

Detail of HB/SB 30

LEGISLATIVE	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
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	0.00%	0.00%	0.00%	0.00%
Coal & Energy Comm				
FY 1999-2000 Adjusted Appropriation	42,640	0	42,640	0.00
Governor's Recommended Amendments				

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	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	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				0.00
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				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				0.00
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				0.00
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				
FY 1999-2000 Adjusted Appropriation	617,869	0	617,869	3.00
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	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				0.00
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%

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	2000-2002 BIENNIAL 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	<u>347,067</u>	<u>0</u>	<u>347,067</u>	<u>1.00</u>
% 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	<u>853,330</u>	<u>205,927</u>	<u>1,059,257</u>	<u>5.00</u>
% 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				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	<u>80,000</u>	<u>0</u>	<u>80,000</u>	<u>0.00</u>
% Net Change	0.00%	NA	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	<u>324,936</u>	<u>0</u>	<u>324,936</u>	<u>2.00</u>
% 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				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	<u>20,320</u>	<u>0</u>	<u>20,320</u>	<u>0.00</u>
% Net Change	0.00%	NA	0.00%	NA
Capitol Police				
FY 1999-2000 Adjusted Appropriation	9,666,214	0	9,666,214	103.00
Governor's Recommended Amendments				
General liability premium	229	0	229	0.00
Cover increased rent costs	7,523	0	7,523	0.00
Total: Governor's Recommended Amendments	7,752	0	7,752	0.00
Governor's Recommended Budget	<u>9,673,966</u>	<u>0</u>	<u>9,673,966</u>	<u>103.00</u>
% Net Change	0.08%	NA	0.08%	0.00%
Legislative				
FY 2000-2002 Base Budget	<u>102,787,443</u>	<u>6,368,490</u>	<u>109,155,933</u>	<u>624.50</u>
Governor's Recommended Amendments	<u>(593,707)</u>	<u>0</u>	<u>(593,707)</u>	<u>(3.00)</u>
HB 30/SB 30 Total	102,193,736	6,368,490	108,562,226	621.50
% Net Change	(0.58%)	0.00%	(0.54%)	(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				
Calendar management pilot	(250,000)	0	(250,000)	0.00
Interpreting in civil cases pilot	(90,000)	0	(90,000)	0.00
MEL Adjustment	0	0	0	(5.00)

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	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	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				
FY 1999-2000 Adjusted Appropriation	898,903	0	898,903	3.00
Governor's Recommended Amendments				
Cover increased rent costs	6,775	0	6,775	0.00
Total: Governor's Recommended Amendments	6,775	0	6,775	0.00
Governor's Recommended Budget	905,678	0	905,678	3.00
% Net Change	0.75%	NA	0.75%	0.00
Virginia State Bar				
FY 1999-2000 Adjusted Appropriation	4,190,000	18,343,109	22,533,109	73.50
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	4,190,000	18,343,109	22,533,109	73.50
% Net Change	0.00%	0.00%	0.00%	0.00%
Criminal Sentencing Comm				
FY 1999-2000 Adjusted Appropriation	1,630,895	70,000	1,700,895	10.00
Governor's Recommended Amendments				
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

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	2000-2002 BIENNIAL 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	4,758,451	0	4,758,451	35.00
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	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	34,523,070	11,161,256	45,684,326	280.00
Governor's Recommended Amendments				
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	0	1,906,237	1,906,237	15.00
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	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	2,381,293	0	2,381,293	21.00
Governor's Recommended Amendments				
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	438,802	0	438,802	0.00
Governor's Recommended Amendments				
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				
FY 1999-2000 Adjusted Appropriation	461,095	229,707	690,802	4.00
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	461,095	229,707	690,802	4.00
% Net Change	0.00%	0.00%	0.00%	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
HB 30/SB 30 Total	44,707,607	13,297,200	58,004,807	368.00
% Net Change	3.40%	0.00%	2.60%	1.94%

