	200	0-2002 BIENN	IAL TOTAL	
	GF	<u>NGF</u>	<u>Total</u>	<u>FTE</u>
LEGISLATIVE				
General Assembly				
FY 1999-2000 Adjusted Appropriation	49,351,461	0	49,351,461	216.00
Governor's Recommended Amendments	-,, -		-,,-	
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	49,351,461	0	49,351,461	216.00
% Net Change	0.00%	NA	0.00%	0.00%
Leg Reversion Clearing Acct				
FY 1999-2000 Adjusted Appropriation	297,640	0	297,640	2.00
Governor's Recommended Amendments				
Technical MEL Adjustment	0	0	0	(2.00)
Total: Governor's Recommended Amendments	0	0	0	(2.00)
Governor's Recommended Budget	297,640	0	297,640	0.00
% Net Change	0.00%	NA	0.00%	(100.00%)
Commission on Intergovernmental Cooperation				
FY 1999-2000 Adjusted Appropriation	774,500	0	774,500	0.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	774,500	0	774,500	0.00
% Net Change	0.00%	NA	0.00%	NA
Legislative Services				
FY 1999-2000 Adjusted Appropriation	9,028,487	135,000	9,163,487	55.00
Governor's Recommended Amendments				
Remove funding for Phase II of Redistricting	(630,000)	0	(630,000)	(1.00)
Total: Governor's Recommended Amendments	(630,000)	0	(630,000)	(1.00)
Governor's Recommended Budget	8,398,487	135,000	8,533,487	54.00
% Net Change	(6.98%)	0.00%	(6.88%)	(1.82%)
Code Commission				
FY 1999-2000 Adjusted Appropriation	521,922	0	521,922	0.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	521,922	0	521,922	0.00
% Net Change	0.00%	NA	0.00%	NA
Leg. Automated Systems				
FY 1999-2000 Adjusted Appropriation	5,532,014	525,201	6,057,215	19.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	5,532,014	525,201	6,057,215	19.00
% Net Change	0.00%	0.00%	0.00%	0.00%
JLARC				
FY 1999-2000 Adjusted Appropriation	5,455,188	740,313	6,195,501	38.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	5,455,188	740,313	6,195,501	38.00
% Net Change				0.000/
	0.00%	0.00%	0.00%	0.00%
-	0.00%	0.00%	0.00%	0.00%
Coal & Energy Comm FY 1999-2000 Adjusted Appropriation	0.00% 42,640	0.00 % 0	0.00% 42,640	0.00 % 0.00

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	<u>Total</u>	FTE
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	42,640	0	42,640	0.00
% Net Change	0.00%	NA	0.00%	NA
Auditor of Public Accounts				
FY 1999-2000 Adjusted Appropriation	18,629,987	1,882,667	20,512,654	160.00
Governor's Recommended Amendments				0.00
Cover increased rent costs	28,541	0	28,541	0.00
Total: Governor's Recommended Amendments	28,541	0	28,541	0.00
Governor's Recommended Budget	18,658,528	1,882,667	20,541,195	160.00
% Net Change	0.15%	0.00%	0.14%	0.00%
State Crime Comm FY 1999-2000 Adjusted Appropriation	661,578	200,234	861,812	5.00
Governor's Recommended Amendments	001,578	200,234	001,012	5.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	661,578	200,234	861,812	5.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Comm Uniform State Laws				
FY 1999-2000 Adjusted Appropriation	79,000	0	79,000	0.00
Governor's Recommended Amendments	10,000	Ū	10,000	0.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	79,000	0	79,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Alcohol Safety Pgm				
FY 1999-2000 Adjusted Appropriation	0	2,679,148	2,679,148	11.50
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	2,679,148	2,679,148	11.50
% Net Change	NA	0.00%	0.00%	0.00%
Capitol Square Preservation Council				
FY 1999-2000 Adjusted Appropriation	200,000	0	200,000	2.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	200,000	0	200,000	2.00
% Net Change	0.00%	NA	0.00%	0.00%
Va. Commission on Youth	017 000	0	017.000	0.00
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	617,869	0	617,869	3.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	617,869	0	617,869	3.00
% Net Change	0.00%	NA	0.00%	0.00%
Housing Study Comm				
FY 1999-2000 Adjusted Appropriation	303,290	0	303,290	2.00
Governor's Recommended Amendments	_	-	-	
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	303,290	0	303,290	2.00
% Net Change	0.00%	NA	0.00%	0.00%

	20	00-2002 BIENN	IAL TOTAL	
	GF	NGF	Total	FTE
Chesapeake Bay Comm				
FY 1999-2000 Adjusted Appropriation	347,067	0	347,067	1.00
Governor's Recommended Amendments No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	347,067	0	347,067	1.00
% Net Change	0.00%	NA	0.00%	0.00%
Health Care Comm				
FY 1999-2000 Adjusted Appropriation	853,330	205,927	1,059,257	5.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	853,330	205,927	1,059,257	5.00
% Net Change	0.00%	0.00%	0.00%	0.00
Martin Luther King Jr. Memorial Comm. FY 1999-2000 Adjusted Appropriation	80,000	0	80,000	0.00
Governor's Recommended Amendments	00,000	U	80,000	0.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments		0	0	0.00
Governor's Recommended Budget	80,000	0	80,000	0.00
% Net Change	0.00%	NĂ	0.00%	NA
				0.00
Comm. On Tech. & Sciences				
FY 1999-2000 Adjusted Appropriation	324,936	0	324,936	2.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	324,936	0	324,936	2.00
% Net Change	0.00%	NA	0.00%	0.00%
Water Commission				
FY 1999-2000 Adjusted Appropriation	20,320	0	20,320	0.00
Governor's Recommended Amendments	0	0	0	0.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments		0		0.00
Governor's Recommended Budget % Net Change	20,320 0.00%	0 NA	20,320 0.00%	0.00 NA
Capitol Police				
FY 1999-2000 Adjusted Appropriation	9,666,214	0	9,666,214	103.00
Governor's Recommended Amendments	0,000,211	0	0,000,211	100.00
General liability premium	229	0	229	0.00
Cover increased rent costs	7,523	Ő	7,523	0.00
Total: Governor's Recommended Amendments	7,752	0	7,752	0.00
Governor's Recommended Budget	9,673,966	0	9,673,966	103.00
% Net Change	0.08%	NA	0.08%	0.00%
Legislative				_
FY 2000-2002 Base Budget	102,787,443	6,368,490	109,155,933	624.50
Governor's Recommended Amendments	(593,707)	0	(593,707)	(3.00)
HB 30/SB 30 Total % Net Change	102,193,736 (0.58%)	6,368,490 0.00%	108,562,226 (0.54%)	621.50 (0.48%)
Court System				
FY 1999-2000 Adjusted Appropriation	465,626,558	1,340,950	466,967,508	2,406.46
Governor's Recommended Amendments	100,000,000	2,0 20,000	100,001,000	-, 100.10
Calendar management pilot	(250,000)	0	(250,000)	0.00
Interpreting in civil cases pilot	(90,000)	0	(90,000)	0.00

	20	000-2002 BIENN	IAL TOTAL	
	GF	NGF	<u>Total</u>	FTE
Criminal Fund	8,092,548	0	8,092,548	0.00
Seat of Government Rent Plan	275,861	0	275,861	0.00
General Liability Insurance Premium	(5,949)	0	(5,949)	0.00
Total: Governor's Recommended Amendments	8,022,460	0	8,022,460	(5.00)
Governor's Recommended Budget	473,649,018	1,340,950	474,989,968	2,401.46
% Net Change	1.72%	0.00%	1.72%	(0.21%)
Judicial Inquiry & Review	000.000	0	000.000	0.00
FY 1999-2000 Adjusted Appropriation	898,903	0	898,903	3.00
Governor's Recommended Amendments Cover increased rent costs	0.775	0	0.775	0.00
Total: Governor's Recommended Amendments	<u>6,775</u> 6,775	0	<u>6,775</u> 6,775	0.00
			,	
Governor's Recommended Budget	905,678 0.75%	0 NA	905,678 0.75%	3.00 0.00
% Net Change	0.73%	INA	0.73%	0.00
Virginia State Bar	4 100 000	10 949 100	99 599 100	79 50
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	4,190,000	18,343,109	22,533,109	73.50
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
	4,190,000	18,343,109	22,533,109	73.50
Governor's Recommended Budget	4,190,000	18,343,109 0.00%	22,555,109 0.00%	73.30 0.00%
% Net Change	0.00%	0.00%	0.0070	0.0070
Criminal Sentencing Comm FY 1999-2000 Adjusted Appropriation	1,630,895	70.000	1,700,895	10.00
Governor's Recommended Amendments	1,050,855	70,000	1,700,035	10.00
General liability premium funding	91	0	91	0.00
Cover increased rent costs	9,647	0	9.647	0.00
Total: Governor's Recommended Amendments	9,738	0	9,738	0.00
Governor's Recommended Budget	1,640,633	70,000	1,710,633	10.00
% Net Change	0.60%	0.00%	0.57%	0.00%
Board of Bar Examiners				
FY 1999-2000 Adjusted Appropriation	1,744,287	0	1,744,287	4.00
Governor's Recommended Amendments				
General liability premium funding	92	0	92	0.00
Provide new staff position	0	0	0	1.00
Total: Governor's Recommended Amendments	92	0	92	1.00
Governor's Recommended Budget	1,744,379	0	1,744,379	5.00
% Net Change	0.01%	NA	0.01%	25.00 %
Public Defender Comm				
FY 1999-2000 Adjusted Appropriation	36,838,420	0	36,838,420	300.00
Governor's Recommended Amendments				
General liability premium	2,573	0	2,573	0.00
Total: Governor's Recommended Amendments	2,573	0	2,573	0.00
Governor's Recommended Budget	36,840,993	0	36,840,993	300.00
% Net Change	0.01%	NA	0.01%	0.00%
Judicial				
FY 2000-2002 Base Budget	510,929,063	19,754,059	530,683,122	2,796.96
Governor's Recommended Amendments	8,041,638	0	8,041,638	(4.00)
HB 30/SB 30 Total	518,970,701	19,754,059	538,724,760	2,792.96
% Net Change	1.57%	0.00%	1.52%	(0.14%)
EXECUTIVE OFFICES				
Lt. Governor's Office				
FY 1999-2000 Adjusted Appropriation	672,782	0	672,782	6.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00

	20	000-2002 BIENN	IAL TOTAL	
	GF	NGF	Total	FTE
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	672,782	0	672,782	6.00
% Net Change	0.00%	NA	0.00%	0.00%
Governor's Office				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	4,758,451	0	4,758,451	35.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	4,758,451	0	4,758,451	35.00
% Net Change	0.00%	NA	0.00%	0.00
Attorney General				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	34,523,070	11,161,256	45,684,326	280.00
Civil commitment of sexual predators unit	718,540	0	718,540	6.00
Computer crime prosecution unit	151,600	0	151,600	1.00
Total: Governor's Recommended Amendments	870,140	0	870,140	7.00
Governor's Recommended Budget	35,393,210	11,161,256	46,554,466	287.00
% Net Change	2.52%	0.00%	1.90%	2.50 %
ATG - Debt Collection				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	0	1,906,237	1,906,237	15.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	1,906,237	1,906,237	15.00
% Net Change	NA	0.00%	0.00%	0.00
Secretary of the Commonwealth				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	2,381,293	0	2,381,293	21.00
Salary increase for the Sec. of the Commonwealth	74,896	0	74,896	0.00
Support certified mail requirements	494,000	0	494,000	0.00
Total: Governor's Recommended Amendments	568,896	0	568,896	0.00
Governor's Recommended Budget	2,950,189	0	2,950,189	21.00
% Net Change	23.89 %	NA	23.89 %	0.00%
Interstate Organization				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	438,802	0	438,802	0.00
Fund increased cost of national organizations	33,078	0	33,078	0.00
Total: Governor's Recommended Amendments	33,078	0	33,078	0.00
Governor's Recommended Budget	471,880	0	471,880	0.00
% Net Change	7.54%	NA	7.54%	NA
Liaison Office	401.005	990 707	600 000	4.00
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	461,095	229,707	690,802	4.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget % Net Change	461,095 0.00%	229,707 0.00%	690,802 0.00%	4.00 0.00%
Executive Offices				
FY 2000-2002 Base Budget	43,235,493	13,297,200	56,532,693	361.00
Governor's Recommended Amendments	1,472,114	0	1,472,114	7.00
Governor's Recommended Amendments HB 30/SB 30 Total	1,472,114 44,707,607	0 13,297,200	1,472,114 58,004,807	7.00 368.00

ADMINISTRATION

CF NGF Total Veterans Care Center Board PY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 0 0 0 No Amendments 0 0 0 0 0 0 Governor's Recommended Amendments 0		20	00-2002 BIENI	NIAL TOTAL	
FY 1999-2000 Adjusted Appropriation 0 378,416 378,416 378,416 No Amendments 0 0 0 0 Total: Governor's Recommended Amendments 0 0 0 0 So Net Change 0 378,416 3778,416 3778,416 Sovernor's Recommended Amendments 0 0 0 0 Personnel & Training 9,858,548 3,348,827 13,207,375 Governor's Recommended Amendments 0 1,496,261 1,496,261 1,496,261 DGS Rent costs 0 180,021 0 180,021 0 180,021 Develop a Workforce Planning Program 180,021 0 180,021 0 180,021 0 180,021 0 180,021 0 180,021 0 180,021 0 280,000 0 280,000 0 280,000 0 280,000 0 280,000 0 280,000 0 280,000 0 280,000 0 280,000 0 280,000 0					FTE
Governor's Recommended Amendments 0 0 0 Total: Governor's Recommended Budget 0 0 0 0 Synce Amendments 0 0 0 0 0 Governor's Recommended Budget 0 378.416 378.416 378.416 % Net Change NA 0.00% 0.00% 0.00% Pr 1999-2000 Adjusted Appropriation 9.858.548 3.348.827 13.207.375 Governor's Recommended Amendments 0 1.496.261 1.496.261 DGS Retrict costs 0 1.496.261 1.042.330 1.042.330 Information Systems Support-Office Health Benefits 0 1.87.425 187.425 Authorization for IHRIS spending 0 1.408.906 1.408.906 Develop a Workforce Planning Program 180.021 0 180.021 Funding for supervisory training 200.000 0 200.000 Total: Governor's Recommended Amendments 4.37% 123.48% 34.57% 3 Governor's Recommended Amendments 2.983 0 2.983	Veterans Care Center Board				
No Amendments 0 0 0 Total: Covernor's Recommended Budget 0 0 378,416 378,416 % Net Change NA 0.00% 0.00% Personnel & Training 9.858,548 3.348,827 13,207,375 Governor's Recommended Amendments 0 1.496,261 1.496,261 DGS Rent costs 51,161 0 51,161 Transfer Workers' Compensation Program from DCS 1.1408,250 10,422,530 10,422,530 Information Systems Support-Office of Health Benefits 0 180,021 0 180,021 Punding for supervisory training 200,000 0 200,000 180,021 Total: Governor's Recommended Amendments 431,182 4138,122 4568,304 Governor's Recommended Amendments 2,983 0 2,983 Veterans' Affairs 2,983 0 2,983 Pi 1999-2000 Adjusted Appropriation 5,726,755 260,000 5,986,755 Governor's Recommended Amendments 334,000 0 2,883 National Worid War II memorial		0	378,416	378,416	2.00
Total: Governor's Recommended Amendments 0 0 0 Governor's Recommended Budget 0 378,416 378,416 % Net Change 0 378,416 0 Personnel & Training P1 1999-2000 Adjusted Appropriation 9.858,548 3.348,827 13.207,375 Governor's Recommended Amendments 0 1.496,261 1.496,261 1.496,261 Transfer Workers' Compensation Program 0 1.496,261 1.496,261 1.496,261 Develop a Workforce Planning Program 0 1.492,330 1.042,330 1.042,330 Develop a Workforce Planning Program 0 1.498,946 1.498,946 1.498,946 Governor's Recommended Amendments 431,182 4.135,122 4.366,304 Governor's Recommended Budget 10,288,730 0 2.893 0 2.893 Veterns' Affairs 7Y 1999-2000 Adjusted Appropriation 5.726,755 260,000 5.86% 0 334,000 Total: Governor's Recommended Amendments 2.893 0 2.893 0 2.893,100 334,000		0	0	0	0.00
Governor's Recommended Budget 0 378.416 378.416 % Net Change 0 378.416 378.416 % Net Change NA 0.00% 0.00% Personnel & Training 9.558.548 3.348.827 13.207.375 Governor's Recommended Amendments 0 1.496.261 1.496.261 DCS Rent costs 0 1.496.261 1.496.261 Transfer Workers' Compensation Program from DCS 0 1.402.530 1.042.530 Information Systems Support-Office of Health Benefits 0 180.021 0 180.021 Funding for supervisory training 200.000 0 200.000 180.021 Total: Governor's Recommended Amendments 437.182 4.366.304 60.477.86.304 Governor's Recommended Amendments 2.983 0 2.983 Ceneral liability premium funding 2.983 0 2.983 National World War II menorial 334.000 0 337.263 Governor's Recommended Amendments 337.263 0 327.263 Governor's Recommended Amendments					0.00
% Net Change NA 0.00% 0.00% Personnel & Training FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 9,858,548 3,348,827 13,207,375 "More choice" health insurance program DGS Rent costs 0 1.496,261 1.496,261 Transfer Workers" Compensation Program from DGS 0 1.025,30 1.042,330 1.042,330 Information Systems Support-Office of Health Benefits 0 1.87,425 187,425 187,425 Authorization for HRIS spending 0 1.028,936 1.048,906 1.408,906 1.408,906 Develop a Workforce Planning Program 180,021 0 180,021 0 180,021 Funding for supervisory training 200,000 280,000 0 280,000 10289,730 7,483,949 17,77,78,879 % Net Change 5,726,755 260,000 5,986,755 260,000 5,986,755 Governor's Recommended Amendments 337,283 0 32,933 334,800 337,283 Governor's Recommended Amendments 337,283 0 2,983 0 2,983					2.00
FY 1999-2000 Adjusted Appropriation 9,858,548 3,348,827 13,207,375 Governor's Recommended Amendments 0 1,496,261 1,496,261 1,496,261 DGS Rent costs 0 1,4146,261 1,496,261 1,496,261 1,496,261 DGS Rent costs 0 1,4145,300 1,4142,530 1,4148,396 1,408,306 Develop a Workforce Planning Program 180,021 0 180,021 0 180,021 Funding for supervisory training Program 180,021 0 180,021 0 280,000 0 200,000 Total: Governor's Recommended Amendments 433,182 4,135,122 4,566,304 4 334,000 0 280 0 280 0 280 0 280 0 280 0 280 0 280 0 280 0 280 0 337,263 0 337,263 0 337,263 0 337,263 0 337,263 0 337,263 0 337,263 0 2,63,37 0 2,65,37			,	,	0.00%
Governor's Recommended Amendments 0 1.496.261 1.496.261 1.496.261 DGS Rent costs 0 1.496.261 0.496.261 1.496.261 Transfer Workers Compensation Program from DGS 0 1.402.30 1.402.330 Information Systems Support-Office of Health Benefits 0 1.408.906 1.408.906 Authorization for IHRIS spending 0 1.408.906 1.408.906 Funding for supervisory training 200.000 0 200.000 Total: Governor's Recommended Maendments 01.1289.730 7.483.949 17.773.679 % Net Change 4.37% 123.48% 34.57% 3 Veterans' Affairs 5.726.755 260.000 5.986.755 Governor's Recommended Amendments 2.983 0 2.983 Octs Rent 2.983 0 2.983 National World War II memorial 334.000 0 334.000 Total: Governor's Recommended Amendments 327.263 0 328.000 Governor's Recommended Amendments 2.280.000 0 2.280.000 <td< td=""><td>Personnel & Training</td><td></td><td></td><td></td><td></td></td<>	Personnel & Training				
DCS Rent costs 51,161 0 51,161 Transfer Workers' Compensation Program from DGS 1.042,330 1.042,330 1.042,330 Information Systems Support-Office of Health Benefits 0 1.108,306 1.408,906 Develop a Workforce Planning Program 180,021 0 180,021 0 1.408,906 Funding for supervisory training 200,000 0 2200,000 0 2200,000 Governor's Recommended Amendments 431,182 4.135,122 4.368,304 17.773,879 Veterans' Affairs FY 1999-2000 Adjusted Appropriation 5.726,755 260,000 5.986,755 Governor's Recommended Amendments 331,000 0 337,763 Governor's Recommended Amendments 337,763 0 337,763 Governor's Recommended Amendments 2,268,000 0 2,280,000 Gove		9,858,548	3,348,827	13,207,375	75.00
Transfer Workers' Compensation Program from DGS Information Systems Support-Office of Health Benefits 0 1.042.530 1.042.530 Information Systems Support-Office of Health Benefits 0 1.0408.906 1.042.530 Develop a Workforce Planning Program 180.021 0 1.0408.906 Funding for supervisory training 200.000 0 200.000 Total: Governor's Recommended Amendments 431.182 7.483.949 17.773.679 Key 1999-2000 Adjusted Appropriation 5.726.755 260.000 5.986.755 Governor's Recommended Amendments 5.726.755 260.000 5.986.755 Governor's Recommended Amendments 5.726.755 260.000 5.986.755 Governor's Recommended Amendments 333.4000 0 333.400 DGS Rent 2.983 0 2.983 National World War II memorial 334.000 0 333.400 Total: Governor's Recommended Amendments 337.263 0 337.263 Governor's Recommended Amendments 337.263 0 37.263 Governor's Recommended Amendments 337.263 0 2.280.000 0 Total: Governor's Recommended Amen			1,496,261		14.00
Information Systems Support-Office of Health Benefits 0 187,425 187,425 Authorization for HRIS spending 0 1,408,906 1,408,906 Develop a Workforce Planning Program 180,021 0 180,021 0 180,021 Funding for supervisory training 200,000 0 200,000 0 200,000 Total: Covernor's Recommended Amendments 431,182 4,135,122 4,566,304 Governor's Recommended Amendments 4,37% 123,48% 34,57% 3 Veterans' Affairs 5,726,755 260,000 5,986,755 Governor's Recommended Amendments 2,983 0 2,880 0 280 0 280 0 334,000 0 334,000 0 334,000 0 334,000 6,324,018 % % Net Change 5,88% 0,00% 5,63% Board of Elections FY 1999-2000 Adjusted Appropriation 19,300,137 0 19,300,137 0 19,300,137 Governor's Recommended Amendments 2,563,267 0 2,563,267 0 2,563,267					0.00
Authorization for HHRIS Spending 0 1.408.906 1.408.906 Develop a Workforce Planning Program 180.021 0 180.021 Funding for supervisory training 200.000 0 200.000 Total: Governor's Recommended Amendments 4131.182 4.155.122 4.566.304 Governor's Recommended Amendments 437.817.8179 34.57% 3 Veterans' Affairs 5.726.755 260.000 5.986.755 Governor's Recommended Amendments 5.726.755 260.000 5.986.755 Governor's Recommended Amendments 2.983 0 2.883 DCS Rent 2.983 0 337.263 Governor's Recommended Amendments 337.263 0 337.263 Governor's Recommended Amendments 337.263 0 337.263 Governor's Recommended Amendments 260.000 6.324.018 5.63% Board of Elections 19.300.137 0 19.300.137 Governor's Recommended Amendments 2.583.267 0 2.67.259 Governor's Recommended Amendments 2.582.867 <td< td=""><td></td><td></td><td>, ,</td><td></td><td>8.00</td></td<>			, ,		8.00
Develop a Workforce Planning Program Funding for supervisory training 180.021 0 180.021 Total: Governor's Recommended Amendments 200.000 0 200.000 Governor's Recommended Budget 4.135,122 4.566,304 Governor's Recommended Amendments 4.37% 123.48% 34.57% 3 Veterans' Affairs 5.726,755 260,000 5.986,755 5 Governor's Recommended Amendments 2.983 0 2.983 0 2.983 Governor's Recommended Amendments 337,263 0 337,263 0 337,263 Governor's Recommended Amendments 337,263 0 337,263 0 337,263 Governor's Recommended Amendments 5.89% 0.00% 5.63% 5.63% Board of Elections FY 1999-2000 Adjusted Appropriation 19,300,137 0 19,300,137 Governor's Recommended Amendments 2.280,000 0 2.280,000 2.288,000 Voter registration system 2.280,000 0 2.280,000 0 2.283,301 Total: Governor's Recommended					1.00 0.00
Funding for supervisory training 200,000 0 200,000 Total: Governor's Recommended Amendments 431,182 4,135,122 4,566,304 Governor's Recommended Budget 4.37% 123.48% 34.57% 3 Veterans' Affairs 4.37% 123.48% 34.57% 3 FY 1999-2000 Adjusted Appropriation 5.726.755 260,000 5.986,755 Governor's Recommended Amendments 2.983 0 2.80 DGS Rent 2.983 0 2.80 DGS Rent 334,000 0 337,283 Governor's Recommended Amendments 337,283 0 337,283 Governor's Recommended Amendments 5.89% 0.00% 5.63% Board of Elections 19,300,137 0 19,300,137 Governor's Recommended Amendments 2.280,000 0 2,280,000 Cover increased rent costs 19,300,137 0 19,300,137 Governor's Recommended Amendments 2.280,000 0 2,280,000 Voter registration system 2.280,000 0 <t< td=""><td></td><td></td><td></td><td></td><td>0.00</td></t<>					0.00
Total: Governor's Recommended Amendments 431.182 4.135.122 4.566.304 Governor's Recommended Budget 10.289.730 7.483.349 17.773.679 % Net Change 4.37% 123.48% 34.57% 3 Veterans' Affairs 5.726.755 260.000 5.986.755 Governor's Recommended Amendments 2.983 0 2.80 General liability premium funding 2.983 0 337.263 Total: Governor's Recommended Amendments 331.000 0 344.000 Governor's Recommended Amendments 337.263 0 337.263 Governor's Recommended Amendments 331.000 0 34.000 Total: Governor's Recommended Amendments 331.000 0 34.000 Governor's Recommended Amendments 2.60.000 6.324.018 5.89% Governor's Recommended Amendments 2.280.000 0 16.008 Voter registration system 2.280.000 0 2.1,863.404 0 21.863.404 % Net Change 13.28% NA 13.28% 10.401.940.397 Governor's Recommended Amendments 2.563.267 0 2.563.26					0.00
% Net Change 4.37% 123.48% 34.57% 3 Veterans' Affairs FY 1999-2000 Adjusted Appropriation 5.726,755 260,000 5.986,755 Governor's Recommended Amendments 2.983 0 2.983 0 2.983 DGS Rent 2.983 0 334,000 0 334,000 0 334,000 6.324,018 5.667% 5.667% 5.63% <td< td=""><td></td><td></td><td>4,135,122</td><td>4,566,304</td><td>23.00</td></td<>			4,135,122	4,566,304	23.00
Veterans' Affairs FY 1999-2000 Adjusted Appropriation 5,726,755 260,000 5,986,755 Governor's Recommended Amendments 2,883 0 2,983 DGS Rent 2,983 0 334,000 Total: Governor's Recommended Amendments 337,283 0 337,283 Governor's Recommended Budget 6,064,018 260,000 6,324,018 % Net Change 5,89% 0.00% 5,63% Board of Elections FY 1999-2000 Adjusted Appropriation 19,300,137 0 19,300,137 Governor's Recommended Amendments 2,583,267 0 2,583,267 0 2,583,267 Governor's Recommended Amendments 2,583,267 0 2,583,267 0 2,583,267 0 2,583,267 0	Governor's Recommended Budget	10,289,730	7,483,949	17,773,679	98.00
FY 1999-2000 Adjusted Appropriation 5.726,755 260.000 5.986,755 Governor's Recommended Amendments 2.983 0 2.983 National World War II memorial 334,000 0 334,000 Total: Governor's Recommended Amendments 337,263 0 337,263 Governor's Recommended Budget 6.064,018 260,000 6.324,018 % Net Change 5.89% 0.00% 5.63% Board of Elections FY 1999-2000 Adjusted Appropriation 19,300,137 0 19,300,137 General liability premium funding 267,259 0 267,259 Cover increased rent costs 16,008 0 16,008 Voter registration system 2.280,000 2.280,000 2.280,000 Total: Governor's Recommended Amendments 2.563,267 0 2.583,267 Governor's Recommended Budget 21,863,404 0 21,863,404 % Net Change 10,33,528,066 8,412,331 1,041,940,397 Governor's Recommended Amendments 2.353,272 0 335,372 Governor's Recommended Amendments 335,372 0 335,372 Co	% Net Change	4.37%	123.48 %	34.57%	30.67%
Governor's Recommended Amendments 280 0 280 DGS Rent 2,983 0 2,983 0 2,983 National World War II memorial 334,000 0 334,000 0 334,000 Total: Governor's Recommended Amendments 337,263 0 337,263 0 337,263 Governor's Recommended Budget 6,064,018 260,000 6,324,018 566%		F 790 7FF	000 000	F 000 7FF	57.00
DGS Rent 2,983 0 2,983 National World War II memorial 334,000 0 334,000 Total: Governor's Recommended Amendments 337,263 0 337,263 Governor's Recommended Budget 6,064,018 260,000 6,322,018 % Net Change 5,89% 0,00% 5,63% Board of Elections 19,300,137 0 19,300,137 Governor's Recommended Amendments 267,259 0 267,259 Cover increased rent costs 16,008 0 16,008 Voter registration system 2,280,000 2,280,000 2,280,000 Total: Governor's Recommended Amendments 2,563,267 0 2,663,267 Governor's Recommended Amendments 2,563,267 0 2,663,267 Governor's Recommended Amendments 1,033,528,066 8,412,331 1,041,940,397 Governor's Recommended Amendments 1,033,528,066 8,412,331 1,041,940,397 Governor's Recommended Amendments 1,033,528,066 8,412,331 1,041,940,397 Governor's Recommended Amendments 1,046		5,726,755	260,000	5,986,755	57.00
National World War II memorial 334,000 0 334,000 Total: Governor's Recommended Amendments 337,263 0 337,263 Governor's Recommended Budget 6,064,018 260,000 6,324,018 % Net Change 5,89% 0.00% 5,63% Board of Elections 19,300,137 0 19,300,137 Governor's Recommended Amendments 267,259 0 267,259 Cover increased rent costs 16,008 0 16,008 Voter registration system 2,280,000 0 2,280,000 Total: Governor's Recommended Amendments 2,563,267 0 2,583,267 Governor's Recommended Budget 21,863,404 0 21,863,404 % Net Change 13,28% NA 13,28% Compensation Board 1,033,528,066 8,412,331 1,041,940,397 Governor's Recommended Amendments 335,372 0 335,372 Computer operations and telecom. costs 335,372 0 335,372 Adjust general liability premium funding 104 0 104 Cover increased rent costs 1,092,762 0 <td< td=""><td></td><td></td><td>0</td><td></td><td>0.00</td></td<>			0		0.00
Total: Governor's Recommended Amendments337,263Governor's Recommended Budget % Net Change6,064,018260,0006,324,018% Net Change5,89%0.00%5,63%Board of Elections FY 1999-2000 Adjusted Appropriation General liability premium funding Voter registration system19,300,137019,300,137Governor's Recommended Amendments General liability premium funding Voter registration system267,2590267,259Covernor's Recommended Amendments2,563,26702,280,0002,280,000Total: Governor's Recommended Budget % Net Change21,863,404021,863,404021,863,404Wet Change13,28%NA13,28%Compensation Board FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments1,033,528,0668,412,3311,041,940,397Computer operations and telecom. costs Adjust general liability premium funding Cover increased rent costs1,092,762010,635,990Adjust payments to local tiles for inmates in local jails Staffing for New Jails00000Retiree health credit: const. officers & deputy sheriffs Staffing for New Jails000000Total: Governor's Recommended Amendments Adjust payments to local tites for inmates in local jails Staffing for New Jails0000000Total: Governor's Recommended Amendments Governor's Recommended Amendments00000000Total: Governor's Reco		,		,	0.00
Governor's Recommended Budget % Net Change 6.064,018 260,000 6.324,018 % Net Change 5.89% 0.00% 5.63% Board of Elections 19,300,137 0 19,300,137 Governor's Recommended Amendments 267,259 0 267,259 Cover increased rent costs 16,008 0 16,008 Voter registration system 2,280,000 0 2,280,000 Total: Governor's Recommended Amendments 2,563,267 0 2,563,267 Governor's Recommended Budget 21,863,404 0 21,863,404 % Net Change 13,28% NA 13,28% Compensation Board 1,033,528,066 8,412,331 1,041,940,397 Governor's Recommended Amendments 335,372 0 335,372 Computer operations and telecom. costs 335,372 0 335,372 Adjust general liability premium funding 104 0 104 Cover increased rent costs 1,092,762 0 1,092,762 Adjust payments to localities for inmates in local jails 10,635,990 0<					0.00
% Net Change 5.89% 0.00% 5.63% Board of Elections FY 1999-2000 Adjusted Appropriation 19,300,137 0 19,300,137 Governor's Recommended Amendments General liability premium funding 267,259 0 267,259 Cover increased rent costs 16,008 0 16,008 0 16,008 Voter registration system 2,280,000 0 2,280,000 0 2,280,000 Total: Governor's Recommended Amendments 2,563,267 0 2,563,267 0 2,563,267 Governor's Recommended Budget 21,863,404 0 21,863,404 0 21,863,404 % Net Change 1.033,528,066 8,412,331 1,041,940,397 Governor's Recommended Amendments Computer operations and telecom. costs 335,372 0 335,372 0 335,372 Adjust general liability premium funding 104 0 104 0 104 Cover increased rent costs 14,641 0 14,641 10,635,990 10,635,990 10,635,990 10,635,990 10,635,990					57.00
FY 1999-2000 Adjusted Appropriation 19,300,137 0 19,300,137 Governor's Recommended Amendments 267,259 0 267,259 Cover increased rent costs 16,008 0 16,008 Voter registration system 2,280,000 0 2,280,000 Total: Governor's Recommended Amendments 2,563,267 0 2,563,267 Governor's Recommended Budget 21,863,404 0 21,863,404 % Net Change 13,28% NA 13,28% Compensation Board 1,033,528,066 8,412,331 1,041,940,397 Governor's Recommended Amendments 335,372 0 335,372 Computer operations and telecom. costs 335,372 0 335,372 Adjust general liability premium funding 104 0 104 Cover increased rent costs 1,0625,990 0 1,635,990 Adjust payments to localities for inmates in local jails 10,635,990 0 1,610,900 Retiree health credit: const. officers & deputy sheriffs 1,610,900 0 1,610,900 Staffing for New Jails 0 0 0 0 0			,		0.00%
Governor's Recommended AmendmentsGeneral liability premium funding267,2590267,259Cover increased rent costs16,008016,008Voter registration system2,280,00002,280,000Total: Governor's Recommended Amendments2,563,26702,563,267Governor's Recommended Budget21,863,404021,863,404% Net Change13.28%NA13.28%Compensation BoardFY 1999-2000 Adjusted Appropriation1,033,528,0668,412,3311,041,940,397Governor's Recommended Amendments335,3720335,372Computer operations and telecom. costs335,3720335,372Adjust general liability premium funding1040104Cover increased rent costs1,092,76201,092,762Adjust payments to localities for inmates in local jails10,635,990010,635,990Retiree health credit: const. officers & deputy sheriffs1,610,90001,610,900Staffing for New Jails0000Convert two part-time Com. Att'ys to full-time318,8100318,810Total: Governor's Recommended Amendments14,008,579014,008,579Governor's Recommended Amendments14,008,579014,008,579	Board of Elections				
General liability premium funding 267,259 0 267,259 Cover increased rent costs 16,008 0 16,008 Voter registration system 2,280,000 0 2,280,000 Total: Governor's Recommended Amendments 2,563,267 0 2,563,267 Governor's Recommended Budget 21,863,404 0 21,863,404 % Net Change 13,28% NA 13,28% Compensation Board FY 1999-2000 Adjusted Appropriation 1,033,528,066 8,412,331 1,041,940,397 Governor's Recommended Amendments Computer operations and telecom. costs 335,372 0 335,372 Adjust general liability premium funding 104 0 104 Cover increased rent costs 14,641 0 14,641 Increase number of local sheriffs' deputies 1,092,762 0 1,092,762 Adjust payments to localities for inmates in local jails 10,635,990 0 10,635,990 Retiree health credit: const. officers & deputy sheriffs 1,610,900 0 0 Staffing for New Jails 0 0 0 0 Convert two part-time Com. Att'ys to full-time<		19,300,137	0	19,300,137	26.00
Cover increased rent costs16,008016,008Voter registration system2,280,00002,280,000Total: Governor's Recommended Amendments2,563,26702,563,267Governor's Recommended Budget % Net Change21,863,404021,863,404% Net Change13,28%NA13,28%Compensation Board FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 					
Voter registration system2,280,00002,280,000Total: Governor's Recommended Amendments2,563,26702,563,267Governor's Recommended Budget % Net Change21,863,404021,863,404% Net Change13.28%NA13.28%Compensation Board FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Computer operations and telecom. costs335,3720335,372Adjust general liability premium funding Cover increased rent costs1040104Increase number of local sheriffs' deputies Adjust payments to localities for inmates in local jails Retiree health credit: const. officers & deputy sheriffs Staffing for New Jails000000000Convert two part-time Com. Att'ys to full-time Governor's Recommended Amendments000104,008,579014,008,57914,008,579					0.00
Total: Governor's Recommended Amendments2,563,26702,563,267Governor's Recommended Budget % Net Change21,863,404021,863,404% Net Change13.28%NA13.28%Compensation Board FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Computer operations and telecom. costs1,033,528,0668,412,3311,041,940,397Governor's Recommended Amendments Computer operations and telecom. costs335,3720335,372Adjust general liability premium funding Cover increased rent costs1040104Increase number of local sheriffs' deputies1,092,76201,092,762Adjust payments to localities for inmates in local jails Retiree health credit: const. officers & deputy sheriffs1,610,90001,610,900Staffing for New Jails Convert two part-time Com. Att'ys to full-time Total: Governor's Recommended Amendments0000It.008,579014,008,57914,008,57914,008,57914,008,579				,	0.00 0.00
Governor's Recommended Budget % Net Change21,863,404 13.28%021,863,404 13.28%Compensation Board 					0.00
% Net Change13.28%NA13.28%Compensation Board FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments1,033,528,0668,412,3311,041,940,397Computer operations and telecom. costs335,3720335,372Adjust general liability premium funding Cover increased rent costs1040104Increase number of local sheriffs' deputies1,092,76201,092,762Adjust payments to localities for inmates in local jails10,635,990010,635,990Retiree health credit: const. officers & deputy sheriffs1,610,90001,610,900Staffing for New Jails0000Convert two part-time Com. Att'ys to full-time318,810318,810318,810Total: Governor's Recommended Amendments14,008,579014,008,579Governor's Recommended Budget1,047,536,6458,412,3311,055,948,976			-		26.00
FY 1999-2000 Adjusted Appropriation1,033,528,0668,412,3311,041,940,397Governor's Recommended Amendments335,3720335,372Computer operations and telecom. costs335,3720104Adjust general liability premium funding1040104Cover increased rent costs14,641014,641Increase number of local sheriffs' deputies1,092,76201,092,762Adjust payments to localities for inmates in local jails10,635,990010,635,990Retiree health credit: const. officers & deputy sheriffs1,610,90000Staffing for New Jails000Convert two part-time Com. Att'ys to full-time318,8100318,810Total: Governor's Recommended Amendments14,008,579014,008,579Governor's Recommended Budget1,047,536,6458,412,3311,055,948,976					0.00%
Governor's Recommended AmendmentsComputer operations and telecom. costs335,3720335,372Adjust general liability premium funding1040104Cover increased rent costs14,641014,641Increase number of local sheriffs' deputies1,092,76201,092,762Adjust payments to localities for inmates in local jails10,635,990010,635,990Retiree health credit: const. officers & deputy sheriffs1,610,90001,610,900Staffing for New Jails0000Convert two part-time Com. Att'ys to full-time318,8100318,810Total: Governor's Recommended Amendments14,008,579014,008,579Governor's Recommended Budget1,047,536,6458,412,3311,055,948,976					
Adjust general liability premium funding1040104Cover increased rent costs14,641014,641Increase number of local sheriffs' deputies1,092,76201,092,762Adjust payments to localities for inmates in local jails10,635,990010,635,990Retiree health credit: const. officers & deputy sheriffs1,610,90001,610,900Staffing for New Jails0000Convert two part-time Com. Att'ys to full-time318,8100318,810Total: Governor's Recommended Amendments14,008,579014,008,579Governor's Recommended Budget1,047,536,6458,412,3311,055,948,976		1,033,528,066	8,412,331	1,041,940,397	21.00
Cover increased rent costs14,641014,641Increase number of local sheriffs' deputies1,092,76201,092,762Adjust payments to localities for inmates in local jails10,635,990010,635,990Retiree health credit: const. officers & deputy sheriffs1,610,90001,610,900Staffing for New Jails0000Convert two part-time Com. Att'ys to full-time318,8100318,810Total: Governor's Recommended Amendments14,008,579014,008,579Governor's Recommended Budget1,047,536,6458,412,3311,055,948,976	Computer operations and telecom. costs	335,372	0	335,372	0.00
Increase number of local sheriffs' deputies1,092,76201,092,762Adjust payments to localities for inmates in local jails10,635,990010,635,990Retiree health credit: const. officers & deputy sheriffs1,610,90001,610,900Staffing for New Jails0000Convert two part-time Com. Att'ys to full-time318,8100318,810Total: Governor's Recommended Amendments14,008,579014,008,579Governor's Recommended Budget1,047,536,6458,412,3311,055,948,976		104	0	104	0.00
Adjust payments to localities for inmates in local jails10,635,990010,635,990Retiree health credit: const. officers & deputy sheriffs1,610,90001,610,900Staffing for New Jails000Convert two part-time Com. Att'ys to full-time318,8100318,810Total: Governor's Recommended Amendments14,008,579014,008,579Governor's Recommended Budget1,047,536,6458,412,3311,055,948,976				,	0.00
Retiree health credit: const. officers & deputy sheriffs 1,610,900 0 1,610,900 Staffing for New Jails 0 0 0 0 Convert two part-time Com. Att'ys to full-time 318,810 0 318,810 Total: Governor's Recommended Amendments 14,008,579 0 14,008,579 Governor's Recommended Budget 1,047,536,645 8,412,331 1,055,948,976				, ,	0.00
Staffing for New Jails 0 0 0 Convert two part-time Com. Att'ys to full-time 318,810 0 318,810 Total: Governor's Recommended Amendments 14,008,579 0 14,008,579 Governor's Recommended Budget 1,047,536,645 8,412,331 1,055,948,976					0.00 0.00
Convert two part-time Com. Att'ys to full-time 318,810 0 318,810 Total: Governor's Recommended Amendments 14,008,579 0 14,008,579 Governor's Recommended Budget 1,047,536,645 8,412,331 1,055,948,976					0.00
Total: Governor's Recommended Amendments 14,008,579 0 14,008,579 Governor's Recommended Budget 1,047,536,645 8,412,331 1,055,948,976					0.00
	Total: Governor's Recommended Amendments	14,008,579	0	14,008,579	0.00
					21.00
% Net Change 1.36% 0.00% 1.34%	% Net Change	1.36 %	0.00%	1.34%	0.00%
Competition Council			-	0.47.070	
FY 1999-2000 Adjusted Appropriation645,6580645,658Governor's Recommended Amendments		645,658	0	645,658	4.00

