

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
LEGISLATIVE DEPARTMENT				
General Assembly				
2000-02 Budget, Ch. 1073	51,800,291	0	51,800,291	217.00
Technical Adjustments	(537)	0	(537)	0.00
Governor's Recommended Amendments	(537)	0	(537)	0.00
Governor's Recommended Budget	51,799,754	0	51,799,754	217.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Auditor of Public Accounts				
2000-02 Budget, Ch. 1073	17,584,001	1,384,108	18,968,109	145.00
Technical Adjustments	(282)	0	(282)	0.00
Governor's Recommended Amendments	(282)	0	(282)	0.00
Governor's Recommended Budget	17,583,719	1,384,108	18,967,827	145.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Commission on the Va. Alcohol Safety Action Program				
2000-02 Budget, Ch. 1073	0	2,679,148	2,679,148	11.50
No Amendments	0	0	0	0.00
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%
Division of Capitol Police				
2000-02 Budget, Ch. 1073	9,869,664	0	9,869,664	103.00
Technical Adjustments	(101)	0	(101)	0.00
Governor's Recommended Amendments	(101)	0	(101)	0.00
Governor's Recommended Budget	9,869,563	0	9,869,563	103.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Division of Legislative Automated Systems				
2000-02 Budget, Ch. 1073	5,530,414	525,201	6,055,615	19.00
Technical Adjustments	(46)	0	(46)	0.00
Governor's Recommended Amendments	(46)	0	(46)	0.00
Governor's Recommended Budget	5,530,368	525,201	6,055,569	19.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Division of Legislative Services				
2000-02 Budget, Ch. 1073	8,594,582	135,000	8,729,582	55.00
Technical Adjustments	(154)	0	(154)	0.00
Governor's Recommended Amendments	(154)	0	(154)	0.00
Governor's Recommended Budget	8,594,428	135,000	8,729,428	55.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Capitol Square Preservation Council				
2000-02 Budget, Ch. 1073	200,000	0	200,000	2.00
No Amendments	0	0	0	0.00
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%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			FTE
	GF	NGF	Total	
Chesapeake Bay Commission				
2000-02 Budget, Ch. 1073	346,468	0	346,468	1.00
Technical Adjustments	(23)	0	(23)	0.00
Governor's Recommended Amendments	(23)	0	(23)	0.00
Governor's Recommended Budget	346,445	0	346,445	1.00
% Net Change	(0.01%)	NA	(0.01%)	0.00%
Dr. Martin Luther King, Jr. Memorial Comm.				
2000-02 Budget, Ch. 1073	80,000	0	80,000	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	80,000	0	80,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Joint Commission on Health Care				
2000-02 Budget, Ch. 1073	865,965	205,927	1,071,892	5.00
Technical Adjustments	(18)	0	(18)	0.00
Governor's Recommended Amendments	(18)	0	(18)	0.00
Governor's Recommended Budget	865,947	205,927	1,071,874	5.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Joint Commission on Technology & Science				
2000-02 Budget, Ch. 1073	324,936	0	324,936	2.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	324,936	0	324,936	2.00
% Net Change	0.00%	NA	0.00%	0.00%
National Conference of Commissioners on Uniform State Laws				
2000-02 Budget, Ch. 1073	79,000	0	79,000	0.00
No Amendments	0	0	0	0.00
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
State Water Commission				
2000-02 Budget, Ch. 1073	20,320	0	20,320	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	20,320	0	20,320	0.00
% Net Change	0.00%	NA	0.00%	NA
Va. Coal & Energy Commission				
2000-02 Budget, Ch. 1073	42,640	0	42,640	0.00
No Amendments	0	0	0	0.00
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

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Virginia Code Commission				
2000-02 Budget, Ch. 1073	565,076	0	565,076	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	565,076	0	565,076	0.00
% Net Change	0.00%	NA	0.00%	NA
Va. Commission on Youth				
2000-02 Budget, Ch. 1073	646,270	0	646,270	3.00
Technical Adjustments	(22)	0	(22)	0.00
Governor's Recommended Amendments	(22)	0	(22)	0.00
Governor's Recommended Budget	646,248	0	646,248	3.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Va. Housing Study Commission				
2000-02 Budget, Ch. 1073	302,691	0	302,691	2.00
Technical Adjustments	(23)	0	(23)	0.00
Governor's Recommended Amendments	(23)	0	(23)	0.00
Governor's Recommended Budget	302,668	0	302,668	2.00
% Net Change	(0.01%)	NA	(0.01%)	0.00%
Va. State Crime Commission				
2000-02 Budget, Ch. 1073	696,578	400,858	1,097,436	6.00
Technical Adjustments	(16)	0	(16)	0.00
Governor's Recommended Amendments	(16)	0	(16)	0.00
Governor's Recommended Budget	696,562	400,858	1,097,420	6.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Va. Freedom of Information Advisory Council				
2000-02 Budget, Ch. 1073	329,379	0	329,379	1.50
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	329,379	0	329,379	1.50
% Net Change	0.00%	NA	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2000-02 Budget, Ch. 1073	5,454,038	192,313	5,646,351	38.00
Technical Adjustments	(65)	0	(65)	0.00
Governor's Recommended Amendments	(65)	0	(65)	0.00
Governor's Recommended Budget	5,453,973	192,313	5,646,286	38.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Va. Comm.on Intergovernmental Cooperation				
2000-02 Budget, Ch. 1073	1,028,620	0	1,028,620	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,028,620	0	1,028,620	0.00
% Net Change	0.00%	NA	0.00%	NA

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Legislative Dept. Reversion Clearing Account				
2000-02 Budget, Ch. 1073	1,899,908	0	1,899,908	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,899,908	0	1,899,908	0.00
% Net Change	0.00%	NA	0.00%	NA

Legislative Department				
2000-02 Budget, Ch. 1073	106,260,841	5,522,555	111,783,396	611.00
Increases	0	0	0	0.00
Decreases	(1,287)	0	(1,287)	0.00
Governor's Recommended Amendments	(1,287)	0	(1,287)	0.00
Grand Total: Governor's Recommended Budget	106,259,554	5,522,555	111,782,109	611.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%

JUDICIAL

Supreme Court				
2000-02 Budget, Ch. 1073	33,953,689	943,750	34,897,439	109.63
Increase Number of Law Clerks	496,904	0	496,904	7.00
Clerk of the Supreme Court (1 FTE)	40,459	0	40,459	1.00
Increase Funds for Social Security Tax	6,770	0	6,770	0.00
Technical Adjustments	(3,940)	0	(3,940)	0.00
Governor's Recommended Amendments	540,193	0	540,193	8.00
Governor's Recommended Budget	34,493,882	943,750	35,437,632	117.63
% Net Change	1.59%	0.00%	1.55%	7.30%

Court of Appeals				
2000-02 Budget, Ch. 1073	11,143,063	0	11,143,063	55.13
Increase Number of Law Clerks	753,455	0	753,455	11.00
Increase Funds for Social Security Tax	10,640	0	10,640	0.00
Governor's Recommended Amendments	764,095	0	764,095	11.00
Governor's Recommended Budget	11,907,158	0	11,907,158	66.13
% Net Change	6.86%	NA	6.86%	19.95%

Circuit Courts				
2000-02 Budget, Ch. 1073	146,378,461	397,200	146,775,661	157.00
Increase Funds for Social Security Tax	145,080	0	0	0.00
Governor's Recommended Amendments	145,080	0	145,080	0.00
Governor's Recommended Budget	146,523,541	397,200	146,920,741	157.00
% Net Change	0.10%	0.00%	0.10%	0.00%

