# **APPENDIX B**

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

	General Fund	Nongeneral Fund	Total	Total FTE
LEGISLATIVE DEPARTMENT				
egislative Department				
2002-04 Budget, Ch. 1042	56,508,350	3,272,486	59,780,836	612.00
Total Increases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	56,508,350	3,272,486	59,780,836	612.00
% Net Change	0.00%	0.00%	0.00%	0.00%
JUDICIAL				
upreme Court				
2002-04 Budget, Ch. 1042	17,501,326	478,786	17,980,112	109.63
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(80,138)	0	(80,138)	0.00
Total Decreases	(80,138)	0	(80,138)	0.00
Total: Governor's Recommended Amendments	(80,138)	0	(80,138)	0.00
Governor's Recommended Budget	17,421,188	478,786	17,899,974	109.63
% Net Change	(0.46%)	0.00%	(0.45%)	0.00%
Circuit Courts				
2002-04 Budget, Ch. 1042	79,774,857	198,600	79,973,457	157.00
Proposed Increases	-, ,	,	-,,-	
Increase Funding for Criminal Fund	1,399,130	0	1,399,130	0.00
Total Increases	1,399,130	0	1,399,130	0.00
Proposed Decreases	,,	-	.,,	
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	1,399,130	0	1,399,130	0.00
Governor's Recommended Budget	81,173,987	198,600	81,372,587	157.00
% Net Change	1.75%	0.00%	1.75%	0.00%
tate Board of Bar Examiners				
2002-04 Budget, Ch. 1042	914,859	0	914,859	5.00
Proposed Increases			,	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(106)	0	(106)	0.00
Total Decreases	(106)	0	(106)	0.00
Total: Governor's Recommended Amendments	(106)	0	(106)	0.00
Governor's Recommended Budget	914,753	0	914,753	5.00
% Net Change	(0.01%)	NA	(0.01%)	0.00%
udicial Inquiry & Review Commission		_		
2002-04 Budget, Ch. 1042	462,725	0	462,725	3.00
Proposed Increases		-		-
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Proposed Decreases COVANET Savings Total Decreases	(10) (10)	0 0	(10) (10)	0.00

Cital: Covernor's Recommended Amendments Governor's Recommended Budget         General Fund         Total         Total         Total           Governor's Recommended Budget         462,715         0         462,715         3.00           % Net Change         0         0         0.00%         NA         (0.00%)         0.00%           Public Defender Commission         222,666,785         0         22,666,785         346.00           Proposed Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           COVANET Swings         (536)         0         (536)         0.00           Governor's Recommended Amendments         (536)         0         (2000%)         NA         (0.00%)         0.00           Governor's Recommended Amendments         (536)         0         (2000%)         0         0.00         0         0.00           State Governor's Recommended Amendments         (0.00%)         NA         (0.00%)         0.000         0         0.00           Total Increases         0         0         0         0         0         0.00           Total Increases         0         0         0         0         0.00<		OF AWIENDWIENTS	2003-04		
Total:         Covernor's Recommended Amendments Governor's Recommended Budget         (10)         0         (10)         0.000 (42,715         3.000 (3,00%)           Public Defender Commission 2002-04 Budget, Ch. 1042         22,666,785         0         22,666,785         346.00           Proposed Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Total Decreases         0         0         22,666,785         346.00           COVANET Savings         (536)         0         (536)         0.000           Total Decreases         0         0         22,666,249         346.00           Governor's Recommended Amendments         (536)         0         (236)         0.000           Virginia Criminal Sentencing Commission         22,666,249         346.000         0         0.000           COVANET Savings         (107)         0         (107)         0.000         0.000           Total Decreases         0         0         0.000         0.000         0.000           Total Increases         0         0         0.000         0.000         0.000         0.000           Total Increases         0         0		General Fund		Total	Total FTF
Governor's Recommended Budget         462,715         0         462,715         0         0.00%         0.00%           Public Defender Commission         202-04 Budget, Ch. 1042         22,666,785         0         22,666,785         346.00           Proposed Increases         0         0         0         0.000         0.000           Proposed Increases         0         0         0         0.000         0.000           COVANET Swings         (536)         0         (536)         0.000         0.000           Covernor's Recommended Amendments         (536)         0         (536)         0.000         0.000           Covernor's Recommended Budget         (0.00%)         NA         (0.00%)         0.000         0.000           Virginia Criminal Sentencing Commission         22,666,249         0         22,666,249         0         0.000         0.000           Proposed Increases         0         0         0         0.000         0.000         0.000           Total Increases         0         0         0         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000	Total: Governor's Recommended Amendments				
% Net Change         (0.00%)         NA         (0.00%)         0.00%           Public Defender Commission         22,666,785         346.00         0         0         0.00%           Proposed Increases         0         0         0         0.000%         0         0.000           Total Increases         0         0         0         0.000         0         0.000           Total Increases         0         0         0.000         0.000         0.000         0.000           Total Decreases         0         0         0.000         0.000         0.000         0.000           Total Decreases         0         0         22,666,249         0         22,666,249         346,000         0.000         0.000         Vision         Vision         0.000         Vision         0.000         Vision         0.000         Vision         0.000         Vision         0.000         0.000         0.000         0.000         Vision         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000<	Governor's Recommended Budget		-		
2002-04 Budget, Ch. 1042         22,666,785         0         22,666,785         346.00           Proposed Increases         0         0         0         0.00           COVANET Savings         (538)         0         (538)         0.000           Total Increases         (538)         0         (538)         0.000           Governor's Recommended Amendments         (539)         0         (538)         0.000           Total Increases         0         0         0         0.000           Proposed Increases         0         0         0.000         0.000           Proposed Increases         0			-	•	
Proposed Increases         0	Public Defender Commission				
Total Increases         0         0         0.00           Proposed Decreases         (536)         0         (538)         0.00           Total Decreases         (536)         0         (538)         0.00           Total Decreases         (536)         0         (538)         0.00           Governor's Recommended Amendments         (536)         0         (538)         0.00           Governor's Recommended Budget         22,666,249         0         22,666,249         346,00           Vignia Criminal Sentencing Commission         2002/04 Budget, Ch. 1042         823,817         35,000         856,817         10,00           Proposed Increases         0         0         0         0         0         0         0           Total Increases         0		22,666,785	0	22,666,785	346.00
Proposed Decreases         (536)         0         (538)         0.00           Total: Governor's Recommended Amendments         (536)         0         (538)         0.00           Total: Governor's Recommended Budget         22,666,249         0         22,666,249         346,00           % Net Change         (0.00%)         NA         (0.00%)         0.00           Virginia Criminal Sentencing Commission         22,666,249         0         22,666,249         346,00           2002-04 Budget, Ch. 1042         B23,817         35,000         858,817         10.00           Proposed Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Total Decreases         0         1077         0         (107         0.00           Total Decreases         0         0         0         0.00         0.00           Total Decreases         0         0         0         0.00         0         0.00           Total Decreases         0         0         0         0.00         0         0.00         0         0.00           Total Decreases         0         0.00         0         0.00         <					
Total: Governor's Recommended Amendments         (536)         0         (536)         0.00           Governor's Recommended Budget         22,666,249         0         22,666,249         346,00           Virginia Criminal Sentencing Commission         22,666,249         0         22,666,249         346,00           Virginia Criminal Sentencing Commission         22,266,249         350,00         0         0,00%           Virginia Criminal Sentencing Commission         22,266,249         350,00         0         0,00           No Increases         0         0         0         0,00         0         0,00           Total Decreases         0         0         0         0,00         0         0,00           Total Decreases         1(107)         0         (107)         0,00         0         0,00           Total Decreases         (107)         0         (107)         0,00         1,000         %           Sovernor's Recommended Budget         289,634,433         12,004,150         301,638,583         2,899,21         1,318,233         0,00           Total Decreases         1,318,233         0         1,318,233         0,00         0,00         0,00         0,00         0,00         0,00         0,00	•	(536)	0	(536)	
Total: Governor's Recommended Amendments         (536)         0         (536)         0.00           Governor's Recommended Budget         22,666,249         346,000         0.00%         NA         (0.00%)         NA         (0.00%)         0.00%           Virginia Criminal Sentencing Commission         202-04 Budget, Ch. 1042         823,817         35,000         858,817         10.00           Proposed Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           COVANET Savings         (107)         0         (107)         0.00           Total: Increases         (107)         0         (107)         0.00           Governor's Recommended Amendments         (202-04 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Increases         1,399,130         0         1,389,130         0         1,389,130         0.00           Total Increases         0         0         0         0         0.00%         0.00%           Judicial Department         2002-04 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Increases         0					
Governor's Recommended Budget % Net Change         22,666,249         0         22,666,249         346,00           Virginia Criminal Sentencing Commission 2002-04 Budget, Ch. 1042         823,817         35,000         858,817         10.00           Proposed Increases         0         0         0         0.000           No Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Total Decreases         (107)         0         (107)         0.000           Governor's Recommended Amendments         (0.01%)         0.00%         (0.01%)         0.000           Total Decreases         (107)         0         (107)         0.00         (107)         0.00           Judicial Department         2002-04 Budget, Ch. 1042         289,634,433         12.004,150         301,638,583         2.899.21           Jotal Increases         (138,233         0         1.318,233         0.00         1.339,130         0.00           Total Decreases         (80,997)         (80,997)         0         (80,997)         0.00           Total Increases         0         0         0.000         1.318,233         0.01         0.000			-		
% Net Change         (0.00%)         NA         (0.00%)         0.00%           Virgina Criminal Sentencing Commission         202-04 Budget, Ch. 1042         823,817         35,000         858,817         10.00           Proposed Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           COVANET Savings         (107)         0         (107)         0.00           Total Increases         (107)         0         (107)         0.00           COVANET Savings         (107)         0         (107)         0.00           Total Increases         (107)         0         (107)         0.00           Governor's Recommended Amendments         (107)         0.00%         (0.01%)         0.00%           Judicial Department         2002-06 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Increases         1,398,130         0         1,388,233         0.00         Total Increases         2,899,21           Total Increases         1,398,133         12,004,150         301,638,583         2,899,21         1           Total Increases         0         0         1,899,130			-	<u>/</u>	
2002-04 Budget, Ch. 1042         823,817         35,000         858,817         10.00           Proposed Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Total Decreases         (107)         0         (107)         0.00           Total Decreases         (107)         0         (107)         0.00           Governor's Recommended Amendments         (107)         0         (107)         0.00           Governor's Recommended Amendments         (0.01%)         0.00%         (0.01%)         0.00%           Judicial Department         2002-04 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Decreases         (80,897)         0         (80,897)         0.00         (0.01%)           Total Becreases         (80,897)         0         (30,861         2,899,21           Total Decreases         (80,897)         0         (30,863         0.00%           Total Decreases         0         0         1,318,233         0.00           Total Decreases         1,391,323         0         0         0.00           Total Increases         0			•		
Proposed Increases         0		000.047	25,000	050 047	10.00
Total Increases         0         0         0         0.00           Proposed Decreases         (107)         0         (107)         0.00           COVART Savings         (107)         0         (107)         0.00           Total: Governor's Recommended Amendments         (107)         0         (107)         0.00           Sovernor's Recommended Budget         823,710         35,000         858,710         10.00           % Net Change         (0.01%)         0.00%         (0.01%)         0.00%           Judicial Department         202-04 Budget; Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Increases         1,399,130         0         1,399,130         0.00         (60,897)         0.00           Total Increases         (20,897)         0         (20,897)         0.00         0         0.00%           Total: Governor's Recommended Budget         1,318,233         0         1,318,233         0         0,208,97         0.00%         0.00%         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Proposed Increases				
Proposed Decreases COVANET Savings         (107)         0         (107)         0.00           Total Decreases         (107)         0         (107)         0.00           Total Decreases         (107)         0         (107)         0.00           Total Decreases         (107)         0         (107)         0.00           Governor's Recommended Amendments         (0.01%)         0.00%         (0.01%)         0.00%           Judicial Department         2002-04 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Decreases         (13,399,130         0         1,399,130         0.00         0.007           Total Is Governor's Recommended Amendments         (80,897)         0         (80,897)         0.00           Governor's Recommended Budget         220,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES         1,971,396         1,971,396         2,989,216         2,899,21           Office of the Governor         1,971,396         0         1,971,396         2,989,216         2,989,216           Total Decreases         0         0			-	-	
COVANET Savings         (107)         0         (107)         0.00           Total Eocrases         (107)         0         (107)         0.00           Governor's Recommended Budget         823,710         35,000         858,710         10.00           % Net Change         (0.01%)         0.00%         (0.01%)         0.00%           Judicial Department         2002-04 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Increases         1,399,130         0         1,399,130         0.00           Total Covernor's Recommended Amendments         (20,897)         0         (80,897)         0.00%           Total Sovernor's Recommended Budget         290,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES         0         0         0         0         0           Office of the Governor         1,971,396         0         1,971,396         29.00           Proposed Increases         0         0         0         0.00         0         0.00           Total Increases         0         0         0         0.00		0	0	0	0.00
Total Decreases         (107)         0         (107)         0.00           Total: Governor's Recommended Amendments         (107)         0         (107)         0.00           Governor's Recommended Budget         823,710         35,000         858,710         10.00           % Net Change         (0.01%)         0.00%         (0.01%)         0.00%           Judicial Department         2002-04 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2.899,21           Total Increases         1,339,130         0         1,339,130         0.00         1,339,130         0.00           Total Increases         1,339,130         0         1,318,233         0.00         1,318,233         0.00           Governor's Recommended Budget         290,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0.46%         0.00%         0.44%         0.00%           Proposed Increases         0         0         0         0         0           No Increases         0         0         0         0.00         0         0.00           Oroyanor's Recommended Amendments         (1,628)         0         (1,628)         0.00         0         0	•	(407)	0	(407)	0.00
Total: Governor's Recommended Amendments         (107)         0         (107)         0.00           Governor's Recommended Budget         823,710         35,000         858,710         10.00           % Net Change         (0.01%)         0.00%         (0.01%)         0.00%           Judicial Department         202-04 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Increases         1,399,130         0         1,399,130         0.00         (80,897)         0.00           Total Covernor's Recommended Amendments         1,318,233         0         1,318,233         0.000         (80,897)         0.00           Governor's Recommended Budget         290,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES           Office of the Governor         200,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0         0         0         0         0.00         0           Proposed Increases         0         0         0         0         0         0.00         0         0         0	5	. ,		· · · ·	
Governor's Recommended Budget         23,710         35,000         855,710         10.00           % Net Change         (0.01%)         0.00%         (0.01%)         0.00%           Judicial Department         2002-04 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Increases         (80,897)         0         (80,897)         0.00         60,897)         0.00           Governor's Recommended Amendments         1,318,233         0         1,318,233         0.00         1,318,233         0.00           Governor's Recommended Budget         290,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES           Office of the Governor         200,952,666         12,004,150         302,956,816         2,899,21           No Increases         0         0         0         0,00%         0.44%         0.00%           Proposed Increases         0         0         0         0         0         0.00           Total Borerases         0         0         (1,628)         0         (1,628)         0.00         (1,628)         0.00					
% Net Change         (0.01%)         0.00%         (0.01%)         0.00%           Judicial Department 2002-04 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Increases         1,399,130         0         1,399,130         0.00%           Total Increases         1,399,130         0         1,399,130         0.00           Total Increases         1,318,233         0         1,318,233         0.00           Governor's Recommended Amendments         1,318,233         0         1,318,233         0.00%           Governor's Recommended Budget         290,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES           Office of the Governor         1,971,396         0         1,971,396         29.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           COVANET Savings         (1,628)         0         (1,628)         0.00           Total Increases         0         (1,628)         0.00         0.00%					
2002-04 Budget, Ch. 1042         289,634,433         12,004,150         301,638,583         2,899,21           Total Increases         1,399,130         0         1,399,130         0,00           Total Increases         1,399,130         0         1,399,130         0,00           Total Increases         1,318,233         0         1,318,233         0,00           Governor's Recommended Budget         290,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES           Office of the Governor           2002-04 Budget, Ch. 1042         1,971,396         0         1,971,396         29.00           Proposed Increases         0         0         0         0         0           No Increases         0         0         0         0         0         0         0           Total Decreases         0         0         (1,628)         0         (1,628)         0.00         0         0           Total Increases         0         0         (1,628)         0         (1,628)         0.00         0         0         0           Total D	-				
Total Increases         1,399,130         0         1,399,130         0.00           Total Decreases         (80,897)         0         (80,897)         0.00           Total: Governor's Recommended Amendments         1,318,233         0         1,318,233         0.00           Governor's Recommended Budget         20,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES           Office of the Governor           2002-04 Budget, Ch. 1042         1,971,396         0         1,971,396         29.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Total E Governor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Total E Governor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           % Net Change         (0,08%)         NA         (0.08%)         0.00%           Lieutenant Governor         202-04					
Total Decreases         (80,897)         0         (80,897)         0.00           Total: Governor's Recommended Amendments         1,318,233         0         1,318,233         0.00           Governor's Recommended Budget         290,952,666         12,004,150         302,956,816         2,899,21           Wet Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES           Office of the Governor         1,971,396         0         1,971,396         29.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Proposed Decreases         0         0         0.00         0.00           COVANET Savings         (1,628)         0         (1,628)         0.00           Total Decreases         0         0         0.00         0.00           Total Covernor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           'Net Change         (0.08%)         NA         (0.08%)         0.00%           Colo2-04 Budget, Ch. 1		289,634,433	12,004,150	301,638,583	2,899.21
Total: Governor's Recommended Amendments Governor's Recommended Budget         1,318,233         0         1,318,233         0.00           Governor's Recommended Budget         290,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES           Office of the Governor           2002-04 Budget, Ch. 1042         1,971,396         0         1,971,396         29.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           COVANET Savings         (1,628)         0         (1,628)         0.00           Total Increases         0         0         (1,628)         0.00           Governor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           % Net Change         (0.08%)         NA         (0.08%)         0.00%           Covernor's Recommended Budget         1,969,768         29.00         (1,628)         0.00%           % Net Change         0	Total Increases		0		
Governor's Recommended Budget % Net Change         290,952,666         12,004,150         302,956,816         2,899,21           % Net Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES         0         0.46%         0.00%         0.44%         0.00%           Office of the Governor         2002-04 Budget, Ch. 1042         1,971,396         0         1,971,396         29.00           Proposed Increases         0         0         0         0         0         0.00           No Increases         0         0         0         0         0.00         0         0.00           Proposed Decreases         0         0         0         0.00         0         0.00         0         0.00           Total Increases         0         0         (1,628)         0         (1,628)         0.00         (1,628)         0.00           Total Decreases         0         (1,628)         0         (1,628)         0.00         (1,628)         0.00           We Change         (0.08%)         NA         (0.08%)         NA         (0.08%)         0.00%           Lieutenant Governor         2002-04 Budget, Ch. 1042         301,232         0         301,232 </td <td></td> <td></td> <td>-</td> <td></td> <td></td>			-		
% Net Change         0.46%         0.00%         0.44%         0.00%           EXECUTIVE OFFICES           Office of the Governor           2002-04 Budget, Ch. 1042         1,971,396         0         1,971,396         29.00           Proposed Increases         0         0         0         0.000           No Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Proposed Decreases         0         0         0         0.000           COVANET Savings         (1,628)         0         (1,628)         0.000           Total: Governor's Recommended Amendments         (1,628)         0         (1,628)         0.000           Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           % Net Change         (0.08%)         NA         (0.08%)         0.000           % Net Change         301,232         0         301,232         4.00           Proposed Increases         0         0         0         0.000           No Increases         0         0         0         0.000           Proposed Increases					
Office of the Governor         2002-04 Budget, Ch. 1042         1,971,396         0         1,971,396         29.00           Proposed Increases         0 <td>-</td> <td></td> <td></td> <td></td> <td></td>	-				
2002-04 Budget, Ch. 1042         1,971,396         0         1,971,396         29.00           Proposed Increases         0         0         0         0         0.00           No Increases         0         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (1,628)         0         (1,628)         0.00           Total Decreases         0         (1,628)         0         (1,628)         0.00           Total Sovernor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           % Net Change         (0.08%)         NA         (0.08%)         0.00%           Lieutenant Governor         301,232         0         301,232         4.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00 <t< td=""><td>EXECUTIVE OFFICES</td><td></td><td></td><td></td><td></td></t<>	EXECUTIVE OFFICES				
Proposed Increases         0         0         0         0         0.00           Total Increases         0         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (1,628)         0         (1,628)         0.00           Total Decreases         0         (1,628)         0         (1,628)         0.00           Total: Governor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Governor's Recommended Budget         1,969,768         0         1,969,768         29,00           % Net Change         (0.08%)         NA         (0.08%)         0.00%           Lieutenant Governor         2002-04 Budget, Ch. 1042         301,232         0         301,232         4.00           Proposed Increases         0         0         0         0.00         0.00         0.00           No Increases         0         0         0         0.00         0.00         0.00           Proposed Increases         0         0         0         0.00         0.00         0.00           Proposed Decreases         0         0         0 <td< td=""><td>Office of the Governor</td><td></td><td></td><td></td><td></td></td<>	Office of the Governor				
No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (1,628)         0         (1,628)         0.00           Total Decreases         0         (1,628)         0         (1,628)         0.00           Total: Governor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           % Net Change         (0.08%)         NA         (0.08%)         0.00%           Lieutenant Governor         2002-04 Budget, Ch. 1042         301,232         0         301,232         4.00           Proposed Increases         0         0         0         0         0.00           No Increases         0         0         0         0.00         0.00           Proposed Decreases         0         0         0         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00		1,971,396	0	1,971,396	29.00
Proposed Decreases         (1,628)         0         (1,628)         0.00           Total Decreases         (1,628)         0         (1,628)         0.00           Total: Governor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           % Net Change         (0.08%)         NA         (0.08%)         0.00%           Lieutenant Governor         301,232         0         301,232         4.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Proposed Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (15)         0         (15)         0.00		0	0	0	0.00
COVANET Savings         (1,628)         0         (1,628)         0.00           Total Decreases         (1,628)         0         (1,628)         0.00           Total: Governor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           % Net Change         (0.08%)         NA         (0.08%)         0.00%           Lieutenant Governor         301,232         0         301,232         4.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           Proposed Decreases         0         0         0.00         0.00           Proposed Decreases         0         0         0.00         0.00           Proposed Decreases         0         0         0.00         0.00           COVANET Savings         (15)         0         (15)         0.00	Total Increases	0	0	0	0.00
Total Decreases         (1,628)         0         (1,628)         0.00           Total: Governor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           % Net Change         (0.08%)         NA         (0.08%)         0.00%           Lieutenant Governor         301,232         0         301,232         4.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           Proposed Decreases         0         0         0.00         0.00           Proposed Decreases         0         0         0.00         0.00           OVANET Savings         (15)         0         (15)         0.00	Proposed Decreases				
Total: Governor's Recommended Amendments         (1,628)         0         (1,628)         0.00           Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           % Net Change         (0.08%)         NA         (0.08%)         0.00%           Lieutenant Governor         (0.08%)         NA         (0.08%)         0.00%           2002-04 Budget, Ch. 1042         301,232         0         301,232         4.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0.000         0.000           Proposed Decreases         0         0         0.000         0.000           Proposed Decreases         0         0         0.000	COVANET Savings		0		0.00
Governor's Recommended Budget         1,969,768         0         1,969,768         29.00           % Net Change         (0.08%)         NA         (0.08%)         0.00%           Lieutenant Governor         2002-04 Budget, Ch. 1042         301,232         0         301,232         4.00           Proposed Increases         0         0         0         0.00%           No Increases         0         0         0.000           Proposed Decreases         0         0         0.00           Proposed Decreases         0         0         0.000           Total Increases         0         0         0.000           Proposed Decreases         0         0         0.000           OVANET Savings         (15)         0         (15)         0.00					
% Net Change         (0.08%)         NA         (0.08%)         0.00%           Lieutenant Governor         301,232         0         301,232         4.00           Proposed Increases         0         0         301,232         4.00           No Increases         0         0         0         0.000           Total Increases         0         0         0.000           Proposed Decreases         0         0         0.000           Total Increases         0         0         0.000           Proposed Decreases         0         0.000         0.000					
Lieutenant Governor         301,232         0         301,232         4.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Total Increases         0         0         0.00           Proposed Decreases         0         0         0.00           Total Increases         0         0         0.00           Proposed Decreases         0         0         0.00           OVANET Savings         (15)         0         (15)         0.00	-				
2002-04 Budget, Ch. 1042       301,232       0       301,232       4.00         Proposed Increases       0       0       0       0.00         No Increases       0       0       0       0.00         Total Increases       0       0       0       0.00         Proposed Decreases       0       0       0       0.00         COVANET Savings       (15)       0       (15)       0.00         Total Decreases       (15)       0       (15)       0.00	-	(0.0078)		(0.0076)	0.00 /0
Proposed Increases         0         0         0.00           No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (15)         0         (15)         0.00           Total Decreases         (15)         0         (15)         0.00		204 222	0	004 000	4.00
No Increases         0         0         0.00           Total Increases         0         0         0         0.00           Proposed Decreases         (15)         0         (15)         0.00           Total Decreases         (15)         0         (15)         0.00		301,232	U	301,232	4.00
Total Increases         0         0         0.00           Proposed Decreases         (15)         0         (15)         0.00           COVANET Savings         (15)         0         (15)         0.00           Total Decreases         (15)         0         (15)         0.00		0	0	0	0.00
Proposed Decreases         (15)         0         (15)         0.00           COVANET Savings         (15)         0         (15)         0.00           Total Decreases         (15)         0         (15)         0.00					
COVANET Savings         (15)         0         (15)         0.00           Total Decreases         (15)         0         (15)         0.00		0	U	U	0.00
Total Decreases         (15)         0         (15)         0.00		(15)	0	(15)	0.00
		(15)		(15)	0.00