	20	000-2002 BIENN	AL TOTAL	
	GF	<u>NGF</u>	<u>Total</u>	<u>FTE</u>
Reduce position level	0	0	0	(1.00)
Total: Governor's Recommended Amendments	0	0	0	(1.00)
Governor's Recommended Budget	645,658	0	645,658	3.00
% Net Change	0.00%	NA	0.00%	(25.00%)
Council on Human Rights				
FY 1999-2000 Adjusted Appropriation	728,293	38,000	766,293	5.00
Governor's Recommended Amendments	10	0	10	0.00
General Liability Insurance	48	0	48	0.00
DGS Rent Total: Course or a Recommended Amondments	5,206	0	5,206 5,254	0.00
Total: Governor's Recommended Amendments	5,254		-, -	0.00
Governor's Recommended Budget % Net Change	733,547 0.72%	38,000 0.00%	771,547 0.69%	5.00 0.00%
Charitable Gaming Comm				
FY 1999-2000 Adjusted Appropriation	0	4,809,759	4,809,759	21.00
Governor's Recommended Amendments	U	1,000,700	1,000,700	21.00
Develop an integrated computer system	0	300,000	300,000	0.00
Enhance Audits	0	325,356	325,356	0.00
Computer Network Manager	ů 0	131,191	131,191	1.00
Enforcement and financial management	0	135,409	135,409	3.00
Total: Governor's Recommended Amendments	0	891,956	891,956	4.00
Governor's Recommended Budget	0	5,701,715	5,701,715	25.00
% Net Change	NA	18.54%	18.54%	19.05%
Secy. of Administration				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	1,993,053	0	1,993,053	15.00
General Liability Insurance	115	0	115	0.00
DGS Rent	115 9,534	0 0	115 9,534	0.00 0.00
Total: Governor's Recommended Amendments	9,534	0	9,534	0.00
Governor's Recommended Budget	2,002,702	0	2,002,702	15.00
% Net Change	0.48%	NA	0.48%	0.00%
General Services				
FY 1999-2000 Adjusted Appropriation	45,938,178	17,631,853	63,570,031	671.00
Governor's Recommended Amendments				
General Liability Insurance	3,682	0	3,682	0.00
DGS Rent	666,452	0	666,452	0.00
Provide Support to Other Agencies	0	167,920	167,920	0.00
Transfer Workers' Compensation Program	0	(949,930)	(949,930)	(3.00)
Remove excess positions	0	0	0	(15.00)
Environmental Laboratory Certification	0	1,241,034	1,241,034	0.00
Renovate Virginia War Memorial	603,500	0	603,500	0.00
Electronic Commerce System	0	2,457,901	2,457,901	0.00
Procurement Task Force Recommendations	141,295	138,120	279,415	0.00
Prepare for and Respond to Bioterrorism	0	1,804,070	1,804,070	0.00
Procurement Training and Vendor Outreach	0	170,381	170,381	0.00
Total: Governor's Recommended Amendments	1,414,929	5,029,496	6,444,425	(18.00)
Governor's Recommended Budget % Net Change	47,353,107 3.08%	22,661,349 28.53%	70,014,456 10.14%	653.00 (2.68%)
-				
Rights of Disabled FY 1999-2000 Adjusted Appropriation	0	0	0	0.00
Governor's Recommended Amendments				
Transfer from Independent Agencies	474,149	3,267,931	4,726,646	17.00
Convert wage positions to full-time	0	0	0	4.00
DGS Rent	963	0	963	0.00
Total: Governor's Recommended Amendments	475,112	3,267,931	4,727,609	21.00
				01.00
Governor's Recommended Budget	475,112	3,267,931	3,743,043	21.00

	20	00-2002 BIENI	NIAL TOTAL	
	GF	NGF	Total	FTE
Va Public Broadcasting Board				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	16,404,832	0	16,404,832	0.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	16,404,832	0	16,404,832	0.00
% Net Change	0.00%	NA	0.00%	NA
Employee Relations				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	2,271,673	117,774	2,389,447	15.00
General Liability Insurance	94	0	94	0.00
Hearing Officer Program	28,750	395,511	424,261	6.00
Publish decisions	0	32,275	32,275	0.00
Appellate review	23,250	336,423	359,673	0.00
Total: Governor's Recommended Amendments	52,094	764,209	816,303	6.00
Governor's Recommended Budget % Net Change	2,323,767 2.29%	881,983 648.88%	3,205,750 34.16%	21.00 40.00%
Commission on Local Government				
FY 1999-2000 Adjusted Appropriation	1,346,721	0	1,346,721	7.00
Governor's Recommended Amendments	1,010,721	Ŭ	1,010,721	7.00
General Liability Insurance	107	0	107	0.00
DGS Rent	10,788	0	10,788	0.00
Total: Governor's Recommended Amendments	10,895	0	10,895	0.00
Governor's Recommended Budget	1,357,616	0	1,357,616	7.00
% Net Change	0.81%	NA	0.81%	0.00%
Administration				
FY 2000-2002 Base Budget	1,137,741,914	34,996,960	1,172,738,874	919.00
Governor's Recommended Amendments	19,308,224	14,088,714	33,396,938	35.00
HB 30/SB 30 Total	1,157,050,138 1.70%	49,085,674 40.26%	1,206,135,812 2.85%	954.00
% Net Change	1.70%	40.20%	2.83 %	3.81 %
COMMERCE AND TRADE				
Secy. of Commerce & Trade				
FY 1999-2000 Adjusted Appropriation	1,229,823	0	1,229,823	7.00
Governor's Recommended Amendments		0	71	0.00
General liability premium funding	71	0	71	0.00
	7 495	0		0.00
Cover increased rent costs Total: Covernor's Recommended Amendments	7,425	0	7,425	0.00
Total: Governor's Recommended Amendments	7,496	0	7,496	0.00
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	7,496 1,237,319	0 0	7,496 1,237,319	0.00 7.00
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation	7,496 1,237,319	0 0	7,496 1,237,319	0.00 7.00
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	7,496 1,237,319 0.61% 52,605,241	0 0 NA 39,517,957	7,496 1,237,319 0.61% 92,123,198	0.00 7.00 0.00% 533.00
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Coyote damage control	7,496 1,237,319 0.61% 52,605,241 100,000	0 0 NA 39,517,957 0	7,496 1,237,319 0.61% 92,123,198 100,000	0.00 7.00 0.00% 533.00 0.00
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	7,496 1,237,319 0.61% 52,605,241	0 0 NA 39,517,957	7,496 1,237,319 0.61% 92,123,198	0.00 7.00 0.00% 533.00
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Coyote damage control Adjust general liability premium funding Cover increased rent costs Remove Unfunded Positions	7,496 1,237,319 0.61% 52,605,241 100,000 (2,496)	0 0 NA 39,517,957 0 0	7,496 1,237,319 0.61% 92,123,198 100,000 (2,496)	0.00 7.00 0.00% 533.00 0.00 0.00
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Coyote damage control Adjust general liability premium funding Cover increased rent costs Remove Unfunded Positions Pesticides regulation	7,496 1,237,319 0.61% 52,605,241 100,000 (2,496) 192,730 0.00 0	0 0 NA 39,517,957 0 0 0 0 341,628	7,496 1,237,319 0.61% 92,123,198 100,000 (2,496) 192,730 0 341,628	0.00 7.00 0.00% 533.00 0.00 0.00 0.00 (8.00) 0.00
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Coyote damage control Adjust general liability premium funding Cover increased rent costs Remove Unfunded Positions	7,496 1,237,319 0.61% 52,605,241 100,000 (2,496) 192,730 0.00	0 0 NA 39,517,957 0 0 0 0 0	7,496 1,237,319 0.61% 92,123,198 100,000 (2,496) 192,730 0	0.00 7.00 0.00% 533.00 0.00 0.00 0.00 (8.00) 0.00 (8.00)
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Coyote damage control Adjust general liability premium funding Cover increased rent costs Remove Unfunded Positions Pesticides regulation Total: Governor's Recommended Amendments Governor's Recommended Budget	7,496 1,237,319 0.61% 52,605,241 100,000 (2,496) 192,730 0.00 0 290,234 52,895,475	0 0 NA 39,517,957 0 0 0 0 341,628 341,628 39,859,585	7,496 1,237,319 0.61% 92,123,198 100,000 (2,496) 192,730 0 341,628 631,862 92,755,060	0.00 7.00 0.00% 533.00 0.00 0.00 0.00 (8.00) 0.00 (8.00) 525.00
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Coyote damage control Adjust general liability premium funding Cover increased rent costs Remove Unfunded Positions Pesticides regulation Total: Governor's Recommended Amendments	7,496 1,237,319 0.61% 52,605,241 100,000 (2,496) 192,730 0.00 0 290,234	0 0 NA 39,517,957 0 0 0 0 341,628 341,628	7,496 1,237,319 0.61% 92,123,198 100,000 (2,496) 192,730 0 341,628 631,862	0.00 7.00 0.00% 533.00 0.00 0.00 0.00 (8.00) 0.00 (8.00)
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Coyote damage control Adjust general liability premium funding Cover increased rent costs Remove Unfunded Positions Pesticides regulation Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	7,496 1,237,319 0.61% 52,605,241 100,000 (2,496) 192,730 0.00 0 290,234 52,895,475 0.55%	0 0 NA 39,517,957 0 0 0 0 341,628 341,628 39,859,585 0.86%	7,496 1,237,319 0.61% 92,123,198 100,000 (2,496) 192,730 0 341,628 631,862 92,755,060 0.69%	0.00 7.00 0.00% 533.00 0.00 0.00 0.00 (8.00) 0.00 (8.00) 525.00 (1.50%)
Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Agriculture FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Coyote damage control Adjust general liability premium funding Cover increased rent costs Remove Unfunded Positions Pesticides regulation Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	7,496 1,237,319 0.61% 52,605,241 100,000 (2,496) 192,730 0.00 0 290,234 52,895,475	0 0 NA 39,517,957 0 0 0 0 341,628 341,628 39,859,585	7,496 1,237,319 0.61% 92,123,198 100,000 (2,496) 192,730 0 341,628 631,862 92,755,060	0.00 7.00 0.00% 533.00 0.00 0.00 0.00 (8.00) 0.00 (8.00) 525.00