ADMINISTRATION

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	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Veterans Care Center Board				
FY 1999-2000 Adjusted Appropriation	0	378,416	378,416	2.00
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	378,416	378,416	2.00
% Net Change	NA	0.00%	0.00%	0.00%
Personnel & Training				
FY 1999-2000 Adjusted Appropriation	9,858,548	3,348,827	13,207,375	75.00
Governor's Recommended Amendments				
"More choice" health insurance program	0	1,496,261	1,496,261	14.00
DGS Rent costs	51,161	0	51,161	0.00
Transfer Workers' Compensation Program from DGS	0	1,042,530	1,042,530	8.00
Information Systems Support-Office of Health Benefits	0	187,425	187,425	1.00
Authorization for IHRIS spending	0	1,408,906	1,408,906	0.00
Develop a Workforce Planning Program	180,021	0	180,021	0.00
Funding for supervisory training	200,000	0	200,000	0.00
Total: Governor's Recommended Amendments	431,182	4,135,122	4,566,304	23.00
Governor's Recommended Budget	10,289,730	7,483,949	17,773,679	98.00
% Net Change	4.37%	123.48%	34.57%	30.67%
Veterans' Affairs				
FY 1999-2000 Adjusted Appropriation	5,726,755	260,000	5,986,755	57.00
Governor's Recommended Amendments				
General liability premium funding	280	0	280	0.00
DGS Rent	2,983	0	2,983	0.00
National World War II memorial	334,000	0	334,000	0.00
Total: Governor's Recommended Amendments	337,263	0	337,263	0.00
Governor's Recommended Budget	6,064,018	260,000	6,324,018	57.00
% Net Change	5.89%	0.00%	5.63%	0.00%
Board of Elections				
FY 1999-2000 Adjusted Appropriation	19,300,137	0	19,300,137	26.00
Governor's Recommended Amendments				
General liability premium funding	267,259	0	267,259	0.00
Cover increased rent costs	16,008	0	16,008	0.00
Voter registration system	2,280,000	0	2,280,000	0.00
Total: Governor's Recommended Amendments	2,563,267	0	2,563,267	0.00
Governor's Recommended Budget	21,863,404	0	21,863,404	26.00
% Net Change	13.28%	NA	13.28%	0.00%
Compensation Board				
FY 1999-2000 Adjusted Appropriation	1,033,528,066	8,412,331	1,041,940,397	21.00
Governor's Recommended Amendments				
Computer operations and telecom. costs	335,372	0	335,372	0.00
Adjust general liability premium funding	104	0	104	0.00
Cover increased rent costs	14,641	0	14,641	0.00
Increase number of local sheriffs' deputies	1,092,762	0	1,092,762	0.00
Adjust payments to localities for inmates in local jails	10,635,990	0	10,635,990	0.00
Retiree health credit: const. officers & deputy sheriffs	1,610,900	0	1,610,900	0.00
Staffing for New Jails	0	0	0	0.00
Convert two part-time Com. Att'ys to full-time	318,810	0	318,810	0.00
Total: Governor's Recommended Amendments	14,008,579	0	14,008,579	0.00
Governor's Recommended Budget	1,047,536,645	8,412,331	1,055,948,976	21.00
% Net Change	1.36%	0.00%	1.34%	0.00%
Competition Council				
FY 1999-2000 Adjusted Appropriation	645,658	0	645,658	4.00
Governor's Recommended Amendments				

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	GF	NGF	Total	FTE
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				
General Liability Insurance	48	0	48	0.00
DGS Rent	5,206	0	5,206	0.00
Total: Governor's Recommended Amendments	5,254	0	5,254	0.00
Governor's Recommended Budget	733,547	38,000	771,547	5.00
% Net Change	0.72%	0.00%	0.69%	0.00%
Charitable Gaming Comm				
FY 1999-2000 Adjusted Appropriation	0	4,809,759	4,809,759	21.00
Governor's Recommended Amendments				
Develop an integrated computer system	0	300,000	300,000	0.00
Enhance Audits	0	325,356	325,356	0.00
Computer Network Manager	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	1,993,053	0	1,993,053	15.00
Governor's Recommended Amendments				
General Liability Insurance	115	0	115	0.00
DGS Rent	9,534	0	9,534	0.00
Total: Governor's Recommended Amendments	9,649	0	9,649	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	47,353,107	22,661,349	70,014,456	653.00
% Net Change	3.08%	28.53%	10.14%	(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
Governor's Recommended Budget	475,112	3,267,931	3,743,043	21.00
% Net Change	NA	NA	NA	NA

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	GF	NGF	Total	FTE
Va Public Broadcasting Board				
FY 1999-2000 Adjusted Appropriation	16,404,832	0	16,404,832	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	16,404,832	0	16,404,832	0.00
% Net Change	0.00%	NA	0.00%	NA
Employee Relations				
FY 1999-2000 Adjusted Appropriation	2,271,673	117,774	2,389,447	15.00
Governor's Recommended Amendments				
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	2,323,767	881,983	3,205,750	21.00
% Net Change	2.29%	648.88%	34.16%	40.00%
Commission on Local Government				
FY 1999-2000 Adjusted Appropriation	1,346,721	0	1,346,721	7.00
Governor's Recommended Amendments				
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	49,085,674	1,206,135,812	954.00
% Net Change	1.70%	40.26%	2.85%	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				
General liability premium funding	71	0	71	0.00
Cover increased rent costs	7,425	0	7,425	0.00
Total: Governor's Recommended Amendments	7,496	0	7,496	0.00
Governor's Recommended Budget	1,237,319	0	1,237,319	7.00
% Net Change	0.61%	NA	0.61%	0.00%
Agriculture				
FY 1999-2000 Adjusted Appropriation	52,605,241	39,517,957	92,123,198	533.00
Governor's Recommended Amendments				
Coyote damage control	100,000	0	100,000	0.00
Adjust general liability premium funding	(2,496)	0	(2,496)	0.00
Cover increased rent costs	192,730	0	192,730	0.00
Remove Unfunded Positions	0.00	0	0	(8.00)
Pesticides regulation	0	341,628	341,628	0.00
Total: Governor's Recommended Amendments	290,234	341,628	631,862	(8.00)
Governor's Recommended Budget	52,895,475	39,859,585	92,755,060	525.00
% Net Change	0.55%	0.86%	0.69%	(1.50%)
Business Assistance				
FY 1999-2000 Adjusted Appropriation	38,115,178	5,492,016	43,607,194	44.00
Governor's Recommended Amendments				