Governor's Recommended Budget % Net Change         General Fund 09/12/17         Total Treat FTE 301/217           2002-04 Budget, Ch. 1042         10.350.310         26,484.014         293.00           Proposed Increases         0         0         0         0.00%           No Increases         0         0         0         0.00%           Total Decreases         0         0         0         0.00%           COVANE T Savings         (183)         0         (183)         0.00%           Total Decreases         0         0         0.00%         0.00%         0.00%           Secretary of Increases         0         0         0.00%         0.00%         0.00%         0.00%         0.00%           Proposed Increases         0         0         0         0.00% <th></th> <th>OF AMENDMENTS IN</th> <th>2003-04</th> <th></th> <th></th>		OF AMENDMENTS IN	2003-04		
Gevernor's Recommended Budget         301,217         0         301,217         0         00,00%         0,00%           Attorney General & Dept. of Law         2002-04 Budget, Ch. 1042         16,133,704         10,350,310         26,494,014         2330.00%           Proposed Increases         0		General Fund No		Total	Total FTE
Atorney General & Dept. of Law         2002-49 Budget, Ch. 1042         16,133,704         10,350,310         26,484,014         293,002           Proposed Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           COVANET Swings         (183)         0         (183)         0.000           COVANET Swings         (183)         0         (183)         0.000           Covernor's Recommended Amendments         (183)         0         (183)         0.000           Gevernor's Recommended Budget         1,251,410         0         1,251,410         19,000           Proposed Decreases         0         0         0         0.0000           Secretary of The Commonwealth         1,251,410         0         1,251,410         19,000           Proposed Increases         0         0         0         0.0000           Proposed Decreases         0         0         0.00000         0.00000           Oberchases         0         0         0.00000000000000000000000000000000000	Governor's Recommended Budget		*	301,217	4.00
2002-04 Budget, Ch. 1042         16,133,704         10,350,310         26,484,014         233,00           No Increases         0         0         0         0         0           Total Increases         0         0         0         0         0         0           COVANET Savings         (183)         0         (183)         0<	% Net Change	(0.00%)	NA	(0.00%)	0.00%
Proposed Increases         0	Attorney General & Dept. of Law				
No Increases         0 <t< td=""><td>2002-04 Budget, Ch. 1042</td><td>16,133,704</td><td>10,350,310</td><td>26,484,014</td><td>293.00</td></t<>	2002-04 Budget, Ch. 1042	16,133,704	10,350,310	26,484,014	293.00
Total Increases         0         0         0         0         0           Proposed Decreases         (183)         0         (183)         0.00           Total Decreases         (183)         0         (183)         0.00           Governor's Recommended Munder         (183)         0.00%         (0.00%)         0.00%         (0.00%)         0.00%           Secretary of The Commonwealth         1.251,410         0         1.251,410         1.251,451 <t< td=""><td>Proposed Increases</td><td></td><td></td><td></td><td></td></t<>	Proposed Increases				
Proposed Decreases         (183)         0         (183)         00           COVANET Savings         (183)         0         (183)         0.00           Total: Governor's Recommended Amendments         (183)         0         (183)         0.00           Governor's Recommended Budget         16,133,521         10,350,310         26,483,831         0.00           Secretary of The Commonwealth         2002-06 Budget, Ch. 1042         1,251,410         0         1,251,410         19,000           Proposed Increases         0         0         0         0.000         0.000           No Increases         0         0         0         0.000         0.000           Total Decreases         0         0         0         0.000         0.000           Total Decreases         0         0         0         0.000         0.000           Total Decreases         0         0         0.000         0.000         0.000         0.000           Total Decreases         0         0         0         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000	No Increases	0	0	0	0.00
COVANET Savings         (183)         0         (183)         0.00           Total Decreases         (183)         0         (183)         0.00           Governor's Recommended Budget         (163)         10,350,310         26,483,831         233.00           Secretary of The Commonwealth         1,251,410         0         1,251,410         19.00%           Secretary of The Commonwealth         1,251,410         0         0.00%         0.000%           Total Increases         0         0         0         0.00         0.00           Total Increases         0         0         0         0.00         0.00           COVANET Savings         (42)         0         (42)         0.00%         0.00%           Corror's Recommended Amendments         (42)         0         (42)         0.00%         0.00%           Total Increases         0         0         0.00%         NA         (0.00%)         0.00%           Covernor's Recommended Budget         1,251,368         19.00%         NA         (0.00%)         0.00%           Total Increases         0         0         0         0         0.00%         0.00%           Total Increases         0         0 <td< td=""><td></td><td>0</td><td>0</td><td>0</td><td>0.00</td></td<>		0	0	0	0.00
Total: Governor's Recommended Amendments         (183)         0         (183)         0.00           Governor's Recommended Budget         16,133,521         10,350,310         26,483,831         293,00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%         0.00%           Secretary of The Commonwealth         202-04         50,21,410         0         1,251,410         19,000           Proposed Increases         0         0         0         0.000         0.000           No Increases         0         0         0.000         0.000         0.0000           Total Decreases         0         0         0.0000         0.0000         0.0000         0.0000           Total Decreases         0         0         0.00000         0.00000         0.00000         0.00000000000000000000000000000000000	•				
Total: Governor's Recommended Amendments         (183)         0         (183)         0.00           Governor's Recommended Budget         16,133,521         10,350,310         26,443,831         293,00           Secretary of The Commonwealth         1,251,410         0         1,251,410         190,00%           Secretary of The Commonwealth         1,251,410         0         0,00%         0000%           No Increases         0         0         0         0000         0000           COVANET Savings         (42)         0         (42)         0         (42)         000%         000%         000%         000%         0000%         0000%         0000%         00000%<	-		0		0.00
Governor's Recommended Budget         16,133,521         10,350,310         26,483,831         293,00           Secretary of The Commonwealth         (0,00%)         0,00%         (0,00%)         0,00%         (0,00%)         0,00%           Secretary of The Commonwealth         202:04 Budget, Ch. 1042         1,251,410         0         1,251,410         19.00           Proposed Increases         0         0         0         0.00%           No Increases         0         0         0         0.00           Total Decreases         0         0         (42)         0.00%           Governor's Recommended Amendments         (42)         0         (42)         0.00%           Governor's Recommended Budget         1,251,368         0         1,251,368         19.00%           2002-04 Budget, Ch. 1042         19,877,504         10,950,310         30,827,814         345.00           Total Increases         0         0         0         0         0         0           Total Increases         0         0         0         0         0.00%         0.00%           Secretary of Administration         (1,868)         0         0         0         0         0.00%         0.00%         0.00%			-		0.00
% Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Secretary of The Commonwealth         2002-04 Budget, Ch. 1042         1,251,410         0         1,251,410         19.00           Proposed Increases         0         0         0         0.00%           No Increases         0         0         0         0.00           COVANET Savings         (42)         0         (42)         0.00%           COVANET Savings         (42)         0         (42)         0.00           Governor's Recommended Amendments         (42)         0         (42)         0.00           Governor's Recommended Amendments         (1,251,368         0         1,251,368         19.00           2002-04 Budget, Ch. 1042         19,877,504         10,950,310         30,827,814         345.00           Total Increases         0         0         0         0.00         0.00           Total Decreases         (1,868)         0         (1,868)         0.00         0.00           Total Decreases         0         0         0         0.00%         0.00%         0.00%         0.00%           Total Increases         0         0         0         0         0 <t< td=""><td>Total: Governor's Recommended Amendments</td><td></td><td></td><td></td><td>0.00</td></t<>	Total: Governor's Recommended Amendments				0.00
Secretary of The Commonwealth         2002-04 Budget, Ch. 1042         1,251,410         0         1,251,410         19.00           Proposed Increases         0         0         0         0.000           No Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Total Decreases         0         0         0.000         0.000           Total Decreases         0         0         0.000         0.000           Governor's Recommended Amendments         (42)         0.000         0.000           We to Change         0         0.950,310         30.827,814         345.00           2002-04 Budget, Ch. 1042         19,877,504         10.950,310         30.827,814         345.00           Total Increases         0         0         0         0.000         0         0.000           Total Increases         0         0         0.000         0         0.000         0         0.000           Total Increases         0         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.0					293.00
2002-04 Budget, Ch. 1042         1,251,410         0         1,251,410         19.00           Proposed Increases         0         0         0         0.00           Total Decreases         0         0         0         0.00           COVANET Savings         (42)         0         (42)         0.00           Total Decreases         (42)         0         (42)         0.00           Governor's Recommended Amendments         (42)         0         (42)         0.00           Governor's Recommended Amendments         (42)         0         (42)         0.00           Scoreases         1,251,368         0         1,251,368         19.00         0.000%           Z002-04 Budget, Ch. 1042         19.877,504         10.950,310         30,827,814         345.00           Total Increases         0         0         1.868         0         0.000%           Governor's Recommended Amendments         (1,868)         0         (1,868)         0.000%           Total Increases         0         0         0.000%         0.000%         0.000%           Scoreatary of Administration         2002-04 Budget, Ch. 1042         7,333,193         0         0.000         0.000         0.000 <t< td=""><td>% Net Change</td><td>(0.00%)</td><td>0.00%</td><td>(0.00%)</td><td>0.00%</td></t<>	% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Proposed Increases         0					
No Increases         0 <t< td=""><td></td><td>1,251,410</td><td>0</td><td>1,251,410</td><td>19.00</td></t<>		1,251,410	0	1,251,410	19.00
Total Increases         0         0         0         0.000           Proposed Decreases         (42)         0         (42)         0.000           COVANET Savings         (42)         0         (42)         0.000           Total: Governor's Recommended Amendments         (42)         0         (42)         0.000           Governor's Recommended Budget         1,251,368         0         1,251,368         19,000           % Net Change         (0.00%)         NA         (0.00%)         0.000           Z002-04 Budget, Ch. 1042         19,877,504         10,950,310         30,827,814         345,00           Total Increases         0         0         0         0         0.000           Total Increases         10,950,310         30,827,814         345,00         0         0.000           Total Increases         0         0         0         0.000         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0         0         0         0         0         0         0         0         0	•				
Proposed Decreases COVANET Savings         (42)         0         (42)         0           Total Decreases         (42)         0         (42)         0.000           Governor's Recommended Amendments         (42)         0         (42)         0.000           Governor's Recommended Budget         1,251,368         0         1,251,368         19,000           % Net Change         (0,00%)         NA         (0,00%)         0.0000           Executive Offices         0         0         0         0.0000           Total Increases         0         0         0         0.0000           Total Decreases         (1,868)         0         (1,868)         0.00000           Total Increases         0         0         0.00000000000000000000000000000000000	No Increases	0	0	0	0.00
COVANET Savings         (42)         0         (42)         0.00           Total: Bocreases         (42)         0         (42)         0.00           Governor's Recommended Amendments         (42)         0         (42)         0.00           Sovernor's Recommended Budget         1,251,368         0         1,251,368         19.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Executive Offices         19,877,504         10,950,310         30,827,814         345.00           Total: Governor's Recommended Amendments         0         0         0         0.00           Total: Governor's Recommended Amendments         (1,868)         0         (1,868)         0.00           Governor's Recommended Budget         19,875,636         10,950,310         30,827,946         345.00           Ye Net Change         (0.01%)         0.00%         (0.01%)         0.00%         0.00%           Secretary of Administration         202-04 Budget, Ch. 1042         7,333,193         0         7,333,193         13.00           Proposed Increases         0         0         0         0         0         0           No Increases         0         0         0         0 </td <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0.00</td>		0	0	0	0.00
Total Decreases         (42)         0         (42)         0.00           Total: Governor's Recommended Amendments         (42)         0         (42)         0.00           Sovernor's Recommended Budget         1,251,368         0         1,251,368         19.00%           2002-04 Budget, Ch. 1042         19,877,504         10,950,310         30,827,814         345.00           Total Increases         0         0         0         0         0         0           Total Decreases         0	Proposed Decreases				
Total: Governor's Recommended Amendments         (42)         0         (42)         0.00           Governor's Recommended Budget         1,251,368         0         1,251,368         19,000           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Executive Offices         2002-04 Budget, Ch. 1042         19,877,504         10,950,310         30,827,814         345,000           Total Increases         0         0         0         0         0.000           Total Increases         0         0         0.000         0.000           Total Sovernor's Recommended Amendments         (1,868)         0.000         0.000           Governor's Recommended Budget         19,877,534         10,950,310         30,825,946         345,000           governor's Recommended Budget         19,875,636         10,950,310         30,825,946         345,000           % Net Change         0         0         0         0.000         0.000           Volta Increases         0         0         0         0.000         0.000           You Net Change         0         0         0         0.000         0.000         0.000           Total Increases         0         0         0			0		0.00
Governor's Recommended Budget % Net Change         1,251,368         0         1,251,368         19.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           2002-04 Budget, Ch. 1042         19,877,504         10,950,310         30,827,814         345.00           Total Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Total Coreases         0         0         0         0.000           Governor's Recommended Amendments         (1,868)         0         (1,868)         0.000%           Governor's Recommended Budget         19,877,504         10,950,310         30,822,946         345.00           % Net Change         (0.01%)         0.00%         (0.01%)         0.00%           ADMINISTRATION         Secretary of Administration         2002-04 Budget, Ch. 1042         7,333,193         0         0.000           Proposed Increases         0         0         0         0         0.000           Total Increases         0         0         0         0.000         0.000           Total Decreases         (19)         0         (19)         0.000         (19)         0.0			-		0.00
% Net Change         (0.00%)         NA         (0.00%)         0.00%           Executive Offices 2002-04 Budget, Ch. 1042         19,877,504         10,950,310         30,827,814         345,00           Total Increases         0         0         0         0,000         0,000           Total Decreases         0         0         0,000         0,000         0,000           Total Decreases         0         0         (1,868)         0.000         0,000	Total: Governor's Recommended Amendments		0		0.00
Executive Offices         10,950,310         30,827,814         345,00           2002-04 Budget, Ch. 1042         19,877,504         10,950,310         30,827,814         345,00           Total Increases         0         0         0         0.00           Total Decreases         0         0         0.00         0.000           Governor's Recommended Budget         19,875,636         10,950,310         30,825,946         345,00           Governor's Recommended Budget         (0.01%)         0.00%         (0.01%)         0.00%           Molinistration         2002-04 Budget, Ch. 1042         7,333,193         0         7,333,193         13,00           Proposed Increases         0         0         0         0         0.00%           No Increases         0         0         0         0         0.00           COVANET Savings         (19)         0         (19)         0.00%           Governor's Recommended Amendments         (19)         0         (19)         0.00%           Governor's Recommended Budget         7,333,174         0         7,333,174         13,000           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Charlable Gaming Commission </td <td></td> <td>1,251,368</td> <td>0</td> <td></td> <td>19.00</td>		1,251,368	0		19.00
2002-04 Budget, Ch. 1042         19,877,504         10,950,310         30,827,814         345,00           Total Increases         0         0         0         0.00           Total Increases         0         0         0.00         0.00           Total Increases         0         0         0.00         0.00           Total Increases         0         0         0.00         0.00           Total Increases         0         0.1,868         0.00         0.00         0.00           Governor's Recommended Budget         19,875,636         10,950,310         30,825,946         345,00           % Net Change         (0.01%)         0.00%         (0.01%)         0.00%           Secretary of Administration         2002-04 Budget, Ch. 1042         7,333,193         0         7,333,193         13.00           Proposed Increases         0         0         0         0.00         0.00         0.00           No Increases         0         0         0         0.00         0.00         0.00           Total Increases         0         0         0         0.00         0.00         0.00           Total Increases         0         0         0         0         0.00	% Net Change	(0.00%)	NA	(0.00%)	0.00%
Total Increases         0					
Total Decreases         (1,868)         0         (1,868)         0.00           Total: Governor's Recommended Amendments         (1,868)         0         (1,868)         0.00           Governor's Recommended Budget         19,875,636         10,950,310         30,825,946         345,000           Wet Change         (0.01%)         0.00%         (0.01%)         0.00%           ADMINISTRATION         2002-04 Budget, Ch. 1042         7,333,193         0         7,333,193         13.00           Proposed Increases         0         0         0         0         0.00%           No Increases         0         0         0         0.00           COVANET Savings         (19)         0         (19)         0.00           Governor's Recommended Amendments         (0.00%)         NA         (0.00%)         0.00%           COVANET Savings         (19)         0         (19)         0.00           Governor's Recommended Amendments         (0.00%)         NA         (0.00%)         0.00%           COVANET Savings         (19)         0         (19)         0.00           Governor's Recommended Budget         7,333,174         0         7,333,174         13.00           Yob Increases			10,950,310		
Total: Governor's Recommended Amendments Governor's Recommended Budget         0         (1,868)         0         0           % Net Change         19,875,636         10,950,310         30,825,946         345.00           % Net Change         (0.01%)         0.00%         (0.01%)         0.00%           ADMINISTRATION         COVANE         Covernor's Recommended Amendments         7,333,193         0         7,333,193         13.00           Secretary of Administration         2002-04 Budget, Ch. 1042         7,333,193         0         7,333,193         13.00           Proposed Increases         0         0         0         0.000         0.000           No Increases         0         0         0         0.000         0.000           Total Decreases         (19)         0         (19)         0.00%         0.00%           Governor's Recommended Amendments         (19)         0         (19)         0.00%           Governor's Recommended Amendments         (19)         0         (19)         0.00%           Wet Change         0         0         0         0.00%         0.00%           Wet Change         0         0         0         0.00%         0.00%           Wet Change         <		-		-	0.00
Governor's Recommended Budget % Net Change         19,875,636         10,950,310         30,825,946         345.00           ADMINISTRATION			-		0.00
% Net Change         (0.01%)         0.00%         (0.01%)         0.00%           ADMINISTRATION         Secretary of Administration         0         0.00%					0.00
ADMINISTRATION           Secretary of Administration           2002-04 Budget, Ch. 1042         7,333,193         0         7,333,193         13.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (19)         0         (19)         0.00           Total Decreases         (19)         0         (19)         0.00           Governor's Recommended Amendments         (19)         0         (19)         0.00           Governor's Recommended Budget         7,333,174         0         7,333,174         13.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Charitable Gaming Commission         2,122,971         0         2,122,971         22.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Otal Increases         0         0 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Secretary of Administration         7,333,193         0         7,333,193         13.00           Proposed Increases         0         0         0         0.00         0.00           No Increases         0         0         0         0.00         0.00           Proposed Decreases         0         0         0.00         0.00         0.00           COVANET Savings         (19)         0         (19)         0.00         0.00         0.00           Total Decreases         (19)         0         (19)         0.00 <td< td=""><td>% Net Change</td><td>(0.01%)</td><td>0.00 %</td><td>(0.01%)</td><td>0.0078</td></td<>	% Net Change	(0.01%)	0.00 %	(0.01%)	0.0078
2002-04 Budget, Ch. 1042       7,333,193       0       7,333,193       13.00         Proposed Increases       0       0       0       0.00         No Increases       0       0       0       0.00         Total Increases       0       0       0       0.00         Proposed Decreases       0       0       0       0.00         COVANET Savings       (19)       0       (19)       0.00         Total Decreases       (19)       0       (19)       0.00         Governor's Recommended Amendments       (19)       0       (19)       0.00         Governor's Recommended Budget       7,333,174       0       7,333,174       13.00         % Net Change       (0.00%)       NA       (0.00%)       0.00%         Charitable Gaming Commission       2,122,971       0       2,122,971       22.00         Proposed Increases       0       0       0       0.00         No Increases       0       0       0       0.00         No Increases       0       0       0.00       0.00         No Increases       0       0       0       0.00         No Increases       0       0       0.00	ADMINISTRATION				
Proposed Increases         0         0         0         0         0.000           No Increases         0         0         0         0.000					
No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (19)         0         (19)         0.00           Total Decreases         (19)         0         (19)         0.00           Total: Governor's Recommended Amendments         (19)         0         (19)         0.00           Governor's Recommended Budget         7,333,174         0         7,333,174         13.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Charitable Gaming Commission         2,122,971         0         2,122,971         22.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           Proposed Decreases         0         0         0.00         0.00           Proposed Decreases         0         0         0.00         0.00           COVANET Savings         (105)         0 </td <td></td> <td>7,333,193</td> <td>0</td> <td>7,333,193</td> <td>13.00</td>		7,333,193	0	7,333,193	13.00
Total Increases         0         0         0         0.00           Proposed Decreases         (19)         0         (19)         0.00           COVANET Savings         (19)         0         (19)         0.00           Total Decreases         (19)         0         (19)         0.00           Total Decreases         (19)         0         (19)         0.00           Governor's Recommended Amendments         (19)         0         (19)         0.00           Governor's Recommended Budget         7,333,174         0         7,333,174         13.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Charitable Gaming Commission         2         2,122,971         0         2,122,971         22.00           Proposed Increases         0         0         0         0.00         0         0.00           Proposed Increases         0         0         0         0         0.00         0         0.00           Proposed Increases         0         0         0         0.00         0.00         0.00         0.00         0.00           Proposed Decreases         0         0         0.00         0.00	•	-			
Proposed Decreases       (19)       0       (19)       0.00         Total Decreases       (19)       0       (19)       0.00         Total: Governor's Recommended Amendments       (19)       0       (19)       0.00         Governor's Recommended Budget       7,333,174       0       7,333,174       13.00         % Net Change       (0.00%)       NA       (0.00%)       0.00%         Charitable Gaming Commission       2,122,971       0       2,122,971       22.00         2002-04 Budget, Ch. 1042       2,122,971       0       2,122,971       22.00         Proposed Increases       0       0       0       0.000         No Increases       0       0       0       0.000         Proposed Decreases       0       0       0       0.000         COVANET Savings       (105)       0       (105)       0.000         Total Decreases       (105)       0       (105)       0.000					
COVANET Savings         (19)         0         (19)         0.00           Total Decreases         (19)         0         (19)         0.00           Total: Governor's Recommended Amendments         (19)         0         (19)         0.00           Governor's Recommended Budget         7,333,174         0         7,333,174         13.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Charitable Gaming Commission         2         2,122,971         0         2,122,971         22,000           Proposed Increases         0         0         0         0.000         0.000           Proposed Increases         0         0         0         0.000         0.000           Proposed Decreases         0         0         0         0.000         0.000           Proposed Decreases         0         0         0         0.000         0.000           Proposed Decreases         0         0         0.000         0.000         0.000           Total Decreases         (105)         0         (105)         0.000           Total: Governor's Recommended Amendments         (105)         0         (105)         0.000		0	0	0	0.00
Total Decreases         (19)         0         (19)         0.00           Total: Governor's Recommended Amendments         (19)         0         (19)         0.00           Governor's Recommended Budget         7,333,174         0         7,333,174         13.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Charitable Gaming Commission         2002-04 Budget, Ch. 1042         2,122,971         0         2,122,971         22.00           Proposed Increases         0         0         0         0         0         0.00%           No Increases         0         0         0         0         0.000         0         0.000           Proposed Increases         0         0         0         0.000         0         0.000           Proposed Increases         0         0         0         0         0.000           Proposed Decreases         0         0         0         0.000         0         0.000           Proposed Decreases         0         0         (105)         0         (105)         0.000           Total Decreases         (105)         0         (105)         0.000           Total: Governor's Recomme		(10)	0	(10)	0.00
Total: Governor's Recommended Amendments         (19)         0         (19)         0.00           Governor's Recommended Budget         7,333,174         0         7,333,174         13.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Charitable Gaming Commission         2002-04 Budget, Ch. 1042         2,122,971         0         2,122,971         22.00           Proposed Increases         0         0         0         0.00%           No Increases         0         0         0.00%           Proposed Decreases         0         0         0.00%           COVANET Savings         (105)         0         (105)         0.00%           Total Decreases         (105)         0         (105)         0.00%					
Governor's Recommended Budget % Net Change         7,333,174         0         7,333,174         13.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Charitable Gaming Commission 2002-04 Budget, Ch. 1042         2,122,971         0         2,122,971         22.00           Proposed Increases No Increases         0         0         0         0         0.00%           Proposed Decreases COVANET Savings         0         0         0         0.000           Total Decreases         (105)         0         (105)         0.000           Total Sovernor's Recommended Amendments         (105)         0         (105)         0.000					
% Net Change         (0.00%)         NA         (0.00%)         0.00%           Charitable Gaming Commission         2002-04 Budget, Ch. 1042         2,122,971         0         2,122,971         22.00           Proposed Increases         0         0         0,000         0 <td></td> <td></td> <td></td> <td></td> <td></td>					
Charitable Gaming Commission         2002-04 Budget, Ch. 1042         2,122,971         0         2,122,971         22.00           Proposed Increases         0         0         0         0.00         0					
2002-04 Budget, Ch. 1042       2,122,971       0       2,122,971       22.00         Proposed Increases       0       0       0       0.00         No Increases       0       0       0       0.00         Total Increases       0       0       0       0.00         Proposed Decreases       0       0       0       0.00         COVANET Savings       (105)       0       (105)       0.00         Total Decreases       (105)       0       (105)       0.00         Total Severnor's Recommended Amendments       (105)       0       (105)       0.00	% Net Change	(0.00%)	NA	(0.00%)	0.00%
Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (105)         0         (105)         0.00           Total Decreases         (105)         0         (105)         0.00           Total Sovernor's Recommended Amendments         (105)         0         (105)         0.00					
No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Proposed Decreases         0         0         0.00         0.00           COVANET Savings         (105)         0         (105)         0.00           Total Decreases         (105)         0         (105)         0.00           Total: Governor's Recommended Amendments         (105)         0         (105)         0.00		2,122,971	0	2,122,971	22.00
Total Increases         0         0         0.00           Proposed Decreases         (105)         0         (105)         0.00           COVANET Savings         (105)         0         (105)         0.00           Total Decreases         (105)         0         (105)         0.00           Total Decreases         (105)         0         (105)         0.00           Total: Governor's Recommended Amendments         (105)         0         (105)         0.00					
Proposed Decreases         (105)         0         (105)         0.00           COVANET Savings         (105)         0         (105)         0.00           Total Decreases         (105)         0         (105)         0.00           Total: Governor's Recommended Amendments         (105)         0         (105)         0.00			0	0	0.00
COVANET Savings         (105)         0         (105)         0.00           Total Decreases         (105)         0         (105)         0.00           Total: Governor's Recommended Amendments         (105)         0         (105)         0.00		0	0	0	0.00
Total Decreases         (105)         0         (105)         0.00           Total: Governor's Recommended Amendments         (105)         0         (105)         0.00					
Total: Governor's Recommended Amendments (105) 0 (105) 0.00	-	. ,			0.00
			-		0.00
Governor's Recommended Budget         2,122,866         0         2,122,866         22.00					0.00
	Governor's Recommended Budget	2,122,866	0	2,122,866	22.00