General District Courts				
2000-02 Budget, Ch. 1073	135,828,516	0	135,828,516	921.20
Annualize Personal Services Cost	22,189	0	22,189	0.00
Increase Funds for Social Security Tax	117,998	0	117,998	0.00
Involuntary Mental Commitment Fund	(700,000)	0	(700,000)	0.00
Governor's Recommended Amendments	(559,813)	0	(559,813)	0.00
Governor's Recommended Budget	135,268,703	0	135,268,703	921.20
% Net Change	(0.41%)	NA	(0.41%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
J&DR District Courts				
2000-02 Budget, Ch. 1073	95,355,936	0	95,355,936	559.80
Annualize Personal Services Cost	22,124	0	22,124	0.00
Increase Funds for Social Security Tax	104,458	0	104,458	0.00
Governor's Recommended Amendments	<u>126,582</u>	<u>0</u>	<u>126,582</u>	<u>0.00</u>
Governor's Recommended Budget	<u>95,482,518</u>	<u>0</u>	<u>95,482,518</u>	<u>559.80</u>
% Net Change	0.13%	NA	0.13%	0.00%
Combined District Courts				
2000-02 Budget, Ch. 1073	30,419,285	0	30,419,285	222.75
Annualize Personal Services Cost	5,853	0	5,853	0.00
Governor's Recommended Amendments	<u>5,853</u>	<u>0</u>	<u>5,853</u>	<u>0.00</u>
Governor's Recommended Budget	<u>30,425,138</u>	<u>0</u>	<u>30,425,138</u>	<u>222.75</u>
% Net Change	0.02%	NA	0.02%	0.00%
Magistrate System				
2000-02 Budget, Ch. 1073	36,687,079	0	36,687,079	399.20
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>36,687,079</u>	<u>0</u>	<u>36,687,079</u>	<u>399.20</u>
% Net Change	0.00%	NA	0.00%	0.00%
State Board of Bar Examiners				
2000-02 Budget, Ch. 1073	1,744,379	0	1,744,379	5.00
Fund Additional Position	62,183	0	62,183	0.00
Technical Adjustment	(23)	0	(23)	0.00
Governor's Recommended Amendments	<u>62,160</u>	<u>0</u>	<u>62,160</u>	<u>0.00</u>
Governor's Recommended Budget	<u>1,806,539</u>	<u>0</u>	<u>1,806,539</u>	<u>5.00</u>
% Net Change	3.56%	NA	3.56%	0.00%
Judicial Inquiry & Review Commission				
2000-02 Budget, Ch. 1073	905,678	0	905,678	3.00
Technical Adjustment	(23)	0	(23)	0.00
Governor's Recommended Amendments	<u>(23)</u>	<u>0</u>	<u>(23)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>905,655</u>	<u>0</u>	<u>905,655</u>	<u>3.00</u>
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Public Defender Commission				
2000-02 Budget, Ch. 1073	36,840,993	0	36,840,993	300.00
Annualize Personal Services Cost	66,767	0	66,767	0.00
Technical Adjustment	(455)	0	(455)	0.00
Governor's Recommended Amendments	<u>66,312</u>	<u>0</u>	<u>66,312</u>	<u>0.00</u>
Governor's Recommended Budget	<u>36,907,305</u>	<u>0</u>	<u>36,907,305</u>	<u>300.00</u>
% Net Change	0.18%	NA	0.18%	0.00%
Virginia Criminal Sentencing Commission				
2000-02 Budget, Ch. 1073	1,640,633	70,000	1,710,633	10.00
Technical Adjustment	(18)	0	(18)	0.00
Governor's Recommended Amendments	<u>(18)</u>	<u>0</u>	<u>(18)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>1,640,615</u>	<u>70,000</u>	<u>1,710,615</u>	<u>10.00</u>
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Virginia State Bar				
2000-02 Budget, Ch. 1073	4,290,000	20,255,922	24,545,922	79.50
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	4,290,000	20,255,922	24,545,922	79.50
% Net Change	0.00%	0.00%	0.00%	0.00%

Judicial Department				
2000-02 Budget, Ch. 1073	535,187,712	21,666,872	556,854,584	2,822.21
Increases	1,854,880	0	1,854,880	19.00
Decreases	(704,459)	0	(704,459)	0.00
Governor's Recommended Amendments	1,150,421	0	1,150,421	19.00
Grand Total: Governor's Recommended Budget	536,338,133	21,666,872	558,005,005	2,841.21
% Net Change	0.21%	0.00%	0.21%	0.67%

EXECUTIVE OFFICES

Office of the Governor				
2000-02 Budget, Ch. 1073	4,758,451	0	4,758,451	35.00
Technical Adjustments	(67)	0	(67)	0.00
Governor's Recommended Amendments	10,577	0	10,577	0.00
Governor's Recommended Budget	4,769,028	0	4,769,028	35.00
% Net Change	0.22%	NA	0.22%	0.00%

Lieutenant Governor				
2000-02 Budget, Ch. 1073	672,782	0	672,782	6.00
Increase Next Lt. Governor's Salary	3,232	0	3,232	0.00
Technical Adjustments	(23)	0	(23)	0.00
Governor's Recommended Amendments	3,209	0	3,209	0.00
Governor's Recommended Budget	675,991	0	675,991	6.00
% Net Change	0.48%	NA	0.48%	0.00%

Attorney General & Dept. of Law				
2000-02 Budget, Ch. 1073	35,026,113	13,427,147	48,453,260	302.00
Increase Next Attorney General's Salary	9,784	0	9,784	0.00
Increase Attorney's Salaries	373,052	133,581	506,633	0.00
Legal Services for Tobacco Settlement	0	117,990	117,990	1.00
Legal Services for Dept. of Prof. & Occ. Reg.	0	72,129	72,129	1.00
PS: Other	(1,306)	0	(1,306)	0.00
Technical Adjustments	(1,564)	0	(1,564)	0.00
MS: Reduce Clerk Position	(20,000)	0	(20,000)	0.00
MS: Pay Association Dues from NGF	(80,000)	80,000	0	0.00
MS: Surcharge Division of Debt Collection	(200,000)	0	(200,000)	0.00
MS: Other	(47,447)	0	(47,447)	0.00
Governor's Recommended Amendments	32,519	403,700	436,219	2.00
Governor's Recommended Budget	35,058,632	13,830,847	48,889,479	304.00
% Net Change	0.09%	3.01%	0.90%	0.66%

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	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Secretary of The Commonwealth				
2000-02 Budget, Ch. 1073	2,950,189	0	2,950,189	21.00
Additional Funding for Executive Support	200,000	0	200,000	0.00
PS: Other	(968)	0	(968)	0.00
Technical Adjustments	(846)	0	(846)	0.00
MS: Other	(8,629)	0	(8,629)	0.00
Governor's Recommended Amendments	<u>189,557</u>	<u>0</u>	<u>189,557</u>	<u>2.00</u>
Governor's Recommended Budget	<u>3,139,746</u>	<u>0</u>	<u>3,139,746</u>	<u>21.00</u>
% Net Change	6.43%	NA	6.43%	0.00%
Office for Substance Abuse Prevention				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Creation of New Agency (per SABRE)	1,000,000	400,000	1,400,000	2.00
Governor's Recommended Amendments	<u>1,000,000</u>	<u>400,000</u>	<u>1,400,000</u>	<u>2.00</u>
Governor's Recommended Budget	<u>1,000,000</u>	<u>400,000</u>	<u>1,400,000</u>	<u>2.00</u>
% Net Change	NA	NA	NA	NA
Virginia Liaison Office				
2000-02 Budget, Ch. 1073	461,094	229,707	690,801	4.00
PS: Other	(441)	0	(441)	0.00
Technical Adjustments	(396)	0	(396)	0.00
MS: Other	(282)	0	(282)	0.00
Governor's Recommended Amendments	<u>(1,119)</u>	<u>0</u>	<u>(1,119)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>459,975</u>	<u>229,707</u>	<u>689,682</u>	<u>4.00</u>
% Net Change	(0.24%)	0.00%	(0.16%)	0.00%
Interstate Organization Contributions				
2000-02 Budget, Ch. 1073	471,880	0	471,880	0.00
MS: Assessment for So. Growth Policies Board	(3,000)	0	(3,000)	0.00
MS: Other	(162)	0	(162)	0.00
Governor's Recommended Amendments	<u>(3,162)</u>	<u>0</u>	<u>(3,162)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>468,718</u>	<u>0</u>	<u>468,718</u>	<u>0.00</u>
% Net Change	(0.67%)	NA	NA	NA
Executive Offices				
2000-02 Budget, Ch. 1073	44,340,509	13,656,854	57,997,363	368.00
Increases	1,596,712	723,700	2,320,412	4.00
Decreases	(365,131)	80,000	(285,131)	0.00
Governor's Recommended Amendments	<u>1,231,581</u>	<u>803,700</u>	<u>2,035,281</u>	<u>4.00</u>
Grand Total: Governor's Recommended Budget	<u>45,572,090</u>	<u>14,460,554</u>	<u>60,032,644</u>	<u>372.00</u>
% Net Change	2.78%	5.88%	3.51%	1.09%