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
General liability premium funding	220	0	220	0.00
Virginia Small Business Financing Authority	0	443,358	443,358	5.00
Virginia Business Information Center	1,018,203	0	1,018,203	7.00
Total: Governor's Recommended Amendments	1,018,423	443,358	1,461,781	12.00
Governor's Recommended Budget	39,133,601	5,935,374	45,068,975	56.00
% Net Change	2.67%	8.07%	3.35%	27.27%
Forestry				
FY 1999-2000 Adjusted Appropriation	28,559,813	18,665,577	47,225,390	320.00
Governor's Recommended Amendments				
Adjust general liability premium funding	(774)	0	(774)	0.00
Total: Governor's Recommended Amendments	(774)	0	(774)	0.00
Governor's Recommended Budget	28,559,039	18,665,577	47,224,616	320.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Housing				
FY 1999-2000 Adjusted Appropriation	84,478,500	121,160,673	205,639,173	125.00
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	84,478,500	121,160,673	205,639,173	125.00
% Net Change	0.00%	0.00%	0.00%	NA
Labor & Industry				
FY 1999-2000 Adjusted Appropriation	15,192,016	10,240,717	25,432,733	193.00
Governor's Recommended Amendments				
Reduce state workforce injury and illness rates	0	217,350	217,350	2.00
Cover increased rent costs	13,028	0	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
Governor's Recommended Budget	15,204,797	10,458,067	25,662,864	195.00
% Net Change	0.08%	2.12%	0.90%	NA
Mines, Minerals and Energy				
FY 1999-2000 Adjusted Appropriation	29,450,168	30,457,022	59,907,190	250.00
Governor's Recommended Amendments				
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
Governor's Recommended Budget	29,461,469	30,457,022	59,918,491	250.00
% Net Change	0.04%	0.00%	0.02%	0.00%
Minority Business				
FY 1999-2000 Adjusted Appropriation	793,203	2,052,753	2,845,956	21.00
Governor's Recommended Amendments				
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	700,000	0	700,000	0.00
Total: Governor's Recommended Amendments	1,203,422	0	1,203,422	1.00
Governor's Recommended Budget	1,996,625	2,052,753	4,049,378	22.00
% Net Change	151.72%	0.00%	42.29%	4.76%
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%

Detail of HB/SB 30

	2000-2002 BIENNIAL 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				0.00
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				0.00
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.S.-Japan 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				0.00
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				0.00
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				0.00
"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
National comprehensive Civil War museum	500,000	0	500,000	0.00
Total: Governor's Recommended Amendments	8,400,000	0	8,400,000	0.00
Governor's Recommended Budget	43,669,497	0	43,669,497	0.00
% Net Change	23.82%	NA	23.82%	NA

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Commerce and Trade				
FY 2000-2002 Base Budget	325,839,698	998,856,381	1,324,696,079	2,593.00
Governor's Recommended Amendments	14,882,878	105,369,117	120,251,995	31.50
HB 30/SB 30 Total	340,722,576	1,104,225,498	1,444,948,074	2,624.50
% 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	5.00
Governor's Recommended Amendments				
New Position	71,296	0	71,296	1.00
General Liability Premium Funding	71	0	71	0.00
Increased Rent Costs	10,959	0	10,959	0.00
Total: Governor's Recommended Amendments	82,326	0	82,326	1.00
Governor's Recommended Budget	1,260,052	0	1,260,052	6.00
% Net Change	6.99%	NA	6.99%	20.00%
Department of Education				
FY 1999-2000 Adjusted Appropriation	74,076,471	47,244,978	121,321,449	322.00
Governor's Recommended Amendments				
SOL Testing Budget	11,162,409	0	11,162,409	0.00
Alternative Testing for Special Education Students	2,000,000	0	2,000,000	0.00
Continue On-going Testing Programs	512,617	0	512,617	0.00
Additional Staff for SOL Testing Program	409,572	0	409,572	3.00
Web-Based Computer Instruction & Testing System	6,271,362	0	6,271,362	6.00
Staff SOA Team & External Evaluators	4,464,395	0	4,464,395	5.00
Staff and Tests for Early Reading Intervention Program	1,589,934	0	1,589,934	3.00
Staff & Test Development for New Remedial Math Program	667,814	0	667,814	1.00
Staff & Financial Aid - New Alternative Licensure Program	409,797	0	409,797	1.00
Increased Rent Costs	205,422	0	205,422	0.00
New Special Education Regulations Staff	0	119,797	119,797	1.00
Total: Governor's Recommended Amendments	27,693,322	119,797	27,813,119	20.00
Governor's Recommended Budget	101,769,793	47,364,775	149,134,568	342.00
% Net Change	37.38%	0.25%	22.93%	6.21%
Direct Aid to Public Education				
FY 1999-2000 Adjusted Appropriation	7,237,157,102	811,798,152	8,048,955,254	0.00
Governor's Recommended Amendments				
Re-benchmark Standards of Quality Accounts	547,207,557	0	547,207,557	0.00
Update Incentive-based Accounts	15,184,107	11,001,139	26,185,246	0.00
Update Categorical Accounts	14,570,255	0	14,570,255	0.00
Web-based Computerized Instruction and Testing System	10,302,240	84,747,642	95,049,882	0.00
Expand Early Reading Intervention Program	15,526,511	0	15,526,511	0.00
New Math Remediation Program	9,132,407	0	9,132,407	0.00
Special Education Services for Regional & Local Jails	3,432,000	0	3,432,000	0.00
Mentor Teachers for Alternative Licensure Teachers	400,000	0	400,000	0.00
New Governor's School for Agriculture	150,000	0	150,000	0.00
School Construction Grants from Central Accounts	110,000,000	0	110,000,000	0.00
Total: Governor's Recommended Amendments	725,905,077	95,748,781	821,653,858	0.00
Governor's Recommended Budget	7,963,062,179	907,546,933	8,870,609,112	0.00
% Net Change	10.03%	11.79%	10.21%	NA
Comprehensive Services				
FY 1999-2000 Adjusted Appropriation	186,937,474	63,781,322	250,718,796	0.00
Governor's Recommended Amendments				
Cost Increases in Program	11,983,756	17,173,682	29,157,438	0.00
Total: Governor's Recommended Amendments	11,983,756	17,173,682	29,157,438	0.00
Governor's Recommended Budget	198,921,230	80,955,004	279,876,234	0.00
% Net Change	6.41%	26.93%	11.63%	NA