% Net Change Forestry FY 1999-2000 Adjusted Appropriation 2 Governor's Recommended Amendments Adjust general liability premium funding Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Housing FY 1999-2000 Adjusted Appropriation Sovernor's Recommended Amendments No Amendments No Amendments Total: Governor's Recommended Amendments	CF 220 0 1,018,203 1,018,423 39,133,601 2.67% 28,559,813 (774) (774) 28,559,039 (0.00%) 34,478,500 0 0	<u>NGF</u> 0 443,358 0 443,358 5,935,374 8.07% 18,665,577 0 0 18,665,577 0.00% 121,160,673 0	Total 220 443,358 1,018,203 1,461,781 45,068,975 3.35% 47,225,390 (774) (774) 47,224,616 (0.00%) 205,639,173	FTE 0.00 5.00 7.00 12.00 56.00 27.27% 320.00 0.00 320.00 0.00 320.00 0.00% 125.00
Virginia Small Business Financing Authority Virginia Business Information Center Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Forestry FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Adjust general liability premium funding Total: Governor's Recommended Amendments Governor's Recommended Amendments Governor's Recommended Amendments Governor's Recommended Budget % Net Change Housing FY 1999-2000 Adjusted Appropriation Sovernor's Recommended Budget % Net Change Housing FY 1999-2000 Adjusted Appropriation Sovernor's Recommended Amendments No Amendments No Amendments Governor's Recommended Amendments No Amendments Governor's Recommended Amendments	0 1,018,203 1,018,423 39,133,601 2.67% 28,559,813 (774) (774) 28,559,039 (0.00%) 84,478,500 0 0	443,358 0 443,358 5,935,374 8.07% 18,665,577 0 0 18,665,577 0.00% 121,160,673 0	443,358 1,018,203 1,461,781 45,068,975 3.35% 47,225,390 (774) (774) 47,224,616 (0.00%)	5.00 7.00 12.00 56.00 27.27% 320.00 0.00 0.00 320.00 0.00%
Virginia Business Information Center Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Forestry FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Adjust general liability premium funding Total: Governor's Recommended Amendments Governor's Recommended Amendments Governor's Recommended Amendments Governor's Recommended Budget % Net Change Housing FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments No Atjusted Appropriation Sovernor's Recommended Amendments No Amendments Total: Governor's Recommended Amendments Governor's Recommended Amendments No Amendments Governor's Recommended Amendments	1,018,203 1,018,423 39,133,601 2.67% 28,559,813 (774) (774) 28,559,039 (0.00%) 84,478,500 0 0	0 443,358 5,935,374 8.07% 18,665,577 0 18,665,577 0.00% 121,160,673 0	1,018,203 1,461,781 45,068,975 3.35% 47,225,390 (774) (774) 47,224,616 (0.00%)	7.00 12.00 56.00 27.27% 320.00 0.00 0.00 320.00 0.00%
Total: Governor's Recommended Amendments 3 Governor's Recommended Budget 3 % Net Change 3 Forestry FY 1999-2000 Adjusted Appropriation 2 Governor's Recommended Amendments 4 3 Adjust general liability premium funding 2 3 Total: Governor's Recommended Amendments 3 3 Governor's Recommended Amendments 3 3 Governor's Recommended Amendments 3 3 Governor's Recommended Budget 2 3 % Net Change 3 3 Housing 5 5 5 FY 1999-2000 Adjusted Appropriation 5 5 Governor's Recommended Amendments 5 5 No Amendments 5 5 Total: Governor's Recommended Amendments 5 5 Governor's Recommended Amendments 5 5 No Amendments 5 5 Governor's Recommended Amendments 5 5 Governor's Recommended Amendments 5 5 Governor's Recommended Budget 5 5 <td>1,018,423 39,133,601 2.67% 28,559,813 (774) (774) 28,559,039 (0.00%) 84,478,500 0 0</td> <td>443,358 5,935,374 8.07% 18,665,577 0 18,665,577 0.00% 121,160,673 0</td> <td>1,461,781 45,068,975 3.35% 47,225,390 (774) (774) 47,224,616 (0.00%)</td> <td>12.00 56.00 27.27% 320.00 0.00 0.00 320.00 0.00%</td>	1,018,423 39,133,601 2.67% 28,559,813 (774) (774) 28,559,039 (0.00%) 84,478,500 0 0	443,358 5,935,374 8.07% 18,665,577 0 18,665,577 0.00% 121,160,673 0	1,461,781 45,068,975 3.35% 47,225,390 (774) (774) 47,224,616 (0.00%)	12.00 56.00 27.27% 320.00 0.00 0.00 320.00 0.00%
Governor's Recommended Budget 3 % Net Change 3 Forestry 7 FY 1999-2000 Adjusted Appropriation 2 Governor's Recommended Amendments 3 Adjust general liability premium funding 3 Total: Governor's Recommended Amendments 3 Governor's Recommended Budget 2 % Net Change 3 Housing 7 FY 1999-2000 Adjusted Appropriation 8 Governor's Recommended Amendments 5 No Amendments 5 No Amendments 5 Governor's Recommended Amendments 5 Governor's Recommended Amendments 5	39,133,601 2.67% 28,559,813 (774) (774) 28,559,039 (0.00%) 34,478,500 0 0	5,935,374 8.07% 18,665,577 0 18,665,577 0.00% 121,160,673 0	45,068,975 3.35% 47,225,390 (774) (774) 47,224,616 (0.00%)	56.00 27.27% 320.00 0.00 0.00 0.00 0.00 0.00 0.00
% Net Change Forestry FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Adjust general liability premium funding Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Housing FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments No Ant Change Housing FY 1999-2000 Adjusted Appropriation Sovernor's Recommended Amendments No Amendments Governor's Recommended Amendments Sovernor's Recommended Amendments No Amendments Governor's Recommended Amendments	2.67% 28,559,813 (774) (774) 28,559,039 (0.00%) 34,478,500 0 0	8.07% 18,665,577 0 0 18,665,577 0.00% 121,160,673 0	3.35% 47,225,390 (774) (774) 47,224,616 (0.00%)	27.27% 320.00 0.00 0.00 320.00 0.00%
% Net Change Forestry FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Adjust general liability premium funding Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Housing FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments No Ant Change Housing FY 1999-2000 Adjusted Appropriation Sovernor's Recommended Amendments No Amendments Governor's Recommended Amendments Sovernor's Recommended Amendments No Amendments Governor's Recommended Amendments	2.67% 28,559,813 (774) (774) 28,559,039 (0.00%) 34,478,500 0 0	18,665,577 0 18,665,577 0.00% 121,160,673 0	47,225,390 (774) (774) 47,224,616 (0.00%)	320.00 0.00 0.00 320.00 0.00%
FY 1999-2000 Adjusted Appropriation 2 Governor's Recommended Amendments 2 Adjust general liability premium funding 2 Total: Governor's Recommended Amendments 2 Governor's Recommended Budget 2 % Net Change 2 Housing 5 FY 1999-2000 Adjusted Appropriation 8 Governor's Recommended Amendments 8 No Amendments 5 No Amendments 5 Governor's Recommended Amendments 6 Sovernor's Recommended Amendments 5 Sovernor's Recommended Amendments 5 No Amendments 5 Sovernor's Recommended Amendments 5	(774) (774) 28,559,039 (0.00%) 84,478,500 0 0	0 0 18,665,577 0.00% 121,160,673 0	(774) (774) 47,224,616 (0.00%)	0.00 0.00 320.00 0.00%
Governor's Recommended Amendments Adjust general liability premium funding Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Housing FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments No Amendments Total: Governor's Recommended Amendments Governor's Recommended Amendments Governor's Recommended Amendments Governor's Recommended Amendments	(774) (774) 28,559,039 (0.00%) 84,478,500 0 0	0 0 18,665,577 0.00% 121,160,673 0	(774) (774) 47,224,616 (0.00%)	0.00 0.00 320.00 0.00%
Adjust general liability premium funding Total: Governor's Recommended Amendments Governor's Recommended Budget 2 % Net Change Housing FY 1999-2000 Adjusted Appropriation 8 Governor's Recommended Amendments No Amendments Total: Governor's Recommended Amendments Governor's Recommended Amendments Sovernor's Recommended Amendments Governor's Recommended Amendments	(774) 28,559,039 (0.00%) 34,478,500 0 0	0 18,665,577 0.00% 121,160,673 0	(774) 47,224,616 (0.00%)	0.00 320.00 0.00%
Total: Governor's Recommended Amendments 2 Governor's Recommended Budget 2 % Net Change 2 Housing 5 FY 1999-2000 Adjusted Appropriation 8 Governor's Recommended Amendments 8 No Amendments 7 Total: Governor's Recommended Amendments 6 Governor's Recommended Amendments 6 Governor's Recommended Amendments 6 Governor's Recommended Amendments 6	(774) 28,559,039 (0.00%) 34,478,500 0 0	0 18,665,577 0.00% 121,160,673 0	(774) 47,224,616 (0.00%)	0.00 320.00 0.00%
Governor's Recommended Budget2% Net Change2Housing5FY 1999-2000 Adjusted Appropriation8Governor's Recommended Amendments8No Amendments8Total: Governor's Recommended Amendments8Governor's Recommended Budget8	28,559,039 (0.00%) 34,478,500 0 0	18,665,577 0.00% 121,160,673 0	47,224,616 (0.00%)	320.00 0.00%
% Net Change Housing FY 1999-2000 Adjusted Appropriation 8 Governor's Recommended Amendments 8 No Amendments 7 Total: Governor's Recommended Amendments 8 Governor's Recommended Budget 8	(0.00%) 84,478,500 0 0	0.00% 121,160,673 0	(0.00%)	0.00%
Housing FY 1999-2000 Adjusted Appropriation 6 Governor's Recommended Amendments No Amendments Total: Governor's Recommended Amendments 6 Governor's Recommended Budget 8	84,478,500 0 0	121,160,673 0		
FY 1999-2000 Adjusted Appropriation 8 Governor's Recommended Amendments 8 No Amendments 8 Total: Governor's Recommended Amendments 8 Governor's Recommended Budget 8	0	0	205,639,173	125.00
No Amendments Total: Governor's Recommended Amendments Governor's Recommended Budget	0			
Total: Governor's Recommended Amendments Governor's Recommended Budget	0		0	0.00
Governor's Recommended Budget	÷	0	0	0.00
0		-	÷	125.00
70 Iver Change	84,478,500 0.00%	121,160,673 0.00%	205,639,173 0.00%	125.00 NA
	0.00%	0.00%	0.00%	INA
Labor & Industry FY 1999-2000 Adjusted Appropriation 1	15,192,016	10,240,717	25,432,733	193.00
Governor's Recommended Amendments	15,152,010	10,240,717	20,402,100	155.00
Reduce state workforce injury and illness rates	0	217,350	217,350	2.00
Cover increased rent costs	13,028	217,550	13,028	0.00
Adjust general liability premium funding	(247)	0	(247)	0.00
Total: Governor's Recommended Amendments	12,781	217,350	230,131	2.00
	15,204,797	10,458,067	25,662,864	195.00
% Net Change	0.08%	2.12%	0.90%	NA
Mines, Minerals and Energy				
	29,450,168	30,457,022	59,907,190	250.00
Governor's Recommended Amendments	59,430,100	30,437,022	55,507,150	230.00
Adjust general liability premium funding	(564)	0	(564)	0.00
Cover increased rent costs	11,865	0	11.865	0.00
Total: Governor's Recommended Amendments	11,301	0	11,301	0.00
	29,461,469	30,457,022	59,918,491	250.00
% Net Change	0.04%	0.00%	0.02%	230.00 0.00%
	0.01/0	0.0070	0.0270	0.0070
Minority Business	702 225	0.070	0.017.070	
FY 1999-2000 Adjusted Appropriation	793,203	2,052,753	2,845,956	21.00
Governor's Recommended Amendments	500.000	0	500.000	0.00
Automate information clearinghouse program	500,000	0	500,000	1.00
Cover increased rent costs	3,422	0	3,422	0.00
Capital Access Fund for Disadvantaged Businesses Total: Governor's Recommended Amendments	700,000 1,203,422	0	700,000 1,203,422	0.00
	1,996,625 151.72%	2,052,753 0.00%	4,049,378 42.29%	22.00 4.76%
U U				
Professional & Occup Reg				
FY 1999-2000 Adjusted Appropriation	0	20,494,654	20,494,654	130.00
Governor's Recommended Amendments				
Increase staff to implement new CPA requirements	0	254,434	254,434	3.00
Establish system to renew contractor licenses	0	112,826	112,826	0.50
Implement fair housing testing program	0	103,324	103,324	0.00
Total: Governor's Recommended Amendments	0	470,584	470,584	3.50
Governor's Recommended Budget	0	20,965,238	20,965,238	133.50
% Net Change	NA	2.30 %	2.30 %	2.69 %

	2	000-2002 BIENN	IAL TOTAL	
	GF	NGF	Total	FTE
Milk Commission				
FY 1999-2000 Adjusted Appropriation	0	1,479,925	1,479,925	10.00
Governor's Recommended Amendments				0.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	1,479,925	1,479,925	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Agriculture Council				
FY 1999-2000 Adjusted Appropriation	0	680,668	680,668	0.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	680,668	680,668	0.00
% Net Change	NA	0.00%	0.00%	NA
Virginia Economic Dev Partnership				
FY 1999-2000 Adjusted Appropriation	39,946,259	0	39,946,259	0.00
Governor's Recommended Amendments				
Shipbuilding & Carrier Integration Cntr.	750,000	0	750,000	0.00
Trade development and promotion	480,000	0	480,000	0.00
Certified community cooperative advertising	1,000,000	0	1,000,000	0.00
Commercial Space Flight Authority	860,000	0	860,000	0.00
Southeast U.SJapan conference	750,000	0	750,000	0.00
Heavy equipment operator training	100,000	0	100,000	0.00
Total: Governor's Recommended Amendments	3,940,000	0	3,940,000	0.00
Governor's Recommended Budget	43,886,259	0	43,886,259	0.00
% Net Change	9.86 %	NA	9.86 %	NA
Virginia Employment Commission				
FY 1999-2000 Adjusted Appropriation	200,000	741,925,165	742,125,165	950.00
Governor's Recommended Amendments				
Replace mainframe applications	0	5,796,197	5,796,197	0.00
Virginia Workforce Strategy	0	24,100,000	24,100,000	0.00
Workforce Investment Act	0	74,000,000	74,000,000	21.00
General liability premium funding	(5)	0	(5)	0.00
Total: Governor's Recommended Amendments	(5)	103,896,197	103,896,192	21.00
Governor's Recommended Budget	199,995	845,821,362	846,021,357	971.00
% Net Change	(0.00%)	14.00%	14.00%	0.02
Virginia Racing Commission				
FY 1999-2000 Adjusted Appropriation	0	6,689,254	6,689,254	10.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	6,689,254	6,689,254	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Va Tourism Authority				
FY 1999-2000 Adjusted Appropriation	35,269,497	0	35,269,497	0.00
Governor's Recommended Amendments				
"African-American Heritage Trails"	400,000	0	400,000	0.00
Blue Ridge Parkway marketing	300,000	0	300,000	0.00
Marketing - African-American heritage sites	500,000	0	500,000	0.00
Visitor Center in Capitol Square	200,000	0	200,000	0.00
Tourism marketing	6,500,000	0	6,500,000	0.00
	500.000	0	500,000	0.00
National comprehensive Civil War museum	500,000	0	000,000	0.00
	<u>500,000</u> 8,400,000	0	8,400,000	0.00
National comprehensive Civil War museum				

		2000-2002 BIENI	NIAL TOTAL	
	GF	NGF	Total	F
Commerce and Trade				
FY 2000-2002 Base Budget	325,839,698	998,856,381	1,324,696,079	2,593.0
Governor's Recommended Amendments	14,882,878	105,369,117	120,251,995	31.5
HB 30/SB 30 Total	340,722,576	1,104,225,498	1,444,948,074	2,624.5
% Net Change	4.57%	10.55%	9.08 %	1.21%
EDUCATION				
Secretary of Education				
FY 1999-2000 Adjusted Appropriation	1,177,726	0	1,177,726	5.0
Governor's Recommended Amendments				
New Position	71,296	0	71,296	1.
General Liability Premium Funding	71	0	71	0.
Increased Rent Costs	10,959	0	10,959	0.
Total: Governor's Recommended Amendments	82,326	0	82,326	1.
Governor's Recommended Budget	1,260,052	0	1,260,052	6.
% Net Change	6.99%	NA	6.99 %	20.00
epartment of Education				
FY 1999-2000 Adjusted Appropriation	74,076,471	47,244,978	121,321,449	322.
Governor's Recommended Amendments				
SOL Testing Budget	11,162,409	0	11,162,409	0.
Alternative Testing for Special Education Students	2,000,000	0	2,000,000	0
Continue On-going Testing Programs	512,617	0	512,617	0
Additional Staff for SOL Testing Program	409,572	0	409,572	3
Web-Based Computer Instruction & Testing System	6,271,362	0	6,271,362	6.
Staff SOA Team & External Evaluators	4,464,395	0	4,464,395	5
Staff and Tests for Early Reading Intervention Program	1,589,934	0	1,589,934	3.
Staff & Test Development for New Remedial Math Program	667,814	0	667,814	1
Staff & Financial Aid - New Alternative Licensure Program	409,797	0	409,797	1.
Increased Rent Costs	205,422	0	205,422	0.
New Special Education Regulations Staff	0	119,797	119,797	1.
Total: Governor's Recommended Amendments	27,693,322	119,797	27,813,119	20.
Governor's Recommended Budget	101,769,793 37.38%	47,364,775 0.25%	149,134,568 22.93%	342. 6.21
% Net Change	37.38%	0.23%	22.9370	0.21
irect Aid to Public Education				
FY 1999-2000 Adjusted Appropriation	7,237,157,102	811,798,152	8,048,955,254	0.
Governor's Recommended Amendments	F 47 007 FF7	0	F 47 007 FF7	0
Re-benchmarck Standards of Quality Accounts	547,207,557	0	547,207,557	0
Update Incentive-based Accounts	15,184,107	11,001,139	26,185,246	0
Update Categorical Accounts Web based Computational Instruction and Testing System	14,570,255	0	14,570,255	0
Web-based Computerized Instruction and Testing System	10,302,240	84,747,642	95,049,882	0
Expand Early Reading Intervention Program	15,526,511	0	15,526,511	0
New Math Remediation Program	9,132,407	0	9,132,407	0
Special Education Services for Regional & Local Jails Monton Teachart for Alternative Licensure Teachart	3,432,000 400,000	0 0	3,432,000	0
Mentor Teachers for Alternative Licensure Teachers New Governor's School for Agriculture	400,000	0	400,000 150,000	0.
School Construction Grants from Central Acccounts	110,000,000	0	110,000,000	0
Total: Governor's Recommended Amendments	725,905,077	95,748,781	821,653,858	0.
	7,963,062,179	907,546,933	8,870,609,112	<u> </u>
Governor's Recommended Budget % Net Change	7,903,002,179 10.03%	907,546,935 11.79%	8,870,009,112 10.21%	U. N
omprehensive Services				
FY 1999-2000 Adjusted Appropriation	186,937,474	63,781,322	250,718,796	0.
Governor's Recommended Amendments		,,	,. = =,	5.
	11,983,756	17,173,682	29,157,438	0.
Cost Increases in Program			, , = = = =	5.
Cost Increases in Program Total: Governor's Recommended Amendments		17,173.682	29,157.438	0.
Cost Increases in Program Total: Governor's Recommended Amendments Governor's Recommended Budget	11,983,756 198,921,230	17,173,682 80,955,004	29,157,438 279,876,234	0.0 0.0

	:	2000-2002 BIENN	NIAL TOTAL	
	GF	NGF	<u>Total</u>	FTE
School for the Deaf and Blind at Hampton	10.0		10 070	100 00
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	13,046,541	924,050	13,970,591	130.00
Adjust General Liability Premium Insurance	13,294	0	13,294	0.00
Total: Governor's Recommended Amendments	13,294	0	13,294	0.00
Governor's Recommended Budget	13,059,835	924,050	13,983,885	130.00
% Net Change	0.10%	0.00%	0.10%	0.00%
School for the Deaf and Blind at Staunton				
FY 1999-2000 Adjusted Appropriation	12,129,813	1,094,574	13,224,387	146.00
Governor's Recommended Amendments	41.000	0	41.000	0.00
General Liability Premium Insurance Operating Increase	41,969 192,129	0 0	41,969 192,129	0.00 3.00
Total: Governor's Recommended Amendments	234,098	0	234,098	3.00
Governor's Recommended Budget	12,363,911	1,094,574	13,458,485	149.00
% Net Change	1.93%	0.00%	1.77%	2.05%
Department of Education				
FY 2000-2002 Base Budget	7,523,347,401	924,843,076	8,448,190,477	598.00
Governor's Recommended Amendments	765,829,547	113,042,260	878,871,807	23.00
HB 30/SB 30 Total	8,289,176,948	1,037,885,336	9,327,062,284	621.00
% Net Change	10.18%	12.22%	10.40%	3.85%
Council of Higher Education				
FY 1999-2000 Adjusted Appropriation	118,065,163	6,000,680	124,065,843	44.00
Governor's Recommended Amendments	(909,699)	0	(909 699)	0.00
Adjust for Enrollment in Women's Leadership Program Adjust for College Scholarship Assistance Program	(283,632) 0	(2,200,680)	(283,632) (2,200,680)	0.00 0.00
Health-Related Research Grants	0	1,500,000	1,500,000	0.00
Tuition Assistance Grant @ \$2,700	6,173,903	1,000,000	6,173,903	0.00
Contract with College of Health Sciences	(540,000)	0	(540,000)	0.00
Study Educational Opportunities in Southside Virginia	50,000	0	50,000	0.00
Total: Governor's Recommended Amendments	5,400,271	(700,680)	4,699,591	0.00
Governor's Recommended Budget	123,465,434	5,300,000	128,765,434	44.00
% Net Change	4.57%	(11.68%)	3.79%	0.00%
Christopher Newport University				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	46,991,024	48,910,220	95,901,244	588.74
Faculty Salaries at 60th Percentile	673,262	0	673,262	0.00
Enrollment Growth	377,946	427,442	805,388	0.00
Total: Governor's Recommended Amendments	1,051,208	427,442	1,478,650	0.00
Governor's Recommended Budget	48,042,232	49,337,662	97,379,894	588.74
% Net Change	2.24%	0.87%	1.54%	0.00%
The College of William & Mary				
FY 1999-2000 Adjusted Appropriation	98,630,847	193,173,123	291,803,970	1,383.45
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	2,009,384	0	2,009,384	0.00
Operation and Maintenance of New Facilities	255,843	0	255,843	2.00
Total: Governor's Recommended Amendments	2,265,227	0	2,265,227	2.00
Governor's Recommended Budget % Net Change	100,896,074 2.30%	193,173,123 0.00%	294,069,197 0.78 %	1,385.45 0.14%
Richard Bland College				
FY 1999-2000 Adjusted Appropriation	9,407,255	5,094,550	14,501,805	101.21
Governor's Recommended Amendments	0,101,000	3,001,000	,001,000	101.01
Faculty Salaries at 60th Percentile	110,008	0	110,008	0.00
Enrollment Growth	28,845	27,936	56,781	0.00
Total: Governor's Recommended Amendments	138,853	27,936	166,789	0.00
				101.21

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	<u>Total</u>	FTE
% Net Change	1.48%	0.55%	1.15%	0.00%
Virginia Institute of Marine Science				
FY 1999-2000 Adjusted Appropriation	33,975,174	26,097,455	60,072,629	348.77
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	255,102	0	255,102	0.00
Total: Governor's Recommended Amendments	255,102	0	255,102	0.00
Governor's Recommended Budget	34,230,276	26,097,455	60,327,731	348.77
% Net Change	0.75%	0.00%	0.42%	0.00%
George Mason University				
FY 1999-2000 Adjusted Appropriation	220,950,863	368,069,683	589,020,546	2,690.02
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	3,724,206	0	3,724,206	0.00
Enrollment Growth	1,426,110	1,431,408	2,857,518	0.00
Partnership with Oracle for Administrative Systems	3,225,230	0	3,225,230	0.00
Additional Full-time Faculty	5,600,000	0	5,600,000	40.00
Technology Degree and Certificate Programs	5,200,000	0	5,200,000	35.00
Scholarships, Advising, and Student Support Services	1,000,000	0	1,000,000	0.00
Auxiliary Enterprises	0	6,500,000	6,500,000	20.00
Sponsored Programs	0	12,000,000	12,000,000	30.00
Total: Governor's Recommended Amendments	20,175,546	19,931,408	40,106,954	125.00
Governor's Recommended Budget	241,126,409	388,001,091	629,127,500	2,815.02
% Net Change	9.13%	5.42%	6.81%	4.65%
James Medison University				
James Madison University FY 1999-2000 Adjusted Appropriation	129,283,808	281,934,897	411,218,705	2,287.14
Governor's Recommended Amendments	123,203,000	201,334,037	411,210,705	2,207.14
	0.010 445	0	0.010.445	0.00
Faculty Salaries at 60th Percentile	2,313,445	0	2,313,445	0.00
Enrollment Growth	132,482	186,634	319,116	0.00
Operation and Maintenance of New Facilities	3,247,893	0	3,247,893	18.00
Auxiliary Enterprise Programs	0	13,203,083	13,203,083	11.00
Total: Governor's Recommended Amendments	5,693,820	13,389,717	19,083,537	29.00
Governor's Recommended Budget % Net Change	134,977,628 4.40%	295,324,614 4.75%	430,302,242 4.64%	2,316.14 1.27%
0				
Longwood College	44 555 404	55 000 000	00.000.070	
FY 1999-2000 Adjusted Appropriation	41,557,481	55,382,389	96,939,870	554.94
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	478,164	0	478,164	0.00
Enrollment Growth	842,800	1,056,700	1,899,500	0.00
Increase Position Level	0	0	0	3.62
Total: Governor's Recommended Amendments	1,320,964	1,056,700	2,377,664	3.62
Governor's Recommended Budget	42,878,445	56,439,089	99,317,534	558.56
% Net Change	3.18%	1.91 %	2.45%	0.65%
Mary Washington College				
FY 1999-2000 Adjusted Appropriation	36,586,403	64,872,909	101,459,312	615.16
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	693,321	0	693,321	0.00
Enrollment Growth	479,370	622,340	1,101,710	0.00
Total: Governor's Recommended Amendments	1,172,691	622,340	1,795,031	0.00
Governor's Recommended Budget	37,759,094	65,495,249	103,254,343	615.16
% Net Change	3.21%	0.96%	1.77%	0.00%
Melchers-Monroe Memorials				
FY 1999-2000 Adjusted Appropriation	1,071,765	220,000	1,291,765	8.00
Governor's Recommended Amendments	-,,- 50		,,	
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,071,765	220,000	1,291,765	8.00
Governoi s necommentaeu Duaget	1,0/1,/03	22 0,000	1,491,700	0.00

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FT
% Net Change	0.00%	0.00%	0.00%	0.00%
Norfolk State University				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	79,045,255	122,083,132	201,128,387	937.75
	00/ 151	0	994,151	0.00
Faculty Salaries at 60th Percentile Enrollment Growth	994,151 11,916	126,900	138,816	0.00
Preventive Maintenance for Facilities	1,036,439	120,900	1,036,439	3.00
	1,030,439	0	1,440,000	0.00
Faculty and Staff Development	, ,	0		0.00
Library Resources	3,118,770		3,118,770	
Applied Research Center	461,240 642,000	0 0	461,240	2.50
Instructional and Administrative Technology	,		642,000	0.00
Total: Governor's Recommended Amendments	7,704,516	126,900	7,831,416	5.50
Governor's Recommended Budget % Net Change	86,749,771 9.75%	122,210,032 0.10%	208,959,803 3.89%	943.25 0.59%
70 Peet Change	5.7570	0.1070	3.0370	0.0070
Old Dominion University	100 004 100	104 079 044	964 077 996	0 000 40
FY 1999-2000 Adjusted Appropriation	180,304,182	184,673,644	364,977,826	2,263.49
Governor's Recommended Amendments		0		
Faculty Salaries at 60th Percentile	2,573,977	0	2,573,977	0.00
Enrollment Growth	1,233,230	1,352,875	2,586,105	0.00
Operation and Maintenance of New Facilities	179,839	0	179,839	4.00
Debt Service Payments	0	6,000,000	6,000,000	0.00
Total: Governor's Recommended Amendments	3,987,046	7,352,875	11,339,921	4.00
Governor's Recommended Budget	184,291,228	192,026,519	376,317,747	2,267.49
% Net Change	2.21%	3.98 %	3.11%	0.18 %
Radford University				
FY 1999-2000 Adjusted Appropriation	82,349,337	104,023,400	186,372,737	1,242.04
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	1,129,614	0	1,129,614	0.00
Enrollment Growth	634,390	501,511	1,135,901	0.00
Operation and Maintenance of New Facilities	371,833	0	371,833	6.00
Sponsored Programs	0	1,990,000	1,990,000	12.00
Technology Education	0	515,000	515,000	0.00
Convert Wage to Classified Positions	0	0	0	35.00
Total: Governor's Recommended Amendments	2,135,837	3,006,511	5,142,348	53.00
Governor's Recommended Budget	84,485,174	107,029,911	191,515,085	1,295.04
% Net Change	2.59%	2.89%	2.76%	4.27%
University of Virginia - Academic				
FY 1999-2000 Adjusted Appropriation	319,268,264	866,584,097	1,185,852,361	5,867.50
Governor's Recommended Amendments	010,400,401	000,001,007	1,100,000,001	0,001100
Faculty Salaries at 60th Percentile	7,218,032	0	7,218,032	0.00
Enrollment Growth	280,734	398,184	678,918	0.00
Operation and Maintenance of New Facilities	710,249	0	710,249	7.00
Virginia Center for Governmental Studies	1,000,000	0	1,000,000	0.00
Transfer Center for Generalist Medicine to VCU	(507,212)	0	(507,212)	0.00
Auxiliary Enterprise Programs	(307,212)	11,223,694	11,223,694	17.00
Sponsored Programs	0	25,484,000	25,484,000	70.00
Total: Governor's Recommended Amendments	8,701,803	37,105,878	45,807,681	94.00
Governor's Recommended Budget % Net Change	327,970,067 2.73%	903,689,975 4.28%	1,231,660,042 3.86%	5,961.50 1.60%
University of Virginia - Medical Center	-	007 076 55	007 070 000	0 70
FY 1999-2000 Adjusted Appropriation	0	987,958,204	987,958,204	3,725.48
Governor's Recommended Amendments				
Projected Expenses and Operations	0	57,605,038	57,605,038	0.00
				0.00
Total: Governor's Recommended Amendments	0	57,605,038	57,605,038	
	0	57,605,038 1,045,563,242	57,605,038 1,045,563,242	0.00 3,725.48