ADMINISTRATION

Secretary of Administration				
2000-02 Budget, Ch. 1073	2,002,702	0	2,002,702	15.00
Productivity Savings	(29,153)	0	(29,153)	0.00
Technical Adjustments	(205)	0	(205)	0.00
Savings from Web Based Publishing	(323)	0	(323)	0.00
Payment for Services to Charitable Gaming Com	(30,000)	15,000	(15,000)	0.00

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	GF	NGF	Total	FTE
Payment for Services to Va. Veterans' Care Ctr.	(10,000)	10,000	0	0.00
Governor's Recommended Amendments	(69,681)	25,000	(44,681)	0.00
Governor's Recommended Budget	1,933,021	25,000	1,958,021	15.00
% Net Change	(3.48%)	NA	(2.23%)	0.00%
Charitable Gaming Commission				
2000-02 Budget, Ch. 1073	0	4,809,759	4,809,759	21.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	4,809,759	4,809,759	21.00
% Net Change	NA	0.00%	0.00%	0.00%
Commission on Local Government				
2000-02 Budget, Ch. 1073	1,357,616	0	1,357,616	7.00
Productivity Savings	(21,749)	0	(21,749)	0.00
Technical Adjustments	(116)	0	(116)	0.00
Eliminate Per Diem Payments	(9,100)	0	(9,100)	0.00
Savings from Web Based Publishing	(529)	0	(529)	0.00
Reduce Personal Services	(20,000)	0	(20,000)	0.00
Governor's Recommended Amendments	(51,494)	0	(51,494)	0.00
Governor's Recommended Budget	1,306,122	0	1,306,122	7.00
% Net Change	(3.79%)	NA	(3.79%)	0.00%
Commonwealth Competition Council				
2000-02 Budget, Ch. 1073	645,658	0	645,658	3.00
Productivity Savings	(9,967)	0	(9,967)	0.00
Technical Adjustments	(174)	0	(174)	0.00
Eliminate Per Diem Payments	(650)	0	(650)	0.00
Turnover & Vcancy for 1 FTE	(98,000)	0	(98,000)	(1.00)
Governor's Recommended Amendments	(108,791)	0	(108,791)	(1.00)
Governor's Recommended Budget	536,867	0	536,867	2.00
% Net Change	(16.85%)	NA	(16.85%)	(33.33%)
Compensation Board				
2000-02 Budget, Ch. 1073	1,037,324,006	8,412,331	1,045,736,337	21.00
Law Enforcement Dep. @ 1:1,500 (30 positions)	851,958	0	851,958	0.00
Per Diems for Inmates in Local and Reg. Jails	13,856,522	0	13,856,522	0.00
Incr. Staffing for Treasurers (50 positions)	516,712	0	516,712	0.00
Greene Cty Comm Atty to Full-time	94,763	0	94,763	0.00
E-Government for Constitutional Officers	0	3,268,687	3,268,687	0.00
Systems Support Positions	0	0	0	2.00
Productivity Savings	(151,987)	0	(151,987)	0.00
Technical Adjustments	(42,112)	0	(42,112)	0.00
Savings from Web Based Publishing	(1,072)	0	(1,072)	0.00
VRS Rate Reduction for Const. Officers	(2,257,383)	0	(2,257,383)	0.00
Commissioners of the Revenue at 50%	(3,035,540)	0	(3,035,540)	0.00
Governor's Recommended Amendments	9,831,861	3,268,687	13,100,548	2.00
Governor's Recommended Budget	1,047,155,867	11,681,018	1,058,836,885	23.00
% Net Change	0.95%	38.86%	1.25%	9.52%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Council on Human Rights				
2000-02 Budget, Ch. 1073	733,547	38,000	771,547	5.00
Productivity Savings	(11,520)	0	(11,520)	0.00
Technical Adjustments	(172)	0	(172)	0.00
Savings from Web Based Publishing	(74)	0	(74)	0.00
Eliminate Per Diem Payments	(1,150)	0	(1,150)	0.00
Governor's Recommended Amendments	(12,916)	0	(12,916)	0.00
Governor's Recommended Budget	720,631	38,000	758,631	5.00
% Net Change	(1.76%)	0.00%	(1.67%)	0.00%
Department of Employment Dispute Resolution				
2000-02 Budget, Ch. 1073	2,323,767	881,983	3,205,750	21.00
Productivity Savings	(37,142)	0	(37,142)	0.00
Technical Adjustments	(1,210)	0	(1,210)	0.00
Reduce Personal Services	(71,786)	0	(71,786)	0.00
Governor's Recommended Amendments	(110,138)	0	(110,138)	0.00
Governor's Recommended Budget	2,213,629	881,983	3,095,612	21.00
% Net Change	(4.74%)	0.00%	(3.44%)	0.00%
Department of General Services				
2000-02 Budget, Ch. 1073	47,353,103	17,383,616	64,736,719	638.00
Productivity Savings	(212,287)	0	(212,287)	0.00
Technical Adjustments	(6,071)	0	(6,071)	0.00
Budget Reductions (3%/6%)	(1,673,422)	0	(1,673,422)	0.00
Close Luray Regional Lab	(180,000)	0	(180,000)	(3.00)
Internal NGF Recoveries	(322,471)	322,471	0	0.00
Savings from Web Based Publishing	(13,327)	0	(13,327)	0.00
Fund Real Property Mgt. From Surplus Sales	(50,000)	50,000	0	0.00
Governor's Recommended Amendments	(2,457,578)	372,471	(2,085,107)	(3.00)
Governor's Recommended Budget	44,895,525	17,756,087	62,651,612	635.00
% Net Change	(5.19%)	2.14%	(3.22%)	(0.47%)
Department of Human Resource Management				
2000-02 Budget, Ch. 1073	9,809,709	7,483,949	17,293,658	98.00
Training and Combined Va. Campaign	0	127,000	127,000	0.00
Internet Recruitment	256,472	0	256,472	0.00
Long-term Care Study	Language	0	Language	0.00
Productivity Savings	(275,387)	0	(275,387)	0.00
Technical Adjustments	(2,365)	0	(2,365)	0.00
Budget Reductions (3%/6%)	(420,145)	0	(420,145)	0.00
Internal NGF Recoveries	(352,476)	352,476	0	0.00
Governor's Recommended Amendments	(793,901)	479,476	(314,425)	0.00
Governor's Recommended Budget	9,015,808	7,963,425	16,979,233	98.00
% Net Change	(8.09%)	6.41%	(1.82%)	0.00%
Administration of Health Insurance				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Transfer from Central Appropriations	0	65,000,000	65,000,000	0.00
Local Choice Health Insurance Program	0	35,000,000	35,000,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Governor's Recommended Amendments	0	100,000,000	100,000,000	0.00
Governor's Recommended Budget	0	100,000,000	100,000,000	0.00
% Net Change	NA	NA	NA	NA
Department of Rights for Virginians with Disabilities				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Establish Agency Budget	475,112	3,267,931	3,743,043	21.00
Productivity Savings	(8,237)	(77,727)	(85,964)	0.00
Technical Adjustments	(1,094)	0	(1,094)	0.00
Savings from Web Based Publishing	(490)	0	(490)	0.00
Governor's Recommended Amendments	465,291	3,190,204	3,655,495	21.00
Governor's Recommended Budget	465,291	3,190,204	3,655,495	21.00
% Net Change	NA	NA	NA	NA
Department of Veterans' Affairs				
2000-02 Budget, Ch. 1073	6,064,018	260,000	6,324,018	57.00
Productivity Savings	(150,965)	0	(150,965)	(1.00)
Technical Adjustments	(2,104)	0	(2,104)	0.00
Budget Reductions (3%/6%)	(250,372)	0	(250,372)	0.00
Savings from Web Based Publishing	(111)	0	(111)	0.00
Eliminate Per Diem Payments	(450)	0	(450)	0.00
Governor's Recommended Amendments	(404,002)	0	(404,002)	(1.00)
Governor's Recommended Budget	5,660,016	260,000	5,920,016	56.00
% Net Change	(6.66%)	0.00%	(6.39%)	(1.75%)
State Board of Elections				
2000-02 Budget, Ch. 1073	22,667,404	0	22,667,404	27.00
Voter Reg. & Election Processing System	2,095,000	0	2,095,000	2.00
Productivity Savings	(207,737)	0	(207,737)	0.00
Technical Adjustments	(30,783)	0	(30,783)	0.00
Savings from Web Based Publishing	(39,843)	0	(39,843)	0.00
Eliminate Per Diem Payments	(500)	0	(500)	0.00
Governor's Recommended Amendments	1,816,137	0	1,816,137	2.00
Governor's Recommended Budget	24,483,541	0	24,483,541	29.00
% Net Change	8.01%	NA	8.01%	7.41%
Virginia Public Broadcasting Board				
2000-02 Budget, Ch. 1073	20,292,832	0	20,292,832	0.50
Productivity Savings	(2,000)	0	(2,000)	0.00
Eliminate Part-time Position	(48,000)	0	(48,000)	(0.50)
Savings from Web Based Publishing	(6)	0	(6)	0.00
Board Expenses	(3,000)	0	(3,000)	0.00
Governor's Recommended Amendments	(53,006)	0	(53,006)	(0.50)
Governor's Recommended Budget	20,239,826	0	20,239,826	0.00
% Net Change	(0.26%)	NA	(0.26%)	(100.00%)
Virginia Veterans' Care Center				
2000-02 Budget, Ch. 1073	0	378,416	378,416	2.00
Staff Support	0	105,000	105,000	1.00
Adjustable Beds	0	64,000	64,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Governor's Recommended Amendments	0	169,000	169,000	1.00
Governor's Recommended Budget	0	547,416	547,416	3.00
% Net Change	NA	44.66%	44.66%	50.00%