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
% Net Change	(0.00%)	° NA	(0.00%)	0.00%
Compensation Board				
2002-04 Budget, Ch. 1042 Proposed Increases	490,743,957	3,745,022	494,488,979	24.00
Fund Jail Reimbursement Per Diem Shortfall	1,320,819	0	1,320,819	0.00
Total Increases Proposed Decreases	1,320,819	0	1,320,819	0.00
COVANET Savings	(28)	0	(28)	0.00
Total Decreases	(28)	0	(28)	0.00
Total: Governor's Recommended Amendments	1,320,791	0	1,320,791	0.00
Governor's Recommended Budget	492,064,748	3,745,022	495,809,770	24.00
% Net Change	0.27%	0.00%	0.27%	0.00%
Human Rights Council				
2002-04 Budget, Ch. 1042	250,865	43,498	294,363	3.00
Proposed Increases No Increases	0	0	0	0.00
Total Increases	0	0 0	0	0.00 0.00
Proposed Decreases	0	0	0	0.00
COVANET Savings	(16)	0	(16)	0.00
Total Decreases	(16)	0	(16)	0.00
Total: Governor's Recommended Amendments	(16)	Ő	(16)	0.00
Governor's Recommended Budget	250,849	43,498	294,347	3.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%
Department of Employment Dispute Resolution				
2002-04 Budget, Ch. 1042	855,661	278,080	1,133,741	18.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total Increases Proposed Decreases	0	0	0	0.00
COVANET Savings	(229)	0	(229)	0.00
Total Decreases	(229)	0	(229)	0.00
Total: Governor's Recommended Amendments	(229)	0	(229)	0.00
Governor's Recommended Budget	855,432	278,080	1,133,512	18.00
% Net Change	(0.03%)	0.00%	(0.02%)	0.00%
Department of General Services				
2002-04 Budget, Ch. 1042	17,727,564	10,850,158	28,577,722	650.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	(0.500)		(0, 50.0)	
COVANET Savings	(3,530)	0	(3,530)	0.00
Total Decreases Total: Governor's Recommended Amendments	(3,530) (3,530)	0	(3,530) (3,530)	0.00
			28,574,192	
Governor's Recommended Budget % Net Change	17,724,034 (0.02%)	10,850,158 0.00%	28,574,192 (0.01%)	650.00 0.00%
Department of Human Resource Management				
2002-04 Budget, Ch. 1042	4,203,454	3,131,651	7,335,105	94.00
Proposed Increases	,,	-, - ,	,,	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(472)	0	(472)	0.00
Total Decreases	(472)	0	(472)	0.00

SOWWART	2003-04				
	General Fund	Nongeneral Fund	Total	Total FTE	
Total: Governor's Recommended Amendments	(472)		(472)	0.00	
Governor's Recommended Budget	4,202,982	3,131,651	7,334,633	94.00	
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%	
State Board of Elections					
2002-04 Budget, Ch. 1042 Proposed Increases	8,777,707	0	8,777,707	27.00	
Salary Adjustments for Registrar/Electoral Bd.	60,000	0	60,000	0.00	
Total Increases	60,000	0	60,000	0.00	
Proposed Decreases COVANET Savings	(13,166)	0	(13,166)	0.00	
Total Decreases	(13,166)	0	(13,166)	0.00	
Total: Governor's Recommended Amendments	46,834	<u> </u>	46,834	0.00	
Governor's Recommended Budget	8,824,541	0	8,824,541	27.00	
% Net Change	0.53%	NA	0.53%	0.00%	
Office of Administration					
2002-04 Budget, Ch. 1042	534,207,279	165,147,627	699,354,906	1,136.00	
Total Increases	1,380,819	0	1,380,819	0.00	
Total Decreases	(17,565)	0	(17,565)	0.00	
Total: Governor's Recommended Amendments	1,363,254	0	1,363,254	0.00	
Governor's Recommended Budget % Net Change	535,570,533 <i>0.26%</i>	165,147,627 <i>0.00%</i>	700,718,160 <i>0.19%</i>	1,136.00 <i>0.00%</i>	
70 Net Ghange	0.2076	0.0076	0.19%	0.0078	
COMMERCE AND TRADE					
Secretary of Commerce & Trade		<b>^</b>			
2002-04 Budget, Ch. 1042	526,155	0	526,155	5.00	
Proposed Increases No Increases	0	0	0	0.00	
Total Increases	0	0	0	0.00	
Proposed Decreases	Ŭ	Ũ	Ŭ	0.00	
COVANET Savings	(21)	0	(21)	0.00	
Total Decreases	(21)	0	(21)	0.00	
Total: Governor's Recommended Amendments	(21)	0	(21)	0.00	
Governor's Recommended Budget % Net Change	526,134 (0.00%)	0 NA	526,134 (0.00%)	5.00 0.00%	
Dept. of Agriculture & Consumer Services 2002-04 Budget, Ch. 1042	22,308,764	21,438,851	43,747,615	505.00	
Proposed Increases					
Transfer Technology Reform Funding	119,382	0	119,382	0.00	
Total Increases Proposed Decreases	119,382	0	119,382	0.00	
COVANET Savings	(1,232)	0	(1,232)	0.00	
Total Decreases	(1,232)	0	(1,232)	0.00	
Total: Governor's Recommended Amendments	118,150	0	118,150	0.00	
Governor's Recommended Budget	22,426,914	21,438,851	43,865,765	505.00	
% Net Change	0.53%	0.00%	0.27%	0.00%	
Dept. of Business Assistance 2002-04 Budget, Ch. 1042	10,795,084	1,110,430	11,905,514	48.00	
Proposed Increases		.,,	,		
No Increases	0	0	0	0.00	
Total Increases	0	0	0	0.00	
Proposed Decreases					