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
University of Virginia's College at Wise				
FY 1999-2000 Adjusted Appropriation	20,201,102	15,841,430	36,042,532	231.54
Governor's Recommended Amendments		,,,	,	
Faculty Salaries at 60th Percentile	209,467	0	209,467	0.00
Enrollment Growth	84,105	86,850	170,955	0.00
Operation and Maintenance of New Facilities	69,000	0	69,000	0.00
Auxiliary Enterprises	0	2,297,812	2,297,812	0.00
Total: Governor's Recommended Amendments	362,572	2,384,662	2,747,234	0.00
Governor's Recommended Budget	20,563,674 1.79%	18,226,092 15.05%	38,789,766 7.62%	231.54 0.00%
% Net Change	1.79%	15.05%	7 .0 2%	0.00%
Virginia Commonwealth University				
FY 1999-2000 Adjusted Appropriation	356,667,156	662,210,034	1,018,877,190	5,124.04
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	5,573,444	0	5,573,444	0.00
Enrollment Growth	2,047,860	2,284,506	4,332,366	0.00
Operation and Maintenance of New Facilities	1,559,392	0	1,559,392	0.00
School of Engineering Programs	1,000,000	1,387,500	2,387,500	8.62
Virginia Labor Center Transfer from UVA the Center for Generalist Medicine	160,000 507,212	0 0	160,000 507,212	0.00 0.00
Va. Exec. and the Commonwealth Management Institutes	100,000	0	100,000	0.00
Virginia Center on Economic Education	300,000	0	300,000	0.00
Adjust for Auxiliary Enterprises	000,000	4,233,643	4,233,643	2.00
Adjust for Sponsored Programs	0	26,410,000	26,410,000	0.00
Adjust for Hospital Services Program	0	4,200,000	4,200,000	0.00
Adjust for Nonresident Enrollment Revenue	0	12,333,354	12,333,354	22.00
Total: Governor's Recommended Amendments	11,247,908	50,849,003	62,096,911	32.62
Governor's Recommended Budget	367,915,064	713,059,037	1,080,974,101	5,156.66
% Net Change	3.15%	7.68 %	6.09 %	0.64%
Virginia Community College System				
FY 1999-2000 Adjusted Appropriation	602,049,155	305,545,756	907,594,911	7,599.21
Governor's Recommended Amendments	,	,,,	,,.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Faculty Salaries at 60th Percentile	7,723,601	0	7,723,601	0.00
Enrollment Growth	8,264,576	6,016,834	14,281,410	0.00
Operation and Maintenance of New Facilities	4,680,836	0	4,680,836	49.00
Adjust Nongeneral Fund Appropriation	0	45,328,592	45,328,592	176.30
Lease Payment: Peninsula Workforce Dev. Cntr.	(330,000)	<u> </u>	(330,000)	0.00
Total: Governor's Recommended Amendments	20,339,013	51,345,426	71,684,439	
Governor's Recommended Budget	622,388,168 3.38%	356,891,182 16.80%	979,279,350 7.90%	7,824.51 <i>2.9</i> 6%
% Net Change	J.JO 70	10.00%	7.90%	2.90%
Virginia Military Institute				
FY 1999-2000 Adjusted Appropriation	30,864,076	45,619,287	76,483,363	443.43
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	361,152	0	361,152	0.00
Nonresident Tuition and Other Revenue	0	1,416,170	1,416,170	0.00
Enrollment in Women's Leadership Program	(91,200)	0	(91,200)	0.00
Total: Governor's Recommended Amendments	269,952	1,416,170	1,686,122	0.00
Governor's Recommended Budget	31,134,028 0.87%	47,035,457 3.10%	78,169,485 <i>2.20</i> %	443.43 0.00%
% Net Change	0.87%	3.10%	2.20%	0.00%
Virginia Tech				
FY 1999-2000 Adjusted Appropriation	377,969,183	670,822,005	1,048,791,188	5,420.15
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	6,083,677	0	6,083,677	0.00
Enrollment Growth	17,334	252,560	269,894	0.00
Operation and Maintenance of New Facilities	633,174	0	633,174	9.50
Biotechnology Center	0	5,810,000	5,810,000	0.00
Ancillary and Continuing Education Activities	0 0	9,523,876 17,648,111	9,523,876 17 648 111	0.00 54.00
Auxiliary Enterprise Programs	U	17,040,111	17,648,111	54.00

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	<u>Total</u>	FTE
Sponsored Programs	0	11,140,540	11,140,540	60.00
Total: Governor's Recommended Amendments	6,734,185	44,375,087	51,109,272	123.50
Governor's Recommended Budget	384,703,368	715,197,092	1,099,900,460	5,543.65
% Net Change	1.78%	6.62%	4.87%	<i>2.28</i> %
VDI Vinginia Cooperative Entension and Agricultural Europineou	t Station			
VPI - Virginia Cooperative Extension and Agricultural Experimen		24 609 556	159 509 666	1 109 19
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	117,990,110	34,608,556	152,598,666	1,192.12
	1 504 101	0	1 504 101	0.00
Faculty Salaries at 60th Percentile	1,564,101	0	1,564,101	0.00
Total: Governor's Recommended Amendments	1,564,101	0	1,564,101	0.00
Governor's Recommended Budget	119,554,211	34,608,556	154,162,767	1,192.12
% Net Change	1.33%	0.00%	1.02%	0.00%
Virginia State University				
FY 1999-2000 Adjusted Appropriation	50,331,873	75,766,273	126,098,146	736.06
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	553,597	0	553,597	0.00
Enrollment Growth	747,318	529,564	1,276,882	0.00
Class Scheduling Options and Technology	3,353,495	0	3,353,495	19.00
Campus-wide Electronic Communications	535,000	0	535,000	0.00
Academic Program Changes	1,071,581	0	1,071,581	6.00
Additional Faculty for Accreditation Standards	565,004	0	565,004	4.00
Auxiliary Enterprises	0	3,937,630	3,937,630	0.00
Total: Governor's Recommended Amendments	6,825,995	4,467,194	11,293,189	29.00
Governor's Recommended Budget	57,157,868	80,233,467	137,391,335	765.06
% Net Change	13.56%	5.90%	8.96%	3.94%
VSU - Cooperative Extensiton and Agricultural Research FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Faculty Salaries at 60th Percentile	3,832,320 9,067	6,167,510 0	9,999,830 9,067	65.75 0.00
Match 100 Percent of Federal Funds	1,166,000	0	1,166,000	8.00
Total: Governor's Recommended Amendments	1,175,067	0	1,175,067	8.00
Governor's Recommended Budget	5,007,387	6,167,510	11,174,897	73.75
% Net Change	30.66%	0.00%	11.75%	12.17%
Medical College of Hampton Roads FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	25,868,050	0	25,868,050	0.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	25,868,050	0	25,868,050	0.00
% Net Change	0.00%	NA	0.00%	NA
Roanoke Higher Education Authority FY 1999-2000 Adjusted Appropriation	325,000	0	325,000	0.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	325,000	0	325,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Southeastern Universities Research Association FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	1,642,550	0	1,642,550	0.00
No Amendments Total: Courseria Recommended Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,642,550	0	1,642,550	0.00
% Net Change	0.00%	NA	0.00%	NA

Southwest Virginia Higher Education Center

F 7 2000-2002 Base Budget 2.987.614,125 5.132,259,234 8,119,873,359 4 Governor's Recommended Amendments 109.015,703 3.096,629,828 5.427,227,841 8,523,857,669 4 % Net Change 3.069,652,828 5.427,227,841 8,523,857,669 4 % Net Change 3.069,552 1.256,140 4.345,392 Governor's Recommended Amendments 0 0 0 No Amendments 0 0 0 0 Governor's Recommended Budget 3.089,252 1.256,140 4.345,392 % Net Change 0.00% 0.00% 0.00% 0.00% Guston Hall Y1 1999-2000 Adjusted Appropriation 1.312,376 420,768 1.733,144 % Net Change 0 0 0 0 0 Governor's Recommended Amendments 0 0 0 0 0 Salary Increases for Nongeneral Fund Positions 0 156,552 156,552 156,552 156,552 156,552 156,552 156,552 156,552 158,552 158,552 </th <th></th> <th colspan="4">2000-2002 BIENNIAL TOTAL</th>		2000-2002 BIENNIAL TOTAL			
Covernor's Recommended Amendments 94,026 0 494,026 0 494,026 0 494,026 0 494,026 0 494,026 0 494,026 0 494,026 173,000					FTI
Operation and Maintenance of New Facilities 494,026 0 494,026 0 494,026 Adjust Nongeneral Fund Appropriation 0 179,000 179,000 673,026 Governor's Recommended Budget 2880,756 779,000 3653,756 % Net Change 2880,756 779,000 3653,756 Governor's Recommended Amendments 289,389,724 5,062,371,470 4 H2 000-2002 Base Budget 2,987,614,125 5,123,259,234 8,119,873,359 Governor's Recommended Amendments 3,098,629,285 5,427,227,241 8,323,397,469 4 % Net Change 3,088,2552 1,256,140 4,345,392 0 0 0 Governor's Recommended Amendments 0		2,386,730	600,000	2,986,730	14.00
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% Net Change2.77%6.36%4.25%.ibrary of Virginia FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Circuit Court Records Program Staffing in Public Service62,181,55211,120,25673,301,8080400,000400,000400,000Staffing in Public Service0408,056408,056Total: Governor's Recommended Amendments0808,056808,056Governor's Recommended Budget % Net Change62,181,55211,928,31274,109,864% Net Change0.00%7.27%1.10%Science Museum of VA FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments01,754,8801,754,880Nongeneral Fund Positions for Exhibitions Governor's Recommended Budget % Net Change01,754,8801,754,88001,754,8801,754,8801,754,8801,754,880Covernor's Recommended Amendments Nongeneral Fund Positions for Exhibitions % Net Change01,754,8801,754,880Governor's Recommended Budget % Net Change8,567,3539,150,15217,717,505% Net Change0.00%23,73%10.99%Commission for the Arts FY 1999-2000 Adjusted Appropriation 8,680,5339,638,9339,638,933	Total: Governor's Recommended Amendments				8.00
Library of Virginia FY 1999-2000 Adjusted Appropriation 62,181,552 11,120,256 73,301,808 Governor's Recommended Amendments 0 400,000 400,000 Staffing in Public Service 0 408,056 408,056 Total: Governor's Recommended Amendments 0 808,056 808,056 Governor's Recommended Budget 62,181,552 11,928,312 74,109,864 % Net Change 0.00% 7.27% 1.10% Science Museum of VA FY 1999-2000 Adjusted Appropriation 8,567,353 7,395,272 15,962,625 Governor's Recommended Amendments 0 1,754,880 1,754,880 Nongeneral Fund Positions for Exhibitions 0 1,754,880 1,754,880 Governor's Recommended Amendments 0 1,754,880 1,754,880 Nongeneral Fund Positions for Exhibitions 0 1,754,880 1,754,880 Governor's Recommended Budget 8,567,353 9,150,152 17,717,505 % Net Change 0.00% 23,73% 10,99% Commission for the Arts FY 1999-2000 Adjusted Appropriation 8,680,533 958,400 9,638,933					154.00
FÝ 1999-2000 Adjusted Appropriation 62,181,552 11,120,256 73,301,808 Governor's Recommended Amendments 0 400,000 400,000 Staffing in Public Service 0 408,056 408,056 Total: Governor's Recommended Amendments 0 808,056 808,056 Governor's Recommended Budget 0 62,181,552 11,120,256 73,301,808 % Net Change 0 400,000 400,000 400,000 Science Museum of VA 62,181,552 11,928,312 74,109,864 % Net Change 0.00% 7.27% 1.10% Science Museum of VA 8,567,353 7,395,272 15,962,625 Governor's Recommended Amendments 0 1,754,880 1,754,880 Nongeneral Fund Positions for Exhibitions 0 1,754,880 1,754,880 Governor's Recommended Amendments 0 1,754,880 1,754,880 % Net Change 0.00% 23.73% 10.99% Commission for the Arts 8,680,533 958,400 9,638,933	% Net Change	2.77%	6.36%	4.25%	5.48 %
Governor's Recommended AmendmentsCircuit Court Records Program0400,000400,000Staffing in Public Service0408,056408,056Total: Governor's Recommended Amendments0808,056808,056Governor's Recommended Budget % Net Change62,181,55211,928,31274,109,864% Net Change0.00%7.27%1.10%Science Museum of VA FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments8,567,3537,395,27215,962,625Nongeneral Fund Positions for Exhibitions01,754,8801,754,8801,754,880Total: Governor's Recommended Amendments Governor's Recommended Amendments01,754,8801,754,880Wet Change01,754,8801,754,8801,754,880Governor's Recommended Budget % Net Change8,567,3539,150,15217,717,505% Net Change0.00%23.73%10.99%Commission for the Arts FY 1999-2000 Adjusted Appropriation8,680,533958,4009,638,933					
Circuit Court Records Program0400,000400,000Staffing in Public Service0408,056408,056Total: Governor's Recommended Amendments0808,056808,056Governor's Recommended Budget % Net Change62,181,55211,928,31274,109,864% Net Change0.00%7.27%1.10%Science Museum of VA FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Nongeneral Fund Positions for Exhibitions01,754,8801,754,880Total: Governor's Recommended Amendments Nongeneral Fund Positions for Exhibitions01,754,8801,754,880Governor's Recommended Amendments % Net Change8,567,3539,150,15217,717,505% Net Change0.00%23.73%10.99%Commission for the Arts FY 1999-2000 Adjusted Appropriation8,680,533958,4009,638,933	FY 1999-2000 Adjusted Appropriation	62,181,552	11,120,256	73,301,808	210.00
Staffing in Public Service0408,056408,056Total: Governor's Recommended Amendments0808,056808,056Governor's Recommended Budget % Net Change62,181,55211,928,31274,109,864% Net Change0.00%7.27%1.10%Science Museum of VA FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Nongeneral Fund Positions for Exhibitions8,567,3537,395,27215,962,625Governor's Recommended Amendments Nongeneral Fund Positions for Exhibitions01,754,8801,754,880Governor's Recommended Amendments Governor's Recommended Budget % Net Change8,567,3539,150,15217,717,505% Net Change0.00%23.73%10.99%Commission for the Arts FY 1999-2000 Adjusted Appropriation8,680,533958,4009,638,933					
Total: Governor's Recommended Amendments 0 808,056 808,056 Governor's Recommended Budget 62,181,552 11,928,312 74,109,864 % Net Change 0.00% 7.27% 1.10% Science Museum of VA 8,567,353 7,395,272 15,962,625 Governor's Recommended Amendments 0 1,754,880 1,754,880 Nongeneral Fund Positions for Exhibitions 0 1,754,880 1,754,880 Governor's Recommended Amendments 0 1,754,880 1,754,880 Governor's Recommended Budget 8,567,353 9,150,152 17,717,505 % Net Change 0.00% 23.73% 10.99% Commission for the Arts FY 1999-2000 Adjusted Appropriation 8,680,533 958,400 9,638,933				,	0.00
Governor's Recommended Budget 62,181,552 11,928,312 74,109,864 % Net Change 0.00% 7.27% 1.10% Science Museum of VA 8,567,353 7,395,272 15,962,625 Governor's Recommended Amendments 0 1,754,880 1,754,880 Nongeneral Fund Positions for Exhibitions 0 1,754,880 1,754,880 Governor's Recommended Amendments 0 1,754,880 1,754,880 Governor's Recommended Budget 8,567,353 9,150,152 17,717,505 % Net Change 0.00% 23.73% 10.99%	8	-			6.00
% Net Change 0.00% 7.27% 1.10% Science Museum of VA FY 1999-2000 Adjusted Appropriation 8,567,353 7,395,272 15,962,625 Governor's Recommended Amendments 0 1,754,880 1,754,880 Nongeneral Fund Positions for Exhibitions 0 1,754,880 1,754,880 Governor's Recommended Amendments 0 1,754,880 1,754,880 Governor's Recommended Amendments 0 1,754,880 1,754,880 Governor's Recommended Budget 8,567,353 9,150,152 17,717,505 % Net Change 0.00% 23.73% 10.99% Commission for the Arts FY 1999-2000 Adjusted Appropriation 8,680,533 958,400 9,638,933		-			6.00
Science Museum of VA 8,567,353 7,395,272 15,962,625 Governor's Recommended Amendments 0 1,754,880 1,754,880 Nongeneral Fund Positions for Exhibitions 0 1,754,880 1,754,880 Total: Governor's Recommended Amendments 0 1,754,880 1,754,880 Governor's Recommended Amendments 0 1,754,880 1,754,880 Governor's Recommended Budget 8,567,353 9,150,152 17,717,505 % Net Change 0.00% 23.73% 10.99% Commission for the Arts FY 1999-2000 Adjusted Appropriation 8,680,533 958,400 9,638,933	8				216.00
FY 1999-2000 Adjusted Appropriation 8,567,353 7,395,272 15,962,625 Governor's Recommended Amendments 0 1,754,880 1,754,880 Nongeneral Fund Positions for Exhibitions 0 1,754,880 1,754,880 Total: Governor's Recommended Amendments 0 1,754,880 1,754,880 Governor's Recommended Budget 0 1,754,880 1,754,880 % Net Change 8,567,353 9,150,152 17,717,505 % Net Change 0.00% 23.73% 10.99% Commission for the Arts FY 1999-2000 Adjusted Appropriation 8,680,533 958,400 9,638,933	% Net Change	0.00%	7.27%	1.10%	2.86 %
Governor's Recommended Amendments Nongeneral Fund Positions for Exhibitions01,754,8801,754,880Total: Governor's Recommended Amendments01,754,8801,754,880Governor's Recommended Budget % Net Change8,567,3539,150,15217,717,5050.00%23.73%10.99%Commission for the Arts FY 1999-2000 Adjusted Appropriation8,680,533958,4009,638,933					
Nongeneral Fund Positions for Exhibitions 0 1,754,880 1,754,880 Total: Governor's Recommended Amendments 0 1,754,880 1,754,880 Governor's Recommended Budget 0 1,754,880 1,754,880 % Net Change 8,567,353 9,150,152 17,717,505 Commission for the Arts 0 23.73% 10.99% FY 1999-2000 Adjusted Appropriation 8,680,533 958,400 9,638,933		8,567,353	7,395,272	15,962,625	82.50
Total: Governor's Recommended Amendments 0 1,754,880 1,754,880 Governor's Recommended Budget 8,567,353 9,150,152 17,717,505 % Net Change 0.00% 23.73% 10.99% Commission for the Arts FY 1999-2000 Adjusted Appropriation 8,680,533 958,400 9,638,933					
Governor's Recommended Budget 8,567,353 9,150,152 17,717,505 % Net Change 0.00% 23.73% 10.99% Commission for the Arts FY 1999-2000 Adjusted Appropriation 8,680,533 958,400 9,638,933					27.50
% Net Change 0.00% 23.73% 10.99% Commission for the Arts 5 5 6	Total: Governor's Recommended Amendments	÷		1,754,880	27.50
Commission for the Arts FY 1999-2000 Adjusted Appropriation 8,680,533 958,400 9,638,933	Governor's Recommended Budget	8,567,353	9,150,152	17,717,505	110.00
FY 1999-2000 Adjusted Appropriation 8,680,533 958,400 9,638,933	•		23.73%	10.99 %	33.33%
	Commission for the Arts				
	FY 1999-2000 Adjusted Appropriation	8,680,533	958,400	9,638,933	5.00
	Governor's Recommended Amendments				
Support for the Arts 200,000 0 200,000	Support for the Arts	200,000	0	200,000	0.00

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTF
Total: Governor's Recommended Amendments	200,000	0	200,000	0.00
Governor's Recommended Budget	8,880,533	958,400	9,838,933	5.00
% Net Change	2.30%	0.00%	2.07%	0.00%
Museum of Fine Arts				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	16,812,976	12,819,874	29,632,850	156.50
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	16,812,976	12,819,874	29,632,850	156.50
% Net Change	0.00%	0.00%	0.00%	0.00%
Other Education	111,968,742	40,498,876	152,467,618	656.50
FY 2000-2002 Base Budget	112,991,481	42,644,288	155,635,769	656.50
Governor's Recommended Amendments	541,773	3,114,168	3,655,941	41.50
HB 30/SB 30 Total	113,533,254	45,758,456	159,291,710	698.00
% Net Change	0.48%	7.30%	2.35%	6.32%
Total Education				
FY 2000-2002 Base Budget	10,625,029,894	6,099,746,598	16,724,776,492	44,743.49
Governor's Recommended Amendments	875,570,189	411,125,035	1,286,695,224	800.04
HB 30/SB 30 Total	11,500,600,083	6,510,871,633	18,011,471,716	45,543.53
% Net Change	8.24%	6.74%	7.69 %	1.79 %
FINANCE				
Secy. of Finance				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	999,928	0	999,928	5.00
General Liability Insurance	45	0	45	0.00
DGS Rent	2,777	0	2,777	0.00
Total: Governor's Recommended Amendments	2,822	0	2,822	0.00
Governor's Recommended Budget	1,002,750	0	1,002,750	5.00
% Net Change	0.28%	NA	0.28%	0.00%
Planning & Budget				
FY 1999-2000 Adjusted Appropriation	11,275,115	0	11,275,115	74.00
Governor's Recommended Amendments			, ,	
General Liability Insurance	137	0	137	0.00
DGS Rent	60,681	0	60,681	0.00
Replace Budgeting Computer System	1,000,000	0	1,000,000	0.00
Total: Governor's Recommended Amendments	1,060,818	0	1,060,818	0.00
Governor's Recommended Budget	12,335,933	0	12,335,933	74.00
% Net Change	9.41%	NA	9.41%	0.00%
Internal Auditor				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	1,513,781	0	1,513,781	9.00
General Liability Insurance	92	0	92	0.00
DGS Rent	5,423	0	5,423	0.00
Total: Governor's Recommended Amendments	5,515	0	5,423	0.00
		-		9.00
Governor's Recommended Budget % Net Change	1,519,296 0.36%	0 NA	1,519,296 0.36%	9.00 0.00%
Accounts				
FY 1999-2000 Adjusted Appropriation	150,869,793	4,420,436	155,290,229	134.00
Governor's Recommended Amendments	100,000,700	4,420,430	100,600,660	134.00
Provide additional funding for line of duty claims	280,000	0	280,000	0.00
Reduce position level				
Adjust general liability premium funding	0 (176)	0	0 (176)	(2.00
DGS Rent	(176)	0	(176)	0.00
DG5 IRII	80,386	0	80,386	0.00

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Aid to localities program	10,738,000	0	10,738,000	0.00
Revenue Stabilization Fund deposit	200,145,741	ů 0	200,145,741	0.00
Total: Governor's Recommended Amendments	211,243,951	0	211,243,951	(2.00)
Governor's Recommended Budget	362,113,744	4,420,436	366,534,180	132.00
% Net Change	140.02%	4,420,430 0.00%	136.03%	(1.49%)
0				
Treasury	14 400 500	7 0 40 500	00 000 100	00.00
FY 1999-2000 Adjusted Appropriation	14,420,538	7,948,598	22,369,136	93.00
Governor's Recommended Amendments				
Bank Services Fees	1,138,200	0	1,138,200	0.00
General Liability Insurance	28	0	28	0.00
DGHS Rent	44,645	0	44,645	0.00
VPSA debt administration and accounting positions	0	178,356	178,356	2.00
Lease Bloomberg Terminal	24,000	0	24,000	0.00
Maintenance of bank reconciliation system	142,894	0	142,894	0.00
Total: Governor's Recommended Amendments	1,349,767	178,356	1,528,123	2.00
Governor's Recommended Budget	15,770,305	8,126,954	23,897,259	95.00
% Net Change	9.36 %	2.24 %	6.83%	2.15%
Treasury Board				
FY 1999-2000 Adjusted Appropriation	397,636,834	8,921,906	406,558,740	0.00
Governor's Recommended Amendments	007,000,001	0,021,000	100,000,7 10	0.00
Capital lease payments for Tidewater Community College	1,477,053	0	1,477,053	0.00
Revise debt service funding schedule	(5,176,909)	(392,464)	(5,569,373)	0.00
		,		
Debt service for higher education equipment trust fund Debt service: Shiphuilding and Corrier Integration Conter	103,021,377	4,845,208	107,866,585	0.00
Debt service: Shipbuilding and Carrier Integration Center	6,423,730	0	6,423,730	0.00
Debt service for new VPBA projects	1,563,119	0	1,563,119	0.00
Total: Governor's Recommended Amendments	107,308,370	4,452,744	111,761,114	0.00
Governor's Recommended Budget % Net Change	504,945,204 26.99%	13,374,650 49.91%	518,319,854 27.49%	0.00 NA
Transform				
Taxation FY 1999-2000 Adjusted Appropriation	110,148,145	48,569,808	158,717,953	844.00
Governor's Recommended Amendments				
General Liability Insurance	(7,752)	0	(7,752)	0.00
Administrative expenses for enacted legislation	1,016,994	0 0	1,016,994	0.00
Technology partnership expenses	1,010,001	27,122,600	27,122,600	0.00
Temporarily relocate the Department of Taxation	2,877,000	0	2,877,000	0.00
Administrative expenses for proposed executive legislation	349,979	0	349,979	0.00
Reduce position level	0	0	0	(2.00)
Total: Governor's Recommended Amendments	4,236,221	27,122,600	31,358,821	(2.00)
	114,384,366	75,692,408	190,076,774	842.00
Governor's Recommended Budget % Net Change	114,384,300 3.85%	75,692,408 55.84%	190,076,774 19.76%	642.00 (0.24%)
Finance				
FY 2000-2002 Base Budget	686,864,134	69,860,748	756,724,882	1,159.00
Governor's Recommended Amendments	325,207,464	31,753,700	356,961,164	(2.00)
HB 30/SB 30 Total	1,012,071,598	101,614,448	1,113,686,046	1,157.00
% Net Change	47.35%	45.45%	47.17%	(0.17%)
HEALTH AND HUMAN RESOURCES				
Socratary of Health & Human Resources				
Secretary of Health & Human Resources FY 1999-2000 Adjusted Appropriation	1,549,203	0	1,549,203	8.00
	1,049,203	0	1,349,203	0.00
Governor's Recommended Amendments	150	•	150	0.00
Adjust General Liability Premium Funding	152	0	152	0.00
Cover Increased Rent Costs	6,816	0	6,816	0.00
Additional Staff for the Office of the Inspector General Total: Governor's Recommended Amendments	<u>100,000</u> 106,968	350,031 350,031	450,031 456,999	2.00 2.00
i utai. Governor s recommended Amendments				
Governor's Recommended Budget	1,656,171	350,031	2,006,202	10.00