Office of Administration				
2000-02 Budget, Ch. 1073	1,150,574,362	39,648,054	1,190,222,416	915.50
Increases	18,146,539	106,832,618	124,979,157	26.00
Decreases	(10,094,757)	672,220	(9,422,537)	(5.50)
Governor's Recommended Amendments	8,051,782	107,504,838	115,556,620	20.50
Grand Total: Governor's Recommended Budget	1,158,626,144	147,152,892	1,305,779,036	936.00
% Net Change	0.70%	271.15%	9.71%	2.24%

COMMERCE AND TRADE

Secretary of Commerce & Trade				
2000-02 Budget, Ch. 1073	1,237,319	0	1,237,319	7.00
PS: Other	(327)	0	(327)	0.00
Technical Adjustments	(278)	0	(278)	0.00
MS: Other	(534)	0	(534)	0.00
Governor's Recommended Amendments	(1,139)	0	(1,139)	0.00
Governor's Recommended Budget	1,236,180	0	1,236,180	7.00
% Net Change	(0.09%)	NA	(0.09%)	0.00%

Dept. of Agriculture & Consumer Services				
2000-02 Budget, Ch. 1073	53,660,475	39,859,585	93,520,060	529.00
PS: Reduce out-of-state travel	(236,618)	0	(236,618)	0.00
PS: Agency purchasing support services	(68,564)	0	(68,564)	0.00
PS: Increase use of technology	(67,652)	0	(67,652)	0.00
PS: Use NGF to support NGF activities	(195,276)	0	(195,276)	0.00
PS: Personal services efficiencies	(506,147)	0	(506,147)	0.00
PS: Other	(390,368)	0	(390,368)	0.00
Technical Adjustments	(40,539)	0	(40,539)	0.00
Budget Reductions (3%/6%)	(1,645,635)	0	(1,645,635)	0.00
MS: Defer equipment expenditures	(247,282)	0	(247,282)	0.00
MS: Delay training animal control officers	(150,000)	0	(150,000)	0.00
MS: Master Equipment Lease Program	(130,200)	0	(130,200)	0.00
MS: Other	(39,216)	0	(39,216)	0.00
Governor's Recommended Amendments	(3,717,497)	0	(3,717,497)	0.00
Governor's Recommended Budget	49,942,978	39,859,585	89,802,563	529.00
% Net Change	(6.93%)	0.00%	(3.98%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Dept. of Business Assistance				
2000-02 Budget, Ch. 1073	38,856,398	5,935,374	44,791,772	49.00
Funding for workforce training	4,500,000	0	4,500,000	0.00
PS: Restructure Industry Development Div.	(350,000)	0	(350,000)	0.00
PS: Other	(372,756)	0	(372,756)	0.00
Technical Adjustments	(2,965)	0	(2,965)	0.00
Budget Reductions (3%/6%)	(469,384)	0	(469,384)	0.00
MS: Decrease Small Business Dev. Center	(200,000)	0	(200,000)	0.00
MS: Other	(12,501)	0	(12,501)	0.00
Governor's Recommended Amendments	<u>3,092,394</u>	<u>0</u>	<u>3,092,394</u>	<u>0.00</u>
Governor's Recommended Budget	<u>41,948,792</u>	<u>5,935,374</u>	<u>47,884,166</u>	<u>49.00</u>
% Net Change	7.96%	0.00%	6.90%	0.00%
Department of Forestry				
2000-02 Budget, Ch. 1073	31,459,038	18,665,577	50,124,615	340.00
PS: Other	(500,096)	0	(500,096)	0.00
Technical Adjustments	(44,317)	0	(44,317)	0.00
Budget Reductions (3%/6%)	(781,700)	0	(781,700)	0.00
MS: Master Equipment Lease Program	(474,764)	0	(474,764)	0.00
MS: Other	(15,053)	0	(15,053)	0.00
Governor's Recommended Amendments	<u>(1,815,930)</u>	<u>0</u>	<u>(1,815,930)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>29,643,108</u>	<u>18,665,577</u>	<u>48,308,685</u>	<u>340.00</u>
% Net Change	(5.77%)	0.00%	(3.62%)	0.00%
Dept. of Housing & Community Development				
2000-02 Budget, Ch. 1073	90,250,105	132,160,673	222,410,778	126.00
Weatherization funding	0	300,000	300,000	0.00
PS: Reorganize administrative division	(97,455)	0	(97,455)	0.00
PS: Implement personal services efficiencies	(125,690)	0	(125,690)	0.00
PS: Other	(108,338)	0	(108,338)	0.00
Technical Adjustments	(8,175)	0	(8,175)	0.00
Budget Reductions (3%/6%)	(414,031)	0	(414,031)	0.00
MS: Industrial Site Development Program	(5,000,000)	0	(5,000,000)	0.00
MS: Regional Competitiveness Act	(358,395)	0	(358,395)	0.00
MS: Planning District Commissions	(210,000)	0	(210,000)	0.00
MS: Master Equipment Lease Program	(6,000)	0	(6,000)	0.00
MS: Use NGF weatherization	(300,000)	0	(300,000)	0.00
MS: Other	(10,193)	0	(10,193)	0.00
Governor's Recommended Amendments	<u>(6,638,277)</u>	<u>300,000</u>	<u>(6,338,277)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>83,611,828</u>	<u>132,460,673</u>	<u>216,072,501</u>	<u>126.00</u>
% Net Change	(7.36%)	0.23%	(2.85%)	0.00%
Department of Labor & Industry				
2000-02 Budget, Ch. 1073	15,204,796	10,458,067	25,662,863	195.00
PS: Other	(303,524)	(189,480)	(493,004)	0.00
Technical Adjustments	(4,226)	0	(4,226)	0.00
Budget Reductions (3%/6%)	(436,911)	0	(436,911)	0.00
MS: Other	(2,450)	0	(2,450)	0.00
Governor's Recommended Amendments	<u>(747,111)</u>	<u>(189,480)</u>	<u>(936,591)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>14,457,685</u>	<u>10,268,587</u>	<u>24,726,272</u>	<u>195.00</u>
% Net Change	(4.91%)	(1.81%)	(3.65%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Dept. of Mines, Mineral & Energy				
2000-02 Budget, Ch. 1073	26,986,469	30,457,022	57,443,491	250.00
PS: Reassign staff to consolidate duties	(98,715)	0	(98,715)	0.00
PS: Reassign inspection staff	(71,298)	0	(71,298)	0.00
PS: Manage turnover and vacancy	(216,875)	0	(216,875)	0.00
PS: Other	(116,560)	0	(116,560)	0.00
Technical Adjustments	(20,974)	0	(20,974)	0.00
Budget Reductions (3%/6%)	(442,542)	0	(442,542)	0.00
MS: Solar Photovoltaic Incentive Grants	(1,000,000)	0	(1,000,000)	0.00
MS: Master Equipment Lease Program	(55,735)	0	(55,735)	0.00
MS: Other	(7,271)	0	(7,271)	0.00
Governor's Recommended Amendments	(2,029,970)	0	(2,029,970)	0.00
Governor's Recommended Budget	24,956,499	30,457,022	55,413,521	250.00
% Net Change	(7.52%)	0.00%	(3.53%)	0.00%
Dept. of Minority Business Enterprise				
2000-02 Budget, Ch. 1073	846,626	2,052,753	2,899,379	22.00
PS: Other	(20,645)	0	(20,645)	0.00
Technical Adjustments	(210)	0	(210)	0.00
Governor's Recommended Amendments	(20,855)	0	(20,855)	0.00
Governor's Recommended Budget	825,771	2,052,753	2,878,524	22.00
% Net Change	(2.46%)	0.00%	(0.72%)	0.00%
Dept. of Professional & Occupational Regulation				
2000-02 Budget, Ch. 1073	0	20,965,238	20,965,238	133.50
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	20,965,238	20,965,238	133.50
% Net Change	NA	0.00%	0.00%	0.00%
Milk Commission				
2000-02 Budget, Ch. 1073	0	1,479,925	1,479,925	10.00
No Amendments	0	0	0	0.00
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%
Va. Agricultural Council				
2000-02 Budget, Ch. 1073	0	680,668	680,668	0.00
No Amendments	0	0	0	0.00
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
Va. Economic Development Partnership				
2000-02 Budget, Ch. 1073	43,536,260	0	43,536,260	0.00
VA Shipbuilding and Carrier Integration Ctr.	10,854,596	0	10,854,596	0.00
PS: Delay filling certain positions	(320,000)	0	(320,000)	0.00
PS: Delay awarding one shell building	(80,000)	0	(80,000)	0.00
PS: Other	(440,971)	0	(440,971)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Technical Adjustments	(13,082)	0	(13,082)	0.00