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
School for the Deaf and Blind at Hampton				
FY 1999-2000 Adjusted Appropriation	13,046,541	924,050	13,970,591	130.00
Governor's Recommended Amendments				
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				
General Liability Premium Insurance	41,969	0	41,969	0.00
Operating Increase	192,129	0	192,129	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				
Adjust for Enrollment in Women's Leadership Program	(283,632)	0	(283,632)	0.00
Adjust for College Scholarship Assistance Program	0	(2,200,680)	(2,200,680)	0.00
Health-Related Research Grants	0	1,500,000	1,500,000	0.00
Tuition Assistance Grant @ \$2,700	6,173,903	0	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	46,991,024	48,910,220	95,901,244	588.74
Governor's Recommended Amendments				
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	100,896,074	193,173,123	294,069,197	1,385.45
% Net Change	2.30%	0.00%	0.78%	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				
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
Governor's Recommended Budget	9,546,108	5,122,486	14,668,594	101.21

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	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 Madison University				
FY 1999-2000 Adjusted Appropriation	129,283,808	281,934,897	411,218,705	2,287.14
Governor's Recommended Amendments				
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	134,977,628	295,324,614	430,302,242	2,316.14
% Net Change	4.40%	4.75%	4.64%	1.27%
Longwood College				
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				
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

Detail of HB/SB 30

% Net Change	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
	0.00%	0.00%	0.00%	0.00%
Norfolk State University				
FY 1999-2000 Adjusted Appropriation	79,045,255	122,083,132	201,128,387	937.75
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	994,151	0	994,151	0.00
Enrollment Growth	11,916	126,900	138,816	0.00
Preventive Maintenance for Facilities	1,036,439	0	1,036,439	3.00
Faculty and Staff Development	1,440,000	0	1,440,000	0.00
Library Resources	3,118,770	0	3,118,770	0.00
Applied Research Center	461,240	0	461,240	2.50
Instructional and Administrative Technology	642,000	0	642,000	0.00
Total: Governor's Recommended Amendments	7,704,516	126,900	7,831,416	5.50
Governor's Recommended Budget	86,749,771	122,210,032	208,959,803	943.25
% Net Change	9.75%	0.10%	3.89%	0.59%
Old Dominion University				
FY 1999-2000 Adjusted Appropriation	180,304,182	184,673,644	364,977,826	2,263.49
Governor's Recommended Amendments				
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				
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	0	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	327,970,067	903,689,975	1,231,660,042	5,961.50
% Net Change	2.73%	4.28%	3.86%	1.60%
University of Virginia - Medical Center				
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
Total: Governor's Recommended Amendments	0	57,605,038	57,605,038	0.00
Governor's Recommended Budget	0	1,045,563,242	1,045,563,242	3,725.48
% Net Change	NA	5.83%	5.83%	0.00%

Detail of HB/SB 30

	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	18,226,092	38,789,766	231.54
% Net Change	1.79%	15.05%	7.62%	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	160,000	0	160,000	0.00
Transfer from UVA the Center for Generalist Medicine	507,212	0	507,212	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	0	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)	0	(330,000)	0.00
Total: Governor's Recommended Amendments	20,339,013	51,345,426	71,684,439	225.30
Governor's Recommended Budget	622,388,168	356,891,182	979,279,350	7,824.51
% Net Change	3.38%	16.80%	7.90%	2.96%
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	47,035,457	78,169,485	443.43
% 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	9,523,876	9,523,876	0.00
Auxiliary Enterprise Programs	0	17,648,111	17,648,111	54.00

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	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%	2.28%
VPI - Virginia Cooperative Extension and Agricultural Experiment Station				
FY 1999-2000 Adjusted Appropriation	117,990,110	34,608,556	152,598,666	1,192.12
Governor's Recommended Amendments				
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 Extension and Agricultural Research				
FY 1999-2000 Adjusted Appropriation	3,832,320	6,167,510	9,999,830	65.75
Governor's Recommended Amendments				
Faculty Salaries at 60th Percentile	9,067	0	9,067	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	25,868,050	0	25,868,050	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	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	1,642,550	0	1,642,550	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	1,642,550	0	1,642,550	0.00
% Net Change	0.00%	NA	0.00%	NA
Southwest Virginia Higher Education Center				