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
% Net Change	6.90%	NA	29.50%	25.00 %
Department for the Aging				
FY 1999-2000 Adjusted Appropriation	28,142,803	38,235,985	66,378,788	25.00
Governor's Recommended Amendments				
Expand Caregiver Respite Program	500,000	0	500,000	0.00
Create Center for Elder Rights	0	200,000	200,000	2.00
Conference on Aging	75,000	0	75,000	0.00
Support for Long-term Care Commission	150,000	0	150,000	0.00
Special Local Project	125,000	0	125,000	0.00
Total: Governor's Recommended Amendments	850,000	200,000	1,050,000	2.00
Governor's Recommended Budget	28,992,803	38,435,985	67,428,788	27.00
% Net Change	3.02%	0.52%	1.58%	8.00%
Department for the Deaf & Hard of Hearing				
FY 1999-2000 Adjusted Appropriation	2,736,169	275,114	3,011,283	14.00
Governor's Recommended Amendments	,,		-,	
Adjust General Liability Premium Funding	102	0	102	0.00
Cover Increased Rent Costs	16	0	16	0.00
Total: Governor's Recommended Amendments	118	0	118	0.00
				14.00
Governor's Recommended Budget % Net Change	2,736,287 0.00%	275,114 0.00%	3,011,401 0.00%	0.00%
70 Ivet Change	0.0070	0.0070	0.0070	0.0070
Department of Health	974 406 579	547 521 407	099 090 075	2 765 00
FY 1999-2000 Adjusted Appropriation	274,496,578	547,531,497	822,028,075	3,765.00
Governor's Recommended Amendments	0.000.000	0		0.00
Automated Public Health Information System	2,800,000	0	2,800,000	0.00
Medical Examiner Positions and Equipment	1,451,367	0	1,451,367	0.00
Institute of Forensic Science and Medicine	1,000,000	0	1,000,000	0.00
Water Supply Assistance Grant Fund	0	720,000	720,000	0.00
Adjust General Liability Premium Funding	(15,238)	0	(15,238)	0.00
Cover Increased Rent Costs	106,678	0	106,678	0.00
Reduce Position Level	0	0	0	(75.00)
Total: Governor's Recommended Amendments	5,342,807	720,000	6,062,807	(75.00)
Governor's Recommended Budget	279,839,385	548,251,497	828,090,882	3,690.00
% Net Change	1.95 %	0.13%	0.74%	(1. 99 %)
Department of Health Professions				
FY 1999-2000 Adjusted Appropriation	0	25,959,165	25,959,165	124.00
Governor's Recommended Amendments				
Impaired Practitioner Intervention Program	0	1,808,642	1,808,642	0.00
Total: Governor's Recommended Amendments	0	1,808,642	1,808,642	0.00
Governor's Recommended Budget	0	27,767,807	27,767,807	124.00
% Net Change	NA	6.97%	6.97%	0.00%
Department of Medical Assistance Services				
FY 1999-2000 Adjusted Appropriation	2,652,695,863	2,884,886,133	5,537,581,996	324.00
Governor's Recommended Amendments				
Utilization and Inflation	179,109,972	194,847,582	373,957,554	0.00
Children's Health Ins. Program	0	6,415,473	6,415,473	0.00
Indigent Care at MCV Hospitals	11,000,000	11,000,000	22,000,000	0.00
Waiver for Developmentally Disabled Persons	9,119,381	9,862,079	18,981,460	0.00
Medicaid Coverage of Children's Residential Services	1,507,000	1,631,000	3,138,000	0.00
HIV Premium Assistance	76,000	1,001,000	76,000	0.00
Nursing Home Payment Increase	16,000,000	17,215,701	33,215,701	0.00
Personal care rate increase	4,100,000	4,411,524	8,511,524	0.00
Medicaid Match for Persons in State MHMR Facilities	4,100,000	4,411,524 12,685,514	24,470,514	0.00
Medicaid Claims Processing System	1,986,000	17,874,000	19,860,000	0.00
Implement Federal Standards for Claims Processing	879,365	7,639,365	8,518,730	0.00
Additional Staffing to Meet Service Needs	300,000	352,174	652,174	0.00
Adjust General Liability Premium Funding	(1,087)	0	(1,087)	0.00
Cover Increased Rent Costs	90	0	90	0.00

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Reduce Position Level	0	0	0	(17.00)
Total: Governor's Recommended Amendments	235,861,721	283,934,412	519,796,133	(17.00)
Governor's Recommended Budget	2,888,557,584	3,168,820,545	6,057,378,129	307.00
% Net Change	8.89%	9.84%	9.39%	(5.25%)
Department of Mental Health, Mental Retardation and Substance Abu	se Services			
FY 1999-2000 Adjusted Appropriation	830,532,609	652,606,572	1,483,139,181	9,988.50
Governor's Recommended Amendments	000,002,000	002,000,012	1,100,100,101	0,000100
Treatment of Violent Sexual Predators	3,019,928	0	3,019,928	24.00
Transition Mentally Retarded Persons to Waiver Program	5,333,600	ů 0	5,333,600	0.00
Increase Staffing at Hiram Davis Medical Center	1,263,480	1,059,645	2,323,125	50.00
Update Financial Management System	2,439,695	1,000,010	2,439,695	1.00
Fund Medical Malpractice Premium Increase	175,511	0	175,511	0.00
Adjust General Liability Premium Funding	(231,961)	0	(231,961)	0.00
Cover Increased Rent Costs	191,185	ů 0	191,185	0.00
Total: Governor's Recommended Amendments	12,191,438	1,059,645	13,251,083	75.00
Governor's Recommended Budget	842,724,047	653,666,217	1,496,390,264	10,063.50
% Net Change	1.47%	0.16%	0.89%	0.75%
Department of Rehabilitative Services				
FY 1999-2000 Adjusted Appropriation	52,380,304	166,020,615	218,400,919	708.00
Governor's Recommended Amendments	02,000,001	100,020,010	210,100,010	100.00
Adjust general liability premium funding	(4,064)	0	(4,064)	0.00
Total: Governor's Recommended Amendments	(4,064)	0	(4,064)	0.00
Governor's Recommended Budget	52,376,240	166,020,615	218,396,855	708.00
% Net Change	(0.01%)	0.00%	(0.00%)	0.00
Woodrow Wilson Rehabilitation Center	11 000 000	00.010.104	10 000 700	005 00
FY 1999-2000 Adjusted Appropriation	11,290,666	38,612,124	49,902,790	365.00
Governor's Recommended Amendments	0	0	0	0.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	11,290,666 0.00%	38,612,124 0.00%	49,902,790 0.00%	365.00 0.00%
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
FY 1999-2000 Adjusted Appropriation				
	512,469,608	1,920,874,586	2,433,344,194	1,584.50
Governor's Recommended Amendments				,
Foster Care and Adoption Subsidies	7,083,578	4,873,636	11,957,214	0.00
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions	7,083,578 1,206,993	4,873,636 3,535,978	11,957,214 4,742,971	0.00 0.00
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment	7,083,578 1,206,993 508,328	4,873,636 3,535,978 0	11,957,214 4,742,971 508,328	0.00 0.00 0.00
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees	7,083,578 1,206,993 508,328 584,118	4,873,636 3,535,978 0 574,364	11,957,214 4,742,971 508,328 1,158,482	0.00 0.00 0.00 0.00
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue	7,083,578 1,206,993 508,328 584,118 6,592,036	4,873,636 3,535,978 0 574,364 (6,592,036)	11,957,214 4,742,971 508,328 1,158,482 0	0.00 0.00 0.00 0.00 0.00
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System	7,083,578 1,206,993 508,328 584,118 6,592,036 4,034,800	4,873,636 3,535,978 0 574,364 (6,592,036) 971,200	$11,957,214\\4,742,971\\508,328\\1,158,482\\0\\5,006,000$	0.00 0.00 0.00 0.00 0.00 0.00
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements	7,083,578 1,206,993 508,328 584,118 6,592,036 4,034,800 940,415	4,873,636 3,535,978 0 574,364 (6,592,036) 971,200 3,013,462	$11,957,214\\4,742,971\\508,328\\1,158,482\\0\\5,006,000\\3,953,877$	0.00 0.00 0.00 0.00 0.00 0.00 34.00
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload	7,083,578 1,206,993 508,328 584,118 6,592,036 4,034,800 940,415 0	4,873,636 3,535,978 0 574,364 (6,592,036) 971,200 3,013,462 (30,899,444)	$11,957,214\\4,742,971\\508,328\\1,158,482\\0\\5,006,000\\3,953,877\\(30,899,444)$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00\\ \end{array}$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services	7,083,578 1,206,993 508,328 584,118 6,592,036 4,034,800 940,415 0 0	4,873,636 3,535,978 0 574,364 (6,592,036) 971,200 3,013,462 (30,899,444) (1,555,124)	$11,957,214\\4,742,971\\508,328\\1,158,482\\0\\5,006,000\\3,953,877\\(30,899,444)\\(1,555,124)$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00\\ 0.00\\ 0.00\\ \end{array}$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments	7,083,578 1,206,993 508,328 584,118 6,592,036 4,034,800 940,415 0 0 0	4,873,636 3,535,978 0 574,364 (6,592,036) 971,200 3,013,462 (30,899,444) (1,555,124) (30,000,000)	$\begin{array}{c} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000) \end{array}$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ \end{array}$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances	$7,083,578 \\ 1,206,993 \\ 508,328 \\ 584,118 \\ 6,592,036 \\ 4,034,800 \\ 940,415 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ $	$\begin{array}{c} 4,873,636\\ 3,535,978\\ 0\\ 574,364\\ (6,592,036)\\ 971,200\\ 3,013,462\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\end{array}$	$\begin{array}{c} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\end{array}$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ \end{array}$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances Federal Share of Legal Services Costs	7,083,578 $1,206,993$ $508,328$ $584,118$ $6,592,036$ $4,034,800$ $940,415$ 0 0 0 0 0 0 0 0 0 0	$\begin{array}{r} 4,873,636\\ 3,535,978\\ 0\\ 574,364\\ (6,592,036)\\ 971,200\\ 3,013,462\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ 311,658\end{array}$	$\begin{array}{c} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ 311,658\end{array}$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances Federal Share of Legal Services Costs Adjust General Liability Ppremium Funding	7,083,578 $1,206,993$ $508,328$ $584,118$ $6,592,036$ $4,034,800$ $940,415$ 0 0 0 0 0 $46,818$	$\begin{array}{c} 4,873,636\\ 3,535,978\\ 0\\ 574,364\\ (6,592,036)\\ 971,200\\ 3,013,462\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 0\end{array}$	$\begin{array}{c} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ 311,658\\ 46,818 \end{array}$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances Federal Share of Legal Services Costs Adjust General Liability Ppremium Funding Cover Increased Rent Costs	7,083,578 $1,206,993$ $508,328$ $584,118$ $6,592,036$ $4,034,800$ $940,415$ 0 0 0 0 0 $46,818$ 128	$\begin{array}{r} 4,873,636\\ 3,535,978\\ 0\\ 574,364\\ (6,592,036)\\ 971,200\\ 3,013,462\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ 311,658\\ 0\\ 0\end{array}$	$\begin{array}{c} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 46,818\\ 128\\ \end{array}$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances Federal Share of Legal Services Costs Adjust General Liability Ppremium Funding Cover Increased Rent Costs Separate Subprogram-Office of the Inspector General	7,083,578 $1,206,993$ $508,328$ $584,118$ $6,592,036$ $4,034,800$ $940,415$ 0 0 0 0 0 $46,818$ 128 0	$\begin{array}{c} 4,873,636\\ 3,535,978\\ 0\\ 574,364\\ (6,592,036)\\ 971,200\\ 3,013,462\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 0\\ 0\\ 0\\ 0\\ 0\\ \end{array}$	$\begin{array}{c} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 46,818\\ 128\\ 0\\ \end{array}$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances Federal Share of Legal Services Costs Adjust General Liability Ppremium Funding Cover Increased Rent Costs Separate Subprogram-Office of the Inspector General Reduce Position Level	7,083,578 $1,206,993$ $508,328$ $584,118$ $6,592,036$ $4,034,800$ $940,415$ 0 0 0 0 $46,818$ 128 0 0 0	$\begin{array}{c} 4,873,636\\ 3,535,978\\ 0\\ 574,364\\ (6,592,036)\\ 971,200\\ 3,013,462\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\$	$\begin{array}{c} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 46,818\\ 128\\ 0\\ 0\\ 0\end{array}$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ (40.00) \end{array}$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances Federal Share of Legal Services Costs Adjust General Liability Ppremium Funding Cover Increased Rent Costs Separate Subprogram-Office of the Inspector General Reduce Position Level Total: Governor's Recommended Amendments	7,083,578 $1,206,993$ $508,328$ $584,118$ $6,592,036$ $4,034,800$ $940,415$ 0 0 0 0 0 $46,818$ 128 0 0 $20,997,214$	$\begin{array}{r} 4,873,636\\ 3,535,978\\ 0\\ 574,364\\ (6,592,036)\\ 971,200\\ 3,013,462\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 0\\ 0\\ 0\\ 0\\ 0\\ (67,766,306)\end{array}$	$\begin{array}{c} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 46,818\\ 128\\ 0\\ 0\\ (46,769,092) \end{array}$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ (40.00)\\ (6.00)\\ \end{array}$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances Federal Share of Legal Services Costs Adjust General Liability Ppremium Funding Cover Increased Rent Costs Separate Subprogram-Office of the Inspector General Reduce Position Level Total: Governor's Recommended Amendments Governor's Recommended Budget	7,083,578 1,206,993 508,328 584,118 6,592,036 4,034,800 940,415 0 0 0 0 0 0 46,818 128 0 0 20,997,214 533,466,822	4,873,636 3,535,978 0 574,364 (6,592,036) 971,200 3,013,462 (30,899,444) (1,555,124) (30,000,000) (12,000,000) (12,000,000) 311,658 0 0 0 0 (67,766,306) 1,853,108,280	$\begin{array}{r} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 46,818\\ 128\\ 0\\ 0\\ (46,769,092)\\ \hline 2,386,575,102 \end{array}$	0.00 0.00 0.00 0.00 0.00 34.00 0.00 0.00
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances Federal Share of Legal Services Costs Adjust General Liability Ppremium Funding Cover Increased Rent Costs Separate Subprogram-Office of the Inspector General Reduce Position Level Total: Governor's Recommended Amendments	7,083,578 $1,206,993$ $508,328$ $584,118$ $6,592,036$ $4,034,800$ $940,415$ 0 0 0 0 0 $46,818$ 128 0 0 $20,997,214$	$\begin{array}{r} 4,873,636\\ 3,535,978\\ 0\\ 574,364\\ (6,592,036)\\ 971,200\\ 3,013,462\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 0\\ 0\\ 0\\ 0\\ 0\\ (67,766,306)\end{array}$	$\begin{array}{c} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 46,818\\ 128\\ 0\\ 0\\ (46,769,092) \end{array}$	$\begin{array}{c} 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 34.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ 0.00\\ (40.00)\\ (6.00)\\ \end{array}$
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances Federal Share of Legal Services Costs Adjust General Liability Ppremium Funding Cover Increased Rent Costs Separate Subprogram-Office of the Inspector General Reduce Position Level Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change Governor's Employment & Training Department	7,083,578 1,206,993 508,328 584,118 6,592,036 4,034,800 940,415 0 0 0 0 0 46,818 128 0 0 20,997,214 533,466,822 4.10%	4,873,636 3,535,978 0 574,364 (6,592,036) 971,200 3,013,462 (30,899,444) (1,555,124) (30,000,000) (12,000,000) (13,53,108,280) (13,53,53) (13,53,	$\begin{array}{c} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 46,818\\ 128\\ 0\\ 0\\ (46,769,092)\\ \hline 2,386,575,102\\ (1.92\%) \end{array}$	0.00 0.00 0.00 0.00 0.00 34.00 0.00 0.00
Foster Care and Adoption Subsidies Federally Required Improvements in Adoptions Federal Requirements for Food Stamp Reinvestment Retiree Health Credits for Local Employees Replace Lost Child Support Enforcement Revenue Electronic Benefits Transfer (EBT) System Staff to Meet Federal and State Requirements Reduction in Welfare (TANF) Caseload Reduction in VIEW Employment Services Termination of Work Incentive Payments Base Budget Adjustment for Child Day Care Balances Federal Share of Legal Services Costs Adjust General Liability Ppremium Funding Cover Increased Rent Costs Separate Subprogram-Office of the Inspector General Reduce Position Level Total: Governor's Recommended Amendments Governor's Recommended Budget % Net Change	7,083,578 1,206,993 508,328 584,118 6,592,036 4,034,800 940,415 0 0 0 0 0 0 46,818 128 0 0 20,997,214 533,466,822	4,873,636 3,535,978 0 574,364 (6,592,036) 971,200 3,013,462 (30,899,444) (1,555,124) (30,000,000) (12,000,000) (12,000,000) 311,658 0 0 0 0 (67,766,306) 1,853,108,280	$\begin{array}{r} 11,957,214\\ 4,742,971\\ 508,328\\ 1,158,482\\ 0\\ 5,006,000\\ 3,953,877\\ (30,899,444)\\ (1,555,124)\\ (30,000,000)\\ (12,000,000)\\ (12,000,000)\\ 311,658\\ 46,818\\ 128\\ 0\\ 0\\ (46,769,092)\\ \hline 2,386,575,102 \end{array}$	0.00 0.00 0.00 0.00 0.00 34.00 0.00 0.00

	2000-2002 BIENNIAL TOTAL			
	GF	<u>NGF</u>	<u>Total</u>	FTE
Consolidation of Employment Programs	(886)	(96,150,975)	(96,151,861)	(27.00)
Employment of Economically Disabled	(300,000)	300,000	0	0.00
Opportunity Knocks Youth Employment	(978,400)	978,400	0	0.00
Total: Governor's Recommended Amendments	(1,279,286)	(94,872,575)	(96,151,861)	(27.00)
Governor's Recommended Budget	1,000	16,006,549	16,007,549	6.00
% Net Change	(99.92%)	(85.56%)	(85.73%)	(81.82%)
Virginia Board for People with Disabilities				
FY 1999-2000 Adjusted Appropriation	291,706	3,062,736	3,354,442	6.00
Governor's Recommended Amendments				
Cover increased rent costs	1,588	0	1,588	0.00
Total: Governor's Recommended Amendments	1,588	0	1,588	0.00
Governor's Recommended Budget	293,294	3,062,736	3,356,030	6.00
% Net Change	0.54%	0.00%	0.05%	0.00%
Department for the Visually Handicapped				
FY 1999-2000 Adjusted Appropriation	13,309,442	27,122,709	40,432,151	166.00
Governor's Recommended Amendments				
Rehabilitation Teachers for the Blind	400,000	0	400,000	3.00
Braille Textbook Program	198,352	0	198,352	0.00
Adaptive Technology Specialist	0	0	0	1.00
Adjust General Liability Premium Funding	(852)	0	(852)	0.00
Total: Governor's Recommended Amendments	597,500	0	597,500	4.00
Governor's Recommended Budget	13,906,942	27,122,709	41,029,651	170.00
% Net Change	4.49%	0.00%	1.48 %	2.41%
Virginia Rehabilition Center for Blind				
FY 1999-2000 Adjusted Appropriation	482,325	3,387,427	3,869,752	26.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	482,325	3,387,427	3,869,752	26.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Health and Human Resources				
FY 2000-2002 Base Budget	4,381,657,562	6,419,453,787	10,801,111,349	17,137.00
Governor's Recommended Amendments	274,666,004	125,433,849	400,099,853	(42.00)
HB 30/SB 30 Total	4,656,323,566	6,544,887,636	11,201,211,202	17,095.00
% Net Change	6.27%	1.95 %	3.70%	(0.25%)
NATURAL RESOURCES				
Secy of Natural Resources				
FY 1999-2000 Adjusted Appropriation	996,724	0	996,724	5.00
Governor's Recommended Amendments				
Adjust general liability premium funding	54	0	54	0.00
Cover increased rent costs	4,326	0	4,326	0.00
Funding for Project Coordinator position	89,074	0	89,074	1.00
Total: Governor's Recommended Amendments	93,454	0	93,454	1.00
Governor's Recommended Budget	1,090,178	0	1,090,178	6.00
% Net Change	9.38 %	NA	9.38%	20.00%
Chesapeake Bay Local Assistance Dept.				
	5,241,163	0	5,241,163	21.00
FY 1999-2000 Adjusted Appropriation				
Governor's Recommended Amendments				
	155	0	155	0.00
Governor's Recommended Amendments Adjust general liability premium funding Cover increased rent costs	155 13,411	0 0	155 13,411	0.00
Governor's Recommended Amendments Adjust general liability premium funding				0.00
Governor's Recommended Amendments Adjust general liability premium funding Cover increased rent costs	13,411	0	13,411	