Budget Reductions (3%/6%)	(1,599,570)	0	(1,599,570)	0.00
MS: Community Coop. Advertising Program	(500,000)	0	(500,000)	0.00
MS: Heavy Equip. Operator Training Program	(200,000)	0	(200,000)	0.00
MS: Other	(225,000)	0	(225,000)	0.00
Governor's Recommended Amendments	<u>7,475,973</u>	<u>0</u>	<u>7,475,973</u>	<u>0.00</u>
Governor's Recommended Budget	51,012,233	0	51,012,233	0.00
% Net Change	17.17%	NA	17.17%	NA
Va. Employment Commission				
2000-02 Budget, Ch. 1073	349,995	821,721,362	822,071,357	971.00
Workforce Investment Act	0	Language	Language	0.00
PS: Other	(42)	0	(42)	0.00
Technical Adjustments	(1)	0	(1)	0.00
MS: Other	(10,057)	0	(10,057)	0.00
Governor's Recommended Amendments	<u>(10,100)</u>	<u>0</u>	<u>(10,100)</u>	<u>0.00</u>
Governor's Recommended Budget	339,895	821,721,362	822,061,257	971.00
% Net Change	(2.89%)	0.00%	(0.00%)	0.00%
Va. Racing Commission				
2000-02 Budget, Ch. 1073	0	6,689,254	6,689,254	10.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
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				
2000-02 Budget, Ch. 1073	40,544,497	500,000	41,044,497	0.00
Tredegar National Civil War Center	250,000	0	250,000	0.00
PS: Underperforming Promotional Prog.	(704,000)	0	(704,000)	0.00
PS: Other	(22,873)	0	(22,873)	0.00
Technical Adjustments	(5,208)	(500,000)	(505,208)	0.00
Budget Reductions (3%/6%)	(1,125,586)	0	(1,125,586)	0.00
MS: Defer "See Virginia First" Program	(620,000)	0	(620,000)	0.00
MS: Blue Ridge Parkway Initiative	(140,000)	0	(140,000)	0.00
MS: Other	(180,000)	0	(180,000)	0.00
Governor's Recommended Amendments	<u>(2,547,667)</u>	<u>(500,000)</u>	<u>(3,047,667)</u>	<u>0.00</u>
Governor's Recommended Budget	37,996,830	0	37,996,830	0.00
% Net Change	(6.28%)	(100.00%)	(7.43%)	NA
Office of Commerce and Trade				
2000-02 Budget, Ch. 1073	342,931,978	1,091,625,498	1,434,557,476	2,642.50
Increases	15,604,596	300,000	15,904,596	0.00
Decreases	(22,564,775)	(689,480)	(23,254,255)	0.00
Governor's Recommended Amendments	<u>(6,960,179)</u>	<u>(389,480)</u>	<u>(7,349,659)</u>	<u>0.00</u>
Grand Total: Governor's Recommended Budget	335,971,799	1,091,236,018	1,427,207,817	2,642.50
% Net Change	(2.03%)	(0.04%)	(0.51%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
EDUCATION				
Secretary of Education				
2000-02 Budget, Ch. 1073	1,510,052	0	1,510,052	6.00
Move OCR Funding from Central Accounts	3,818,473	0	3,818,473	0.00
Productivity Savings	(259)	0	(259)	0.00
Budget Reductions (3%/6%)	(1,103)	0	(1,103)	0.00
Governor's Recommended Amendments	<u>3,817,111</u>	<u>0</u>	<u>3,817,111</u>	<u>0.00</u>
Governor's Recommended Budget	5,327,163	0	5,327,163	6.00
% Net Change	252.78%	NA	252.78%	0.00%
Dept. of Education - Central Office				
2000-02 Budget, Ch. 1073	102,876,243	47,364,775	150,241,018	339.00
SOL Testing: Expedited Re-Takes	914,863	0	914,863	0.00
SOL Testing: Retesting After Remediation	543,553	0	543,553	0.00
Transfer Career Switcher Program	100,000	0	100,000	0.00
Language: Local Scoring of SOL Tests	0	0	0	0.00
Productivity Savings	(2,060,843)	0	(2,060,843)	0.00
Technical Adjustments	(53,863)	0	(53,863)	0.00
Budget Reductions (3%/6%)	(2,121,324)	0	(2,121,324)	0.00
MS: 10% Reduction: SOA Academic Review	(201,737)	0	(201,737)	0.00
Governor's Recommended Amendments	<u>(2,879,351)</u>	<u>0</u>	<u>(2,879,351)</u>	<u>0.00</u>
Governor's Recommended Budget	99,996,892	47,364,775	147,361,667	339.00
% Net Change	(2.80%)	0.00%	(1.92%)	0.00%
Dept. of Education - Direct Aid				
2000-02 Budget, Ch. 1073	7,967,728,365	842,270,622	8,809,998,987	0.00
Update SOQ, Incentive & Categorical Accts	851,908	(244,874)	607,034	0.00
Academic Challenge Increase	6,000,000	0	6,000,000	0.00
Additional Lottery Proceeds (Net)	5,255,332	0	5,255,332	0.00
Increase SOL Algebra Readiness	2,574,469	0	2,574,469	0.00
Increase NGF for School Food	0	10,000,000	10,000,000	0.00
Savings from VRS Rate Reduction	(64,897,396)	0	(64,897,396)	0.00
Locals Use VRS Savings for Teacher Sal. Inc.	Language	0	Language	0.00
Retiree Health Care Credit Local Share	(19,378,789)	0	(19,378,789)	0.00
Divert Literary Funds for School Construction	(110,000,000)	110,000,000	0	0.00
Divert Literary Funds for Maintenance Suppl.	(9,441,916)	9,441,916	0	0.00
Transfer Career Switcher Program	(100,000)	0	(100,000)	0.00
Governor's Recommended Amendments	<u>(189,136,392)</u>	<u>129,197,042</u>	<u>(59,939,350)</u>	<u>0.00</u>
Governor's Recommended Budget	7,778,591,973	971,467,664	8,750,059,637	0.00
% Net Change	(2.37%)	15.34%	(0.68%)	NA
Va. School for the Deaf & the Blind at Hampton				
2000-02 Budget, Ch. 1073	13,059,835	924,050	13,983,885	130.00
Productivity Savings	(256,194)	0	(256,194)	0.00
Technical Adjustments	(2,379)	0	(2,379)	0.00
Governor's Recommended Amendments	<u>(258,573)</u>	<u>0</u>	<u>(258,573)</u>	<u>0.00</u>
Governor's Recommended Budget	12,801,262	924,050	13,725,312	130.00
% Net Change	(1.98%)	0.00%	(1.85%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Va. School for the Deaf & the Blind at Staunton				
2000-02 Budget, Ch. 1073	12,519,959	1,094,574	13,614,533	149.00
Productivity Savings	(162,568)	0	(162,568)	0.00
Technical Adjustments	(2,555)	0	(2,555)	0.00
Governor's Recommended Amendments	(165,123)	0	(165,123)	0.00
Governor's Recommended Budget	12,354,836	1,094,574	13,449,410	149.00
% Net Change	(1.32%)	0.00%	(1.21%)	0.00%
Department of Education				
2000-02 Budget, Ch. 1073	8,096,184,402	891,654,021	8,987,838,423	618.00
Increases	16,240,125	9,755,126	25,995,251	0.00
Decreases	(208,679,564)	119,441,916	(89,237,648)	0.00
Governor's Recommended Amendments	(192,439,439)	129,197,042	(63,242,397)	0.00
Grand Total: Governor's Recommended Budget	7,903,744,963	1,020,851,063	8,924,596,026	618.00
% Net Change	(2.38%)	14.49%	(0.70%)	0.00%
State Council of Higher Education for Va.				
2000-02 Budget, Ch. 1073	132,061,584	5,300,000	137,361,584	44.00
Tuition Assistance Grant Enrollment Increase	462,130	0	462,130	0.00
Nongeneral Funds for Federal Program	0	2,042,857	2,042,857	3.00
State Match for Federal Grant	1,050,000	0	1,050,000	0.00
Productivity Savings	(128,068)	0	(128,068)	0.00
Technical Adjustments	(103)	0	(103)	0.00
Executive Management Savings	(401,792)	0	(401,792)	0.00
Governor's Recommended Amendments	982,167	2,042,857	3,025,024	3.00
Governor's Recommended Budget	133,043,751	7,342,857	140,386,608	47.00
% Net Change	0.74%	38.54%	2.20%	6.82%
Christopher Newport University				
2000-02 Budget, Ch. 1073	49,409,850	49,486,738	98,896,588	621.74
Enrollment Growth	110,546	0	110,546	0.00
Faculty Salary Increase	133,886	0	133,886	0.00