Sommart	OF AWIENDIVIENTS	2003-04		
	General Fund	Nongeneral Fund	Total	Total FTE
COVANET Savings	(311)		(311)	0.00
Total Decreases	(311)	0	(311)	0.00
Total: Governor's Recommended Amendments	(311)	0	(311)	0.00
Governor's Recommended Budget	10,794,773	1,110,430	11,905,203	48.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of Forestry				
2002-04 Budget, Ch. 1042 Proposed Increases	13,663,869	9,465,664	23,129,533	326.38
No Increases	0	0	0	0.00
Total Increases	0	0 0	0 0	0.00
Proposed Decreases	-	-	-	
COVANET Savings	(849)	0	(849)	0.00
Total Decreases	(849)	0	(849)	0.00
Total: Governor's Recommended Amendments	(849)	0	(849)	0.00
Governor's Recommended Budget	13,663,020	9,465,664	23,128,684	326.38
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
Dept. of Housing & Community Development				
2002-04 Budget, Ch. 1042	23,462,394	71,097,934	94,560,328	121.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases COVANET Savings	(608)	0	(608)	0.00
Total Decreases	(608)	0	(608)	0.00
Total: Governor's Recommended Amendments	(608)	0	(608)	0.00
Governor's Recommended Budget	23,461,786	71,097,934	94,559,720	121.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of Labor & Industry				
2002-04 Budget, Ch. 1042	6,440,598	5,895,579	12,336,177	177.00
Proposed Increases	0, 110,000	0,000,010	12,000,111	177.00
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(615)	0	(615)	0.00
Total Decreases	(615)	0	(615)	0.00
Total: Governor's Recommended Amendments	(615)	0	(615)	0.00
Governor's Recommended Budget	6,439,983	5,895,579	12,335,562	177.00
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
Dept. of Mines, Mineral & Energy				
2002-04 Budget, Ch. 1042	9,110,447	16,159,582	25,270,029	237.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases COVANET Savings	(333)	0	(333)	0.00
Total Decreases	(333)	0	(333)	0.00
Total: Governor's Recommended Amendments	(333)	0	(333)	0.00
Governor's Recommended Budget	9,110,114	16,159,582	25,269,696	237.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Dept. of Minority Business Enterprise				
2002-04 Budget, Ch. 1042	319,554	923,302	1,242,856	19.00
Proposed Increases		,	, _,	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00

	2003-04			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
COVANET Savings	(232)	0	(232)	0.00
Total Decreases Total: Governor's Recommended Amendments	(232)	0	(232)	0.00
Governor's Recommended Budget	319,322	923,302	1,242,624	19.00
% Net Change	(0.07%)	923,302 0.00%	(0.02%)	0.00%
Dept. of Professional & Occupational Regulation				
2002-04 Budget, Ch. 1042 Proposed Increases	0	10,920,608	10,920,608	137.00
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	(1.4)	0	(1.4)	0.00
COVANET Savings Total Decreases	(14) (14)	0	(14) (14)	0.00
Total: Governor's Recommended Amendments	(14)	0	(14)	0.00
Governor's Recommended Budget	(14)	10,920,608	10,920,594	137.00
% Net Change	ŇÁ	0.00%	(0.00%)	0.00%
Office of Commerce and Trade				
2002-04 Budget, Ch. 1042	111,544,185	624,331,769	735,875,954	2,590.38
Total Increases Total Decreases	119,382	0	119,382	0.00
Total: Governor's Recommended Amendments	(4,215) <b>115,167</b>	0	(4,215) <b>115,167</b>	0.00 <b>0.00</b>
Governor's Recommended Budget	111,659,352	624,331,769	735,991,121	2,590.38
% Net Change	0.10%	0.00%	0.02%	0.00%
EDUCATION				
Secretary of Education				
2002-04 Budget, Ch. 1042	353,516	188,971	542,487	5.00
Proposed Increases No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	0	Ũ	Ũ	0.00
COVANET Savings	(17)	0	(17)	0.00
Total Decreases	(17)	0	(17)	0.00
Total: Governor's Recommended Amendments	(17)	0	(17)	0.00
Governor's Recommended Budget % Net Change	353,499 (0.00%)	188,971 0.00%	542,470 (0.00%)	5.00 0.00%
Dept. of Education - Central Office				
2002-04 Budget, Ch. 1042	46,912,159	49,758,789	96,670,948	314.00
Proposed Increases	,		00,010,010	0
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	(0.000)	•	(0,000)	
COVANET Savings	(2,309)	0	(2,309)	0.00
Total Decreases Total: Governor's Recommended Amendments	(2,309) (2,309)	0	(2,309) ( <b>2,309</b> )	0.00
Governor's Recommended Budget	46,909,850	49,758,789	96,668,639	314.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Dept. of Education - Direct Aid				
2002-04 Budget, Ch. 1042 Proposed Increases	4,059,373,751	746,119,875	4,805,493,626	0.00
Adjust Sales and Use Tax	3,357,229	0	3,357,229	0.00
Adjust Lottery Proceeds	9,879,286	0	9,879,286	0.00
Update Technical Changes	2,220,668	(42)	2,220,626	0.00

	2003-04				
	General Fund	Nongeneral Fund	Total	Total FTE	
Total Increases	15,457,183	(42)	15,457,141	0.00	
Proposed Decreases			(0.004.000)	0.00	
Update Funding for Fall Membership & ADM Total Decreases	(2,394,239)	0	(2,394,239)	0.00	
Total Decreases Total: Governor's Recommended Amendments	(2,394,239) <b>13,062,944</b>	0 (42)	(2,394,239) <b>13,062,902</b>	0.00	
		746,119,833		0.00	
Governor's Recommended Budget % Net Change	4,072,436,695 0.32%	(0.00%)	4,818,556,528 0.27%	0.00 NA	
Va. School for the Deaf & the Blind at Hampton					
2002-04 Budget, Ch. 1042	5,927,050	462,025	6,389,075	129.00	
Proposed Increases					
No Increases	0	0	0	0.00	
Total Increases	0	0	0	0.00	
Proposed Decreases					
COVANET Savings	(225)	0	(225)	0.00	
Total Decreases Total: Governor's Recommended Amendments	(225)	0	(225)	0.00	
	(225)	0	(225)	0.00	
Governor's Recommended Budget % Net Change	5,926,825 (0.00%)	462,025 0.00%	6,388,850 (0.00%)	129.00 0.00%	
/ Net onlinge	(0.0070)	0.0070	(0.0070)	0.0070	
Va. School for the Deaf & the Blind at Staunton					
2002-04 Budget, Ch. 1042	6,376,491	691,401	7,067,892	144.00	
Proposed Increases					
No Increases	0	0	0	0.00	
Total Increases	0	0	0	0.00	
Proposed Decreases COVANET Savings	(401)	0	(401)	0.00	
Total Decreases	(401)	0	(401)	0.00	
Total: Governor's Recommended Amendments	(401)	0	(401)	0.00	
		<u>,</u>	. ,	144.00	
Governor's Recommended Budget	6 376 090	691 401	/ 06/ 491		
Governor's Recommended Budget % Net Change	6,376,090 (0.01%)	691,401 0.00%	7,067,491 (0.01%)	0.00%	
% Net Change					
% Net Change Department of Education	(0.01%)	0.00%	(0.01%)	0.00%	
% Net Change	<b>(0.01%)</b> 4,118,589,451	<b>0.00%</b> 797,032,090	<b>(0.01%)</b> 4,915,621,541	<b>0.00%</b> 587.00	
% Net Change Department of Education 2002-04 Budget, Ch. 1042	(0.01%) 4,118,589,451 15,457,183	0.00%	<b>(0.01%)</b> 4,915,621,541 15,457,141	<b>0.00%</b> 587.00 0.00	
% Net Change Department of Education 2002-04 Budget, Ch. 1042 Total Increases	<b>(0.01%)</b> 4,118,589,451	<b>0.00%</b> 797,032,090 (42)	(0.01%) 4,915,621,541 15,457,141 (2,397,174)	<b>0.00%</b> 587.00	
% Net Change Department of Education 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460	0.00% 797,032,090 (42) 0 (42) 797,032,048	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508	0.00% 587.00 0.00 0.00 0.00 587.00	
% Net Change  Department of Education 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009	0.00% 797,032,090 (42) 0 (42)	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967	0.00% 587.00 0.00 0.00 0.00	
% Net Change  Department of Education 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change  State Council of Higher Education for Va.	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32%	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%)	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27%	0.00% 587.00 0.00 0.00 0.00 587.00 0.00%	
% Net Change  Department of Education 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change  State Council of Higher Education for Va. 2002-04 Budget, Ch. 1042	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460	0.00% 797,032,090 (42) 0 (42) 797,032,048	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508	0.00% 587.00 0.00 0.00 0.00 587.00	
% Net Change  Department of Education 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change  State Council of Higher Education for Va. 2002-04 Budget, Ch. 1042 Proposed Increases	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27% 61,754,265	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00	
% Net Change  Department of Education 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change  State Council of Higher Education for Va. 2002-04 Budget, Ch. 1042 Proposed Increases GEAR-Up Funding	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%)	(0.01%) 4,915,621,541 15,457,141 (2,397,174) <u>13,059,967</u> 4,928,681,508 0.27% 61,754,265 1,050,000	0.00% 587.00 0.00 0.00 0.00 587.00 0.00%	
% Net Change  Department of Education 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change  State Council of Higher Education for Va. 2002-04 Budget, Ch. 1042 Proposed Increases	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27% 61,754,265	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00 0.00	
% Net Change  Department of Education 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change  State Council of Higher Education for Va. 2002-04 Budget, Ch. 1042 Proposed Increases GEAR-Up Funding Restore Space Grant Consortium	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000 170,000	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) <u>13,059,967</u> 4,928,681,508 0.27% 61,754,265 1,050,000 170,000	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00 0.00 0.00	
<ul> <li>% Net Change</li> <li>Department of Education         <ul> <li>2002-04 Budget, Ch. 1042</li> <li>Total Increases</li> <li>Total Decreases</li> <li>Total: Governor's Recommended Amendments</li> <li>Governor's Recommended Budget</li></ul></li></ul>	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000 170,000	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) <u>13,059,967</u> 4,928,681,508 0.27% 61,754,265 1,050,000 170,000	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00 0.00 0.00	
<ul> <li>% Net Change</li> <li>Department of Education         <ul> <li>2002-04 Budget, Ch. 1042</li> <li>Total Increases</li> <li>Total Decreases</li> <li>Total: Governor's Recommended Amendments</li> <li>Governor's Recommended Budget</li></ul></li></ul>	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000 170,000 1,220,000	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0 0 0 0 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27% 61,754,265 1,050,000 170,000 1,220,000	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00 0.00 0.00 0.00 0.00	
<ul> <li>% Net Change</li> <li>Department of Education         <ul> <li>2002-04 Budget, Ch. 1042</li> <li>Total Increases</li> <li>Total Decreases</li> <li>Total: Governor's Recommended Amendments</li> <li>Governor's Recommended Budget</li></ul></li></ul>	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000 170,000 1,220,000 (14,400) (59) (14,459)	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0 0 0 0 0 0 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27% 61,754,265 1,050,000 170,000 1,220,000 (14,400) (59) (14,459)	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00 0.00 0.00 0.00 0.00 0.00	
% Net Change         Department of Education         2002-04 Budget, Ch. 1042         Total Increases         Total Decreases         Total: Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change         State Council of Higher Education for Va.         2002-04 Budget, Ch. 1042         Proposed Increases         GEAR-Up Funding         Restore Space Grant Consortium         Total Increases         Proposed Decreases         Reduce Optometry Scholarships         COVANET Savings	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000 170,000 1,220,000 (14,400) (59)	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0 0 0 0 0 0 0 0 0 0 0 0 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27% 61,754,265 1,050,000 170,000 1,220,000 (14,400) (59)	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	
% Net Change         Department of Education         2002-04 Budget, Ch. 1042         Total Increases         Total Decreases         Total: Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change         State Council of Higher Education for Va.         2002-04 Budget, Ch. 1042         Proposed Increases         GEAR-Up Funding         Restore Space Grant Consortium         Total Increases         Proposed Decreases         Reduce Optometry Scholarships         COVANET Savings         Total Decreases         Total Decreases         Reduce Optometry Scholarships         COVANET Savings         Total: Governor's Recommended Amendments         Governor's Recommended Amendments	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000 170,000 1,220,000 (14,400) (59) (14,459) 1,205,541 57,916,484	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0 0 0 0 0 0 0 0 0 0 0 0 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27% 61,754,265 1,050,000 170,000 1,220,000 (14,400) (59) (14,459) 1,205,541 62,959,806	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00 0.00	
% Net Change         Department of Education         2002-04 Budget, Ch. 1042         Total Increases         Total Decreases         Total: Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change         State Council of Higher Education for Va.         2002-04 Budget, Ch. 1042         Proposed Increases         GEAR-Up Funding         Restore Space Grant Consortium         Total Increases         Proposed Decreases         Reduce Optometry Scholarships         COVANET Savings         Total Decreases         Total Decreases         Reduce Optometry Scholarships         COVANET Savings         Total: Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000 170,000 1,220,000 (14,400) (59) (14,459) 1,205,541	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0 0 0 0 0 0 0 0 0 0 0 0 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27% 61,754,265 1,050,000 170,000 1,220,000 (14,400) (59) (14,459) 1,205,541	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	
% Net Change         Department of Education         2002-04 Budget, Ch. 1042         Total Increases         Total Decreases         Total: Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change         State Council of Higher Education for Va.         2002-04 Budget, Ch. 1042         Proposed Increases         GEAR-Up Funding         Restore Space Grant Consortium         Total Increases         Proposed Decreases         Reduce Optometry Scholarships         COVANET Savings         Total Decreases         Total Decreases         Reduce Optometry Scholarships         COVANET Savings         Total: Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change         Christopher Newport University	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000 170,000 1,220,000 (14,400) (59) (14,459) 1,205,541 57,916,484 2.13%	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0 0 0 0 0 0 0 0 5,043,322 0 0 0 0 0 0 0 0 0 0 0 0 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27% 61,754,265 1,050,000 170,000 1,220,000 (14,400) (59) (14,459) 1,205,541 62,959,806 1.95%	0.00% 587.00 0.00 0.00 0.00 587.00 0.00% 36.00 0.00	
% Net Change         Department of Education         2002-04 Budget, Ch. 1042         Total Increases         Total Decreases         Total: Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change         State Council of Higher Education for Va.         2002-04 Budget, Ch. 1042         Proposed Increases         GEAR-Up Funding         Restore Space Grant Consortium         Total Increases         Proposed Decreases         Reduce Optometry Scholarships         COVANET Savings         Total: Governor's Recommended Amendments         Governor's Recommended Amendments         Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change         Christopher Newport University         2002-04 Budget, Ch. 1042	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000 170,000 1,220,000 (14,400) (59) (14,459) 1,205,541 57,916,484	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0 0 0 0 0 0 0 0 0 0 0 0 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27% 61,754,265 1,050,000 170,000 1,220,000 (14,400) (59) (14,459) 1,205,541 62,959,806	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00 0.00	
% Net Change         Department of Education         2002-04 Budget, Ch. 1042         Total Increases         Total Decreases         Total: Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change         State Council of Higher Education for Va.         2002-04 Budget, Ch. 1042         Proposed Increases         GEAR-Up Funding         Restore Space Grant Consortium         Total Increases         Proposed Decreases         Reduce Optometry Scholarships         COVANET Savings         Total: Governor's Recommended Amendments         Governor's Recommended Amendments         Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change         Christopher Newport University	(0.01%) 4,118,589,451 15,457,183 (2,397,174) 13,060,009 4,131,649,460 0.32% 56,710,943 1,050,000 170,000 1,220,000 (14,400) (59) (14,459) 1,205,541 57,916,484 2.13%	0.00% 797,032,090 (42) 0 (42) 797,032,048 (0.00%) 5,043,322 0 0 0 0 0 0 0 0 5,043,322 0 0 0 0 0 0 0 0 0 0 0 0 0	(0.01%) 4,915,621,541 15,457,141 (2,397,174) 13,059,967 4,928,681,508 0.27% 61,754,265 1,050,000 170,000 1,220,000 (14,400) (59) (14,459) 1,205,541 62,959,806 1.95%	0.00% 587.00 0.00 0.00 587.00 0.00% 36.00 0.00	

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

SUMMART	OF AWIENDWIEN 13	2003-04		
	General Fund	Nongeneral Fund	Total	Total FTE
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(64)	0	(64)	0.00
Total Decreases	(64)	0	(64)	0.00
Total: Governor's Recommended Amendments	(64)	0	(64)	0.00
Governor's Recommended Budget	55,788,014	177,967,468	233,755,482	2,290.39
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Longwood University				
2002-04 Budget, Ch. 1042	18,342,898	38,395,549	56,738,447	572.56
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	-	-	-	
COVANET Savings	(456)	0	(456)	0.00
Total Decreases	(456)	0	(456)	0.00
Total: Governor's Recommended Amendments	(456)	0	(456)	0.00
Governor's Recommended Budget	18,342,442	38,395,549	56,737,991	572.56
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Mary Washington College				
2002-04 Budget, Ch. 1042	14,583,233	42,293,560	56,876,793	623.16
Proposed Increases			,,	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	Ŭ	0	Ũ	0.00
COVANET Savings	(164)	0	(164)	0.00
Total Decreases	(164)	0	(164)	0.00
Total: Governor's Recommended Amendments	(164)	0	(164)	0.00
Governor's Recommended Budget	14,583,069	42,293,560	56,876,629	623.16
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Norfolk State University	40,470,000	70 075 007	440.040.007	070 75
2002-04 Budget, Ch. 1042	42,173,860	76,875,807	119,049,667	979.75
Proposed Increases			•	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	()			
COVANET Savings	(632)	0	(632)	0.00
Total Decreases	(632)	0	(632)	0.00
Total: Governor's Recommended Amendments	(632)	0	(632)	0.00
Governor's Recommended Budget	42,173,228	76,875,807	119,049,035	979.75
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Old Dominion University				
2002-04 Budget, Ch. 1042	76,432,593	105,822,496	182,255,089	2,241.74
Proposed Increases	, ,		. , -	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	Ũ	5	Ũ	
COVANET Savings	(4,947)	0	(4,947)	0.00
Total Decreases	(4,947)	0	(4,947)	0.00
Total: Governor's Recommended Amendments	(4,947)	0	(4,947)	0.00
Governor's Recommended Budget	76,427,646	105,822,496	182,250,142	2,241.74
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
/ Her Undrige	(0.0176)	0.0070	(0.00 %)	0.00 /0