Clippokes Plantation Clip NGP Total PTE Model Appropriation 0 158,000 158,000 0.00 Governor's Recommended Amendments 0 0 0.00 0.00 No Amendments 0 0 0.00 0.00 Werners' Recommended Amendments 0 0 0.00 0.00 Seconards Cale Amendments 0 0 0.00% NA Covernor's Recommended Amendments 0 0.00% NA 0.00% NA Covernor's Recommended Amendments 0 0.00% NA 0.00% NA Covernor's Recommended Amendments (2.473,920) 0.00 0.00 0.000 <th></th> <th colspan="3">2000-2002 BIENNIAL TOTAL</th> <th></th>		2000-2002 BIENNIAL TOTAL			
FY 1999 2000 Adjusted Appropriation 0 158,000 158,000 0.00 Governor's Recommended Amendments 0 0 0 0.00 Total: Covernor's Recommended Amendments 0 0 0.00 % Net Change 0 158,000 0.00 Covernor's Recommended Amendments 0 0.00 0.00 Governor's Recommended Amendments 0 0.00 0.00 Governor's Recommended Amendments 0 0.00 0.00 Covernor's Recommended Amendments 0 0.00 0.00 Governor's Recommended Amendments 0.00 0.00 0.00 Cover incressed rent costs 141,377 0.00 0.00 0.00 Support the Water Quality Improvement Fund 14.033,170 0.00 <td< th=""><th></th><th></th><th></th><th></th><th>FTE</th></td<>					FTE
Governor's Recommended Amendments 0					
No Amendments 0 <		0	158,000	158,000	0.00
0 0					
Gavernor's Recommended Budget % Net Change 0 158,000 10,00% 0,00% NA Conservation & Recreation Governor's Recommended Amendments 58,966,983 22,032,228 91,060,211 421,00 Gavernor's Recommended Amendments 7,7140 0 7,7140 0.00 7,7140 0.00 Covernor's Recommended Amendments 7,7140 0 14,3377 0.00 <td></td> <td></td> <td></td> <td></td> <td></td>					
% Net Change NA 0.00% 0.00% NA Conservation & Recreation FY 1998-2000 Adjusted Appropriation Governor's Recommended Amendments 58,966,983 32,093,228 91,060,211 421.00 Adjust general liability premium funding Funding general liability premium funding (7,714) 0 (7,714) 0.00 Adjust general liability premium funding (7,714) 0 (7,714) 0.00 Funding program support tools from the WQIF (2,473,820) 0 (2,473,820) 0.00 Reduce position level 14,035,170 0 14,033,170 0.00 Reduce position level 100,000 0 3400,000 0 0 0.00 Urights Land Conservation Fund 10,000 151,108,313 925,000 110,100 90000 0.00 Governor's Recommended Budget 74,163,806 33,018,228 107,714,9 816,00 Governor's Recommended Amendments 1399,7313 925,000 1200,000 0 240,741,769 816,00 Governor's Recommended Amendments 193,75145 2,882,697 2,882,697 2,882,69					
Conservation & Recreation Statistical Appropriation St	•	-			
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 58,960,983 32,093,223 91,000,211 421.00 Governor's Recommended Amendments (7,714) 0 (7,714) 0.00 Cover increased reat costs 141,377 0 141,337 0.00 Reduce position level 0 0 0 0.00 Reduce position level 0 0 0 0.00 Reduce position level 0 0 0 0.000 Virging of Pretty Lake 100,000 0 100,000 0 0.0000 Total: Covernor's Recommended Amendments 155,8513 25,000 100,000 0.00 Governor's Recommended Amendments 158,508 33,018,228 107,1841,124 415,00 Covernor's Recommended Amendments 25,005 0 (26,035) 0.00 Covernor's Recommended Amendments 180,200,000 2,000,000 2,000 0.00,000 2,000 Covernor's Recommended Amendments 180,200,000 0 2,000,000 2,000 0.00,000 2,000 <	% Net Change	NA	0.00%	0.00%	NA
Governor's Recommended Anendments (7.714) 0 (7.714) 0 (7.714) 0.00 Cover increased rent costs (141,377) 0.00 0 0.00 (141,377) 0.00 Support the Water Quality Improvement Fund (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (14,039,170) 0 (16,00) 0 (10,000) 0 (10,000) 0 0 (16,00) (17,14) (14,039,170) (16,139,03) (17,14) (14,137) (16,139,03) (17,14) (16,139,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03) (16,113,03)	Conservation & Recreation				
Adjust general lability premium funding (7,714) 0 (7,714) 0.0 Cover increased rent costs 141,377 0 141,377 0.00 Support the Water Quality Improvement Fund 140,039,170 0.00 0 0.6000 Preserve Civil War battlefields 3,000,000 0 3,000,000 0.00 0.00 Dredging of Pretty Lake 100,000 0 100,000 0.000	FY 1999-2000 Adjusted Appropriation	58,966,983	32,093,228	91,060,211	421.00
Cover increased rent costs 141,377 0 141,377 0.00 Support the Water Quality Improvement Fund 14,039,170 0 14,039,170 0.00 Reduce position level 0	Governor's Recommended Amendments				
Fund program support costs from the WQIF (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,473,920) 0 (2,600) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (6,00) 0 (7,13,13) (7,13,13) (7,13,13) (7,13,13) (7,13,13) (7,13,13) (7,13,13) (7,13,13) (7,13,13) (7,13,13) (7,13,14) (1,13,13) (1,13,13) (1,13,13) (1,13,13) (1,13,13) (1,13,13) (1,13,13) (1,13,13) (1,13		(7,714)	0	(7,714)	0.00
Support the Water Quality Improvement Fund 14,039,170 0 14,039,170 0.00 Reduce position Ived 0 <td></td> <td>141,377</td> <td>0</td> <td>141,377</td> <td>0.00</td>		141,377	0	141,377	0.00
Reduce position level 0			0	,	0.00
Preserve Civil War battlefields 3,400,000 0 3,400,000 0,000 Virginia Land Conservation Fund 0 925,000 925,000 900,000 900,000		14,039,170	0	14,039,170	
Virginia Land Conservation Fund 100.000 925,000 925,000 0.00 Dredging of Pretty Lake 100.000 0 100.000 0.00 0.00 Total: Governor's Recommended Amendments 15,389,313 925,000 16,123,913 (6,007) Governor's Recommended Amendments 74,165,896 33,018,228 107,184,124 415,00 Key Statistic Statis Statis Statis Statistic Statistic Statistic Statistic Statis S		0	0	0	(6.00)
Dredging of Prety Lake 100.000 0 100.000 0 0.000 Total: Governor's Recommended Amendments 15.198.913 925.000 161.123.913 (6.00) Governor's Recommended Budget 25.78% 2.88% 17.71% (1.43%) Environmental Quality 25.78% 2.88% 17.71% (1.43%) FY 1999-2000 Adjusted Appropriation 82.233.669 158.508.100 240.741.769 816.00 Covernor's Recommended Amendments (25.035) 0 (25.035) 0.00 20.000.000 20.00 Mater Quality Improvement Fund 0 2.882.697 2.887.641 860.00 2.00		3,400,000			0.00
Total: Governor's Recommended Amendments 15,198,913 925,000 16,123,913 (6,00) Governor's Recommended Budget 74,165,896 33,018,228 107,184,124 415,000 % Net Change 25,78% 2,88% 17,71% (1,43%) Environmental Quality FY 1999-2000 Adjusted Appropriation 82,233,669 158,508,100 240,741,769 816,00 Governor's Recommended Amendments 82,233,669 158,508,100 240,741,769 816,00 Cover increased rent costs 180 0 180 0.00 Increase support for the air pollution program 0 2,882,697 2,896 16,130,013 75,101,603 433,00 Governor's Recommended Amendments 102,298,814 161,390,797 263,598,611			925,000		0.00
Governor's Recommended Budget % Net Change 74.165.896 33.018.223 107.184.124 415.00 mvironmental Quality FY 1999-2000 Adjusted Appropriation Covernor's Recommended Amendments 82.233.669 158.508.100 240.741.769 816.00 Adjust general liability premium funding Covernor's Recommended Amendments 82.233.669 158.508.100 240.741.769 816.00 Covernor's Recommended Amendments 180 0 180 0.00 Increase support for the air pollution program Water Quality Improvement Fund 0 2.882.697 2.887.842 44.00 Governor's Recommended Amendments 19.975.145 2.882.697 2.83.996.11 860.00 More procurement procedures 0 75.101.603 75.101.603 75.101.603 433.00 Governor's Recommended Amendments 0 30.9977<					
% Net Change 25.78% 2.88% 17.71% (1.43%) Environmental Quality FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 82.233,669 158.508,100 240.741,769 816.00 Cover increased rent costs 82.233,669 158.508,100 240.741,769 816.00 Cover increased rent costs 180 0 180 0.000 Increase support for the air pollution program 0 2.882,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.282,697 2.285,7842 44.00 100.000 0 20.000,000 20.000,000 20.000,000 20.000,000 20.000,000 20.000,000 20.000,000 2.000 3.09 2.2857,582 24.29% 1.82% 9.49% 5.39% Game & Fisheries FY 1999-2000 Adjusted Appropriation FY 1999-2000 Adjusted Appropriation process 0 93.732 93.732 93.732 1.00 Covernor's Recommended Amendments	Total: Governor's Recommended Amendments				. ,
Environmental Quality FY 1999-2000 Adjusted Appropriation 82,233,669 158,508,100 240,741,769 816.00 Governor's Recommended Amendments (25,035) 0 (25,035) 0.00 Cover increase upport for the air pollution program 0 2,882,697 <td>Governor's Recommended Budget</td> <td></td> <td>33,018,228</td> <td>107,184,124</td> <td></td>	Governor's Recommended Budget		33,018,228	107,184,124	
FY 1999-2000 Adjusted Appropriation \$2,233,669 158,508,100 240,741,769 816.00 Governor's Recommended Amendments 180 0 180 0.00 Cover increased rent costs 180 0 180 0.00 Uncrease support for the air pollution program 0 2,882,697 2,882,697 2,882,697 24.00 Water Quality Improvement Fund 20,000,000 0 20,000,000 20,000 0 20,000 0 20,000,000 20,000 0 20,000 0 20,000,000 20,000 0 20,000 0 20,000,000 20,000 0 20,000 0 20,000,000 20,000 0 20,000 0 20,000 0	% Net Change	25.78 %	2.88 %	17.71%	(1.43%)
Governor's Recommended Amendments (25,035) 0 (25,035) 0.00 Cover increases upport for the air pollution program 0 2,882,697 2,882,697 2,882,697 2,400 Water Quality Improvement Fund 20,000,000 0 20,000,000 20,000 20,000,000 20,000,000 20,000,000 20,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000	Environmental Quality				
Adjust general liability premium funding (25,035) 0 (25,035) 0.00 Cover increase support for the air pollution program 0 2.882,697		82,233,669	158,508,100	240,741,769	816.00
Cover increased rent costs 180 0 180 0.00 Increase support for the air pollution program 0 2,882,697 2,882,697 24,00 Water Quality Improvement Fund 20,000,000 0 20,000,000 20,000,000 20,000,000 Total: Governor's Recommended Amendments 19,975,145 2,882,697 22,857,842 44.00 Governor's Recommended Budget 102,208,814 161,390,797 283,599,611 860.00 % Net Change 24,29% 1,82% 9,49% 5,39% Game & Fisheries 1 182,99,200 4,33,00 Governor's Recommended Amendments 0 75,101,603 75,101,603 433,00 Improve procurement procedures 0 93,732 93,732 1,00 Improve management of capital outlay process 0 364,386 364,386 3,00 Coordinate vildlife biology management & research pgms. 0 174,298 1,400 112,400 100,908 1,00 Manage wetlands environmental review program 0 109,908 1,00 1,810,757 121,250 </td <td>Governor's Recommended Amendments</td> <td></td> <td></td> <td></td> <td></td>	Governor's Recommended Amendments				
Increase support for the air pollution program 0 2,882,697		(25,035)	0	(25,035)	0.00
Water Quality Improvement Fund 20,000,000 0 20,000,000,00 20,000,000,00,00,00,00,00,00,00,00,00,00	Cover increased rent costs	180	0	180	0.00
Total: Governor's Recommended Amendments 19,975,145 2,882,697 22,857,842 44.00 Governor's Recommended Budget % Net Change 102,208,814 161,390,797 263,599,611 860,000 % Net Change 24,29% 1.82% 9.49% 5.39% Game & Fisheries FY 1999-2000 Adjusted Appropriation 0 75,101,603 75,101,603 433.00 Governor's Recommended Amendments Improve procurement procedures 0 93,732 93,732 1.00 Improve management of capital outla purcess 0 309,907 309,907 2.00 Extend wildlife management technical assistance 0 364,386 364,386 3.00 Coordinate maintenance of facilities and infrastructure 0 112,400 112,400 0.00 Condinate riparian habitat projects 0 109,908 109,908 1.00 Manage wellands environmental review program 0 109,908 1.00 Continue Embrey Dam fish passage feasibility study 0 121,250 12.00 Governor's Recommended Amendments 0 7,054,680	Increase support for the air pollution program	0	2,882,697	2,882,697	24.00
Governor's Recommended Budget % Net Change 102,208,814 161,390,797 263,599,611 860.00 % Net Change 24.29% 1.82% 9.49% 5.39% Game & Fisheries FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 75,101,603 75,101,603 433.00 Improve management of capital outlay process 0 93,732 93,732 1.00 Extend wildlife management technical assistance 0 364,386 364,386 3.00 Coordinate wildlife biology management & research pgms. Enhance maintenance of facilities and infrastructure 0 112,400 112,400 0.00 Manage wetlands environmental review program 0 109,908 109,908 1.00 Develop watchable wildlife program 0 12,1250 0.00 1.200 1.200 Governor's Recommended Amendments 0 1.811,757 1.811,757 1.811,757 1.200 0.00 Achieve gains in the restoration of wetlands 0 0 0 1.00 1.00 Governor's Recommended Amendments 0 1.811,757 1.811,757 1.811,757 <td>Water Quality Improvement Fund</td> <td>20,000,000</td> <td>0</td> <td>20,000,000</td> <td>20.00</td>	Water Quality Improvement Fund	20,000,000	0	20,000,000	20.00
% Net Change 24.29% 1.82% 9.49% 5.39% Game & Fisheries FY 1999-2000 Adjusted Appropriation 0 75,101,603 75,101,603 433.00 Governor's Recommended Amendments 0 93,732 93,732 1.00 Improve management of capital outlay process 0 309,907 309,907 2.00 Extend wildlife management technical assistance 0 364,386 364,386 3.00 Coordinate vilalife biology management & research pgms. 0 174,298 174,298 1.00 Enhance maintenance of facilities and infrastructure 0 109,908 109,908 1.00 Manage wetlands environmental review program 0 109,908 109,908 1.00 Develop watchable wildlife program 0 121,250 121,250 0.00 Continue Embrey Dan fish passage feasibility study 0 1.811,757 1.811,757 1.811,757 Gavernor's Recommended Amendments 0 7.6913,360 76,913,360 445.00 Wet Change NA 2.41% 2.41% 2.77%	Total: Governor's Recommended Amendments	19,975,145	2,882,697	22,857,842	44.00
Game & FisheriesFY 1999-2000 Adjusted Appropriation075,101,60375,101,60375,101,603433.00Governor's Recommended Amendments093,73293,7321.00Improve procurement procedures093,73293,7321.00Improve management of capital outlay process0309,907309,9072.00Extend wildlife biology management & research pgms.0174,298174,2981.00Coordinate wildlife biology management & research pgms.0112,400112,4000.00Coordinate wildlife program0109,908109,9081.00Manage wetlands environmental review program0109,908109,9081.00Develop watchable wildlife program0415,968415,9682.00Continue Embrey Dam fish passage feasibility study0121,250121,2500.00Achieve gains in the restoration of wetlands0001.00Total: Governor's Recommended Amendments075,219,2671,835,4137,054,68043.00Mistoric Resources71999-2000 Adjusted Appropriation Adjust general liability premium funding 230230230.00Adjust general liability premium funding Covernor's Recommended Amendments230230.00Covernor's Recommended Amendments230230.00Adjust general liability premium funding Covernor's Recommended Amendments2324,3582,4351.00Adjust					
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Governor's Recommended AmendmentsImprove procurement procedures093,73293,7321.00Improve management of capital outlay process0309,907309,9072.00Extend wildlife biology management & research pgms.0364,386364,3863.00Coordinate wildlife biology management & research pgms.0174,2981.74,2981.00Enhance maintenance of facilities and infrastructure0112,400112,4000.00Coordinate riparian habitat projects0109,908109,9081.00Manage wetlands environmental review program0109,908109,9081.00Develop watchable wildlife program0415,9682.00Continue Embrey Dam fish passage feasibility study0121,2501.21,2500.00Achieve gains in the restoration of wetlands0001.00Total: Governor's Recommended Amendments01,811,7571.811,75712.00Governor's Recommended Amendments5,219,2671,835,4137,054,68043.00Maigue general liability premium funding230230.00Adjust general liability premium funding230230.00Adjust general liability premium funding230230.00Total: Governor's Recommended Amendments2382,4351.00Governor's Recommended Amendments2382,4351.00Adjust general liability premium funding230230.00 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
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Improve management of capital outlay process0309,907309,9072.00Extend wildlife management technical assistance0364,386364,3863.00Coordinate wildlife biology management & research pgms.0174,298174,2981.00Enhance maintenance of facilities and infrastructure0112,400112,4000.00Coordinate riparian habitat projects0109,908109,9081.00Manage wetlands environmental review program0109,908109,9081.00Develop watchable wildlife program0415,968415,9682.00Continue Embrey Dam fish passage feasibility study0121,250121,2500.00Achieve gains in the restoration of wetlands0001.00Total: Governor's Recommended Amendments076,913,36076,913,360445.00% Net ChangeNA2.41%2.41%2.77%Historic Resources5,219,2671,835,4137,054,68043.00Governor's Recommended Amendments082,43582,4351.00Increase funding for fed. highway marker replacement pgm.082,43582,4351.00Adjust general liability premium funding230230.020Covernor's Recommended Amendments2382,43582,4581.00Governor's Recommended Amendments2382,43582,4581.00Governor's Recommended Amendments2382,43582,4581.00 <tr <tr="">His</tr>					
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Enhance maintenance of facilities and infrastructure0112,400112,4000.00Coordinate riparian habitat projects0109,908109,9081.00Manage wetlands environmental review program0109,908109,9081.00Develop watchable wildlife program0415,968415,9682.00Continue Embrey Dam fish passage feasibility study0121,250121,2500.00Achieve gains in the restoration of wetlands0001.00Total: Governor's Recommended Amendments01,811,7571,811,75712.00Governor's Recommended Budget076,913,36076,913,360445.00% Net ChangeNA2.41%2.41%2.77%Historic Resources5,219,2671,835,4137,054,68043.00Governor's Recommended Amendments082,43582,4351.00Adjust general liability premium funding230230.00Total: Governor's Recommended Amendments2382,4351.00Governor's Recommended Amendments2382,4351.00Majust general liability premium funding230230.00Cotal: Governor's Recommended Amendments2382,4351.00Governor's Recommended Amendments2382,4351.00Governor's Recommended Amendments2382,4351.00Governor's Recommended Amendments2382,4351.00Governor's Recommended Amendments2382,435<		0			3.00
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Manage wetlands environmental review program0109,908109,9081.00Develop watchable wildlife program0415,968415,9682.00Continue Embrey Dam fish passage feasibility study0121,250121,2500.00Achieve gains in the restoration of wetlands00001.00Total: Governor's Recommended Amendments01,811,7571,811,75712.00Governor's Recommended Budget076,913,36076,913,360445.00% Net Change076,913,360445.00Wistoric Resources5,219,2671,835,4137,054,68043.00Governor's Recommended Amendments5,219,2671,835,4137,054,68043.00Governor's Recommended Amendments082,43582,4351.00Adjust general liability premium funding230230.00Total: Governor's Recommended Amendments2382,43582,4581.00Governor's Recommended Amendments2382,43582,4581.00Governor's Recommended Amendments2382,43582,4581.002382,43582,4581.002382,4581.002382,43582,4581.001.917,8487,137,13844.00					
Develop watchable wildlife program0415,968415,9682.00Continue Embrey Dam fish passage feasibility study0121,250121,2500.00Achieve gains in the restoration of wetlands0001.00Total: Governor's Recommended Amendments01,811,7571,811,75712.00Governor's Recommended Budget076,913,36076,913,360445.00% Net Change076,913,36076,913,360445.00Wistoric Resources076,913,36076,913,360445.00FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments5,219,2671,835,4137,054,68043.00Main general liability premium funding230230.00Total: Governor's Recommended Amendments2382,43582,4351.00Governor's Recommended Amendments2382,43582,4581.00Governor's Recommended Amendments2382,43582,4581.00Governor's Recommended Amendments2382,43582,4581.00Governor's Recommended Budget5,219,2901,917,8487,137,13844.00					
Continue Embrey Dam fish passage feasibility study Achieve gains in the restoration of wetlands0121,250121,2500.00Achieve gains in the restoration of wetlands0001.00Total: Governor's Recommended Amendments01,811,7571,811,75712.00Governor's Recommended Budget076,913,36076,913,360445.00% Net Change076,913,36076,913,360445.00Wistoric Resources076,913,36076,913,360445.00FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments5,219,2671,835,4137,054,68043.00Main Segueral liability premium funding082,43582,4351.00Adjust general liability premium funding230230.00Total: Governor's Recommended Amendments2382,43582,4351.00Governor's Recommended Budget5,219,2901,917,8487,137,13844.00		-			
Achieve gains in the restoration of wetlands0001.00Total: Governor's Recommended Amendments01.811,7571.811,75712.00Governor's Recommended Budget076,913,36076,913,360445.00% Net Change076,913,36076,913,360445.00NA2.41%2.41%2.77%Historic Resources5,219,2671,835,4137,054,68043.00Governor's Recommended Amendments082,43582,4351.00Adjust general liability premium funding230230.00Total: Governor's Recommended Amendments2382,43582,4351.00Governor's Recommended Budget5,219,2901,917,8487,137,13844.00	Develop watchable wildlife program			,	
Total: Governor's Recommended Amendments01,811,7571,811,75712.00Governor's Recommended Budget076,913,36076,913,360445.00% Net ChangeNA2.41%2.41%2.77%Historic ResourcesFY 1999-2000 Adjusted Appropriation5,219,2671,835,4137,054,68043.00Governor's Recommended Amendments082,43582,4351.00Adjust general liability premium funding230230.00Total: Governor's Recommended Amendments2382,43582,4351.00Governor's Recommended Amendments5,219,2901,917,8487,137,13844.00	Continue Embrey Dam fish passage feasibility study		121,250	121,250	
Governor's Recommended Budget076,913,36076,913,360445.00% Net ChangeNA2.41%2.41%2.77%Historic Resources5,219,2671,835,4137,054,68043.00Governor's Recommended Amendments5,219,2671,835,4137,054,68043.00Increase funding for fed. highway marker replacement pgm. Adjust general liability premium funding082,43582,4351.00Total: Governor's Recommended Amendments230230.00230.00Governor's Recommended Amendments5,219,2901,917,8487,137,13844.00					
% Net ChangeNA2.41%2.41%2.77%Historic Resources FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments Increase funding for fed. highway marker replacement pgm. Adjust general liability premium funding Total: Governor's Recommended Amendments Governor's Recommended Amendments 5,219,2671,835,413 1,835,4137,054,680 43.00 43.00 0 2343.00 43.00 1.00 23Governor's Recommended Amendments Governor's Recommended Amendments0 23 82,43582,435 82,4351.00 82,435Governor's Recommended Budget5,219,290 1,917,8487,137,138 7,137,13844.00		-			
Historic ResourcesFY 1999-2000 Adjusted Appropriation5,219,2671,835,4137,054,68043.00Governor's Recommended Amendments082,43582,4351.00Adjust general liability premium funding230230.00Total: Governor's Recommended Amendments2382,43582,4351.00Governor's Recommended Amendments2382,43582,4351.00Governor's Recommended Amendments5,219,2901,917,8487,137,13844.00					
FY 1999-2000 Adjusted Appropriation5,219,2671,835,4137,054,68043.00Governor's Recommended Amendments082,43582,4351.00Adjust general liability premium funding230230.00Total: Governor's Recommended Amendments2382,43582,4351.00Governor's Recommended Budget5,219,2901,917,8487,137,13844.00	% Net Change	NA	2.41%	2.41%	2.77%
Governor's Recommended AmendmentsIncrease funding for fed. highway marker replacement pgm.Adjust general liability premium fundingTotal: Governor's Recommended AmendmentsGovernor's Recommended Budget5,219,2901,917,8487,137,13844.00					
Increase funding for fed. highway marker replacement pgm. Adjust general liability premium funding082,43582,4351.00Total: Governor's Recommended Amendments230230.00Governor's Recommended Budget5,219,2901,917,8487,137,13844.00		5,219,267	1,835,413	7,054,680	43.00
Adjust general liability premium funding 23 0 23 0.00 Total: Governor's Recommended Amendments 23 82,435 82,458 1.00 Governor's Recommended Budget 5,219,290 1,917,848 7,137,138 44.00					
Total: Governor's Recommended Amendments 23 82,435 82,458 1.00 Governor's Recommended Budget 5,219,290 1,917,848 7,137,138 44.00			82,435	82,435	1.00
Governor's Recommended Budget 5,219,290 1,917,848 7,137,138 44.00					
	Total: Governor's Recommended Amendments				1.00
% Net Change 0.00% 4.49% 1.17% 2.33%	Governor's Recommended Budget	5,219,290	1,917,848	7,137,138	44.00
	% Net Change	0.00%	4.49 %	1.17%	2.33%

Marine Resources

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
FY 1999-2000 Adjusted Appropriation	19,128,613	9,146,264	28,274,877	152.00
Governor's Recommended Amendments				
Adjust general liability premium funding	(381)	0	(381)	0.00
Manage recreational fishing projects	0	110,877	110,877	2.00
Increase staffing for oyster heritage program	0	0	0	0.00
Contruct oyster shell beds	0	460,000	460,000	0.00
Total: Governor's Recommended Amendments	(381)	570,877	570,496	2.00
Governor's Recommended Budget	19,128,232	9,717,141	28,845,373	154.00
% Net Change	0.00%	6.24%	2.02 %	1.32 %
Natural History Museum				
FY 1999-2000 Adjusted Appropriation	4,581,881	761,053	5,342,934	38.00
Governor's Recommended Amendments				
Adjust general liability premium funding	78	0	78	0.00
Total: Governor's Recommended Amendments	78	0	78	0.00
Governor's Recommended Budget	4,581,959	761,053	5,343,012	38.00
% Net Change	0.00%	0.00%	0.00%	0.00 %
Natural Resources				
FY 2000-2002 Base Budget	176,368,300	277,603,661	453,971,961	1,929.00
Governor's Recommended Amendments	35,280,798	6,272,766	41,553,564	54.00
HB 30/SB 30 Total	211,649,098	283,876,427	495,525,525	1,983.00
% Net Change	20.00%	2.26%	9.15%	2.80%
PUBLIC SAFETY				
Secy. of Public Safety				
FY 1999-2000 Adjusted Appropriation	1,428,689	0	1,428,689	7.00
Governor's Recommended Amendments	_,,		_,,	
General Liability Premium	82	0	82	0.00
Increased Rent Costs	9,451	0	9,451	0.00
Total: Governor's Recommended Amendments	9,533	0	9,533	0.00
Governor's Recommended Budget	1,438,222	0	1,438,222	7.00
% Net Change	0.67%	NA	0.67%	0.00%
Comm. Attys' Ser Council				
FY 1999-2000 Adjusted Appropriation	1,051,493	0	1,051,493	4.00
Governor's Recommended Amendments	1,031,435	U	1,031,433	4.00
Adjust General Liability Premium	136	0	136	0.00
Total: Governor's Recommended Amendments	136	0	136	0.00
Governor's Recommended Budget	1,051,629	0	1,051,629	4.00
% Net Change	0.01%	NĂ	0.01%	0.00%
Alcoholic Beverage Control	0	F10 075 007	510.075.007	010.00
FY 1999-2000 Adjusted Appropriation	0	512,075,637	512,075,637	912.00
Governor's Recommended Amendments	0	01 040 040 00	01.040.040	0.00
Purchase Merchandise for Resale	0	31,842,240.00	31,842,240	0.00
Increase Management Staffing Levels	0 0	1,050,058.00	1,050,058	6.00
Study Extended Store Hours Total: Governor's Recommended Amendments	0	167,000 33,059,298	167,000	0.00 6.00
	-		33,059,298	918.00
Governor's Recommended Budget % Net Change	0 NA	545,134,935 6.46%	545,134,935 6.46%	918.00 0.66%
Ũ	1 V/ B	0.20/0	0.10/0	5.5570
Correctional Ed	00 010 500	F F00 1F0	00 500 741	701 55
FY 1999-2000 Adjusted Appropriation	93,010,583	5,520,158	98,530,741	781.55
Governor's Recommended Amendments	000 110	0	000 110	0.00
Increased Costs for Eductional Services	900,116	0	900,116	0.00
Adjust General Liability Premium	(2,468)	0	(2,468)	0.00
Increased Rent Costs Increase NGF for Out-of-State Inmates	29,979 0	0 195 548	29,979 195,548	0.00 0.00
Total: Governor's Recommended Amendments	927,627	195,548 195,548	1,123,175	0.00
	561,061	100,040	1,1%3,173	0.00

	2000-2002 BIENNIAL TOTAL			
	GF	<u>NGF</u>	<u>Total</u>	FTE
Governor's Recommended Budget	93,938,210	5,715,706	99,653,916	781.55
% Net Change	1.00%	3.54%	1.14%	0.00%
Corrections - Central				
FY 1999-2000 Adjusted Appropriation	1,420,907,800	201,220,759	1,622,128,559	13,476.25
Governor's Recommended Amendments				
Increased Direct Inmate Costs	25,705,773	2,836,061	28,541,834	0.00
Payments in Lieu of Taxes to Localities and Bond Fees	1,630,012	0	1,630,012	0.00
Cost Increases for Private Prison	1,160,163	1,475,837	2,636,000	0.00
Medical Malpractice Premium Increase	350,728	0	350,728	0.00
Adjust General Liability Premium	265,004	0	265,004	0.00
Replace GF/Drug Abuse Asssessment Funds	(600,000)	600,000	203,004	0.00
Delete Duplicate Appropriation/Technical	(000,000)	(13,200,000)	(13,200,000)	0.00
		,	,	
Corrections Special Reserve Fund for SABRE	4,536,900	0	4,536,900	0.00
Corrections Special Reserve Fund for Youthful Offenders	170,400	0	170,400	0.00
Increase Funds for Housing Out-of-State Inmates	0	504,464	504,464	1.00
Computer Network	6,000,000	0	6,000,000	0.00
Establish Residential Treatment (SABRE)	2,888,500	0	2,888,500	23.00
Outpatient Treatment (SABRE)	7,500,000	0	7,500,000	0.00
Franklin County Jail Repairs	33,619	0	33,619	0.00
Drug Relapse Prevention (SABRE)	916,666	0	916,666	15.00
Total: Governor's Recommended Amendments	50,557,765	(7,783,638)	42,774,127	39.00
Governor's Recommended Budget	1,471,465,565	193,437,121	1,664,902,686	13,515.25
% Net Change	3.56%	(3.87%)	2.64%	0.29%
Criminal Justice Services				
FY 1999-2000 Adjusted Appropriation	442,091,722	87,888,493	529,980,215	333.00
Governor's Recommended Amendments	112,001,722	07,000,400	525,500,215	555.00
Forensic Science Salary Increase	3,000,000	0	3,000,000	0.00
	3,000,000	35,384	35,384	1.00
Private Security Section Staff to Full Time		,	,	
Increased Rent Costs	23,989	0	23,989	0.00
Reduce COPS Match for Second Year	(2,450,000)	0	(2,450,000)	0.00
Institute of Forensic Science and Medicine	2,000,000	0	2,000,000	0.00
Aid to Local Law Enforcement (HB 599)	48,658,548	0	48,658,548	0.00
Domestic Violence Staff to Full Time	0	31,872	31,872	1.00
Increase for Local Community Corrections	4,000,000	0	4,000,000	0.00
Youth Gang Grant Program	200,000	0	200,000	0.00
Safe Return Program Coordinator	150,000	0	150,000	1.00
Increase Jail Training Staff	0.00	0	0	2.00
Total: Governor's Recommended Amendments	55,582,537	67,256	55,649,793	5.00
Governor's Recommended Budget	497,674,259	87,955,749	585,630,008	338.00
% Net Change	12.57%	0.08%	10.50%	1.50%
-				
Emergency Services				
FY 1999-2000 Adjusted Appropriation	6,693,375	11,682,227	18,375,602	0.00
Governor's Recommended Amendments				
Increased Rent Costs	10	0	10	0.00
Terrorism Detection and Monitoring	0	500,000	500,000	0.00
Disaster Response Fund	300,000	0	300,000	0.00
Total: Governor's Recommended Amendments	300,010	500,000	800,010	0.00
Governor's Recommended Budget	6,993,385	12,182,227	19,175,612	78.00
% Net Change	4.48%	4.28%	4.35%	0.00
Fire Programs				
FY 1999-2000 Adjusted Appropriation	0	26,664,941	26,664,941	25.00
Governor's Recommended Amendments	0	20,004,341	20,004,341	£J.00
	0	0	0	0.00
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	26,664,941	26,664,941	25.00
% Net Change	NA	0.00%	0.00%	0.00%

Juvenile Justice

		000-2002 BIENI		
	GF	<u>NGF</u>	<u>Total</u>	<u>FT</u>
FY 1999-2000 Adjusted Appropriation	403,005,941	11,617,581	414,623,522	2,717.00
Governor's Recommended Amendments	0.054.000	0	0.054.000	0.00
Increased Medical Costs	3,654,260	0	3,654,260	0.00
Medical Malpractice Premium Increase	8,653	0	8,653	0.00
Adjust General Liability Premium	(16,052)	0	(16,052)	0.00
Replace GF/Drug Abuse Asssessment Funds	(400,000)	400,000	0	0.00
Corrections Special Reserve Fund	174,276	0	174,276	0.0
Replace Federal Funds for Sex Offender Program	843,162	0	843,162	5.00
Specialized Private Provider Beds	2,007,500	0	2,007,500	0.0
State Share of Local Detention Construction	12,023,615	0	12,023,615	0.0
Sate Share of Local Detention Operating Expenses	5,645,369	0	5,645,369	0.0
Substance Abuse Treatment Services (SABRE)	4,680,000	0	4,680,000	0.0
Pay Differential for Beaumont JCC	840,902	0	840,902	0.0
Transitional Services (Title IV-E of Social Security Act)	0	9,500,000	9,500,000	0.0
Create Office on Youth for Augusta County	70,000	0	70,000	0.0
Total: Governor's Recommended Amendments	29,531,685	9,900,000	39,431,685	5.0
Governor's Recommended Budget	432,537,626	21,517,581	454,055,207	2,722.0
% Net Change	7.33%	85.22 %	9.51%	0.18 %
litary Affairs				
FY 1999-2000 Adjusted Appropriation	12,007,205	30,163,278	42,170,483	242.5
Governor's Recommended Amendments				
Air Guard Operations and Maintenance	11,000	33,000	44,000	0.0
Fort Pickett Police Force	450,000	0	450,000	4.0
Replace Army civilian positions with state employees	0	1,063,578	1,063,578	17.0
Additional funds for Challenge Program	620,524	0	620,524	0.0
Positions for Fort Pickett Maneuver Training Center	0	224,430	224,430	3.0
Camp Pendleton Operating Subsidy	250,000	0	250,000	0.0
Armory Repair Projects	250,000	500,000	750,000	0.0
Tuition Assistance for National Guardsmen	1,300,000	0	1,300,000	0.0
Total: Governor's Recommended Amendments	2,881,524	1,821,008	4,702,532	24.0
Governor's Recommended Budget % Net Change	14,888,729 24.00%	31,984,286 6.04%	46,873,015 11.15%	266.5 9.90%
te Police				
FY 1999-2000 Adjusted Appropriation	325,345,585	63,284,616	388,630,201	2,531.0
Governor's Recommended Amendments				
Statewide Communication System	5,000,000	0	5,000,000	3.0
Establish Special Operations Division (SABRE)	16,835,367	0	16,835,367	127.0
Helicpoter Replacement and Lynchburg Medivac Program	6,000,000	0	6,000,000	6.0
Total: Governor's Recommended Amendments	27,835,367	0	27,835,367	136.0
Governor's Recommended Budget	353,180,952	63,284,616	416,465,568	2,667.0
% Net Change	8.56%	0.00%	7.16%	5.37%
role Board				
FY 1999-2000 Adjusted Appropriation	1,723,879	0	1,723,879	9.0
Governor's Recommended Amendments				
Adjust General Liability Premium	143	0	143	0.0
Total: Governor's Recommended Amendments	143	0	143	0.0
Governor's Recommended Budget	1,724,022	0	1,724,022	9.0
% Net Change	0.01%	NĂ	0.01%	0.00%
blic Safety				
FY 2000-2002 Base Budget	2,707,266,272	950,117,690	3,657,383,962	21,116.3
Governor's Recommended Amendments	167,626,327	37,759,472	205,385,799	21,110.0
HB 30/SB 30 Total	2,874,892,599	987,877,162	3,862,769,761	21,331.3
	2,874,892,599 6.19%	987,877,102 3.97%	5,802,709,701 5.62%	21,331.3 1.02%
% Net Change	0.19%	3.9 1%	J.0 4%	1.02%