Student Financial Assistance	386,874	0	386,874	0.00
Adjust Nongeneral Fund Appropriation	0	21,493	21,493	0.00
Increase Auxiliary Enterprises Staffing	0	0	0	35.00
Technical Adjustments	(1,895)	25,348	23,453	0.00
Executive Management Savings	(326,584)	0	(326,584)	0.00
Governor's Recommended Amendments	302,827	46,841	349,668	35.00
Governor's Recommended Budget	49,712,677	49,533,579	99,246,256	656.74
% Net Change	0.61%	0.09%	0.35%	5.63%
College of William & Mary				
2000-02 Budget, Ch. 1073	102,556,492	194,476,935	297,033,427	1,388.45
Faculty Salary Increase	579,697	0	579,697	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Technical Adjustments	(26,823)	0	(26,823)	0.00
Executive Management Savings	(602,874)	660,112	57,238	0.00
Governor's Recommended Amendments	0	660,112	660,112	0.00
Governor's Recommended Budget	102,556,492	195,137,047	297,693,539	1,388.45
% Net Change	0.00%	0.34%	0.22%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Richard Bland College				
2000-02 Budget, Ch. 1073	10,048,893	5,332,526	15,381,419	103.21
Enrollment Growth	9,615	0	9,615	0.00
Faculty Salary Increase	18,049	0	18,049	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Technical Adjustments	(1,893)	1,544	(349)	0.00
Executive Management Savings	(75,771)	0	(75,771)	0.00
Governor's Recommended Amendments	<u>0</u>	<u>1,544</u>	<u>1,544</u>	<u>0.00</u>
Governor's Recommended Budget	<u>10,048,893</u>	<u>5,334,070</u>	<u>15,382,963</u>	<u>103.21</u>
% Net Change	0.00%	0.03%	0.01%	0.00%
Virginia Institute of Marine Science				
2000-02 Budget, Ch. 1073	35,427,036	26,097,455	61,524,491	359.12
Faculty Salary Increase	80,144	0	80,144	0.00
Technical Adjustments	(4,619)	0	(4,619)	0.00
Executive Management Savings	(75,525)	0	(75,525)	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>35,427,036</u>	<u>26,097,455</u>	<u>61,524,491</u>	<u>359.12</u>
% Net Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2000-02 Budget, Ch. 1073	240,804,453	389,470,627	630,275,080	2,815.02
Enrollment Growth	485,640	0	485,640	0.00
Faculty Salary Increase	719,851	0	719,851	0.00
Student Financial Assistance	162,724	0	162,724	0.00
Technical Adjustments	(17,202)	754,101	736,899	0.00
Executive Management Savings	(1,351,013)	0	(1,351,013)	0.00
Governor's Recommended Amendments	<u>0</u>	<u>754,101</u>	<u>754,101</u>	<u>0.00</u>
Governor's Recommended Budget	<u>240,804,453</u>	<u>390,224,728</u>	<u>631,029,181</u>	<u>2,815.02</u>
% Net Change	0.00%	0.19%	0.12%	0.00%
James Madison University				
2000-02 Budget, Ch. 1073	138,638,018	297,581,766	436,219,784	2,341.14
Enrollment Growth	53,618	0	53,618	0.00
Faculty Salary Increase	396,454	0	396,454	0.00
Student Financial Assistance	485,657	0	485,657	0.00
Adjust Sponsored Programs Appropriation	0	4,000,000	4,000,000	15.00
Adjust Technology Fee Appropriation	0	47,900	47,900	0.00
Technical Adjustments	(19,303)	639,103	619,800	0.00
Executive Management Savings	(916,426)	0	(916,426)	0.00
Governor's Recommended Amendments	<u>0</u>	<u>4,687,003</u>	<u>4,687,003</u>	<u>15.00</u>
Governor's Recommended Budget	<u>138,638,018</u>	<u>302,268,769</u>	<u>440,906,787</u>	<u>2,356.14</u>
% Net Change	0.00%	1.58%	1.07%	0.64%
Longwood College				
2000-02 Budget, Ch. 1073	43,843,475	56,154,895	99,998,370	582.56
Enrollment Growth	225,924	0	225,924	0.00
Faculty Salary Increase	73,244	0	73,244	0.00
Student Financial Assistance	124,717	0	124,717	0.00
Adjust Nongeneral Fund Appropriation	0	10,580	10,580	0.00
Technical Adjustments	(2,854)	28,777	25,923	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Executive Management Savings	(253,491)	0	(253,491)	0.00
Governor's Recommended Amendments	167,540	39,357	206,897	0.00
Governor's Recommended Budget	44,011,015	56,194,252	100,205,267	582.56
% Net Change	0.38%	0.07%	0.21%	0.00%
Mary Washington College				
2000-02 Budget, Ch. 1073	38,939,128	65,909,537	104,848,665	627.16
Enrollment Growth	92,568	0	92,568	0.00
Faculty Salary Increase	178,896	0	178,896	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Technical Adjustments	(3,094)	188,294	185,200	0.00
Executive Management Savings	(318,370)	0	(318,370)	0.00
Governor's Recommended Amendments	0	188,294	188,294	0.00
Governor's Recommended Budget	38,939,128	66,097,831	105,036,959	627.16
% Net Change	0.00%	0.29%	0.18%	0.00%
Melchers-Monroe Memorials				
2000-02 Budget, Ch. 1073	1,147,765	220,000	1,367,765	10.00
Productivity Savings	(22,255)	0	(22,255)	0.00
Executive Management Savings	(1,110)	0	(1,110)	0.00
Governor's Recommended Amendments	(23,365)	0	(23,365)	0.00
Governor's Recommended Budget	1,124,400	220,000	1,344,400	10.00
% Net Change	(2.04%)	0.00%	(1.71%)	0.00%
Norfolk State University				
2000-02 Budget, Ch. 1073	86,545,649	122,644,992	209,190,641	943.25
Enrollment Growth	11,916	0	11,916	0.00
Faculty Salary Increase	123,857	0	123,857	0.00
Student Financial Assistance	603,771	0	603,771	0.00
Technology Enhancements	400,000	0	400,000	0.00
Adjust Nongeneral Funds for Student Aid	0	1,600,000	1,600,000	0.00
Adjust Nongeneral Funds for Auxiliary	0	2,500,000	2,500,000	0.00
Technical Adjustments	(13,104)	221,156	208,052	0.00
Executive Management Savings	(460,965)	0	(460,965)	0.00
Governor's Recommended Amendments	665,475	4,321,156	4,986,631	0.00
Governor's Recommended Budget	87,211,124	126,966,148	214,177,272	943.25
% Net Change	0.77%	3.52%	2.38%	0.00%
Old Dominion University				
2000-02 Budget, Ch. 1073	185,901,216	193,654,617	379,555,833	2,279.49
Enrollment Growth	383,394	0	383,394	0.00
Faculty Salary Increase	662,144	0	662,144	0.00
Student Financial Assistance	968,182	0	968,182	0.00
Technical Adjustments	(36,830)	530,254	493,424	0.00
Executive Management Savings	(1,175,251)	0	(1,175,251)	0.00
Governor's Recommended Amendments	801,639	530,254	1,331,893	0.00
Governor's Recommended Budget	186,702,855	194,184,871	380,887,726	2,279.49
% Net Change	0.43%	0.27%	0.35%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Radford University				
2000-02 Budget, Ch. 1073	85,432,400	107,425,109	192,857,509	1,299.04
Enrollment Growth	133,686	0	133,686	0.00
Faculty Salary Increase	179,314	0	179,314	0.00
Student Financial Assistance	246,689	0	246,689	0.00
Adjust Nongeneral Funds for Auxiliary	0	2,385,000	2,385,000	0.00
Technical Adjustments	(1,457)	202,311	200,854	0.00
Executive Management Savings	(511,835)	0	(511,835)	0.00
Governor's Recommended Amendments	<u>46,397</u>	<u>2,587,311</u>	<u>2,633,708</u>	<u>0.00</u>
Governor's Recommended Budget	85,478,797	110,012,420	195,491,217	1,299.04
% Net Change	0.05%	2.41%	1.37%	0.00%
Southwest Va. Higher Education Center				
2000-02 Budget, Ch. 1073	3,280,756	839,000	4,119,756	18.00