		2003-04		
	General Fund	Nongeneral Fund	Total	Total FTE
Radford University		·		
2002-04 Budget, Ch. 1042	35,669,565	70,713,998	106,383,563	1,297.04
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(851)	0	(851)	0.00
Total Decreases Total: Governor's Recommended Amendments	(851) (851)	0	(851)	0.00
		-	(851)	0.00
Governor's Recommended Budget % Net Change	35,668,714 (0.00%)	70,713,998 0.00%	106,382,712 (0.00%)	1,297.04 0.00%
Southwest Va. Higher Education Center				
2002-04 Budget, Ch. 1042	1,328,019	437,000	1,765,019	18.00
Proposed Increases	1,020,010	107,000	1,700,010	10.00
No Increases	0	0	0	0.00
Total Increases	0	ů 0	0	0.00
Proposed Decreases	· · ·	· ·	· ·	0.00
COVANET Savings	(56)	0	(56)	0.00
Total Decreases	(56)	0	(56)	0.00
Total: Governor's Recommended Amendments	(56)	0	(56)	0.00
Governor's Recommended Budget	1,327,963	437,000	1,764,963	18.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
University of Virginia				
2002-04 Budget, Ch. 1042	117,156,661	625,116,957	742,273,618	6,632.79
Proposed Increases	, ,	, ,	, ,	,
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(1,849)	0	(1,849)	0.00
Total Decreases	(1,849)	0	(1,849)	0.00
Total: Governor's Recommended Amendments	(1,849)	0	(1,849)	0.00
Governor's Recommended Budget	117,154,812	625,116,957	742,271,769	6,632.79
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
University of Virginia's College at Wise				
2002-04 Budget, Ch. 1042	9,507,572	11,023,561	20,531,133	233.54
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	()	_	()	
COVANET Savings	(660)	0	(660)	0.00
Total Decreases	(660)	0	(660)	0.00
Total: Governor's Recommended Amendments	(660)	0	(660)	0.00
Governor's Recommended Budget % Net Change	9,506,912 (0.01%)	11,023,561 0.00%	20,530,473 (0.00%)	233.54 0.00%
-	()		()	
Virginia Commonwealth University	140 705 044	105 504 007	EGO 200 254	101704
2002-04 Budget, Ch. 1042	143,725,014	425,584,337	569,309,351	4,917.34
Proposed Increases	0	^	0	0.00
No Increases Total Increases	0	0	0	0.00
Proposed Decreases	0	0	0	0.00
ETUDUSED DECLEASES	(5.200)	0	(F 200)	0.00
		U	(5,309)	0.00
COVANET Savings	(5,309) (5,309)		(5 200)	0 00
COVANET Savings Total Decreases	(5,309)	0	(5,309)	0.00
COVANET Savings			(5,309) (5,309) 569,304,042	0.00 0.00 4,917.34

		2003-04		
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Community College System		C C		
2002-04 Budget, Ch. 1042	275,983,911	291,388,265	567,372,176	8,333.47
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	( ( ))			
COVANET Savings	(3,211)	0	(3,211)	0.00
Total Decreases Total: Governor's Recommended Amendments	(3,211)	0	(3,211)	0.00
	(3,211)	-	(3,211)	0.00
Governor's Recommended Budget % Net Change	275,980,700 (0.00%)	291,388,265 0.00%	567,368,965 (0.00%)	8,333.47 0.00%
Virginia Military Institute				
2002-04 Budget, Ch. 1042	12,490,881	28,201,563	40,692,444	451.43
Proposed Increases	,,	-, - ,	-,,	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(685)	0	(685)	0.00
Total Decreases	(685)	0	(685)	0.00
Total: Governor's Recommended Amendments	(685)	0	(685)	0.00
Governor's Recommended Budget	12,490,196	28,201,563	40,691,759	451.43
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
Virginia Tech - Instructional Division				
2002-04 Budget, Ch. 1042	144,498,654	495,971,390	640,470,044	5,745.14
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases		_		
COVANET Savings	(180)	0	(180)	0.00
Total Decreases	(180)	0	(180)	0.00
Total: Governor's Recommended Amendments	(180)	0	(180)	0.00
Governor's Recommended Budget % Net Change	144,498,474 (0.00%)	495,971,390 0.00%	640,469,864 (0.00%)	5,745.14 0.00%
Virginia Tech - Extension & Agr. Research Station				
2002-04 Budget, Ch. 1042	51,858,675	17,356,423	69,215,098	1,053.42
Proposed Increases				·
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(63)	0	(63)	0.00
Total Decreases	(63)	0	(63)	0.00
Total: Governor's Recommended Amendments	(63)	0	(63)	0.00
Governor's Recommended Budget	51,858,612	17,356,423	69,215,035	1,053.42
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Virginia State University				
2002-04 Budget, Ch. 1042	27,637,717	48,398,751	76,036,468	752.06
Proposed Increases	-	-	-	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	(000)	^	(000)	0.00
COVANET Savings	(366)	0	(366)	0.00
Total Decreases Total: Governor's Recommended Amendments	(366)	0	(366) ( <b>366</b> )	0.00
iotal. Governor S Recommended Amendments	(306)	U	(306)	0.00
Governor's Recommended Budget	27,637,351	48,398,751	76,036,102	752.06

	General Fund	Nongeneral Fund	Total	Total FTE
Higher Education				
2002-04 Budget, Ch. 1042	1,275,672,797	3,687,773,848	4,963,446,645	45,944.78
Total Increases	1,220,000	0	1,220,000	0.00
Total Decreases	(37,493)	0	(37,493)	0.00
Total: Governor's Recommended Amendments	1,182,507	0	1,182,507	0.00
Governor's Recommended Budget	1,276,855,304	3,687,773,848	4,964,629,152	45,944.78
% Net Change	0.09%	0.00%	0.02%	0.00%
Frontier Culture Museum of Virginia				
2002-04 Budget, Ch. 1042	1,185,374	642,696	1,828,070	37.50
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(108)	0	(108)	0.00
Total Decreases	(108)	0	(108)	0.00
Total: Governor's Recommended Amendments	(108)	0	(108)	0.00
Governor's Recommended Budget	1,185,266	642,696	1,827,962	37.50
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%
Jamestown-Yorktown Foundation				
2002-04 Budget, Ch. 1042	5,039,578	5,456,975	10,496,553	158.00
Proposed Increases	-,,	-,,	,,	
No Increases	0	0	0	0.00
Total Increases	ů 0	0	0	0.00
	0	0	0	0.00
Proposed Decreases	(240)	0	(0.40)	0.00
COVANET Savings	(249)	0	(249)	0.00
Total Decreases	(249)	0	(249)	0.00
Total: Governor's Recommended Amendments	(249)	0	(249)	0.00
Governor's Recommended Budget % Net Change	5,039,329 (0.00%)	5,456,975 0.00%	10,496,304 (0.00%)	158.00 0.00%
Library of Virginia				
2002-04 Budget, Ch. 1042	27,700,493	6,401,542	34,102,035	192.00
Proposed Increases		-,	,,	
No Increases	0	0	0	0.00
Total Increases	ů 0	0	0	0.00
Proposed Decreases	0	Ũ	Ŭ	0.00
COVANET Savings	(224)	0	(224)	0.00
Total Decreases	(224)	0	(224)	0.00
Total: Governor's Recommended Amendments	(224)	0	(224)	0.00
		Ţ		
Governor's Recommended Budget % Net Change	27,700,269 (0.00%)	6,401,542 0.00%	34,101,811 (0.00%)	192.00 0.00%
The Science Museum of Virginia				
2002-04 Budget, Ch. 1042	3,856,891	4,667,463	8,524,354	96.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(64)	0	(64)	0.00
Total Decreases	(64)	0	(64)	0.00
Total: Governor's Recommended Amendments	(64)	0	(64)	0.00
Governor's Recommended Budget	3,856,827	4,667,463	8,524,290	96.00

		2003-04		
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Commission for the Arts				
2002-04 Budget, Ch. 1042	2,779,942	541,700	3,321,642	5.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(8)	0	(8)	0.00
Total Decreases	(8)	0	(8)	0.00
Total: Governor's Recommended Amendments	(8)	0	(8)	0.00
Governor's Recommended Budget % Net Change	2,779,934 (0.00%)	541,700 0.00%	3,321,634 (0.00%)	5.00 0.00%
Virginia Museum of Fine Arts				
2002-04 Budget, Ch. 1042	6,160,343	7,750,491	13,910,834	154.50
Proposed Increases	0,100,040	7,700,401	10,010,004	104.00
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	-	-	-	
COVANET Savings	(233)	0	(233)	0.00
Total Decreases	(233)	0	(233)	0.00
Total: Governor's Recommended Amendments	(233)	0	(233)	0.00
Governor's Recommended Budget	6,160,110	7,750,491	13,910,601	154.50
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Other Education				
2002-04 Budget, Ch. 1042	47,654,399	30,819,080	78,473,479	659.00
Total Increases	0	0	0	0.00
Total Decreases	(889)	0	(889)	0.00
Total: Governor's Recommended Amendments	(889)	0	(889)	0.00
Governor's Recommended Budget	47,653,510	30,819,080	78,472,590	659.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Office of Education				
2002-04 Budget, Ch. 1042	5,442,270,163	4,515,813,989	9,958,084,152	47,195.78
Total Increases	16,677,183	(42)	16,677,141	0.00
Total Decreases	(2,435,573)	0	(2,435,573)	0.00
Total: Governor's Recommended Amendments	14,241,610	(42)	14,241,568	0.00
Governor's Recommended Budget	5,456,511,773	4,515,813,947	9,972,325,720	47,195.78
% Net Change	0.26%	(0.00%)	0.14%	0.00%
FINANCE				
Secretary of Finance				
2002-04 Budget, Ch. 1042	424,749	0	424,749	5.00
Proposed Increases	, -		, -	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(6)	0	(6)	0.00
Total Decreases	(6)	0	(6)	0.00
Total: Governor's Recommended Amendments	(6)	0	(6)	0.00
Governor's Recommended Budget	424,743	0	424,743	5.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Department of Accounts				
2002-04 Budget, Ch. 1042	63,384,407	4,236,778	67,621,185	102.00
Proposed Increases	0	0	^	0.00
No Increases	0	0	0	0.00

		2003-04		
•	General Fund N	longeneral Fund	Total	Total FTE
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(678)	0	(678)	0.00
Total Decreases	(678)	0	(678)	0.00
Total: Governor's Recommended Amendments	(678)	0	(678)	0.00
Governor's Recommended Budget	63,383,729	4,236,778	67,620,507	102.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of Planning and Budget				
2002-04 Budget, Ch. 1042	4,609,080	0	4,609,080	64.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(118)	0	(118)	0.00
Total Decreases	(118)	0	(118)	0.00
Total: Governor's Recommended Amendments	(118)	0	(118)	0.00
Governor's Recommended Budget	4,608,962	0	4,608,962	64.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Department of Taxation				
2002-04 Budget, Ch. 1042	63,945,307	41,742,735	105,688,042	918.50
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Transfer Technology Reform Funding	133,543	0	133,543	0.00
COVANET Savings	(12,162)	0	(12,162)	0.00
Total Decreases	121,381	0	121,381	0.00
Total: Governor's Recommended Amendments	121,381	0	121,381	0.00
Governor's Recommended Budget % Net Change	64,066,688 0.19%	41,742,735 0.00%	105,809,423 0.11%	918.50 0.00%
Department of the Treasury				
2002-04 Budget, Ch. 1042	9,104,887	7,869,443	16,974,330	117.00
Proposed Increases	0	0	•	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases COVANET Savings	(444)	0	$(\Lambda \Lambda \Lambda)$	0.00
Total Decreases	(444) (444)	0 0	(444) (444)	0.00
Total: Governor's Recommended Amendments	(444)	0	(444)	0.00
Governor's Recommended Budget	9,104,443	7,869,443	16,973,886	117.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Treasury Board				
2002-04 Budget, Ch. 1042	285,211,725	10,295,408	295,507,133	0.00
Proposed Increases		,, 100	,,	5.00
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	-	-	2	
Reduce Debt Service		0	(11 200 000)	0.00
	(14,208,880)	0	(14,208,880)	0.00
Total Decreases	(14,208,880) (14,208,880)	0	(14,208,880)	0.00
Total Decreases	(14,208,880)	0	(14,208,880)	0.00

		2003-04		
•	General Fund	Nongeneral Fund	Total	Total FTE
Office of Finance				
2002-04 Budget, Ch. 1042	426,680,155	64,144,364	490,824,519	1,206.50
Total Increases	0	0	0	0.00
Total Decreases	(14,088,745)	0	(14,088,745)	0.00
Total: Governor's Recommended Amendments	(14,088,745)	0	(14,088,745)	0.00
Governor's Recommended Budget	412,591,410	64,144,364	476,735,774	1,206.50
% Net Change	(3.30%)	0.00%	(2.87%)	0.00%
HUMAN RESOURCES				
Secretary of Human Resources				
2002-04 Budget, Ch. 1042	528,104	0	528,104	6.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(17)	0	(17)	0.00
Total Decreases	(17)	0	(17)	0.00
Total: Governor's Recommended Amendments	(17)	0	(17)	0.00
Governor's Recommended Budget	528,087	0	528,087	6.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Comprehensive Services for at-Risk Youth & Families				
2002-04 Budget, Ch. 1042	168,998,120	34,401,278	203,399,398	0.00
Proposed Increases	100,000,120	01,101,210	200,000,000	0.00
Increased Cost of Mandatory Services	1,400,000	0	1,400,000	0.00
Total Increases	1,400,000	0	1,400,000	0.00
Proposed Decreases	1,400,000	0	1,400,000	0.00
Offset GF in CSA with Federal Fiscal Relief	(2,504,250)	2,504,250	0	0.00
Total Decreases	(2,504,250)	2,504,250	0	0.00
Total: Governor's Recommended Amendments	(1,104,250)	2,504,250	1,400,000	0.00
	167,893,870	36,905,528	204,799,398	0.00
Governor's Recommended Budget % Net Change	(0.65%)	30,905,528 7.28%	204,799,398 0.69%	NA
Department for the Aging				
2002-04 Budget, Ch. 1042	13,918,969	29,833,171	43,752,140	27.00
Proposed Increases	10,010,000	20,000,171	40,702,140	21.00
No Increases	0	0	0	0.00
Total Increases	ů 0	0	0	0.00
Proposed Decreases	U	0	0	0.00
COVANET Savings	(62)	0	(62)	0.00
Total Decreases	(62)	0	(62)	0.00
Total: Governor's Recommended Amendments	(62)	0	(62)	0.00
	13,918,907	29,833,171	43,752,078	27.00
Governor's Recommended Budget % Net Change	(0.00%)	29,833,171	43,752,078 (0.00%)	0.00%
-	, , , , , , , , , , , , , , , , , , ,		( )	
Department of for the Deaf & Hard of Hearing				
2002-04 Budget, Ch. 1042	1,177,466	137,387	1,314,853	14.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(131)	0	(131)	0.00
Total Decreases	(131)	0	(131)	0.00
Total: Governor's Recommended Amendments	(131)	0	(131)	0.00
Governor's Recommended Budget	1,177,335	137,387	1,314,722	14.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%
			(0.0170)	