TECHNOLOGY

Secy. of Technology

	20	00-2002 BIENN	IAL TOTAL		
	GF	NGF	Total	FTE	
FY 1999-2000 Adjusted Appropriation	1,082,825	0	1,082,825	5.00	
Governor's Recommended Amendments					
Increased Workoad	71,296	0	71,296	1.00	
DGS Rent	3,323	0	3,323	0.00	
Total: Governor's Recommended Amendments	74,619	0	74,619	1.00	
Governor's Recommended Budget	1,157,444	0	1,157,444	6.00	
% Net Change	6.89%	NA	6.89%	20.00 %	
Va Information Providers Network Authority					
FY 1999-2000 Adjusted Appropriation	0	4,622,298	4,622,298	2.00	
Governor's Recommended Amendments					
Expand web site services for state agencies	0	2,745,774	2,745,774	0.00	
Total: Governor's Recommended Amendments	0	2,745,774	2,745,774	0.00	
Governor's Recommended Budget	0	7,368,072	7,368,072	2.00	
% Net Change	NA	59.40 %	59.40 %	0.00%	
Department of Technology Planning					
FY 1999-2000 Adjusted Appropriation	6,698,158	43,218	6,741,376	26.00	
Governor's Recommended Amendments					
Adjust general liability premium funding	97	0	97	0.00	
Removal of CDCI Ofc from DTP	(3,697,250)	0	(3,697,250)	(16.00)	
Increase resources to carryout new responsibilities	1,661,949	0	1,661,949	10.00	
Create shared geographic information	1,324,808	0	1,324,808	1.00	
Create statewide digital base map systems	3,066,630	0	3,066,630	1.00	
Increase community access to computers and the Internet	8,700,000	0	8,700,000	0.00	
Establish technology internship program	1,134,744	0	1,134,744	1.00	
Develop and improve educational web sites	410,000	0	410,000	0.00	
Total: Governor's Recommended Amendments	12,600,978	0	12,600,978	(3.00)	
Governor's Recommended Budget	19,299,136	43,218	19,342,354	23.00	
% Net Change	188.13%	0.00%	186.92%	(11.54%)	
Information Tech (DIT)					
FY 1999-2000 Adjusted Appropriation	0	0	0	307.00	
Governor's Recommended Amendments					
Enhance customer service and evaluation	0	0	0	8.00	
Increased Workload	0	0	0	12.00	
Improve Telecommunication Services	0	0	0	3.00	
Increase use of IT procurement	947,017	0	947,017	6.00	
Total: Governor's Recommended Amendments	947,017	0	947,017	29.00	
Governor's Recommended Budget	947,017	0	947,017	336.00	
% Net Change	NA	NA	NA	9.45%	
Innovative Technology Authority					
FY 1999-2000 Adjusted Appropriation	26,801,324	0	26,801,324	0.00	
Governor's Recommended Amendments					
Decrease funding for centers	(190,982)	0	(190,982)	0.00	
Establish technology industry event	300,000	0	300,000	0.00	
Create a higher education research initiative	20,000,000	0	20,000,000	0.00	
Advanced Communication Fund	(1,000,000)	0	(1,000,000)	0.00	
Total: Governor's Recommended Amendments	19,109,018	0	19,109,018	0.00	
			45 010 040	0.00	
Governor's Recommended Budget	45,910,342	0	45,910,342	0.00	
Governor's Recommended Budget % Net Change	45,910,342 71.30%	0 NA	45,910,342 71.30%	NA	
% Net Change Technology	71.30%	NA	71.30%	NA	
% Net Change Technology FY 2000-2002 Base Budget	71.30%	NA 4,665,516	71.30% 39,247,823	NA 340.00	
% Net Change Technology	71.30% 34,582,307 32,731,632	NA	71.30%	NA	
% Net Change Technology FY 2000-2002 Base Budget	71.30%	NA 4,665,516	71.30% 39,247,823	NA 340.00	

TRANSPORTATION

Secy. of Transportation PY 1999 2000 Adjusted Appropriation Governor's Recommended Amendments GP NGE Total Total Use and a construction of the construction of the construction of the construction of the construction of the construction of the construction of covernor's Recommended Amendments 0 <th0< th=""> 0 0</th0<>		:	2000-2002 BIENNIAL TOTAL			
FY 1999 2000 Adjusted Appropriation Governor's Recommended Amendments 0 1.034,1164 1.034,1164 4.00 No Amendments 0 0 0 0 0.00% Total: Governor's Recommended Amendments 0 0 0 0.00% Sy, Net Change 0 1.034,1164 1.034,1164 4.00 Covernor's Recommended Amendments 0 0 0 0.00% Adjust Revenues for Airport Assistance 0 3.892,300 3.892,300 3.000 Governor's Recommended Budget 4.800,000 4.800,000 0.00% 0.00% Governor's Recommended Budget 4.700,51% 5.328,000 0.00% Sy Net Change 0 35.502,085 35.502,085 1.828,00 Governor's Recommended Amendments 0 0 0 0.00% No Amendments 0 0 0 0.00% Governor's Recommended Amendments 0 0 0 0.00% No Amendments 0 0 0 0.00% Governor's Recommended Am		GF	NGF	Total	FTE	
Covernor's Recommended Amendments 0						
No Amendments 0 <		0	1,034,164	1,034,164	4.00	
0 0						
Gavernor's Recommended Budget 0 1.034 (164 1.034 (164 4.00% % Net Change 0 1.034 (164 1.034 (164 4.00% 0.00 0.00						
% Net Change NA 0.00% 0.00% Department of Aviation FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 100.198 41.502.762 41.602.960 32.00 Adjust Revenues for Alignet Assistance General Fund Support for Transportation Governor's Recommended Amendments 0 3.892.300 3.892.300 0.000 Total: Governor's Recommended Amendments Governor's Recommended Amendments 4.500.000 3.892.300 0.007 So Net Change 4.500.000 3.892.300 0.007 Governor's Recommended Amendments No Amendments 0 0 0.007 No A mendments 0 0 0 0.007 So Statue 0 0 0 0.007 Governor's Recommended Budget 0 355.020.085 355.020.085 1.828.00 Governor's Recommended Budget 0 355.020.085 355.020.085 1.828.00 Governor's Recommended Amendments 0 0 0 0.007 So State Change 0 34.280 2.000 0.000 0.000 Governor's Recommended Amendments 0						
Joint Construction Just Construction	Governor's Recommended Budget					
FY 1999-2000 Adjusted Appropriation 100.198 41.502.762 41.602.960 32.00 Governor's Recommended Amendments 0 3.892.300 3.892.300 0.00 Total: Governor's Recommended Amendments 4.800.000 0 4.800.200 0.00 Governor's Recommended Amendments 4.800.000 3.892.300 8.693.300 0.00 Governor's Recommended Amendments 0 3.350.200.695 1.828.00 No Amendments 0 0 0 0.00% No Amendments 0 0 0 0.00% Vectorenor's Recommended Amendments 0 0 0 0.00% Governor's Recommended Amendments 0 1.5126.330 1.5126.330 0.00% Governor's Recommended Amendments 0 1.5126.330 1.5126.330 0.00% Adjust Revenues for Rail and Public Transportation 0 1.600.000 1.512	% Net Change	NA	0.00%	0.00%	0.00%	
Governor's Recommended Amendments 0 3.892.300 3.892.300 0.00 Total: Governor's Recommended Amendments 4.800.000 3.892.300 3.892.300 0.00 Governor's Recommended Budget 4.900.198 45.395.062 50.295.260 32.00 % Net Change 4.790.51% 9.38% 20.89% 0.00% Department of Motor Vehicles FY 1999-2000 Adjusted Appropriation 0 355.020.095 355.020.095 1.828.00 Covernor's Recommended Amendments 0 0 0 0 0.00% Covernor's Recommended Amendments 0 0 0 0.00% 0.00% Covernor's Recommended Amendments 0 0 0 0.00% 0.00% Covernor's Recommended Amendments 0 0 0 0.00% 0.00% Governor's Recommended Amendments 0 0 0 0.00% 0.00% Governor's Recommended Amendments 0 0 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		400,400		11 000 000		
Adjust Revenues for Airport Assistance 0 3.892.300 3.892.300 0.00 General Fund Support for Transportation 4.800.000 3.892.300 8.692.300 0.00 Governor's Recommended Amendments 4.300.198 4.390.0502 50.285.260 322.00 We have the change 4.790.5198 4.390.0502 50.285.260 322.00 Department of Motor Vehicles 4.790.5198 4.390.0502 50.285.260 322.00 Covernor's Recommended Amendments 0 0 0 0.00% Covernor's Recommended Amendments 0 0 0 0.00% Governor's Recommended Amendments 0 0 0 0.00% Covernor's Recommended Amendments 0 0 0.00% 0.00% Adjust Revenues for Aail and Public Transportation 0 15.126.930 15.126.930 0.00 Transit Planning Positions 0 15.126.930 0.00 0.00 0.00 Governor's Recommended Amendments 0 15.126.930 0.00 0.00 0.94.00.000 0.94.00.000 <		100,198	41,502,762	41,602,960	32.00	
General Fund Support for Transportation 4.800.000 0 4.800.000 0.00 Total: Governor's Recommended Budget 4.800.001 4.800.001 3.892.300 3.20.87 Whet Change 4.790.51% 9.38% 20.89% 0.00% Department of Motor Vehicles FY 1999-2000 Adjusted Appropriation 0 355.020.695 355.020.695 1.828.00 Covernor's Recommended Amendments 0 0 0 0 0.00% Covernor's Recommended Muget 0 0 0 0 0.00% Covernor's Recommended Amendments 0 0 0 0.00% 0.00% Covernor's Recommended Amendments 0 0 0 0.00% 0.00% Covernor's Recommended Amendments 0 0 0 0.00% 0.00% Governor's Recommended Amendments 0 0 0.00% 0.00% 0.00% Governor's Recommended Amendments 0 15.126.930 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0.		0	0.000.000	0.000.000	0.00	
Total: Governor's Recommended Amendments 4.800.000 3.832.300 8.692.300 0.00° Governor's Recommended Budget 4.900.198 45.395.662 50.295.260 32.00° Wet Change 0 355.020.695 355.020.695 1.828.00 Covernor's Recommended Amendments 0 0 0 0.00° No Amendments 0 0 0 0.00° Governor's Recommended Amendments 0 0 0.00° 0.00° Governor's Recommended Amendments 0 0 0 0.00° Governor's Recommended Amendments 0 0 0 0.00° Vepartment of Rail & Public Transportation 0 15.126.930 0.00° Transit Planning Positions 0 15.126.930 0.00 0.00 Governor's Recommended Amendments 29.400.000 1.828.507.652 31.00° Yourno's Recommended Amendments 0 15.126.930 0.00 Governor's Recommended Amendments 29.400.000 1.828.507.652 31.00° Yourno's Recommended Amendments						
Governor's Recommended Budget % Net Change 4.900,198 45.395,062 502.95,260 322.00 Department of Motor Vehicles FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 355,020,695 355,020,695 1.828.00 No Amendments 0 0 0 0 0 0.00% Total: Governor's Recommended Amendments 0 0 0 0 0 0 0.00% Department of Rail & Public Transportation Transit Planning Positions 0 245,366,442 245,366,442 29.00 600% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00<						
% Net Change 4,790.51% 9.38% 20.89% 0.00% Department of Motor Vehicles FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 355.020.695 1.828.00 No Amendments 0 0 0 0.00% Total: Governor's Recommended Amendments No Amendments 0 0 0 0.00% Governor's Recommended Amendments 0 0 0 0.00% Covernor's Recommended Appropriation FY 1999-2000 Adjusted Appropriation Governor's Recommended Appropriation 0 245.366.442 245.366.442 29.00 Adjust Oil Overcharge Funds for Para-transit Program General Fund Support for Transportation 0 15.126.930 15.126.930 0.00 Total: Governor's Recommended Amendments 29.400.000 0 29.400.000 0.29.400.000 0.00 Total: Governor's Recommended Amendments 29.400.000 13.831.210 22.00 23.00.000 0.00 0.00 Total: Governor's Recommended Amendments 11.566.294 570.166.94 10.262.00 10.262.00 Governor's Recommended Amendments 11.566.294 570.160.00 10.272.00						
Department of Motor Vehicles FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 355,020,695 355,020,695 1,828,00 No Amendments No Amendments 0 0 0 0 0.00 Total: Governor's Recommended Amendments No Amendments 0 0 0 0.00% Governor's Recommended Budget No Adjusted Appropriation Governor's Recommended Amendments 0 0 245,366,442 245,366,442 29,00 Adjust Revenues for Rail and Public Transportation Transit Planning Positions 0 15,126,930 0.00% 0.00% Adjust Ol Overcharge Funds for Para-transit Program General Fund Support for Transportation Total: Governor's Recommended Amendments 0 14,600,000 13,831,210 43,231,210 2,007 Governor's Recommended Amendments 29,400,000 259,107,652 288,307,652 31,00 Total: Governor's Recommended Amendments 11,566,294 570,146,000 617,400,000 128,120,00 0 12,62,00 Governor's Recommended Amendments 11,566,294 570,146,000 581,712,294 0.00 Total: Governor's Recommended Amendments 17,400,000 17,400,000 <t< td=""><td>•</td><td></td><td></td><td></td><td></td></t<>	•					
FY 1999-2000 Adjusted Appropriation 0 355,020,695 1,828.00 Governor's Recommended Amendments 0 0 0 0.00 Total: Governor's Recommended Budget 0 0 0 0.00 Covernor's Recommended Budget 0 0 0.00% 0.00% Covernor's Recommended Budget 0 245,366,442 245,366,442 29.00 Covernor's Recommended Amendments 0 0 355,020,695	% Net Change	4,790.51%	9.38%	20.89%	0.00%	
Covernor's Recommended Amendments 0 0 0 0.00 Total: Covernor's Recommended Amendments 0 0 0 0.00% Governor's Recommended Budget 0 355,020,695 1,828,00% 0.00% <td></td> <td>0</td> <td>955 000 005</td> <td>955 090 005</td> <td>1 000 00</td>		0	955 000 005	955 090 005	1 000 00	
No Amendments 0 <		0	333,020,693	333,020,693	1,828.00	
Total: Governor's Recommended Amendments Governor's Recommended Budget 0 0 0 0.00% Governor's Recommended Budget % Net Change 0 355,020,695 1,828,00 Department of Rail & Public Transportation FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 245,366,442 245,366,442 29,00 Adjust Revenues for Rail and Public Transportation Transit Planning Positions 0 15,126,930 15,126,930 0.00 Adjust Governor's Recommended Amendments 0 16,00000 16,00000 0.00 Governor's Recommended Amendments 29,400,000 0 29,400,000 0.00 Governor's Recommended Amendments 29,400,000 13,812,10 43,231,210 2.00 Governor's Recommended Amendments 29,400,000 13,831,210 2.00 20,000 0 0 0 0 16,262,00 WA to Enarge NA 5,647% 17,62% 6,90% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0.00	
Governor's Recommended Budget % Net Change 0 355,020,695 0,00% 1,828,00 0,00% Department of Rail & Public Transportation FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 245,366,442 245,366,442 29,00 Adjust Revenues for Rail and Public Transportation Transit Planning Positions 0 15,126,930 15,126,930 0.00 Adjust Revenues for Rail and Public Transportation Transit Planning Positions 0 15,126,930 0.00 0.00 General Fund Support for Transportation Governor's Recommended Amendments 29,400,000 13,831,210 43,231,210 20,00 0.00 % Net Change NA 5.64% 17.62% 6.90% Department of Transportation FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 94,100,000 4,706,700,694 4,800,800,694 10,262.00 General Fund Support for Transportation FY 1999-2000 Adjusted Appropriation Folacco Settlement Assets 11,566,294 570,146,000 581,712,294 0.00 General Fund Support for Transportation FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 149,323,806 0.000 0 14,00,000 1,200,000 0 0.00 <td></td> <td></td> <td></td> <td></td> <td></td>						
% Net Change NA 0.00% 0.00% 0.00% Department of Rail & Public Transportation FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 245,366,442 245,366,442 29,00 Governor's Recommended Amendments 0 304,280 304,280 20,00 Adjust Revenues for Rail and Public Transportation General Fund Support for Transportation 0 15,126,930 15,126,930 0,00 Adjust Oil Overcharge Funds for Para-transit Program General Fund Support for Transportation 0 344,280 20,00 0,000 Total: Governor's Recommended Amendments 29,400,000 13,831,210 43,231,210 2,00 Governor's Recommended Amendments 29,400,000 13,831,210 43,233,210 2,00 Governor's Recommended Amendments 74,00,000 4,706,700,694 4,800,800,694 10,262,00 FY 1999-2000 Adjusted Appropriation FY 1999-2000 Adjusted Appropriation Find 94,100,000 4,706,700,694 4,800,800,694 10,262,00 General Fund Support for Transportation 15,760,294 570,146,000 581,712,294 0,00 Governor's Recommended Amendments 0 14						
JobDepartment of Rail & Public TransportationFY 1999-2000 Adjusted AppropriationGovernor's Recommended AmendmentsAdjust Revenues for Rail and Public Transportation0Transit Planning Positions0Covernor's Recommended Amendments001001112131415						
FY 1999-2000 Adjusted Appropriation 0 245,366,442 245,366,442 29,00 Governor's Recommended Amendments 0 15,126,930 15,126,930 0,00 Adjust Revenues for Rail and Public Transportation 0 304,280 304,280 2,00 Adjust Oil Overcharge Funds for Para-transit Program 0 (1,600,000) 0,00 29,400,000 0 29,400,000 0 29,400,000 0 29,400,000 0 29,400,000 0 29,400,000 0 0 1,600,000 0 0 1,600,000 0 0 1,600,000 0 0 1,600,000 29,400,000 29,400,000 29,400,000 29,400,000 29,400,000 29,400,000 29,400,000 29,400,000 29,400,000 1,600,000 1,762,7652 288,597,652 31,00 Governor's Recommended Amendments 11,566,294 570,146,000 581,712,294 0,00 10,262,00 Governor's Recommended Amendments 11,566,294 570,146,000 581,712,33,766 0 212,333,796 0,00 19,323,806 0,000	U U					
Governor's Recommended Amendments 0 15,126,930 15,126,930 0.00 Adjust Revenues for Rail and Public Transportation 0 304,280 304,280 2.00 Adjust Oil Overcharge Funds for Para-transit Program 0 (1,600,000) 0 29,400,000 0 29,400,000 0.00 Governor's Recommended Amendments 29,400,000 29,400,000 29,400,000 20,900,000 0 29,400,000 20,900,000 0 20,900,000 0 0 1,831,210 2,200 Governor's Recommended Budget 29,400,000 259,197,652 288,597,652 31,00 NA 5.64% 17.62% 6.90% Department of Transportation 94,100,000 4,706,700,694 4,800,800,694 10,262.00 Governor's Recommended Amendments 11,566,294 570,146,000 581,712,294 0.00 Governor's Recommended Amendments 115,7400,000 0 121,233,796 0 212,33,796 0.00 212,33,796 0.00 212,33,796 0.00 0 0.00 0 0.00 0 0.00		0	245 366 442	245 366 442	29.00	
Adjust Revenues for Rail and Public Transportation 0 15,126,930 15,126,930 0.00 Transit Planning Positions 0 304,280 304,280 2.00 Adjust Oil Overcharge Funds for Para-transit Program 0 (1,600,000) 0.000 0.00 Total: Governor's Recommended Amendments 29,400,000 29,400,000 29,400,000 20,900,000 0.00 Governor's Recommended Amendments 29,400,000 259,197,652 288,597,652 31.00 % Net Change NA 5.64% 17.62% 6.90% Department of Transportation 94,100,000 4.706,700,694 4.800,800,694 10.262.00 Governor's Recommended Amendments 11,566,294 570,146,000 581,712,294 0.00 General Fund Support for Transportation 157,400,000 0 157,400,000 0 0 General Fund Support for Transportation 157,400,000 149,323,806 0.00 0 0 0 149,323,806 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		U	213,300,112	213,300,112	20.00	
Transit Planning Positions 0 304,280 304,280 2.00 Adjust Oil Overcharge Funds for Para-transit Program 0 (1,600,000) (1,600,000) 0.00 Total: Governor's Recommended Amendments 29,400,000 29,400,000 29,400,000 20,400,000 20,400,000 20,400,000 0.00 Governor's Recommended Budget 29,400,000 259,197,652 288,597,652 31.00 % Net Change NA 5.64% 17.62% 6.90% Department of Transportation 94,100,000 4.706,700,694 4,800,800,694 10,262.00 Governor's Recommended Amendments 157,400,000 581,712,294 0.00 General Fund Support for Transportation 157,400,000 157,400,000 0 157,400,000 0.00 Priority Transportation Fund 212,333,796 0 212,333,796 0 0 164,323,806 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td>0</td> <td>15,126,930</td> <td>15,126,930</td> <td>0.00</td>		0	15,126,930	15,126,930	0.00	
Adjust Oil Overcharge Funds for Para-transit Program General Fund Support for Transportation 0 (1,600,000) (1,600,000) 0.00 Total: Governor's Recommended Amendments 29,400,000 29,400,000 29,400,000 29,400,000 0.00 Whet Change 29,400,000 259,197,652 288,597,652 31.00 NA 5.64% 17.62% 6.90% Department of Transportation 94,100,000 4,706,700,694 4,800,800,694 10,262.00 Governor's Recommended Amendments 11,566,294 570,146,000 581,712,294 0.00 Tobacco Settlement Assets 11,566,294 570,146,000 581,712,294 0.00 Governor's Recommended Induces 0 122,333,796 0 0 212,333,796 0.00 Base Budget Adjustment: Match CTB Plan 0 149,323,806 0.000 0 0.00 Highway Maintenance Funding 0 91,500,000 91,500,000 0.000 0.000 Total: Governor's Recommended Amendments 367,200,090 92,093,506 1.288,135,696 0.000 Governor's Recommended Amendments 390,22% 19,57% 26.83% 0.00% <td></td> <td></td> <td></td> <td></td> <td></td>						
General Fund Support for Transportation 29,400,000 0 29,400,000 0.00 Total: Governor's Recommended Amendments 29,400,000 13,831,210 43,231,210 2.00 Governor's Recommended Budget 29,400,000 29,400,000 13,831,210 43,231,210 2.00 % Net Change NA 5.64% 17.62% 6.90% Department of Transportation 94,100,000 4,706,700,694 4,800,800,694 10,262.00 Governor's Recommended Amendments 11,566,294 570,146,000 581,712,294 0.00 Priority Transportation Fund 212,333,796 0 212,333,796 0.00 Priority Transportation Fund 212,333,796 0 212,333,796 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Deb Service Payments (14,100,000 14,100,000 91,500,000 0.00 Total: Governor's Recommended Amendments 367,200,090 920,935,606 1,288,135,086 0.00 Governor's Recommended Amendments 390,22% 19,57% 26.83%<						
Total: Governor's Recommended Amendments 29,400,000 13,831,210 43,231,210 2.00 Governor's Recommended Budget 29,400,000 259,197,652 288,597,652 31.00 % Net Change NA 5.64% 17.62% 6.90% Department of Transportation 94,100,000 4,706,700,694 4,800,800,694 10,262.00 Governor's Recommended Amendments 11,566,294 570,146,000 581,712,294 0.00 General Fund Support for Transportation 157,400,000 0 157,400,000 0 167,400,000 0.00 Priority Transportation Fund 212,333,796 0 212,333,796 0.00 212,333,796 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Debt Service Payments (14,100,000) 14,00,000 0 0.00 0.00 Total: Governor's Recommended Amendments 367,200,090 92,935,606 1,286,300 10,262.00 % Net Change 367,200,090 92,935,606 1,286,300 0.00 0.00 Gove		29,400,000			0.00	
% Net Change NA 5.64% 17.62% 6.90% Department of Transportation FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 94,100,000 4,706,700,694 4,800,800,694 10,262.00 Tobacco Settlement Assets 11,566,294 570,146,000 581,712,294 0.00 General Fund Support for Transportation 157,400,000 0 157,400,000 0.00 Priority Transportation Fund 212,333,796 0 212,333,796 0.00 Base Budget Adjustment: Match CTB Plan 0 149,323,806 149,323,806 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Debt Service Payments (14,100,000) 14,100,000 0 0.00 Total: Governor's Recommended Amendments 367,200,090 920,935,606 1,288,135,696 0.000 Sovernor's Recommended Budget 461,300,090 5,627,636,300 6,088,936,390 10,262.00 % Not Change 390,22% 19,57% 26,83% 0,000 Motor Vehicle Dealer Board FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendme			13,831,210		2.00	
% Net Change NA 5.64% 17.62% 6.90% Department of Transportation FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 94,100,000 4,706,700,694 4,800,800,694 10,262.00 Tobacco Settlement Assets 11,566,294 570,146,000 581,712,294 0.00 General Fund Support for Transportation 157,400,000 0 157,400,000 0.00 Priority Transportation Fund 212,333,796 0 212,333,796 0.00 Base Budget Adjustment: Match CTB Plan 0 149,323,806 149,323,806 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Debt Service Payments (14,100,000) 14,100,000 0 0.00 Total: Governor's Recommended Amendments 367,200,090 920,935,606 1,288,135,696 0.000 Sovernor's Recommended Budget 461,300,090 5,627,636,300 6,088,936,390 10,262.00 % Not Change 390,22% 19,57% 26,83% 0,000 Motor Vehicle Dealer Board FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendme	Governor's Recommended Budget	29,400,000	259,197,652	288,597,652	31.00	
FY 1999-2000 Adjusted Appropriation 94,100,000 4,706,700,694 4,800,800,694 10,262.00 Governor's Recommended Amendments Tobacco Settlement Assets 11,566,294 570,146,000 581,712,294 0.00 General Fund Support for Transportation 157,400,000 0 157,400,000 0.00 Priority Transportation Fund 212,333,796 0 212,333,796 0.00 Base Budget Adjustment: Match CTB Plan 0 149,323,806 149,323,806 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Debt Service Payments (14,100,000) 14,100,000 91,500,000 0.00 Highway Maintenance Funding 0 91,500,000 91,500,000 0.00 Total: Governor's Recommended Amendments 367,200,090 920,935,606 1,288,135,696 0.00 Governor's Recommended Budget 461,300,090 5,627,636,300 6,088,936,390 10,262.00 % Notor Vehicle Dealer Board FY 1999-2000 Adjusted Appropriation 0 3,285,735 3,285,735 26.00 Motor Vehicle Dealer Board FY 1999-2000 Adjusted Appropriation 0 0<					6.90 %	
Governor's Recommended Amendments Tobacco Settlement Assets 11,566,294 570,146,000 581,712,294 0.00 General Fund Support for Transportation 157,400,000 0 157,400,000 0.00 Priority Transportation Fund 212,333,796 0 212,333,796 0.00 Adjust Revenues for Construction and Operations 0 149,323,806 149,323,806 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Debt Service Payments (14,100,000) 141,00,000 0 0.00 Highway Maintenance Funding 0 91,500,000 91,500,000 0.00 Total: Governor's Recommended Amendments 367,200,090 920,935,606 1,288,135,696 0.00 Governor's Recommended Budget 367,200,090 920,935,606 1,288,135,696 0.00 Motor Vehicle Dealer Board FY 1999-2000 Adjusted Appropriation 0 3,285,735 3,285,735 26.00 Governor's Recommended Amendments 0 0 0 0.00 0.00 No Amendments<	Department of Transportation					
Tobacco Settlement Assets 11,566,294 570,146,000 581,712,294 0.00 General Fund Support for Transportation 157,400,000 0 157,400,000 0.00 Priority Transportation Fund 212,333,796 0 212,333,796 0.00 Base Budget Adjustment: Match CTB Plan 0 149,323,806 149,323,806 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Debt Service Payments (14,100,000) 14,100,000 0 0.00 Highway Maintenance Funding 0 91,500,000 91,500,000 0.00 Total: Governor's Recommended Amendments 367,200,090 920,935,606 1,288,135,696 0.00 Governor's Recommended Budget 461,300,090 5,627,636,300 6,088,936,390 10,262.00 % Net Change 390,22% 19.57% 26.83% 0.00% Motor Vehicle Dealer Board 0 0 0 0.00 FY 1999-2000 Adjusted Appropriation 0 3,285,735 3,285,735 26.00 Motor Vehicle Dealer Board 0 0 0 0 0.00 </td <td></td> <td>94,100,000</td> <td>4,706,700,694</td> <td>4,800,800,694</td> <td>10,262.00</td>		94,100,000	4,706,700,694	4,800,800,694	10,262.00	
General Fund Support for Transportation 157,400,000 0 157,400,000 0.00 Priority Transportation Fund 212,333,796 0 212,333,796 0.00 Base Budget Adjustment: Match CTB Plan 0 149,323,806 149,323,806 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Debt Service Payments 0 14,100,000 0 0.00 Highway Maintenance Funding 0 91,500,000 91,500,000 0.00 Tochnology Enhancement 0 20,000,000 20,000,000 0.00 Employee Training and Scholarship Program 0 1,200,000 1,200,000 0.00 Governor's Recommended Amendments 367,200,090 920,935,606 1,288,135,696 0.00 Motor Vehicle Dealer Board 461,300,090 5,627,636,300 6,088,936,390 10,262.00 % Net Change 390,22% 19,57% 26.83% 0.00% Motor Vehicle Dealer Board 0 0 0 0 0.00% Motar Vehicle Dealer Board 0 0 0 0 0.00	Governor's Recommended Amendments					
Priority Transportation Fund 212,333,796 0 212,333,796 0.00 Base Budget Adjustment: Match CTB Plan 0 149,323,806 149,323,806 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Debt Service Payments 0 91,500,000 91,500,000 0.00 Highway Maintenance Funding 0 91,500,000 91,500,000 0.00 Technology Enhancement 0 20,000,000 20,000,000 0.00 Employee Training and Scholarship Program 0 1,200,000 1,200,000 0.00 Governor's Recommended Amendments 367,200,090 920,935,606 1,288,135,696 0.00 Motor Vehicle Dealer Board 90 390.22% 19.57% 26.83% 0.00% Motor Vehicle Dealer Board 0 0 0 0 0 0 0.00 No Amendments 0 0 0 0 0 0 0.00 Motor Vehicle Dealer Board 1999-2000 Adjusted Appropriation 0 3,285,735 3,285,735 26.00 No Amendments 0 <td>Tobacco Settlement Assets</td> <td>11,566,294</td> <td>570,146,000</td> <td>581,712,294</td> <td>0.00</td>	Tobacco Settlement Assets	11,566,294	570,146,000	581,712,294	0.00	
Base Budget Adjustment: Match CTB Plan 0 149,323,806 149,323,806 0.00 Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Debt Service Payments 0 1419,323,806 149,323,806 0.00 Highway Maintenance Funding 0 91,500,000 0 0.00 Technology Enhancement 0 20,000,000 20,000,000 0.00 Employee Training and Scholarship Program 0 1,200,000 1,200,000 0.00 Total: Governor's Recommended Amendments 367,200,090 920,935,606 1,288,135,696 0.00 Motor Vehicle Dealer Board 41,300,090 5,627,636,300 6,088,936,390 10,262.00 Wo Amendments 0 3,285,735 3,285,735 26.00 No Amendments 0 0 0 0.00 Total: Governor's Recommended Amendments 0 0 0 0.00 No Amendments 0 0 0 0.00 No Amendments 0 0 0 0.00 O 0 0 0 0 0.00	General Fund Support for Transportation	157,400,000	0		0.00	
Adjust Revenues for Construction and Operations 0 74,665,800 74,665,800 0.00 Debt Service Payments (14,100,000) 14,100,000 0 0.00 Highway Maintenance Funding 0 91,500,000 91,500,000 0.00 Technology Enhancement 0 20,000,000 20,000,000 0.00 Employee Training and Scholarship Program 0 1,200,000 1,200,000 0.00 Total: Governor's Recommended Amendments 367,200,090 920,935,606 1,288,135,696 0.00 Motor Vehicle Dealer Board FY 1999-2000 Adjusted Appropriation 0 3,285,735 3,285,735 26.00 Governor's Recommended Amendments 0 0 0 0.00 No Amendments 0 0 0 0.00 Governor's Recommended Amendments 0 0 0.00 No Amendments 0 0 0 0.00 Governor's Recommended Amendments 0 0 0.00 Motor Vehicle Dealer Board 0 0 0 0.00 How Amendments 0 0 0 0.00 <		212,333,796				
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FY 1999-2000 Adjusted Appropriation03,285,7353,285,73526.00Governor's Recommended Amendments0000.00Total: Governor's Recommended Amendments0000.00Governor's Recommended Budget03,285,73526.00	% Net Change	390.22 %	19.57%	26.83 %	0.00%	
Governor's Recommended Amendments0000.00No Amendments000.000.00Total: Governor's Recommended Amendments0000.00Governor's Recommended Budget03,285,7353,285,73526.00		-			6 • • • •	
No Amendments 0 0 0 0.00 Total: Governor's Recommended Amendments 0 0 0 0 0.00 Governor's Recommended Budget 0 3,285,735 3,285,735 26.00		0	3,285,735	3,285,735	26.00	
Total: Governor's Recommended Amendments000.00Governor's Recommended Budget03,285,7353,285,73526.00		-	-	-		
Governor's Recommended Budget 0 3,285,735 3,285,735 26.00						
		-		_		
% Net Change NA 0.00% 0.00% 0.00%						
	% Net Change	NA	0.00%	0.00%	0.00%	