Provide Funds for Equipment Lease Payments	0	80,988	80,988	0.00
Governor's Recommended Amendments	<u>0</u>	<u>80,988</u>	<u>80,988</u>	<u>0.00</u>
Governor's Recommended Budget	3,280,756	919,988	4,200,744	18.00
% Net Change	0.00%	9.65%	1.97%	0.00%
University of Virginia				
2000-02 Budget, Ch. 1073	329,165,758	915,793,921	1,244,959,679	5,998.50
Enrollment Growth	90,942	0	90,942	0.00
Faculty Salary Increase	2,949,680	0	2,949,680	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Technical Adjustments	(68,745)	2,370,685	2,301,940	0.00
Executive Management Savings	(2,333,026)	0	(2,333,026)	0.00
Governor's Recommended Amendments	<u>688,851</u>	<u>2,370,685</u>	<u>3,059,536</u>	<u>0.00</u>
Governor's Recommended Budget	329,854,609	918,164,606	1,248,019,215	5,998.50
% Net Change	0.21%	0.26%	0.25%	0.00%
University of Virginia Medical Center				
2000-02 Budget, Ch. 1073	0	1,045,563,242	1,045,563,242	3,725.48
Adjust Nongeneral Funds for Clinics	0	54,000,000	54,000,000	250.00
Adjust Nongeneral Funds for Renal Services	0	3,600,000	3,600,000	20.00
Governor's Recommended Amendments	<u>0</u>	<u>57,600,000</u>	<u>57,600,000</u>	<u>270.00</u>
Governor's Recommended Budget	0	1,103,163,242	1,103,163,242	3,995
% Net Change	NA	5.51%	5.51%	7.25%
University of Virginia's College at Wise				
2000-02 Budget, Ch. 1073	21,473,357	18,240,824	39,714,181	239.54
Enrollment Growth	28,035	0	28,035	0.00
Faculty Salary Increase	52,312	0	52,312	0.00
Student Financial Assistance	86,970	0	86,970	0.00
Technical Adjustments	(2,977)	7,480	4,503	0.00
Executive Management Savings	(148,151)	0	(148,151)	0.00
Governor's Recommended Amendments	<u>16,189</u>	<u>7,480</u>	<u>23,669</u>	<u>0.00</u>
Governor's Recommended Budget	21,489,546	18,248,304	39,737,850	239.54
% Net Change	0.08%	0.04%	0.06%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Virginia Commonwealth University				
2000-02 Budget, Ch. 1073	370,940,380	708,901,123	1,079,841,503	5,063.66
Enrollment Growth	1,115,914	0	1,115,914	0.00
Faculty Salary Increase	1,598,797	0	1,598,797	0.00
Student Financial Assistance	1,410,646	0	1,410,646	0.00
Virginia Council on Economic Education	200,000	0	200,000	0.00
Adjust for Vacant Positions	0	0	0	(33.87)
Technical Adjustments	(38,932)	1,007,378	968,446	0.00
Executive Management Savings	(1,845,482)	0	(1,845,482)	0.00
Governor's Recommended Amendments	<u>2,440,943</u>	<u>1,007,378</u>	<u>3,448,321</u>	<u>(33.87)</u>
Governor's Recommended Budget	<u>373,381,323</u>	<u>709,908,501</u>	<u>1,083,289,824</u>	<u>5,029.79</u>
% Net Change	0.66%	0.14%	0.32%	(0.67%)
Virginia Community College System				
2000-02 Budget, Ch. 1073	634,579,892	356,891,182	991,471,074	7,854.51
Enrollment Growth	3,464,807	0	3,464,807	130.00
Faculty Salary Increase	1,971,154	0	1,971,154	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Adjust Nongeneral Funds for Enrollment	0	6,900,000	6,900,000	218.00
Technical Adjustments	(29,157)	0	(29,157)	0.00
Executive Management Savings	(4,993,685)	0	(4,993,685)	0.00
Governor's Recommended Amendments	<u>463,119</u>	<u>6,900,000</u>	<u>7,363,119</u>	<u>348.00</u>
Governor's Recommended Budget	<u>635,043,011</u>	<u>363,791,182</u>	<u>998,834,193</u>	<u>8,202.51</u>
% Net Change	0.07%	1.93%	0.74%	4.43%
Virginia Military Institute				
2000-02 Budget, Ch. 1073	31,206,348	47,302,487	78,508,835	443.43
Faculty Salary Increase	148,487	0	148,487	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Adjust Nongeneral Fund Appropriation	0	3,640,267	3,640,267	1.00
Technical Adjustments	(6,095)	135,584	129,489	0.00
Executive Management Savings	(192,392)	0	(192,392)	0.00
Governor's Recommended Amendments	<u>0</u>	<u>3,775,851</u>	<u>3,775,851</u>	<u>1.00</u>
Governor's Recommended Budget	<u>31,206,348</u>	<u>51,078,338</u>	<u>82,284,686</u>	<u>444.43</u>
% Net Change	0.00%	7.98%	4.81%	0.23%
Virginia Tech - Instructional Division				
2000-02 Budget, Ch. 1073	390,238,324	718,244,302	1,108,482,626	5,567.65
Enrollment Growth	17,334	0	17,334	0.00
Faculty Salary Increase	2,254,093	0	2,254,093	0.00
Student Financial Aid	495,164	0	495,164	0.00
Adjust Nongeneral Funds for Sponsored Prog.	0	20,304,300	20,304,300	150.00
Technical Adjustments	(93,738)	1,539,510	1,445,772	0.00
Executive Management Savings	(2,460,546)	0	(2,460,546)	0.00
Governor's Recommended Amendments	<u>212,307</u>	<u>21,843,810</u>	<u>22,056,117</u>	<u>150.00</u>
Governor's Recommended Budget	<u>390,450,631</u>	<u>740,088,112</u>	<u>1,130,538,743</u>	<u>5,717.65</u>
% Net Change	0.05%	3.04%	1.99%	2.69%
Virginia Tech - Extension & Agr. Research Station				
2000-02 Budget, Ch. 1073	121,362,171	34,699,036	156,061,207	1,201.12
Faculty Salary Increase	634,936	0	634,936	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Executive Management Savings	(242,444)	0	(242,444)	0.00
Governor's Recommended Amendments	392,492	0	392,492	0.00
Governor's Recommended Budget	121,754,663	34,699,036	156,453,699	1,201.12
% Net Change	0.32%	0.00%	0.25%	0.00%
Virginia State University				
2000-02 Budget, Ch. 1073	57,037,064	80,581,793	137,618,857	765.06
Enrollment Growth	305,118	0	305,118	0.00
Faculty Salary Increase	65,416	0	65,416	0.00
Student Financial Aid	510,247	0	510,247	0.00
Academic Program Enhancements	400,000	0	400,000	0.00
Technical Adjustments	(15,278)	185,204	169,926	0.00
Executive Management Savings	(325,347)	0	(325,347)	0.00
Governor's Recommended Amendments	940,156	185,204	1,125,360	0.00
Governor's Recommended Budget	57,977,220	80,766,997	138,744,217	765.06
% Net Change	1.65%	0.23%	0.82%	0.00%
Virginia State - Extension & Agr. Research Station				
2000-02 Budget, Ch. 1073	5,010,267	6,167,510	11,177,777	73.75
Land Grant Funding	890,385	309,986	1,200,371	2.00
Executive Management Savings	(1,513)	0	(1,513)	0.00
Governor's Recommended Amendments	888,872	309,986	1,198,858	2.00
Governor's Recommended Budget	5,899,139	6,477,496	12,376,635	75.75
% Net Change	17.74%	5.03%	10.73%	2.71%
Medical College of Hampton Roads				
2000-02 Budget, Ch. 1073	26,868,050	0	26,868,050	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	26,868,050	0	26,868,050	0.00
% Net Change	0.00%	NA	0.00%	NA
Roanoke Higher Education Authority				
2000-02 Budget, Ch. 1073	1,325,000	0	1,325,000	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,325,000	0	1,325,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Southeastern Univ. Research Assoc.				
2000-02 Budget, Ch. 1073	1,642,550	0	1,642,550	0.00
No Amendments	0	0	0	0.00
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
Virginia College Building Authority				
2000-02 Budget, Ch. 1073	0	0	0	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

