,540)	0	(937,540)	0.00
Governor's Introduced Budget	5,312,460	0	5,312,460	0.00
% Net Change	(15.00%)	N/A	(15.00%)	N/A
Total: Operating Expenses				
2002-04 Budget, Ch. 899	24,679,768,522	26,206,531,427	50,886,299,949	111,380.34
Proposed Amendments				
Total Increases	640,978,472	820,332,220	1,461,310,692	877.67
Total Decreases	(1,048,807,410)	(721,300,907)	(1,770,108,317)	(3,313.59)
Total: Proposed Amendments	(407,828,938)	99,031,313	(308,797,625)	(2,435.92)
Governor's Introduced Budget	24,271,939,584	26,305,562,740	50,577,502,324	108,944.42
% Net Change	(1.65%)	0.38%	(0.61%)	(2.19%)