Virginia Port Authority

	2000-2002 BIENNIAL TOTAL				
	GF	NGF	Total	FTE	
FY 1999-2000 Adjusted Appropriation	0	85,633,362	85,633,362	128.00	
Governor's Recommended Amendments					
General Fund Support for Transportation	8,400,000	0	8,400,000	0.00	
Adjust Revenues for Port Operations	0	6,331,400	6,331,400	0.00	
Office in Argentina	0	349,068	349,068	0.00	
Total: Governor's Recommended Amendments	8,400,000	6,680,468	15,080,468	0.00	
Governor's Recommended Budget	8,400,000	92,313,830	100,713,830	128.00	
% Net Change	NA	7.80%	17.61%	0.00%	
5					
Transportation					
FY 2000-2002 Base Budget	94,200,198	5,438,543,854	5,532,744,052	12,309.00	
Governor's Recommended Amendments	409,800,090	945,339,584	1,355,139,674	2.00	
HB 30/SB 30 Total	504,000,288	6,383,883,438	6,887,883,726	12,311.00	
% Net Change	435.03%	17.38 %	24.49 %	0.00	
CENTRAL APPROPRIATIONS					
Compensation Supplements FY 1999-2000 Adjusted Appropriation	0	0	0	0.00	
Governor's Recommended Amendments	U	U	U	0.00	
Fund salary increases for state employees	69,492,733	0	69,492,733	0.00	
No prefunding of Health Credit in year 1, phase-in year 2	, ,	0	, ,	0.00	
	(18,071,849)	0	(18,071,849)		
Support implementation of new pay structure	1,982,027	0	1,982,027	5.00	
Salary increases for state supported local employees	24,849,918	0	24,849,918	0.00	
Total: Governor's Recommended Amendments	78,252,829	0	78,252,829	5.00	
Governor's Recommended Budget	78,252,829	0	78,252,829	5.00	
% Net Change	NA	NA	NA	NA	
Deferred Compensation Match					
FY 1999-2000 Adjusted Appropriation	0	0	0	0.00	
Governor's Recommended Amendments					
Deferred compensation cash match program	22,281,256	0	22,281,256	0.00	
Total: Governor's Recommended Amendments	22,281,256	0	22,281,256	0.00	
Governor's Recommended Budget	22,281,256	0	22,281,256	0.00	
% Net Change	NA	NĂ	NA	NA	
Economic Contigency Fund					
FY 1999-2000 Adjusted Appropriation	0	0	0	0.00	
Governor's Recommended Amendments					
Governor's Opportunity Fund	30,000,000	0	30,000,000	0.00	
Governor's Motion Picture Opportunity Fund	2,000,000	0	2,000,000	0.00	
Workforce Training Access Fund	500,000	0	500,000	0.00	
Establish regional visitor centers	6,000,000	0	6,000,000	0.00	
Contigency Reserve Fund	3,000,000	0	3,000,000	0.00	
Total: Governor's Recommended Amendments	41,500,000	0	41,500,000	0.00	
Governor's Recommended Budget	41,500,000	0	41,500,000	0.00	
% Net Change	NA	NA	NA	NA	
Payarsian Clearing Account Miscallanaans					
Reversion Clearing Account - Miscellaneous FY 1999-2000 Adjusted Appropriation	0	0	0	0.00	
Governor's Recommended Amendments	0	U	U	0.00	
	(0, 41, 4, 0, 0, 0)	0	(0.414.000)	0.00	
Premium Holiday - Automobile liability premiums	(2,414,232)	0	(2,414,232)	0.00 0.00	
Premium Holiday - Indemnity bond premiums	(198,640)	0	(198,640)	0.00	
Productivity Savings	(91,728,481)		(91,728,481)	0.00	
Total: Governor's Recommended Amendments	(94,341,353)	0	(94,341,353)	0.00	
Governor's Recommended Budget	(94,341,353)	0	(94,341,353)	0.00	
% Net Change	NA	NA	NA	NA	
Reversion Clearing Account - Higher Education					
FY 1999-2000 Adjusted Appropriation	0	0	0	0.00	
• • 1000 wood rajustou repropriation	U	U	v	0.00	

Green or's Recommended Amendments No Amendments Green Normal Second Participant Part (Second Pa		2000-2002 B			
0 0					FTE
0 0					
Governor's Recommended Budget 0					
% Net Change NA NA NA NA NA Information Systems Management and Direction FY 1999 2000 Adjusted Appropriation Covernor's Recommended Amendments 0 0 0.00 No Amendments 0 0 0 0.000 Total: Covernor's Recommended Amendments 0 0 0 0.000 Governor's Recommended Budget 0 0 0 0 0.000 Ty 1999 2000 Adjusted Appropriation Governor's Recommended Amendments 7,677,430 0 7,677,430 0.000 Virginal Paln for Equal Opportunity 7,677,430 0 7,677,430 0.000 Governor's Recommended Amendments 7,677,430 0 0 0.000 Switc Change NA NA NA NA NA Legal Derives 100.000 0 0.000 0.000 Governor's Recommended Amendments 100.000 0 0.000 Triviate Legal Services 100.000 0 0.000 Total: Governor's Recommended Amendments 32,294,292 130,000,000 162,294,292 0.00 Ty 1999 2000 Adjusted Appropriation 0 0 0 0 0.00 Governor's Recommended Amendments 32,294,292 130,000,000 162,294,292			-	-	
FY 1999-2000 Adjusted Appropriation 0 0 0 0.00 Governor's Recommended Amendments 0 0 0 0.00 Total: Covernor's Recommended Amendments 0 0 0 0.00 Governor's Recommended Budget 0 0 0 0.00 Wet Change 0 0 0 0.00 Governor's Recommended Amendments 7.677.430 0.7677.430 0.00 Governor's Recommended Amendments 7.677.430 0 7.677.430 0.00 Governor's Recommended Amendments 7.677.430 0 7.677.430 0.00 Governor's Recommended Amendments 7.677.430 0 7.677.430 0.00 Private Legal Services 100.000 0 0.00 0.00 Governor's Recommended Amendments 100.000 0 0.00 0 0.00 Governor's Recommended Budget 100.000 0 0.00 0 0.00 Governor's Recommended Budget 100.000 0 0.00 0 0.00 <					
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0 0 0 0 0 Governor's Recommended Budget 0	Governor's Recommended Amendments				
Governor's Recommended Budget 0					
% Net Change NA NA NA NA NA Financial Assistance for Education and General FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 0 0 0.000 Governor's Recommended Amendments 7.677.430 0.777.430 0.000 Virginia Plan for Equal Opportunity 7.677.430 0 7.677.430 0.000 Governor's Recommended Amendments 7.677.430 0 7.677.430 0.000 So Net Change NA NA NA NA NA Private Legal Services 100.000 0 0.000 0.000 Governor's Recommended Budget 100.000 0 100.000 0.000 Governor's Recommended Budget 100.000 0 0.000 0.000 Governor's Recommended Appropriation 0 0 0 0.000 Governor's Recommended Appropriation 0 0 0.000 100.000 0.000 Governor's Recommended Amendments 32.294.282 130.000.000 162.294.262 0.000 0.000 Governor's Recommended Amendm		_			
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Total: Governor's Recommended Amendments 7.677,430 0 7.677,430 0.007 Governor's Recommended Budget 7.677,430 0 7.677,430 0.007 % Net Change NA NA NA NA Legal Defense FY 1999-2000 Adjusted Appropriation 0 0 0 0.000 Governor's Recommended Amendments 100.000 0 100.000 0.000 FY 1999-2000 Adjusted Appropriation 0 0 0 0.000 Governor's Recommended Amendments 100.000 0 100.000 0.000 % Net Change NA NA NA NA NA Personel Management Services 100.000 0 0.00 0.000 Governor's Recommended Amendments 32.294.262 130.000.000 162.294.262 0.00 Main Insurance Premiums 32.294.262 130.000.000 162.294.262 0.00 % Net Change NA NA NA NA NA Personal Property Relief/School Construction 1427,796,539 0.427,796,		0	0	0	0.00
Governor's Recommended Budget % Net Change 7,677,430 0 7,677,430 0.00 % Net Change NA NA NA NA NA Legal Defense FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 0 0 0.00 Total: Governor's Recommended Amendments 100,000 0 100,000 0.00 % Net Change NA NA NA NA NA Personnel Management Services 100,000 0	Virginia Plan for Equal Opportunity	7,677,430	0	7,677,430	0.00
% Net Change NA NA NA NA NA Legal Defense FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 0 0 0.00 Private Legal Services 100.000 0 100.000 0.00 Total: Governor's Recommended Amendments 100.000 0 0.00 0.00 % Net Change NA NA NA NA NA Personnel Management Services FY 1999-2000 Adjusted Appropriation 0 0 0 0.000 Governor's Recommended Amendments 32.294.262 130.000.000 162.294.262 0.00 Total: Governor's Recommended Amendments 32.294.262 130.000.000 162.294.262 0.00 % Net Change NA NA NA NA NA Personal Property Relie/School Construction FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 1.427.796.539 0 1.427.796.539 0.00 Governor's Recommended Amendments 1.427.796.539 0 1.427.796.539 0.00 Governor's Recommended Amendments 1.427.796.539	Total: Governor's Recommended Amendments		0	7,677,430	0.00
Legal Defense FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 0 0 0.00 Governor's Recommended Amendments 100,000 0 100,000 0.00 Total: Governor's Recommended Amendments 100,000 0 100,000 0.00 Governor's Recommended Amendments 100,000 0 100,000 0.00 Key 1999-2000 Adjusted Appropriation Governor's Recommended Amendments 0 0 0 0 0.00 Governor's Recommended Amendments 32,294,262 130,000,000 162,294,262 0.00 Total: Governor's Recommended Amendments 1,4				, ,	
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Private Legal Services 100,000 0 100,000 0.00 Total: Governor's Recommended Amendments 100,000 0 100,000 0.00 Governor's Recommended Budget 100,000 0 100,000 0 0.00 Wet Change NA NA NA NA NA Personnel Management Services FY 1999-2000 Adjusted Appropriation 0 0 0 0.00 Governor's Recommended Amendments 32,294,262 130,000,000 162,294,262 0.00 Total: Governor's Recommended Budget 32,294,262 130,000,000 162,294,262 0.00 % Net Change NA NA NA NA NA Personel Property Relief/School Construction FY 1999-2000 Adjusted Appropriation 0 0 0 0.00 Governor's Recommended Amendments 1,427,796,539 0 1,427,796,539 0.00 Governor's Recommended Amendments 1,427,796,539 0 1,427,796,539 0.00 Governor's Recommended Amendments 1,427,796,539 0 1,427,796,539 <td></td> <td>U</td> <td>U</td> <td>U</td> <td>0.00</td>		U	U	U	0.00
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Tobacco Indemnification & Community Revitalization 0 143,486,560 143,486,560 0.00 Total: Governor's Recommended Amendments 0 172,183,872 172,183,872 0.00 Governor's Recommended Budget 0 172,183,872 172,183,872 0.00 % Net Change 0 172,183,872 172,183,872 0.00 Kerner Secommended Budget 0 172,183,872 172,183,872 0.00 % Net Change 0 172,183,872 172,183,872 0.00 FY 2000-2002 Base Budget 0 0 0 0.00 Governor's Recommended Amendments 1,515,560,963 302,183,872 1,817,744,835 5.00 HB 30/SB 30 Total 1,515,560,963 302,183,872 1,817,744,835 5.00			00 007 010	00 007 010	0.00
Total: Governor's Recommended Amendments 0 172,183,872 172,183,872 0.00 Governor's Recommended Budget 0 172,183,872 172,183,872 0.00 % Net Change 0 172,183,872 172,183,872 0.00 NA NA NA NA NA Central Appropriations 0 0 0 0 0 FY 2000-2002 Base Budget 0 0 0 0 0 0 Governor's Recommended Amendments 1,515,560,963 302,183,872 1,817,744,835 5.00 HB 30/SB 30 Total 1,515,560,963 302,183,872 1,817,744,835 5.00		0			0.00
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FY 2000-2002 Base Budget 0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
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HB 30/SB 30 Total 1,515,560,963 302,183,872 1,817,744,835 5.00					

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	<u>Total</u>	FTE
INDEPENDENT AGENCIES				
Retirement System				
FY 1999-2000 Adjusted Appropriation	0	41,433,587	41,433,587	172.00
Governor's Recommended Amendments	Ū	11,100,007	11,100,007	112.00
Convert Wage Positions	0	282,796	282,796	19.00
Expand the pre-retirement education program	0	60,346	60,346	0.00
Systems Support for Investment Department	0	127,405	127,405	1.00
Redesign Member Benefit Statement	0	55,000	55,000	0.00
Continue VRS liability insurance	0	400,000	400,000	0.00
Deferred Compensation Match Program	0	113,350	113,350	1.00
Deferred Compensation Match Program	0	139,660	139,660	0.00
Increase Usage of DIT Operating Services	0	1,262,072	1,262,072	0.00
Fund support for Information Systems staff	0	693,528	693,528	0.00
Reduce Reliance on Contractual Services-IT Support	0	0	0	0.00
Improve the retirement application process	0	500,000	500,000	0.00
Create an electronic knowledge management system	0	300,000	300,000	0.00
Enhance data storage capabilities Upgrade VRS network management software	0	98,000	98,000	0.00
Develop Web Enabled Applications	0	82,000	82,000	0.00
Upgrade document management software	0 0	175,000 20,000	175,000 20,000	0.00 0.00
Back-up - VRS telephone and computer systems	0	100,000	100,000	0.00
Upgrade data network capacity	0	75,000	75,000	0.00
Implement extensive Accounting Analysis	0	106,910	106,910	1.00
Improve VRS and employer communication	0	119,409	119,409	1.00
Database Systems	0	111,408	111,408	1.00
Reduce Consultant services for Investments	0	1,039,497	1,039,497	7.00
Social Security Disability Advocacy Program	0	200,000	200,000	0.00
Disability Case Follow-up	0	240,000	240,000	0.00
Unspecified MEL Increase	0	0	0	4.00
Total: Governor's Recommended Amendments	0	6,301,381	6,301,381	35.00
Governor's Recommended Budget	0	47,734,968	47,734,968	207.00
% Net Change	NA	15.21%	15.21%	20.35 %
State Corporation Comm				
FY 1999-2000 Adjusted Appropriation	0	118,002,765	118,002,765	595.00
Governor's Recommended Amendments				
Enhance agency management information systems	0	3,088,000	3,088,000	0.00
Pay for performance plan and existing positions	0	10,919,200	10,919,200	16.00
Accommodate workload increase	0	2,393,681	2,393,681	42.00
Secure expert legal assistance	0	710,000	710,000	0.00
Support Virginia Relay Center cost adjustments	0	6,540,000	6,540,000	0.00
Total: Governor's Recommended Amendments	0	23,650,881	23,650,881	58.00
Governor's Recommended Budget	0	141,653,646	141,653,646	653.00
% Net Change	NA	20.04%	20.04%	9.75 %
Lottery	0	140 505 010	140 505 010	909.00
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	0	140,595,019	140,595,019	292.00
Education Message and Jackpot Awareness Programs	0	4 000 000	4 000 000	0.00
Adjust Maximum Employment Level	0 0	4,000,000 1,445,192	4,000,000 1,445,192	0.00 17.00
Total: Governor's Recommended Amendments	0	5,445,192	5,445,192	17.00
	-			309.00
Governor's Recommended Budget % Net Change	0 NA	146,040,211 3.87%	146,040,211 3.87%	5. 82 %
Tuition Trust Board				
FY 1999-2000 Adjusted Appropriation	0	5,758,561	5,758,561	11.00
Governor's Recommended Amendments	2	, ,	,	
Increase staff as authorized by the board	0	1,671,830	1,671,830	19.00
Total: Governor's Recommended Amendments	0	1,671,830	1,671,830	19.00
Governor's Recommended Budget	0	7,430,391	7,430,391	30.00
% Net Change	NA	29.03%	29.03%	172.73%
0	_			

	2			
	GF	NGF	<u>Total</u>	FTI
Va Office of Protection and Advocacy				
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	1,458,715	3,267,931	4,726,646	26.00
Transfer to Administration	(1,458,715)	(3,267,931)	(4,726,646)	(26.00)
Total: Governor's Recommended Amendments	(1,458,715)	(3,267,931)	(4,726,646)	(26.00)
Governor's Recommended Budget	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	(100.00%)
Workers' Compensation	0	00 000 001	00 000 001	171.00
FY 1999-2000 Adjusted Appropriation Governor's Recommended Amendments	0	29,338,291	29,338,291	171.00
Add Personnel Positions	0	695,422	695,422	9.00
Total: Governor's Recommended Amendments	0	695,422	695,422	9.00
Governor's Recommended Budget	0	30,033,713	30,033,713	180.00
% Net Change	NA	2.37%	2.37%	5.26 %
MCV Hospitals Authority				
FY 1999-2000 Adjusted Appropriation	0	0	0	3,727.38
Governor's Recommended Amendments	0	0	0	(0. 707.00
Eliminate positions Total: Governor's Recommended Amendments	0	0	0	(3,727.38)
	_			0.00
Governor's Recommended Budget % Net Change	0 NA	0 NA	0 NA	0.00 (100.00%)
Independent Agencies				
FY 2000-2002 Base Budget	1,458,715	338,396,154	339,854,869	4,994.38
Governor's Recommended Amendments	(1,458,715)	34,496,775	33,038,060	(3,615.38
HB 30/SB 30 Total	0	372,892,929	372,892,929	1,379.00
% Net Change	(100.00%)	10.19%	9.72%	(72.39%)
NON-STATE AGENCIES				
Nonstate Agencies				
FY 1999-2000 Adjusted Appropriation	0	0	0	0.00
Governor's Recommended Amendments			~~ ~~ ~	
American Theatre	50,000	0	50,000	0.00
Art Museum of Western Virginia	1,000,000 3,000,000	0	1,000,000 3,000,000	0.00 0.00
Association for the Preservation of Virginia Antiquities Barter Theatre	400,000	0 0	3,000,000 400.000	0.00
Belle Grove Plantation	30,000	0	30,000	0.00
Blue Ridge Zoological Society	500,000	0	500,000	0.00
Chesapeake Museum	200,000	ů 0	200,000	0.00
Children's Museum of Richmond	1,100,000	0	1,100,000	0.00
Chincoteague Visitor Center	500,000	0	500,000	0.00
Council for America's First Freedom	600,000	0	600,000	0.00
Cultural Arts Center at Glen Allen	150,000	0	150,000	0.00
Frederick County Courthouse	50,000	0	50,000	0.00
George C. Marshall Research Foundation	150,000	0	150,000	0.00
Glass Glen Burnie Museum	200,000	0	200,000	0.00
Greene County Senior Center and Library	100,000	0	100,000	0.00
Hampton History Museum	600,000	0	600,000	0.00
Henricus Foundation	200,000	0	200,000	0.00
Hopewell Preservation, Inc.	250,000	0	250,000	0.00
Jamestown Slave Museum	1,000,000	0	1,000,000	0.00
	300,000	0	300,000	0.00
Kenmore		0	47,000	0.00
Kenmore King and Queen County Historical Society	47,000	0		
King and Queen County Historical Society La Cross	10,000	0	10,000	
King and Queen County Historical Society La Cross Lewis Ginter Botanical Garden	10,000 400,000		10,000 400,000	0.00
King and Queen County Historical Society La Cross Lewis Ginter Botanical Garden Mathews County Library	10,000 400,000 125,000	0	10,000 400,000 125,000	0.00 0.00
King and Queen County Historical Society La Cross Lewis Ginter Botanical Garden	10,000 400,000	0 0	10,000 400,000	0.00 0.00 0.00 0.00 0.00

		2000-2002 BIENNIAL TOTAL			
	GF	NGF	<u>Total</u>	FTE	
National Aeoronautics and Space Administration	500,000	0	500,000	0.00	
National Maitime Center Foundation: USS Wisconsin	500,000	0	500,000	0.00	
Poplar Forest	400,000	0	400,000	0.00	
Prevent Blindness Va.	75,000	0	75,000	0.00	
Red Hill	50,000	0	50,000	0.00	
Richmond Ballet	50,000	0	50,000	0.00	
Rockingham County Library	100,000	0	100,000	0.00	
South Norfolk Armory	200,000	0	200,000	0.00	
Special Olympics Virginia	200,000	0	200,000	0.00	
Trail of the Lonesome Pine	15,000	0	15,000	0.00	
Virginia Air and Space Center	500,000	0	500,000	0.00	
Va. Equine Center Foundation	2,040,428	0	2,040,428	0.00	
Va. Historical Society	750,000	0	750,000	0.00	
Va. Marine Science Museum	1,000,000	0	1,000,000	0.00	
Virginia Sports Hall of Fame, capital	500,000	0	500,000	0.00	
Va. Waterfront International Arts Festival	100,000 1,000,000	0 0	100,000 1,000,000	0.00	
Western Va. Foundation for the Arts and Sciences				0.00	
William King Regional Arts Center	400,000	0	400,000	0.00	
Wolftrap Foundation for the Performing Arts	1,000,000	0	1,000,000	0.00	
Woodrow Wilson Birthplace Foundation	150,000	0	150,000	0.00	
Total: Governor's Recommended Amendments	21,592,428	0	21,592,428	0.00	
Governor's Recommended Budget	21,592,428	0	21,592,428	0.00	
% Net Change	NA	NA	NA	NA	
Non-State Agencies	_		_		
FY 2000-2002 Base Budget	0	0	0	0.00	
Governor's Recommended Amendments	21,592,428	0	21,592,428	0.00	
HB 30/SB 30 Total	21,592,428	0	21,592,428	0.00	
% Net Change	NA	NA	NA	NA	
Grand Total: HB 30/ SB 30					
FY 2000-2002 Base Budget	20,827,960,993	20,671,661,098	41,499,622,091	111,023	
Governor's Recommended Amendments	3,699,688,327	2,016,568,658	5,716,256,985	(2,489.84)	
HB 30/SB 30 Total	24,527,649,320	22,688,229,756	47,215,879,076	108,533	
% Net Change	17.76 %	9.76 %	13.77%	(2.24%)	