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
FY 1999-2000 Adjusted Appropriation	2,386,730	600,000	2,986,730	14.00
Governor's Recommended Amendments				
Operation and Maintenance of New Facilities	494,026	0	494,026	0.00
Adjust Nongeneral Fund Appropriation	0	179,000	179,000	0.00
Total: Governor's Recommended Amendments	<u>494,026</u>	<u>179,000</u>	<u>673,026</u>	<u>0.00</u>
Governor's Recommended Budget	<u>2,880,756</u>	<u>779,000</u>	<u>3,659,756</u>	<u>14.00</u>
% Net Change	20.70%	29.83%	22.53%	0.00%
Higher Education Total	2,891,399,724	5,052,571,746	7,943,971,470	43,507.99
FY 2000-2002 Base Budget	2,987,614,125	5,132,259,234	8,119,873,359	43,483.99
Governor's Recommended Amendments	<u>109,015,703</u>	<u>294,968,607</u>	<u>403,984,310</u>	<u>734.54</u>
HB 30/SB 30 Total	<u>3,096,629,828</u>	<u>5,427,227,841</u>	<u>8,523,857,669</u>	<u>44,218.53</u>
% Net Change	3.65%	5.75%	4.98%	1.69%
Frontier Culture Museum				
FY 1999-2000 Adjusted Appropriation	3,089,252	1,256,140	4,345,392	45.50
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>3,089,252</u>	<u>1,256,140</u>	<u>4,345,392</u>	<u>45.50</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall				
FY 1999-2000 Adjusted Appropriation	1,312,376	420,768	1,733,144	11.00
Governor's Recommended Amendments				
No Amendments	0	0	0	0.00
Total: Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>1,312,376</u>	<u>420,768</u>	<u>1,733,144</u>	<u>11.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
Jamestown/Yorktown				
FY 1999-2000 Adjusted Appropriation	12,347,440	8,673,578	21,021,018	146.00
Governor's Recommended Amendments				
Salary Increases for Nongeneral Fund Positions	0	156,552	156,552	0.00
Public Awareness of Jamestown-Yorktown Foundation	0	394,680	394,680	6.00
Plan for Celebration 2000	341,773	0	341,773	2.00
Total: Governor's Recommended Amendments	<u>341,773</u>	<u>551,232</u>	<u>893,005</u>	<u>8.00</u>
Governor's Recommended Budget	<u>12,689,213</u>	<u>9,224,810</u>	<u>21,914,023</u>	<u>154.00</u>
% Net Change	2.77%	6.36%	4.25%	5.48%
Library of Virginia				
FY 1999-2000 Adjusted Appropriation	62,181,552	11,120,256	73,301,808	210.00
Governor's Recommended Amendments				
Circuit Court Records Program	0	400,000	400,000	0.00
Staffing in Public Service	0	408,056	408,056	6.00
Total: Governor's Recommended Amendments	<u>0</u>	<u>808,056</u>	<u>808,056</u>	<u>6.00</u>
Governor's Recommended Budget	<u>62,181,552</u>	<u>11,928,312</u>	<u>74,109,864</u>	<u>216.00</u>
% Net Change	0.00%	7.27%	1.10%	2.86%
Science Museum of VA				
FY 1999-2000 Adjusted Appropriation	8,567,353	7,395,272	15,962,625	82.50
Governor's Recommended Amendments				
Nongeneral Fund Positions for Exhibitions	0	1,754,880	1,754,880	27.50
Total: Governor's Recommended Amendments	<u>0</u>	<u>1,754,880</u>	<u>1,754,880</u>	<u>27.50</u>
Governor's Recommended Budget	<u>8,567,353</u>	<u>9,150,152</u>	<u>17,717,505</u>	<u>110.00</u>
% Net Change	0.00%	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	0.00

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
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	16,812,976	12,819,874	29,632,850	156.50
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	16,812,976	12,819,874	29,632,850	156.50
% Net Change	0.00%	0.00%	0.00%	0.00%
Other Education				
FY 2000-2002 Base Budget	111,968,742	40,498,876	152,467,618	656.50
Governor's Recommended Amendments				
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	999,928	0	999,928	5.00
Governor's Recommended Amendments				
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	1,513,781	0	1,513,781	9.00
Governor's Recommended Amendments				
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	5,515	0.00
Governor's Recommended Budget	1,519,296	0	1,519,296	9.00
% Net Change	0.36%	NA	0.36%	0.00%
Accounts				
FY 1999-2000 Adjusted Appropriation	150,869,793	4,420,436	155,290,229	134.00
Governor's Recommended Amendments				
Provide additional funding for line of duty claims	280,000	0	280,000	0.00
Reduce position level	0	0	0	(2.00)
Adjust general liability premium funding	(176)	0	(176)	0.00
DGS Rent	80,386	0	80,386	0.00

Detail of HB/SB 30

	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	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%	0.00%	136.03%	(1.49%)
Treasury				
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
VPBA 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				
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	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	504,945,204	13,374,650	518,319,854	0.00
% Net Change	26.99%	49.91%	27.49%	NA
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	1,016,994	0.00
Technology partnership expenses	0	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)
Governor's Recommended Budget	114,384,366	75,692,408	190,076,774	842.00
% Net Change	3.85%	55.84%	19.76%	(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

Secretary of Health & Human Resources				
FY 1999-2000 Adjusted Appropriation	1,549,203	0	1,549,203	8.00
Governor's Recommended Amendments				
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	100,000	350,031	450,031	2.00
Total: Governor's Recommended Amendments	106,968	350,031	456,999	2.00
Governor's Recommended Budget	1,656,171	350,031	2,006,202	10.00

Detail of HB/SB 30

	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
Governor's Recommended Budget	2,736,287	275,114	3,011,401	14.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Health				
FY 1999-2000 Adjusted Appropriation	274,496,578	547,531,497	822,028,075	3,765.00
Governor's Recommended Amendments				
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	0	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	11,785,000	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