		2003-04		
	General Fund	Nongeneral Fund	Total	Total FTE
Department of Health				· · · · ·
2002-04 Budget, Ch. 1042	135,988,785	298,344,337	434,333,122	3,553.00
Proposed Increases				
Transfer Technology Reform Funding	1,815,206	0	1,815,206	0.00
Total Increases	1,815,206	0	1,815,206	0.00
Proposed Decreases	<i>i</i>		<i>i</i>	
COVANET Savings	(2,751)	0	(2,751)	0.00
Total Decreases	(2,751)	0	(2,751)	0.00
Total: Governor's Recommended Amendments	1,812,455	0	1,812,455	0.00
Governor's Recommended Budget % Net Change	137,801,240 1.33%	298,344,337 0.00%	436,145,577 0.42%	3,553.00 0.00%
Department of Medical Assistance Services				
2002-04 Budget, Ch. 1042	1,839,080,544	1,913,883,556	3,752,964,100	323.00
Proposed Increases				
Medicaid Utilization and Inflation	142,879,167	119,742,954	262,622,121	0.00
Reimburse Fed. Share-Hosp.Claim Overpayments	25,134,891	0	25,134,891	0.00
Unrealized Revenue Max. Savings	11,200,000	(11,200,000)	0	0.00
Medicaid Utilization-Low-income Children	5,143,774	8,763,414	13,907,188	0.00
FAMIS Enrollment Growth	1,107,154	1,003,986	2,111,140	0.00
Involuntary Mental Commitments	236,382	0	236,382	0.00
Total Increases	185,701,368	118,310,354	304,011,722	0.00
Proposed Decreases				
Offset GF with Federal Fiscal Relief	(121,086,547)	121,086,547	0	0.00
Teaching Hosp. Indigent Care Savings Init.	(17,600,000)	0	(17,600,000)	0.00
Offset GF for MHMR Fac. with Fed. Fiscal Relief	(7,691,625)	0	(7,691,625)	0.00
Admin. Savings from Disease Mgmt. Prog.	(700,000)	(700,000)	(1,400,000)	0.00
COVANET Savings	(3,499)	0	(3,499)	0.00
Total Decreases	(147,081,671)	120,386,547	(26,695,124)	0.00
Total: Governor's Recommended Amendments	38,619,697	238,696,901	277,316,598	0.00
Governor's Recommended Budget	1,877,700,241	2,152,580,457	4,030,280,698	323.00
Governor a Necommended Budget	1,077,700,241	2,102,000,401	1,000,200,000	525.00
% Net Change	2.10%	12.47%	7.39%	0.00%
% Net Change Dept. of Mental Health, Mental Retardation & Substance	2.10% Abuse Services	12.47%	7.39%	0.00%
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042	2.10%			
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases	2.10% Abuse Services 395,005,957	<b>12.47%</b> 332,158,151	<b>7.39%</b> 727,164,108	<b>0.00%</b> 9,867.75
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall	2.10% Abuse Services 395,005,957 11,554,010	<b>12.47%</b> 332,158,151 (11,554,010)	<b>7.39%</b> 727,164,108 0	<b>0.00%</b> 9,867.75 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases	2.10% Abuse Services 395,005,957	<b>12.47%</b> 332,158,151	<b>7.39%</b> 727,164,108	<b>0.00%</b> 9,867.75
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases	<b>2.10%</b> Abuse Services 395,005,957 11,554,010 11,554,010	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010)	<b>7.39%</b> 727,164,108 0 0	<b>0.00%</b> 9,867.75 0.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920)	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0	<b>7.39%</b> 727,164,108 0 0 (30,920)	<b>0.00%</b> 9,867.75 0.00 0.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920)	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0	<b>7.39%</b> 727,164,108 0 0 (30,920) (30,920)	0.00% 9,867.75 0.00 0.00 0.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total: Governor's Recommended Amendments	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920) 11,523,090	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0 ( <b>11,554,010</b> )	<b>7.39%</b> 727,164,108 0 (30,920) (30,920) (30,920) (30,920)	0.00% 9,867.75 0.00 0.00 0.00 0.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920)	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0	<b>7.39%</b> 727,164,108 0 0 (30,920) (30,920)	0.00% 9,867.75 0.00 0.00 0.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920) (30,920) 11,523,090 406,529,047	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) (30,920) 727,133,188	0.00% 9,867.75 0.00 0.00 0.00 0.00 9,867.75
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920) (30,920) 11,523,090 406,529,047 2.92%	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) (30,920) 727,133,188	0.00% 9,867.75 0.00 0.00 0.00 0.00 9,867.75
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920) (30,920) 11,523,090 406,529,047	12.47% 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141 (3.48%)	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) (30,920) 727,133,188 (0.00%)	0.00% 9,867.75 0.00 0.00 0.00 0.00 9,867.75 0.00%
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920) (30,920) 11,523,090 406,529,047 2.92%	12.47% 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141 (3.48%)	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) (30,920) 727,133,188 (0.00%)	0.00% 9,867.75 0.00 0.00 0.00 0.00 9,867.75 0.00%
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042 Proposed Increases	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920) 11,523,090 406,529,047 2.92% 23,793,034	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141 (3.48%) 99,574,596	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) (30,920) 727,133,188 (0.00%) 123,367,630	0.00% 9,867.75 0.00 0.00 0.00 0.00 9,867.75 0.00% 707.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042 Proposed Increases No Increases	2.10% Abuse Services 395,005,957 11,554,010 (30,920) (30,920) (30,920) 11,523,090 406,529,047 2.92% 23,793,034 0	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141 (3.48%) 99,574,596 0	7.39% 727,164,108 0 0 (30,920)	0.00% 9,867.75 0.00 0.00 0.00 9,867.75 0.00% 707.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases	2.10% Abuse Services 395,005,957 11,554,010 (30,920) (30,920) (30,920) 11,523,090 406,529,047 2.92% 23,793,034 0	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141 (3.48%) 99,574,596 0	7.39% 727,164,108 0 0 (30,920)	0.00% 9,867.75 0.00 0.00 0.00 9,867.75 0.00% 707.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases No Increases Proposed Decreases	2.10% Abuse Services 395,005,957 11,554,010 (30,920) (30,920) 11,523,090 406,529,047 2.92% 23,793,034 0 0 (359) (359) (359)	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141 (3.48%) 99,574,596 0 0 0	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) (30,920) 727,133,188 (0.00%) 123,367,630 0 0	0.00% 9,867.75 0.00 0.00 0.00 0.00 9,867.75 0.00% 707.00 0.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings	2.10% Abuse Services 395,005,957 11,554,010 (30,920) (30,920) 11,523,090 406,529,047 2.92% 23,793,034 0 0 (359)	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) <b>320,604,141</b> (3.48%) 99,574,596 0 0 0 0	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) (30,920) 727,133,188 (0.00%) 123,367,630 0 0 0 (359)	0.00% 9,867.75 0.00 0.00 0.00 0.00 9,867.75 0.00% 707.00 0.00 0.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Increases Proposed Decreases COVANET Savings Total Decreases	2.10% Abuse Services 395,005,957 11,554,010 (30,920) (30,920) 11,523,090 406,529,047 2.92% 23,793,034 0 0 (359) (359) (359)	<b>12.47%</b> 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) <b>320,604,141</b> (3.48%) 99,574,596 0 0 0 0 0 0 0 0 0 0 0 0 0	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) (30,920) 727,133,188 (0.00%) 123,367,630 0 0 0 (359) (359)	0.00% 9,867.75 0.00 0.00 0.00 0.00 9,867.75 0.00% 707.00 0.00 0.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total Decreases Total Decreases Total Decreases Total Covernor's Recommended Amendments	2.10% Abuse Services 395,005,957 11,554,010 (30,920) (30,920) 11,523,090 406,529,047 2.92% 23,793,034 0 0 (359) (359) (359) (359)	12.47% 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141 (3.48%) 99,574,596 0 0 0 0 0 0 0 0 0	7.39% 727,164,108 0 (30,920) (30,920) (30,920) (30,920) (30,920) (30,920) (30,920) (30,920) (30,920) (30,920) (30,920) (30,920) (359) (359) (359) (359)	0.00% 9,867.75 0.00 0.00 0.00 0.00 9,867.75 0.00% 707.00 0.00 0.00 0.00 0.00 0.00
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total Decreases Total Decreases Total Decreases Total Decreases COVANET Savings Total Decreases Total Covernor's Recommended Amendments Governor's Recommended Budget % Net Change Woodrow Wilson Rehab. Center	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920) 11,523,090 406,529,047 2.92% 23,793,034 0 0 (359) (359) (359) (359) 23,792,675 (0.00%)	12.47% 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141 (3.48%) 99,574,596 0 0 0 0 99,574,596 0.00%	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) 727,133,188 (0.00%) 123,367,630 0 0 (359) (359) (359) (359) (359) (359) (359) (359)	0.00% 9,867.75 0.00 0.00 0.00 9,867.75 0.00% 707.00 0.00 0.00 0.00 0.00 0.00 0
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Increases Total Increases Total Increases Total Decreases Total Decreases COVANET Savings Total Decreases Total Covernor's Recommended Amendments Governor's Recommended Budget % Net Change Woodrow Wilson Rehab. Center 2002-04 Budget, Ch. 1042	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920) 11,523,090 406,529,047 2.92% 23,793,034 0 0 (359) (359) (359) (359) (359) (359)	12.47% 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141 (3.48%) 99,574,596 0 0 0 0 99,574,596	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) (30,920) 727,133,188 (0.00%) 123,367,630 0 0 (359) (359) (359) (359) (359)	0.00% 9,867.75 0.00 0.00 0.00 0.00 9,867.75 0.00% 707.00 0.00 0.00 0.00 0.00 0.00 0
% Net Change Dept. of Mental Health, Mental Retardation & Substance 2002-04 Budget, Ch. 1042 Proposed Increases MH Facility Revenue Shortfall Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Rehabilitative Services 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total Decreases Total Decreases Total Decreases Total Decreases COVANET Savings Total Decreases Total Covernor's Recommended Amendments Governor's Recommended Budget % Net Change Woodrow Wilson Rehab. Center	2.10% Abuse Services 395,005,957 11,554,010 11,554,010 (30,920) (30,920) 11,523,090 406,529,047 2.92% 23,793,034 0 0 (359) (359) (359) (359) 23,792,675 (0.00%)	12.47% 332,158,151 (11,554,010) (11,554,010) 0 0 (11,554,010) 320,604,141 (3.48%) 99,574,596 0 0 0 0 99,574,596 0.00%	7.39% 727,164,108 0 0 (30,920) (30,920) (30,920) 727,133,188 (0.00%) 123,367,630 0 0 (359) (359) (359) (359) (359) (359) (359) (359)	0.00% 9,867.75 0.00 0.00 0.00 9,867.75 0.00% 707.00 0.00 0.00 0.00 0.00 0.00 0

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	General Fund	Nongeneral Fund	Total	Total FTE
No Increases	0		0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(13)	0	(13)	0.00
Total Decreases	(13)	0	(13)	0.00
Total: Governor's Recommended Amendments	(13)	0	(13)	0.00
Governor's Recommended Budget	5,094,113	19,389,583	24,483,696	363.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of Social Services				
2002-04 Budget, Ch. 1042	273,098,432	1,212,573,224	1,485,671,656	1,647.50
Proposed Increases				
Mandatory Adoption Subsidy Payments	2,092,500	418,500	2,511,000	0.00
Transfer Technology Reform Funding	1,883,751	0	1,883,751	0.00
Total Increases	3,976,251	418,500	4,394,751	0.00
Proposed Decreases				
COVANET Savings	(140,443)	0	(140,443)	0.00
Total Decreases	(140,443)	0	(140,443)	0.00
Total: Governor's Recommended Amendments	3,835,808	418,500	4,254,308	0.00
Governor's Recommended Budget	276,934,240	1,212,991,724	1,489,925,964	1,647.50
% Net Change	1.40%	0.03%	0.29%	0.00%
Va. Dept. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 1042	5,759,359	21,800,580	27,559,939	163.00
Proposed Increases	-, -,	, ,	, ,	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	-	-	-	
COVANET Savings	(1,641)	0	(1,641)	0.00
Total Decreases	(1,641)	0	(1,641)	0.00
Total: Governor's Recommended Amendments	(1,641)	0	(1,641)	0.00
Governor's Recommended Budget	5,757,718	21,800,580	27,558,298	163.00
% Net Change	(0.03%)	0.00%	(0.01%)	0.00%
Va. Rehab. Ctr. for the Blind & Vision Impaired				
2002-04 Budget, Ch. 1042	191,465	1,726,699	1,918,164	26.00
Proposed Increases	,	.,,	.,,	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	-	-	-	
COVANET Savings	(30)	0	(30)	0.00
Total Decreases	(30)	0	(30)	0.00
Total: Governor's Recommended Amendments	(30)	0	(30)	0.00
Governor's Recommended Budget	191,435	1,726,699	1,918,134	26.00
% Net Change	(0.02%)	0.00%	(0.00%)	0.00%
Office of Human Resources				
2002-04 Budget, Ch. 1042	2,862,752,936	3,981,969,804	6,844,722,740	16,849.25
Total Increases	204,446,835	107,174,844	311,621,679	0.00
Total Decreases	(149,762,288)	122,890,797	(26,871,491)	0.00
Total: Governor's Recommended Amendments	54,684,547	230,065,641	284,750,188	0.00
Governor's Recommended Budget	2,917,437,483	4,212,035,445	7,129,472,928	16,849.25
% Net Change	1.91%	5.78%	4.16%	0.00%
NATURAL RESOURCES				
Secretary of Natural Resources				
2002-04 Budget, Ch. 1042	468,484	0	468,484	4.00
Proposed Increases				

		2003-04		
	General Fund	Nongeneral Fund	Total	Total FTE
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(17)	0	(17)	0.00
Total Decreases	(17)	0	(17)	0.00
Total: Governor's Recommended Amendments	(17)	0	(17)	0.00
Governor's Recommended Budget	468,467	0	468,467	4.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Chesapeake Bay Local Assistance Department				
2002-04 Budget, Ch. 1042	1,389,644	0	1,389,644	20.00
Proposed Increases	, ,		, ,	
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(48)	0	(48)	0.00
Total Decreases	(48)	0	(48)	0.00
Total: Governor's Recommended Amendments	(48)	0	(48)	0.00
Governor's Recommended Budget	1,389,596	0	1,389,596	20.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Demonstration ( Organization ) Demonstration				
Department of Conservation & Recreation	07 400 050	04 000 407	10 115 100	005.00
2002-04 Budget, Ch. 1042	27,123,053	21,292,427	48,415,480	395.00
Proposed Increases	457.405	0	457 405	
Transfer Technology Reform Funding	157,405	0	157,405	0.00
Total Increases	157,405	0	157,405	0.00
Proposed Decreases	(4.0.40)	0	(1.0.10)	0.00
COVANET Savings	(1,643)	0	(1,643)	0.00
Total Decreases	(1,643)	0	(1,643)	0.00
Total: Governor's Recommended Amendments	155,762	0	155,762	0.00
Governor's Recommended Budget	27,278,815	21,292,427	48,571,242	395.00
% Net Change	0.57%	0.00%	0.32%	0.00%
Department of Environmental Quality				
2002-04 Budget, Ch. 1042	32,737,083	105,792,462	138,529,545	857.00
Proposed Increases				
Transfer Technology Reform Funding	1,357,419	0	1,357,419	0.00
Total Increases	1,357,419	0	1,357,419	0.00
Proposed Decreases				
COVANET Savings	(406)	0	(406)	0.00
Total Decreases	(406)	0	(406)	0.00
Total: Governor's Recommended Amendments	1,357,013	0	1,357,013	0.00
Governor's Recommended Budget	34,094,096	105,792,462	139,886,558	857.00
% Net Change	4.15%	0.00%	0.98%	0.00%
Department of Historia Descurses				
Department of Historic Resources	0.405.000	4 400 040		40.00
2002-04 Budget, Ch. 1042	2,425,390	1,133,616	3,559,006	43.00
Proposed Increases	0	0	0	0.00
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	(740)	0	(740)	0.00
COVANET Savings	(748)	0	(748)	0.00
Total Decreases Total: Governor's Recommended Amendments	(748)	0	(748)	0.00
	(748)		(748)	0.00
Governor's Recommended Budget	2,424,642	1,133,616	3,558,258	43.00
% Net Change	(0.03%)	0.00%	(0.02%)	0.00%
Marine Resources Commission				
2002-04 Budget, Ch. 1042	8,235,884	8,229,715	16,465,599	149.00
	_,,	-, -,	-,,	

		2003-04		
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(438)	0	(438)	0.00
Total Decreases	(438)	0	(438)	0.00
Total: Governor's Recommended Amendments	(438)	0	(438)	0.00
Governor's Recommended Budget	8,235,446	8,229,715	16,465,161	149.00
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
Virginia Museum of Natural History				
2002-04 Budget, Ch. 1042	1,513,966	444,601	1,958,567	31.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(120)	0	(120)	0.00
Total Decreases	(120)	0	(120)	0.00
Total: Governor's Recommended Amendments	(120)	0	(120)	0.00
Governor's Recommended Budget	1,513,846	444,601	1,958,447	31.00
% Net Change	(0.01%)	0.00%	(0.01%)	0.00%
Office of Natural Resources				
2002-04 Budget, Ch. 1042	74,044,561	178,362,488	252,407,049	1,973.00
Total Increases	1,514,824	0	1,514,824	0.00
Total Decreases	(3,420)	0	(3,420)	0.00
Total: Governor's Recommended Amendments	1,511,404	0	1,511,404	0.00
Governor's Recommended Budget	75,555,965	178,362,488	253,918,453	1,973.00
% Net Change	2.04%	0.00%	0.60%	0.00%
PUBLIC SAFETY				
Secretary of Public Safety				
2002-04 Budget, Ch. 1042	601,542	0	601,542	7.00
Proposed Increases	001,042	Ŭ	001,042	7.00
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	Ũ	Ŭ	Ŭ	0.00
COVANET Savings	(10)	0	(10)	0.00
Total Decreases	(10)	0	(10)	0.00
Total: Governor's Recommended Amendments	(10)	0	(10)	0.00
Governor's Recommended Budget	601,532	0	601,532	7.00
% Net Change	(0.00%)	NĂ	(0.00%)	0.00%
Commonwealth's Attorneys' Services Council				
2002-04 Budget, Ch. 1042	418,469	38,450	456,919	5.00
Proposed Increases	110,100	00,100	100,010	0.00
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases	· ·	Ũ	Ũ	0.00
COVANET Savings	(7)	0	(7)	0.00
Total Decreases	(7)	0	(7)	0.00
Total: Governor's Recommended Amendments	(7)	0	(7)	0.00
Governor's Recommended Budget	418,462	38,450	456,912	5.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Dept. of Correctional Education				
2002-04 Budget, Ch. 1042	44,489,598	1,758,288	46,247,886	770.55
Proposed Increases	, .00,000	1,1 00,200	10,217,000	
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		2003-04		
	General Fund	Nongeneral Fund	Total	Total FTE
Transfer Technology Reform Funding	141,300		141,300	0.00
Total Increases	141,300	0	141,300	0.00
Proposed Decreases	141,000	0	141,000	0.00
COVANET Savings	(588)	0	(588)	0.00
Total Decreases	(588)	0	(588)	0.00
Total: Governor's Recommended Amendments	140,712	0	140,712	0.00
				770.55
Governor's Recommended Budget % Net Change	44,630,310 0.32%	1,758,288 0.00%	46,388,598 0.30%	0.00%
	0.0270			010070
Department of Corrections				
2002-04 Budget, Ch. 1042	731,227,241	60,371,624	791,598,865	12,531.75
Proposed Increases				
Transfer Technology Reform Funding	97,721	0	97,721	0.00
Total Increases	97,721	0	97,721	0.00
Proposed Decreases				
COVANET Savings	(76,003)	0	(76,003)	0.00
Total Decreases	(76,003)	0	(76,003)	0.00
Total: Governor's Recommended Amendments	21,718	0	21,718	0.00
Governor's Recommended Budget	731,248,959	60,371,624	791,620,583	12,531.75
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Criminal Justice Services				
2002-04 Budget, Ch. 1042	218 260 242	17 607 766	265 099 109	362.00
Proposed Increases	218,360,342	47,627,766	265,988,108	302.00
No Increases	0	٥	0	0.00
Total Increases	0	0	0 0	
	0	0	0	0.00
Proposed Decreases	(2, 71c)	0	(0.746)	0.00
COVANET Savings	(2,716)	0	(2,716)	0.00
Total Decreases Total: Governor's Recommended Amendments	(2,716)	0	(2,716)	0.00
	(2,716)	Ţ	(2,716)	0.00
Governor's Recommended Budget	218,357,626	47,627,766	265,985,392	362.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Department of Emergency Management				
2002-04 Budget, Ch. 1042	3,009,488	6,635,266	9,644,754	81.00
Proposed Increases				
No Increases				
	0	0	0	0.00
Total Increases	0 0	0 0	0 0	0.00 0.00
Total Increases				
	0		0	
Total Increases Proposed Decreases COVANET Savings	0 (1,825)	0	0 (1,825)	0.00 0.00
Total Increases Proposed Decreases	0 (1,825) (1,825)	0 0	0	0.00 0.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b>	0 (1,825) (1,825) (1,825)	0 0 0 0	0 (1,825) (1,825) <b>(1,825)</b>	0.00 0.00 0.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases	0 (1,825) (1,825)	0 0 0	0 (1,825) (1,825)	0.00 0.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	0 (1,825) (1,825) (1,825) 3,007,663	0 0 0 6,635,266	0 (1,825) (1,825) (1,825) 9,642,929	0.00 0.00 0.00 81.00
Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Juvenile Justice	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%)	0 0 0 6,635,266 0.00%	0 (1,825) (1,825) (1,825) 9,642,929 (0.02%)	0.00 0.00 0.00 81.00 0.00%
Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Juvenile Justice 2002-04 Budget, Ch. 1042	0 (1,825) (1,825) (1,825) 3,007,663	0 0 0 6,635,266	0 (1,825) (1,825) (1,825) 9,642,929	0.00 0.00 0.00 81.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b> % Net Change <b>Department of Juvenile Justice</b> 2002-04 Budget, Ch. 1042 Proposed Increases	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676	0 0 0 <b>6,635,266</b> 0.00% 8,727,272	0 (1,825) (1,825) <b>(1,825)</b> <b>9,642,929</b> (0.02%) 184,713,948	0.00 0.00 0.00 81.00 0.00% 2,427.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b> % Net Change Department of Juvenile Justice 2002-04 Budget, Ch. 1042 Proposed Increases No Increases	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676 0	0 0 0 <b>6,635,266</b> <b>0.00%</b> 8,727,272 0	0 (1,825) (1,825) <b>9,642,929</b> (0.02%) 184,713,948 0	0.00 0.00 0.00 81.00 0.00% 2,427.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b> % Net Change <b>Department of Juvenile Justice</b> 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676	0 0 0 <b>6,635,266</b> 0.00% 8,727,272	0 (1,825) (1,825) <b>(1,825)</b> <b>9,642,929</b> (0.02%) 184,713,948	0.00 0.00 0.00 81.00 0.00% 2,427.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b> <b>% Net Change</b> <b>Department of Juvenile Justice</b> 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676 0 0	0 0 0 6,635,266 0.00% 8,727,272 0 0	0 (1,825) (1,825) <b>9,642,929</b> (0.02%) 184,713,948 0 0	0.00 0.00 0.00 81.00 0.00% 2,427.00 0.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b> % Net Change <b>Department of Juvenile Justice</b> 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676 0 0 (14,001)	0 0 0 6,635,266 0.00% 8,727,272 0 0 0	0 (1,825) (1,825) <b>(1,825)</b> <b>9,642,929</b> (0.02%) 184,713,948 0 0 (0 (14,001)	0.00 0.00 0.00 81.00 0.00% 2,427.00 0.00 0.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b> % Net Change <b>Department of Juvenile Justice</b> 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676 0 0 (14,001) (14,001)	0 0 0 6,635,266 0.00% 8,727,272 0 0 0 0	0 (1,825) (1,825) <b>(1,825)</b> <b>9,642,929</b> (0.02%) 184,713,948 0 0 (14,001) (14,001) (14,001)	0.00 0.00 0.00 81.00 0.00% 2,427.00 0.00 0.00 0.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b> % Net Change <b>Department of Juvenile Justice</b> 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b>	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676 0 0 (14,001) (14,001) (14,001) (14,001)	0 0 0 6,635,266 0.00% 8,727,272 0 0 0 0 0	0 (1,825) (1,825) (1,825) 9,642,929 (0.02%) 184,713,948 0 0 (14,001) (14,001) (14,001) (14,001)	0.00 0.00 0.00 81.00 0.00% 2,427.00 0.00 0.00 0.00 0.00 0.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b> % Net Change <b>Department of Juvenile Justice</b> 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b>	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676 0 0 (14,001) (14,001) (14,001) (14,001) (14,001) (14,001)	0 0 0 6,635,266 0.00% 8,727,272 0 0 0 0 0 8,727,272	0 (1,825) (1,825) (1,825) 9,642,929 (0.02%) 184,713,948 0 0 (14,001) (14,001) (14,001) (14,001) (14,001) (14,001)	0.00 0.00 0.00 81.00 0.00% 2,427.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b> % Net Change <b>Department of Juvenile Justice</b> 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b>	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676 0 0 (14,001) (14,001) (14,001) (14,001)	0 0 0 6,635,266 0.00% 8,727,272 0 0 0 0 0	0 (1,825) (1,825) (1,825) 9,642,929 (0.02%) 184,713,948 0 0 (14,001) (14,001) (14,001) (14,001)	0.00 0.00 0.00 81.00 0.00% 2,427.00 0.00 0.00 0.00 0.00 0.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Department of Juvenile Justice 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676 0 0 (14,001) (14,001) (14,001) (14,001) (14,001) (14,001)	0 0 0 6,635,266 0.00% 8,727,272 0 0 0 0 0 8,727,272	0 (1,825) (1,825) (1,825) 9,642,929 (0.02%) 184,713,948 0 0 (14,001) (14,001) (14,001) (14,001) (14,001) (14,001)	0.00 0.00 0.00 81.00 0.00% 2,427.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b> % Net Change <b>Department of Juvenile Justice</b> 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases <b>Total: Governor's Recommended Amendments</b> <b>Governor's Recommended Budget</b>	0 (1,825) (1,825) (1,825) 3,007,663 (0.06%) 175,986,676 0 0 (14,001) (14,001) (14,001) (14,001) (14,001) (14,001)	0 0 0 6,635,266 0.00% 8,727,272 0 0 0 0 0 8,727,272	0 (1,825) (1,825) (1,825) 9,642,929 (0.02%) 184,713,948 0 0 (14,001) (14,001) (14,001) (14,001) (14,001) (14,001)	0.00 0.00 0.00 81.00 0.00% 2,427.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Ceneral Fund         Nongeneral Fund         Total         O         0 </th <th></th> <th></th> <th>2003-04</th> <th></th> <th></th>			2003-04		
No Increases         0         0         0         0.00           Total Increases         0         0         0.00         0.00           COVARE Swings         (74)         0         (74)         0.00           Total Increases         (74)         0         (74)         0.00           COVARE Swings         (74)         0         (74)         0.00           Governo's Recommended Amendments         (74)         0         (74)         0.00           Governo's Recommended Amendments         (74)         0.00%         (74)         0.00           Proposed Increases         57,351         0         57,351         0         57,351         0.00           Total Increases         57,351         0         57,351         0.00         0.00           Governo's Recommended Amendments         12,226         0         14,4225         0.00           Total Increases         0         0         0.00         0         0.00           Total Increases         0         0         0.00         0         0.00           Total Increases         0         0         0.00         0         0.00           Total Increases         0         0         0 </th <th></th> <th>General Fund</th> <th>Nongeneral Fund</th> <th>Total</th> <th>Total FTE</th>		General Fund	Nongeneral Fund	Total	Total FTE
Total Increases         0	Proposed Increases		-		
Proposed Decreases         (74)         0         (74)         0.00           Total: Boernases         (74)         0         (74)         0.00           Total: Boernases         (74)         0         (74)         0.00           Governor's Recommended Amendments         (74)         0         (74)         0.00           Governor's Recommended Amendments         (74)         0.00%         (0.00%)         0.00%           Proposed Increases         5,316,017         19,085,733         28,001,750         222,50           Proposed Increases         5,3351         0         57,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         73,351         0.00         74,40,00         74,40,00         74,40,00         74,40,00         74,40,00         74,40,00         74,40,00         74,40,00         74,40,00         74,40,00,00%         74,40,00,00%         74,40,00,00%         74,40,00,00%         74,4	No Increases	0	0	0	0.00
COVANET Savings         (74)         0         (74)         0.00           Total Decreases         (74)         0         (74)         0.00           Total Ecovernor's Recommended Amendments         (74)         0         (74)         0.00           Governor's Recommended Budget         6316,017         19,085733         26,007,750         222,03           2002-04 Budget, Ch. 1042         162,423,729         49,586,512         212,010,241         2,704,00           Proposed Increases         57,351         0         57,351         0.00           Total Decreases         57,351         0         57,351         0.00           Total Decreases         57,351         0         57,351         0.00           Total Decreases         644,525)         0         (44,525)         0.00           Total Decreases         0         0         0         0         0.00           Proposed Decreases         0         0         0         0.00         0	Total Increases	0	0	0	0.00
Total:         (74)         0         (74)         0.000           Governor's Recommended Budget         (6,916,017)         19,085,733         26,001,750         262,50           % Net Change         (0,00%)         0.00%         (0,00%)         0.00%         0.00%           Department of State Police         2020-04 Budget, 0.1,1042         162,423,729         49,586,512         212,010,241         2,704.00           Proposed Increases         77,351         0         57,351         0.00         0.007           Total Increases         57,351         0         57,351         0.00         0.007           Optatic Convert's Recommended Amendments         (44,525)         0         (44,525)         0.00           Covinne's Recommended Budget         162,435,555         49,586,512         212,023,067         2,704,00           Viginia Parole Bard         202-04 Budget, 0.1,1042         623,599         0         623,599         6.00           Covinne's Recommended Amendments         (16)         0         (16)         0.00         0         0.00           Viginia Parole Bard         2202-04         212,023,067         2,704.00         0         0.00         0         0.00         0         0.00         0.00         0.00	•				
Total:         Creat:         Creation         Creation <th< th=""><th></th><th></th><th>-</th><th></th><th></th></th<>			-		
Governor's Recommended Budget         6,916,017         19,085,733         26,001,750         228,250           Department of State Police         0,00%					
% Not Change         (0.00%)         0.00%         (0.00%)         0.00%           Department of State Police         2002-04 Budget, Ch. 1042         162,423,729         49,586,512         212,010,241         2,704.00           Proposed Increases         57,351         0         57,351         0.00           Transfer Technology Reform Funding         57,351         0         57,351         0.00           Total Increases         57,351         0         64,4525)         0         (44,525)         0.00           Total Decreases         12,826         0         12,826         0.00         0         0.00           Governor's Recommended Budget         0,01%         0.00%         0.01%         0.00%         0.00%           Viginis Parole Board         202-04 Budget, Ch. 1042         623,599         6.00         0         0.00           Proposed Increases         0         0         0         0.00         0         0.00           Total Increases         0         0         0         0         0.00         0         0.00           Proposed Increases         0         0         0         0         0         0.00         0         0.00         0         0.00         0			,	· · · /	
Department of State Police         2002-04 Budget, Ch. 1042         162,423,729         49,586,512         212,010,241         2,704.00           Transfer Technology Reform Funding         57,351         0         57,351         0,00           Total Increases         57,351         0         57,351         0,00           Proposed Increases         57,351         0         57,351         0,00           Total Increases         64,525)         0         (44,525)         0,00           Total Decreases         122,826         0,00%         0,00%         0,00%         0,00%           Governor's Recommended Budget         0,01%         0,00%         0,01%         0,00%         0,00%         0,00%         0,00%           Virgina Parole Board         2022-04 Budget, Ch. 1042         623,599         0         623,599         6.00         0         0,00         0,00         0,00%					
2002-04 Budget, Ch. 1042         162,423,729         49,586,512         212,010,241         2,704.00           Proposed Increases         Transfer Technology Reform Funding         57,351         0         57,351         0.00           Total Increases         57,351         0         57,351         0.00           COVANET Savings         (44,525)         0.00         (44,525)         0.00           Total Increases         (44,525)         0         (44,525)         0.00           Sovernor's Recommended Amendments         162,436,555         49,586,512         212,023,067         2,704,00           Wet Change         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           Virginia Parole Board         202:04 Budget, Ch. 1042         623,599         0         623,599         6.00           Proposed Increases         0         0         0         0.00         0         0.00           No Increases         0         0         0         0         0.00         0         0.00           Total Decreases         0         0         0         0         0.00         0         0.00           Total Decreases         0         0         0         0	% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
2002-04 Budget, Ch. 1042         162,423,729         49,586,512         212,010,241         2,704.00           Proposed Increases         Transfer Technology Reform Funding         57,351         0         57,351         0.00           Total Increases         57,351         0         57,351         0.00           COVANET Savings         (44,525)         0.00         (44,525)         0.00           Total Increases         (44,525)         0         (44,525)         0.00           Sovernor's Recommended Amendments         162,436,555         49,586,512         212,023,067         2,704,00           Wet Change         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           Virginia Parole Board         202:04 Budget, Ch. 1042         623,599         0         623,599         6.00           Proposed Increases         0         0         0         0.00         0         0.00           No Increases         0         0         0         0         0.00         0         0.00           Total Decreases         0         0         0         0         0.00         0         0.00           Total Decreases         0         0         0         0	Department of State Police				
Proposed Increases         57.351         0         57.351         0.00           Transfer Technology Reform Funding         57.351         0         57.351         0.00           Proposed Decreases         57.351         0         57.351         0.00           COVANET Savings         (44.525)         0         (44.525)         0.00           Total: Governor's Recommended Amendments         12,828         0         12,826         0.00           Governor's Recommended Budget         12,826         0         12,826         0.00           % Not Change         0.01%         0.00%         0.01%         0.00%           Virginia Parole Board         2002-04 Budget, Ch. 1042         623,599         0         623,599         6.00           Proposed Increases         0         0         0         0.00         0.000           Total Increases         0         0         0         0.00         0         0.00           Total Increases         0         0         0         0.00         0         0.00           Total Increases         0         0         1(6)         0.00         0         0.00           Total Increases         0         0         0         1(6)		162,423,729	49,586,512	212,010,241	2,704.00
Transfer Technology Reform Funding         57,351         0         57,351         0.00           Total Increases         57,351         0         57,351         0.00           Proposed Decreases         57,351         0         57,351         0.00           COVANET Savings         (44,525)         0.00         (44,525)         0.00           Total Decreases         (44,525)         0         (24,525)         0.00           Total Decreases         (44,525)         0         (24,525)         0.00           Governor's Recommended Budget         12,826         9,956,512         2210,023,067         2,704,000           Wingrina Parole Board         2002-04 Budget, Ch. 1042         623,599         0         623,599         6.00           Proposed Increases         0         0         0         0.00         0.000           Proposed Decreases         0         0         0         0.00         0.000           Total Increases         0         0         0         0.00         0.000           Total Increases         0         0         0         0.00         0         0.00           Total Increases         0         0         0         0         0.00         0.00		_ , _, _	-,,-	,,	,
Total Increases         57,351         0         57,351         0.00           Proposed Decreases         (44,525)         0         (44,525)         0.00           Total Decreases         (44,525)         0         (44,525)         0.00           Governor's Recommended Amendments         12,826         0         12,826         0         0         0,00%           Governor's Recommended Budget         162,435,555         49,566,512         212,023,067         2,704.00         0.00%           Virginia Parole Board         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           Virginia Parole Board         623,599         0         623,599         6.00         Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0         0.00         0         0.00           Total Increases         0         0         0         0         0         0         0.00           Total Increases         1(16)         0         (16)         0.00         0         0.00%           COVANET Savings         (18)         0         (16)         0.00         0         0.00%		57.351	0	57.351	0.00
Proposed Decreases         (44.525)         0         (44.525)         0.00           Total Decreases         0         (44.525)         0         (44.525)         0.00           Total Decreases         0         12,826         0         12,826         0.00           Total Covernor's Recommended Budget         12,826         0         12,826         0.00%         0.00%           % Net Change         0.01%         0.00%         0.01%         0.00%         0.00%         0.00%           Virgina Parole Board         2002-04 Budget, Ch. 1042         623,599         0         0         0         0.00           Proposed Increases         0         0         0         0         0.00         0.000           Total Increases         0         0         0         0         0.00         0.00           Total Covernor's Recommended Amendments         (16)         0         (16)         0.00%         0         0.00%           Gevernor's Recommended Amendments         623,583         0         623,583         6.00         0         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%			0		
COVANET Savings         (44,525)         0         (44,525)         0.00           Total Decreases         (44,525)         0         (44,525)         0.00           Total Decreases         (44,525)         0         (44,525)         0.00           Governor's Recommended Amendments         12,226         0         0.00%         0.01%         0.00%         0.01%         0.00%           Virginia Parole Board         2002-04 Budget, Ch. 1042         623,599         0         623,599         6.00           Proposed Increases         0         0         0         0.000         0.000           Total Decreases         (16)         0         (16)         0.000         0.000           Governor's Recommended Amendments         623,583         0         623,583         0.000           Governor's Recommended Amendments         296,372         0         296,372         0.000           Total Increases         0         0		- ,	-	- ,	
Total:         0         (44.525)         0         0.00           Total:         Governor's Recommended Amendments         12,826         0         12,826         0.00           Governor's Recommended Budget         12,826         0         12,826         0.00%         0.00%           Virgina Parole Board         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           2002-04 Budget, Ch. 1042         623,599         0         623,599         6.00         0         0.00           Proposed Increases         0         0         0         0         0.00         0.000           Total:         COVANET Savings         (16)         0         (16)         0.00         0.00           Total:         Governor's Recommended Amendments         623,583         0         623,583         6.00           Governor's Recommended Budget         623,583         0         623,583         6.00         0           Vext Change         0         0         0         0.00%         NA         (0.00%)         0.00%           Office of Public Safety         202-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,574,155         20,127.80           Total: <td>•</td> <td>(44.525)</td> <td>0</td> <td>(44,525)</td> <td>0.00</td>	•	(44.525)	0	(44,525)	0.00
Total: Governor's Recommended Amendments Governor's Recommended Budget         12,826         0         12,826         0.00%           % Net Change         162,436,555         49,586,512         212,023,067         2,704,00           % Net Change         0.01%         0.00%         0.01%         0.00%           Virginia Parole Board         2002-04 Budget, Ch. 1042         623,599         0         623,599         6.00           Proposed Increases         0         0         0         0.00%         0.010%           No Increases         0         0         0         0.00         0.000%           Total Increases         0         0         0         0.00         0.00           Total Ecreases         0         0         0         0.00         0.00           Governor's Recommended Amendments         (16)         0         (16)         0.00%         0.00%           Office of Public Safety         1.344,056,775         554,497,380         1,898,554,155         20,127.80           2002-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,710,762         20,127.80           Total Increases         0         0         0.00%         0.00%         0.00%         0.00% <td< td=""><td></td><td>( , ,</td><td>0</td><td></td><td>0.00</td></td<>		( , ,	0		0.00
Governor's Recommended Budget % Net Change         162,436,555         49,586,512         212,023,067         2,704,00           Virginia Parole Board 2002-04 Budget, Ch. 1042         623,599         0         0.01%         0.00%         0.01%         0.00%           Virginia Parole Board 2002-04 Budget, Ch. 1042         623,599         0         623,599         6.00           No Increases         0         0         0         0.000           No Increases         0         0         0         0.000           COVANET Savings         (16)         0         (16)         0.000%           Cotal Increases         0         0         0.000         0.000           Total Covernor's Recommended Amendments         623,583         0         623,583         6.00           Governor's Recommended Amendments         1344,056,775         554,497,380         1,898,554,155         20,127.80           Total Increases         296,372         0         0.00%         0.00%         0.00%           Total Increases         1,344,213,382         554,497,380         1,898,554,155         20,127.80           Total Increases         0         0         0         0.00%         0.00%         0.00%           Vet Change         0.01%	Total: Governor's Recommended Amendments		0		
% Net Change         0.01%         0.00%         0.01%         0.00%           Virginia Parole Board         2002-04 Budget, Ch. 1042         623,599         0         623,599         6.00           Proposed Increases         0         0         0         0.000         0.000           Total Increases         0         0         0         0.000         0.000           Total Increases         0         0         0         0.000         0.000           Total Borenases         0         0         0         0.000         0.000           Total Eorenases         (16)         0         (16)         0.000         0.000           Governor's Recommended Amendments         (16)         0         (16)         0.000         0.000%///>0.000%         0.000%//>0.000%         0.000	Governor's Recommended Budget		49.586.512		
2002-04 Budget, Ch. 1042         623,599         0         623,599         6.00           Proposed Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Total Edvernor's Recommended Amendments         (16)         0         (16)         0.00           Governor's Recommended Amendments         (16)         0         (16)         0.00           Yene Change         (0.00%)         NA         (0.00%)         0.00%           Office of Public Safety         202-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Ecreases         296,372         0         (139,765)         0.00%         0.00%           Total Increases         296,372         0         (139,765)         0.00%         0.00%           Governor's Recommended Amendments         156,607         0         158,607         0.00         0         0.00%           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           Mo Increases         0         0         0         0.00%         0.00%         0.00%         0.00%         0.00% <t< td=""><td>-</td><td></td><td></td><td></td><td></td></t<>	-				
2002-04 Budget, Ch. 1042         623,599         0         623,599         6.00           Proposed Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Total Edvernor's Recommended Amendments         (16)         0         (16)         0.00           Governor's Recommended Amendments         (16)         0         (16)         0.00           Yene Change         (0.00%)         NA         (0.00%)         0.00%           Office of Public Safety         202-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Ecreases         296,372         0         (139,765)         0.00%         0.00%           Total Increases         296,372         0         (139,765)         0.00%         0.00%           Governor's Recommended Amendments         156,607         0         158,607         0.00         0         0.00%           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           Mo Increases         0         0         0         0.00%         0.00%         0.00%         0.00%         0.00% <t< td=""><td>Virginia Parole Board</td><td></td><td></td><td></td><td></td></t<>	Virginia Parole Board				
Proposed Increases No Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Proposed Decreases         (16)         0         (16)         0.000           COVANET Savings         (16)         0         (16)         0.000           Total Decreases         (16)         0         (16)         0.000           Governor's Recommended Amendments         (16)         0         (16)         0.000%           Governor's Recommended Budget         623,583         0         623,583         6.000           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Office of Public Safety         296,372         0         296,372         0.00           Total Increases         (139,765)         0         (139,765)         0.001         0.03%           Total Increases         (139,765)         0         156,607         0.000         0.00%           Governor's Recommended Amendments         156,607         0         156,607         0.000         0.00%           Governor's Recommended Amendments         0.01%         0.00%         0.01%         0.00%         0.00%         0.000         0.00		623 500	0	623 500	6.00
No Increases         0 <t< td=""><td></td><td>020,000</td><td>Ŭ</td><td>020,000</td><td>0.00</td></t<>		020,000	Ŭ	020,000	0.00
Total Increases         0         0         0         0.00           Proposed Decreases         (16)         0         (16)         0.00           COVANET Savings         (16)         0         (16)         0.00           Total Decreases         (16)         0         (16)         0.00           Governor's Recommended Amendments         (16)         0         (16)         0.00           Governor's Recommended Budget         623,583         0         623,583         6.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Office of Public Safety         2020-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Increases         0         0         156,607         0         156,607         0.00           Total Covernor's Recommended Amendments         156,607         0         156,607         0.00         0.00%           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.01%         0.00%         0.00%           Y000-YOA Budget, Ch. 1042         478,108         48,782		0	0	0	0.00
Proposed Decreases COVANET Savings         (16)         0         (16)         0.00           Total Decreases         (16)         0         (16)         0.00           Total: Governor's Recommended Budget         623,583         0         623,583         6.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Office of Public Safety         202.04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Increases         296,372         0         296,372         0.00           Total Decreases         (139,765)         0         (139,765)         0.00           Total Covernor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.01%         0.00%           Vert Change         0.01%         0.00%         0.00%         0.00%           Yes         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.00%         0.0			-		
COVANET Savings         (16)         0         (16)         0.00           Total Decreases         (16)         0         (16)         0.00           Governor's Recommended Budget         623,583         0         623,583         6.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Office of Public Safety         2002-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Decreases         296,372         0         296,372         0.00         296,372         0.00           Total Covernor's Recommended Amendments         156,607         0         156,607         0.00         160         0.00%           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.01%         0.00%         0.012           % Net Change         0.01%         0.00%         0.01%         0.00%         0.00%           Wet Change         0.01%         0.00%         0.00%         0.00%         0.00%         0.00%           Secretary of Technology         202-04 Budget, Ch. 1042         478,108         48,782         5		0	Ŭ	0	0.00
Total Decreases         (16)         0         (16)         0.00           Total: Governor's Recommended Amendments         (16)         0         (16)         0.00           Governor's Recommended Budget         623,583         0         623,583         6.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Office of Public Safety         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Increases         296,372         0         296,372         0.00           Total Sovernor's Recommended Amendments         156,607         0         156,607         0.00           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.01%         0.00%         0.00%           TECHNOLOGY           2002-04 Budget, Ch. 1042         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Total Decreases         0         0         0.00         0.00 <td></td> <td>(16)</td> <td>0</td> <td>(16)</td> <td>0.00</td>		(16)	0	(16)	0.00
Total: Governor's Recommended Amendments         (16)         0         (16)         0.00           Governor's Recommended Budget         623,583         0         623,583         6.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Office of Public Safety         2002-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Increases         296,372         0         296,372         0.00           Total Increases         (139,765)         0         (139,765)         0.00           Governor's Recommended Amendments         1,344,213,382         554,497,380         1,898,710,762         20,127.80           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.01%         0.00%           Voluce Change         0.01%         0.00%         0.01%         0.00%           Voluce Sates         0         0         0         0         0.00%           Voluce Sates         0         0         0         0.00%         0.00%           Voluce Sates         0         0         0         0.00			-		
Governor's Recommended Budget % Net Change         623,583         0         623,583         6.00           % Net Change         (0.00%)         NA         (0.00%)         0.00%           Office of Public Safety 2002-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Increases         296,372         0         296,372         0.00           Total Increases         1,344,213,382         554,497,380         1,898,710,762         20,127.80           Governor's Recommended Amendments         156,607         0         156,607         0.00           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           TECHNOLOGY           2002-04 Budget, Ch. 1042         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Proposed Increases         0         0         0.00         0.000           Total Increases         0	Total Decreases	(16)			
% Net Change         (0.00%)         NA         (0.00%)         0.00%           Office of Public Safety 2002-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Increases         296,372         0         296,372         0.00           Total Decreases         0         139,765         0.00         139,765         0.00           Governor's Recommended Amendments         156,607         0         156,607         0.00%         0.01%         0.00%           % Net Change         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           % Net Change         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           2002-04 Budget, Ch. 1042         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00         0.00           No Increases         0         0         0         0.00         0.00         0.00           Proposed Decreases         0         0         0         0         0.00         0.00         0.00           Total Increases         0         0         0         0.00					
2002-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Increases         296,372         0         296,372         0.00           Total Decreases         0         139,765         0         139,765         0.00           Total: Governor's Recommended Amendments         156,607         0         156,607         0.00           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           TECHNOLOGY           Secretary of Technology           2002-04 Budget, Ch. 1042         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           COVANET Savings         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommende	Total: Governor's Recommended Amendments	(16)	0	(16)	0.00
2002-04 Budget, Ch. 1042         1,344,056,775         554,497,380         1,898,554,155         20,127.80           Total Increases         296,372         0         296,372         0.00           Total Decreases         0         139,765         0         139,765         0.00           Total: Governor's Recommended Amendments         156,607         0         156,607         0.00           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           TECHNOLOGY           Secretary of Technology           2002-04 Budget, Ch. 1042         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           COVANET Savings         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommende	Total: Governor's Recommended Amendments Governor's Recommended Budget	(16) 623,583	0	(16) 623,583	0.00 6.00
Total Increases         296,372         0         296,372         0.00           Total Decreases         (139,765)         0         (139,765)         0.00           Total: Governor's Recommended Amendments         156,607         0         156,607         0.00           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           Wet Change         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           TECHNOLOGY           Secretary of Technology           2002-04 Budget, Ch. 1042         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	(16) 623,583	0	(16) 623,583	0.00 6.00
Total Decreases         (139,765)         0         (139,765)         0.00           Total: Governor's Recommended Amendments         156,607         0         156,607         0.00           Governor's Recommended Budget         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.01%         0.00%           TECHNOLOGY           Secretary of Technology         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Proposed Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (22)         0         (22)         0.00           Total: Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%         0.00%           2002-04 B	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety	(16) 623,583 (0.00%)	0 0 NA	(16) 623,583 (0.00%)	0.00 6.00 0.00%
Total: Governor's Recommended Amendments Governor's Recommended Budget         156,607         0         156,607         0.00           % Net Change         1,344,213,382         554,497,380         1,898,710,762         20,127.80           % Net Change         0.01%         0.00%         0.01%         0.00%           TECHNOLOGY           Secretary of Technology           2002-04 Budget, Ch. 1042         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Proposed Decreases         0         0         0.00         0.00           Total Decreases         (22)         0         (22)         0.00           Total Sovernor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         2002-04 Budget, Ch. 1042         10,473,519 <td>Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042</td> <td>(16) 623,583 (0.00%) 1,344,056,775</td> <td>0 0 NA 554,497,380</td> <td>(16) 623,583 (0.00%) 1,898,554,155</td> <td>0.00 6.00 0.00% 20,127.80</td>	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042	(16) 623,583 (0.00%) 1,344,056,775	0 0 NA 554,497,380	(16) 623,583 (0.00%) 1,898,554,155	0.00 6.00 0.00% 20,127.80
Governor's Recommended Budget % Net Change         1,344,213,382         554,497,380         1,898,710,762         20,127.80           Met Change         0.01%         0.00%         0.01%         0.00%         0.01%         0.00%           TECHNOLOGY           Secretary of Technology           2002-04 Budget, Ch. 1042         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (22)         0         (22)         0.00           Total Iccreases         (22)         0         (22)         0.00           Total: Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases	(16) 623,583 (0.00%) 1,344,056,775 296,372	0 0 NA 554,497,380 0	(16) 623,583 (0.00%) 1,898,554,155 296,372	0.00 6.00 0.00% 20,127.80 0.00
% Net Change         0.01%         0.00%         0.01%         0.00%           TECHNOLOGY           Secretary of Technology           2002-04 Budget, Ch. 1042         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Total: Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765)	0 0 NA 554,497,380 0 0	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765)	0.00 6.00 0.00% 20,127.80 0.00 0.00
TECHNOLOGY           Secretary of Technology         2002-04 Budget, Ch. 1042         478,108         48,782         526,890         5.00           Proposed Increases         0         10         10         10         10         10         10         10         10         0         0         0         0         0         0         0         0         0         0         0         10	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total Decreases Total: Governor's Recommended Amendments	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607	0 0 NA 554,497,380 0 0 0	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607	0.00 6.00 0.00% 20,127.80 0.00 0.00 0.00
Secretary of Technology         478,108         48,782         526,890         5.00           Proposed Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         202-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382	0 0 NA 554,497,380 0 0 0 554,497,380	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762	0.00 6.00 0.00% 20,127.80 0.00 0.00 0.00 20,127.80
2002-04 Budget, Ch. 1042       478,108       48,782       526,890       5.00         Proposed Increases       0       0       0       0.00         No Increases       0       0       0       0.00         Total Increases       0       0       0       0.00         Proposed Decreases       0       0       0       0.00         COVANET Savings       (22)       0       (22)       0.00         Total Decreases       (22)       0       (22)       0.00         Total: Governor's Recommended Amendments       (22)       0       (22)       0.00         Governor's Recommended Budget       478,086       48,782       526,868       5.00         % Net Change       (0.00%)       0.00%       (0.00%)       0.00%	Total: Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change         Office of Public Safety         2002-04 Budget, Ch. 1042         Total Increases         Total: Governor's Recommended Amendments         Governor's Recommended Amendments         Governor's Recommended Budget         % Net Change	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382	0 0 NA 554,497,380 0 0 0 554,497,380	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762	0.00 6.00 0.00% 20,127.80 0.00 0.00 0.00 20,127.80
Proposed Increases         0         0         0         0         0.00           No Increases         0         0         0         0.00         0.00           Total Increases         0         0         0         0.00         0.00           Proposed Decreases         (22)         0         (22)         0.00           COVANET Savings         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Total: Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382	0 0 NA 554,497,380 0 0 0 554,497,380	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762	0.00 6.00 0.00% 20,127.80 0.00 0.00 0.00 20,127.80
No Increases         0         0         0         0         0.00           Total Increases         0         0         0         0         0.00           Proposed Decreases         0         0         0         0.00           COVANET Savings         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Total: Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01%	0 0 NA 554,497,380 0 0 0 554,497,380 0.00%	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01%	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00%
Total Increases         0         0         0         0.00           Proposed Decreases         COVANET Savings         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Total: Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01%	0 0 NA 554,497,380 0 0 0 554,497,380 0.00%	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01%	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00%
Proposed Decreases COVANET Savings         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Total: Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01%	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00
COVANET Savings         (22)         0         (22)         0.00           Total Decreases         (22)         0         (22)         0.00           Total: Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00
Total Decreases         (22)         0         (22)         0.00           Total: Governor's Recommended Amendments         (22)         0         (22)         0.00           Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00
Control         Control <t< td=""><td>Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases</td><td>(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0 0</td><td>0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0 0</td><td>(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0 0</td><td>0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00 0.00</td></t<>	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0 0	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0 0	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0 0	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00 0.00
Governor's Recommended Budget         478,086         48,782         526,868         5.00           % Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology         2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0 0 (22)	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0 0 0	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0 0 0	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00 0.00 0.00
% Net Change         (0.00%)         0.00%         (0.00%)         0.00%           Office of Technology 2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0 0 (22) (22) (22)	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0 0 0 0	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0 0 0 (22) (22)	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00 0.00 0.00 0.00
Office of Technology         2002-04 Budget, Ch. 1042         10,473,519         32,089,251         42,562,770         372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total Decreases	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0 0 (22) (22) (22) (22)	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0 0 0 0 0	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0 0 0 (22) (22) (22) (22)	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00 0.00 0.00 0.00 0.00 0.
2002-04 Budget, Ch. 1042 10,473,519 32,089,251 42,562,770 372.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total Decreases Total Decreases Total Decreases	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0 0 (22) (22) (22) (22) 478,086	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0 0 0 0 0 48,782	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0 0 (22) (22) (22) (22) (22) 526,868	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00 0.00 0.00 0.00 0.00 0.
	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total Decreases Total Decreases Total Decreases	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0 0 (22) (22) (22) (22) 478,086	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0 0 0 0 0 48,782	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0 0 (22) (22) (22) (22) (22) 526,868	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00 0.00 0.00 0.00 0.00 0.
Total Increases         0         0         0.00	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0 0 (22) (22) (22) (22) 478,086	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0 0 0 0 0 48,782	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0 0 (22) (22) (22) (22) (22) 526,868 (0.00%)	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00 0.00 0.00 0.00 0.00 0.
	Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Office of Public Safety 2002-04 Budget, Ch. 1042 Total Increases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change TECHNOLOGY Secretary of Technology 2002-04 Budget, Ch. 1042 Proposed Increases No Increases Total Increases Proposed Decreases COVANET Savings Total Decreases Total Decreases Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	(16) 623,583 (0.00%) 1,344,056,775 296,372 (139,765) 156,607 1,344,213,382 0.01% 478,108 0 (22) (22) (22) (22) 478,086 (0.00%)	0 0 NA 554,497,380 0 0 0 554,497,380 0.00% 48,782 0 0 0 0 0 48,782 0.00%	(16) 623,583 (0.00%) 1,898,554,155 296,372 (139,765) 156,607 1,898,710,762 0.01% 526,890 0 0 (22) (22) (22) (22) (22) 526,868 (0.00%)	0.00 6.00 0.00% 20,127.80 0.00 0.00 20,127.80 0.00% 5.00 0.00 0.00 0.00 0.00 0.00 0.