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	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 Abuse Services				
FY 1999-2000 Adjusted Appropriation	830,532,609	652,606,572	1,483,139,181	9,988.50
Governor's Recommended Amendments				
Treatment of Violent Sexual Predators	3,019,928	0	3,019,928	24.00
Transition Mentally Retarded Persons to Waiver Program	5,333,600	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	0	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	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				
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				
FY 1999-2000 Adjusted Appropriation	11,290,666	38,612,124	49,902,790	365.00
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	11,290,666	38,612,124	49,902,790	365.00
% 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
Federally Required Improvements in Adoptions	1,206,993	3,535,978	4,742,971	0.00
Federal Requirements for Food Stamp Reinvestment	508,328	0	508,328	0.00
Retiree Health Credits for Local Employees	584,118	574,364	1,158,482	0.00
Replace Lost Child Support Enforcement Revenue	6,592,036	(6,592,036)	0	0.00
Electronic Benefits Transfer (EBT) System	4,034,800	971,200	5,006,000	0.00
Staff to Meet Federal and State Requirements	940,415	3,013,462	3,953,877	34.00
Reduction in Welfare (TANF) Caseload	0	(30,899,444)	(30,899,444)	0.00
Reduction in VIEW Employment Services	0	(1,555,124)	(1,555,124)	0.00
Termination of Work Incentive Payments	0	(30,000,000)	(30,000,000)	0.00
Base Budget Adjustment for Child Day Care Balances	0	(12,000,000)	(12,000,000)	0.00
Federal Share of Legal Services Costs	0	311,658	311,658	0.00
Adjust General Liability Ppremium Funding	46,818	0	46,818	0.00
Cover Increased Rent Costs	128	0	128	0.00
Separate Subprogram-Office of the Inspector General	0	0	0	0.00
Reduce Position Level	0	0	0	(40.00)
Total: Governor's Recommended Amendments	20,997,214	(67,766,306)	(46,769,092)	(6.00)
Governor's Recommended Budget	533,466,822	1,853,108,280	2,386,575,102	1,578.50
% Net Change	4.10%	(3.53%)	(1.92%)	(0.38%)
Governor's Employment & Training Department				
FY 1999-2000 Adjusted Appropriation	1,280,286	110,879,124	112,159,410	33.00
Governor's Recommended Amendments				

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	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	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 Rehabilitation 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.				
FY 1999-2000 Adjusted Appropriation	5,241,163	0	5,241,163	21.00
Governor's Recommended Amendments				
Adjust general liability premium funding	155	0	155	0.00
Cover increased rent costs	13,411	0	13,411	0.00
Total: Governor's Recommended Amendments	13,566	0	13,566	0.00
Governor's Recommended Budget	5,254,729	0	5,254,729	21.00
% Net Change	0.26%	NA	0.26%	0.00%

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Chippokes Plantation				
FY 1999-2000 Adjusted Appropriation	0	158,000	158,000	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	0	158,000	158,000	0.00
% Net Change	NA	0.00%	0.00%	NA
Conservation & Recreation				
FY 1999-2000 Adjusted Appropriation	58,966,983	32,093,228	91,060,211	421.00
Governor's Recommended Amendments				
Adjust general liability premium funding	(7,714)	0	(7,714)	0.00
Cover increased rent costs	141,377	0	141,377	0.00
Fund program support costs from the WQIF	(2,473,920)	0	(2,473,920)	0.00
Support the Water Quality Improvement Fund	14,039,170	0	14,039,170	0.00
Reduce position level	0	0	0	(6.00)
Preserve Civil War battlefields	3,400,000	0	3,400,000	0.00
Virginia Land Conservation Fund	0	925,000	925,000	0.00
Dredging of Pretty Lake	100,000	0	100,000	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	415.00
% 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				
Adjust general liability premium funding	(25,035)	0	(25,035)	0.00
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	20.00
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	263,599,611	860.00
% 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				
Improve procurement procedures	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 wildlife biology management & research pgms.	0	174,298	174,298	1.00
Enhance maintenance of facilities and infrastructure	0	112,400	112,400	0.00
Coordinate riparian habitat projects	0	109,908	109,908	1.00
Manage wetlands environmental review program	0	109,908	109,908	1.00
Develop watchable wildlife program	0	415,968	415,968	2.00
Continue Embrey Dam fish passage feasibility study	0	121,250	121,250	0.00
Achieve gains in the restoration of wetlands	0	0	0	1.00
Total: Governor's Recommended Amendments	0	1,811,757	1,811,757	12.00
Governor's Recommended Budget	0	76,913,360	76,913,360	445.00
% Net Change	NA	2.41%	2.41%	2.77%
Historic Resources				
FY 1999-2000 Adjusted Appropriation	5,219,267	1,835,413	7,054,680	43.00
Governor's Recommended Amendments				
Increase funding for fed. highway marker replacement pgm.	0	82,435	82,435	1.00
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
% Net Change	0.00%	4.49%	1.17%	2.33%
Marine Resources				

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	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
Contract 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				
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%	NA	0.01%	0.00%
Alcoholic Beverage Control				
FY 1999-2000 Adjusted Appropriation	0	512,075,637	512,075,637	912.00
Governor's Recommended Amendments				
Purchase Merchandise for Resale	0	31,842,240.00	31,842,240	0.00
Increase Management Staffing Levels	0	1,050,058.00	1,050,058	6.00
Study Extended Store Hours	0	167,000	167,000	0.00
Total: Governor's Recommended Amendments	0	33,059,298	33,059,298	6.00
Governor's Recommended Budget	0	545,134,935	545,134,935	918.00
% Net Change	NA	6.46%	6.46%	0.66%
Correctional Ed				
FY 1999-2000 Adjusted Appropriation	93,010,583	5,520,158	98,530,741	781.55
Governor's Recommended Amendments				
Increased Costs for Educational Services	900,116	0	900,116	0.00
Adjust General Liability Premium	(2,468)	0	(2,468)	0.00
Increased Rent Costs	29,979	0	29,979	0.00
Increase NGF for Out-of-State Inmates	0	195,548	195,548	0.00
Total: Governor's Recommended Amendments	927,627	195,548	1,123,175	0.00

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	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	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 Assessment Funds	(600,000)	600,000	0	0.00
Delete Duplicate Appropriation/Technical	0	(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				
Forensic Science Salary Increase	3,000,000	0	3,000,000	0.00
Private Security Section Staff to Full Time	0	35,384	35,384	1.00
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				
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				

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	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
FY 1999-2000 Adjusted Appropriation	403,005,941	11,617,581	414,623,522	2,717.00
Governor's Recommended Amendments				
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 Assessment Funds	(400,000)	400,000	0	0.00
Corrections Special Reserve Fund	174,276	0	174,276	0.00
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	0.00
State Share of Local Detention Construction	12,023,615	0	12,023,615	0.00
State Share of Local Detention Operating Expenses	5,645,369	0	5,645,369	0.00
Substance Abuse Treatment Services (SABRE)	4,680,000	0	4,680,000	0.00
Pay Differential for Beaumont JCC	840,902	0	840,902	0.00
Transitional Services (Title IV-E of Social Security Act)	0	9,500,000	9,500,000	0.00
Create Office on Youth for Augusta County	70,000	0	70,000	0.00
Total: Governor's Recommended Amendments	29,531,685	9,900,000	39,431,685	5.00
Governor's Recommended Budget	432,537,626	21,517,581	454,055,207	2,722.00
% Net Change	7.33%	85.22%	9.51%	0.18%
Military Affairs				
FY 1999-2000 Adjusted Appropriation	12,007,205	30,163,278	42,170,483	242.50
Governor's Recommended Amendments				
Air Guard Operations and Maintenance	11,000	33,000	44,000	0.00
Fort Pickett Police Force	450,000	0	450,000	4.00
Replace Army civilian positions with state employees	0	1,063,578	1,063,578	17.00
Additional funds for Challenge Program	620,524	0	620,524	0.00
Positions for Fort Pickett Maneuver Training Center	0	224,430	224,430	3.00
Camp Pendleton Operating Subsidy	250,000	0	250,000	0.00
Armory Repair Projects	250,000	500,000	750,000	0.00
Tuition Assistance for National Guardsmen	1,300,000	0	1,300,000	0.00
Total: Governor's Recommended Amendments	2,881,524	1,821,008	4,702,532	24.00
Governor's Recommended Budget	14,888,729	31,984,286	46,873,015	266.50
% Net Change	24.00%	6.04%	11.15%	9.90%
State Police				
FY 1999-2000 Adjusted Appropriation	325,345,585	63,284,616	388,630,201	2,531.00
Governor's Recommended Amendments				
Statewide Communication System	5,000,000	0	5,000,000	3.00
Establish Special Operations Division (SABRE)	16,835,367	0	16,835,367	127.00
Helicopter Replacement and Lynchburg Medivac Program	6,000,000	0	6,000,000	6.00
Total: Governor's Recommended Amendments	27,835,367	0	27,835,367	136.00
Governor's Recommended Budget	353,180,952	63,284,616	416,465,568	2,667.00
% Net Change	8.56%	0.00%	7.16%	5.37%
Parole Board				
FY 1999-2000 Adjusted Appropriation	1,723,879	0	1,723,879	9.00
Governor's Recommended Amendments				
Adjust General Liability Premium	143	0	143	0.00
Total: Governor's Recommended Amendments	143	0	143	0.00
Governor's Recommended Budget	1,724,022	0	1,724,022	9.00
% Net Change	0.01%	NA	0.01%	0.00%
Public Safety				
FY 2000-2002 Base Budget	2,707,266,272	950,117,690	3,657,383,962	21,116.30
Governor's Recommended Amendments	167,626,327	37,759,472	205,385,799	215.00
HB 30/SB 30 Total	2,874,892,599	987,877,162	3,862,769,761	21,331.30
% Net Change	6.19%	3.97%	5.62%	1.02%

TECHNOLOGY

Secy. of Technology

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
FY 1999-2000 Adjusted Appropriation	1,082,825	0	1,082,825	5.00
Governor's Recommended Amendments				
Increased Workload	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
Governor's Recommended Budget	45,910,342	0	45,910,342	0.00
% Net Change	71.30%	NA	71.30%	NA
Technology				
FY 2000-2002 Base Budget	34,582,307	4,665,516	39,247,823	340.00
Governor's Recommended Amendments	32,731,632	2,745,774	35,477,406	27.00
HB 30/SB 30 Total	67,313,939	7,411,290	74,725,229	367.00
% Net Change	94.65%	58.85%	90.39%	7.94%

TRANSPORTATION

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Secy. of Transportation				
FY 1999-2000 Adjusted Appropriation	0	1,034,164	1,034,164	4.00
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	1,034,164	1,034,164	4.00
% Net Change	NA	0.00%	0.00%	0.00%
Department of Aviation				
FY 1999-2000 Adjusted Appropriation	100,198	41,502,762	41,602,960	32.00
Governor's Recommended Amendments				
Adjust Revenues for Airport Assistance	0	3,892,300	3,892,300	0.00
General Fund Support for Transportation	4,800,000	0	4,800,000	0.00
Total: Governor's Recommended Amendments	4,800,000	3,892,300	8,692,300	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	355,020,695	355,020,695	1,828.00
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	355,020,695	355,020,695	1,828.00
% Net Change	NA	0.00%	0.00%	0.00%
Department of Rail & Public Transportation				
FY 1999-2000 Adjusted Appropriation	0	245,366,442	245,366,442	29.00
Governor's Recommended Amendments				
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)	(1,600,000)	0.00
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	259,197,652	288,597,652	31.00
% Net Change	NA	5.64%	17.62%	6.90%
Department of Transportation				
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	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
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				
FY 1999-2000 Adjusted Appropriation	0	3,285,735	3,285,735	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	0	3,285,735	3,285,735	26.00
% Net Change	NA	0.00%	0.00%	0.00%
Virginia Port Authority				