		2003-04		
	General Fund	Nongeneral Fund	Total	Total FTE 0.00
Total Decreases	(22)	0	(22)	
Total: Governor's Recommended Amendments	(22)	0	(22)	0.00
Governor's Recommended Budget % Net Change	10,473,497 <i>(0.00%)</i>	32,089,251 <i>0.00%</i>	42,562,748 <i>(0.00%)</i>	372.00 <i>0.00%</i>
% Net Change	(0.00%)	0.00 %	(0.00 %)	0.0078
TRANSPORTATION				
Office of Transportation	70 070 050	0.004.050.000	0.404.000.000	40 705 00
2002-04 Budget, Ch. 1042 Total Increases	72,973,653 0	3,331,359,239	3,404,332,892 0	12,735.00 0.00
Total Decreases	0	0 0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	72,973,653	3,331,359,239	3,404,332,892	12,735.00
% Net Change	0.00%	0.00%	0.00%	0.00%
CENTRAL APPROPRIATIONS				
Personal Property Tax Relief				
2002-04 Budget, Ch. 1042	920,689,232	0	920,689,232	0.00
Proposed Increases	020,000,202	Ũ	020,000,202	0.00
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
Revised Car Tax Estimates	(28,400,000)	0	(28,400,000)	0.00
Total Decreases	(28,400,000)	0	(28,400,000)	0.00
Total: Governor's Recommended Amendments	(28,400,000)	0	(28,400,000)	0.00
Governor's Recommended Budget % Net Change	892,289,232 (3.08%)	0 NA	892,289,232 (3.08%)	0.00 NA
% Net Change	(3.00 %)		(5.00 %)	NA NA
Technology Reform				
2002-04 Budget, Ch. 1042	13,985,906	0	13,985,906	0.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases		0		0.00
Revised FY 2004 Cost Estimate Total Decreases	(6,182,504) (6,182,504)	0 0	(6,182,504) (6,182,504)	0.00 0.00
Total: Governor's Recommended Amendments	(6,182,504)	0	(6,182,504) (6,182,504)	0.00
Governor's Recommended Budget	7,803,402	0	7,803,402	0.00
% Net Change	(44.21%)	NĂ	(44.21%)	NA
Central Appropriations 2002-04 Budget, Ch. 1042	1,014,137,285	81,140,324	1,095,277,609	0.00
Total Increases	1,014,137,203	01,140,324	1,095,277,009	0.00
Total Decreases	(34,582,504)	0	(34,582,504)	0.00
Total: Governor's Recommended Amendments	(34,582,504)	0	(34,582,504)	0.00
Governor's Recommended Budget	979,554,781	81,140,324	1,060,695,105	0.00
% Net Change	(3.41%)	0.00%	(3.16%)	NA
Executive Branch				
2002-04 Budget, Ch. 1042	11,913,018,015	13,539,806,545	25,452,824,560	104,530.71
		107,174,802		0.00
				0.00
				0.00
				104,530.71 <i>0.00%</i>
	11,913,018,015 224,435,415 (201,035,965) <b>23,399,450</b> <b>11,936,417,465</b> <i>0.20%</i>		25,452,824,560 331,610,217 (78,145,168) 253,465,049 25,706,289,609 1.00%	0 0 0 104,530

		2003-04		
INDEPENDENT AGENCIES	General Fund	Nongeneral Fund	Total	Total FTE
INDEPENDENT AGENCIES				
Va. Office for Protection & Advocacy				
2002-04 Budget, Ch. 1042	211,957	1,980,341	2,192,298	25.00
Proposed Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Proposed Decreases				
COVANET Savings	(29)	0	(29)	0.00
Total Decreases	(29)	0	(29)	0.00
Total: Governor's Recommended Amendments	(29)	0	(29)	0.00
Governor's Recommended Budget	211,928	1,980,341	2,192,269	25.00
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
Independent Agencies				
2002-04 Budget, Ch. 1042	461,957	223,597,228	224,059,185	1,454.00
Total Increases	0	0	0	0.00
Total Decreases	(29)	0	(29)	0.00
Total: Governor's Recommended Amendments	(29)	0	(29)	0.00
Governor's Recommended Budget	461,928	223,597,228	224,059,156	1,454.00
% Net Change	(0.01%)	0.00%	(0.00%)	0.00%
NON-STATE AGENCIES				
Non-State Agencies				
2002-04 Budget, Ch. 1042	0	0	0	0.00
Total Increases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Total: Operating Expenses				
2002-04 Budget, Ch. 1042	12,259,622,755	13,778,680,409	26,038,303,164	109,495.92
Total Increases	225,834,545	107,174,802	333,009,347	0.00
Total Decreases	(201,116,891)	122,890,797	(78,226,094)	0.00
Total: Governor's Recommended Amendments	24,717,654	230,065,599	254,783,253	0.00
Governor's Recommended Budget	12,284,340,409	14,008,746,008	26,293,086,417	109,495.92
% Net Change	0.20%	1.67%	0.98%	0.00%