Detail of HB/SB 30

	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%

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				
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	(18,071,849)	0	(18,071,849)	0.00
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	NA	NA	NA
Economic Contingency 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
Contingency 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
Reversion Clearing Account - Miscellaneous				
FY 1999-2000 Adjusted Appropriation	0	0	0	0.00
Governor's Recommended Amendments				
Premium Holiday - Automobile liability premiums	(2,414,232)	0	(2,414,232)	0.00
Premium Holiday - Indemnity bond premiums	(198,640)	0	(198,640)	0.00
Productivity Savings	(91,728,481)	0	(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

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
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	0	0	0.00
% Net Change	NA	NA	NA	NA
Information Systems Management and Direction				
FY 1999-2000 Adjusted Appropriation	0	0	0	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	0	0	0.00
% Net Change	NA	NA	NA	NA
Financial Assistance for Education and General				
FY 1999-2000 Adjusted Appropriation	0	0	0	0.00
Governor's Recommended Amendments				
Virginia Plan for Equal Opportunity	7,677,430	0	7,677,430	0.00
Total: Governor's Recommended Amendments	7,677,430	0	7,677,430	0.00
Governor's Recommended Budget	7,677,430	0	7,677,430	0.00
% Net Change	NA	NA	NA	NA
Legal Defense				
FY 1999-2000 Adjusted Appropriation	0	0	0	0.00
Governor's Recommended Amendments				
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	0.00
% Net Change	NA	NA	NA	NA
Personnel Management Services				
FY 1999-2000 Adjusted Appropriation	0	0	0	0.00
Governor's Recommended Amendments				
Health Insurance Premiums	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
Governor's Recommended Budget	32,294,262	130,000,000	162,294,262	0.00
% Net Change	NA	NA	NA	NA
Personel Property Relief/School Construction				
FY 1999-2000 Adjusted Appropriation	0	0	0	0.00
Governor's Recommended Amendments				
Personal Property Tax Relief on Vehicles	1,427,796,539	0	1,427,796,539	0.00
Total: Governor's Recommended Amendments	1,427,796,539	0	1,427,796,539	0.00
Governor's Recommended Budget	1,427,796,539	0	1,427,796,539	0.00
% Net Change	NA	NA	NA	NA
Financial Assistance from Tobacco Settlement				0.00
FY 1999-2000 Adjusted Appropriation	0	0	0	0.00
Governor's Recommended Amendments				0.00
Tobacco Settlement Fund		28,697,312	28,697,312	
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	NA	NA	NA	NA
Central Appropriations				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
% Net Change	NA	NA	NA	NA

Detail of HB/SB 30

INDEPENDENT AGENCIES	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Retirement System				
FY 1999-2000 Adjusted Appropriation	0	41,433,587	41,433,587	172.00
Governor's Recommended Amendments				
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	0	98,000	98,000	0.00
Upgrade VRS network management software	0	82,000	82,000	0.00
Develop Web Enabled Applications	0	175,000	175,000	0.00
Upgrade document management software	0	20,000	20,000	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				
FY 1999-2000 Adjusted Appropriation	0	140,595,019	140,595,019	292.00
Governor's Recommended Amendments				
Education Message and Jackpot Awareness Programs	0	4,000,000	4,000,000	0.00
Adjust Maximum Employment Level	0	1,445,192	1,445,192	17.00
Total: Governor's Recommended Amendments	0	5,445,192	5,445,192	17.00
Governor's Recommended Budget	0	146,040,211	146,040,211	309.00
% Net Change	NA	3.87%	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				
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%

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Va Office of Protection and Advocacy				
FY 1999-2000 Adjusted Appropriation	1,458,715	3,267,931	4,726,646	26.00
Governor's Recommended Amendments				
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				
FY 1999-2000 Adjusted Appropriation	0	29,338,291	29,338,291	171.00
Governor's Recommended Amendments				
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				
Eliminate positions	0	0	0	(3,727.38)
Total: Governor's Recommended Amendments	0	0	0	(3,727.38)
Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	(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	0	1,000,000	0.00
Association for the Preservation of Virginia Antiquities	3,000,000	0	3,000,000	0.00
Barter Theatre	400,000	0	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	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
Kenmore	300,000	0	300,000	0.00
King and Queen County Historical Society	47,000	0	47,000	0.00
La Cross	10,000	0	10,000	0.00
Lewis Ginter Botanical Garden	400,000	0	400,000	0.00
Mathews County Library	125,000	0	125,000	0.00
Maymont Foundation	400,000	0	400,000	0.00
Montpelier	700,000	0	700,000	0.00

Detail of HB/SB 30

	2000-2002 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
National Aeronautics and Space Administration	500,000	0	500,000	0.00
National Maritime 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	0	100,000	0.00
Western Va. Foundation for the Arts and Sciences	1,000,000	0	1,000,000	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%)