% Net Change	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
	NA	NA	NA	NA
Higher Education				
2000-02 Budget, Ch. 1073	3,144,885,876	5,446,979,617	8,591,865,493	44,364.88
Increases	28,533,624	101,443,371	129,976,995	790.13
Decreases	(19,548,015)	8,496,841	(11,051,174)	0.00
Governor's Recommended Amendments	8,985,609	109,940,212	118,925,821	790.13
Grand Total: Governor's Recommended Budget	3,153,871,485	5,556,919,829	8,710,791,314	45,155.01
% Net Change	0.29%	2.02%	1.38%	1.78%
Frontier Culture Museum of Virginia				
2000-02 Budget, Ch. 1073	3,203,252	1,256,140	4,459,392	47.50
Productivity Savings	(72,487)	0	(72,487)	0.00
Technical Adjustments	(1,743)	0	(1,743)	0.00
Executive Management Savings	(143,989)	0	(143,989)	0.00
Governor's Recommended Amendments	(218,219)	0	(218,219)	0.00
Governor's Recommended Budget	2,985,033	1,256,140	4,241,173	47.50
% Net Change	(6.81%)	0.00%	(4.89%)	0.00%
Gunston Hall				
2000-02 Budget, Ch. 1073	1,312,376	420,768	1,733,144	11.00
Productivity Savings	(25,322)	0	(25,322)	0.00
Technical Adjustments	(752)	0	(752)	0.00
Executive Management Savings	(1,281)	0	(1,281)	0.00
Governor's Recommended Amendments	(27,355)	0	(27,355)	0.00
Governor's Recommended Budget	1,285,021	420,768	1,705,789	11.00
% Net Change	(2.08%)	0.00%	(1.58%)	0.00%
Jamestown-Yorktown Foundation				
2000-02 Budget, Ch. 1073	13,989,212	9,224,810	23,214,022	166.00
Productivity Savings	(367,702)	0	(367,702)	0.00
Technical Adjustments	(4,244)	0	(4,244)	0.00
Executive Management Savings	(760,081)	0	(760,081)	0.00
Governor's Recommended Amendments	(1,132,027)	0	(1,132,027)	0.00
Governor's Recommended Budget	12,857,185	9,224,810	22,081,995	166.00
% Net Change	(8.09%)	0.00%	(4.88%)	0.00%
Library of Virginia				
2000-02 Budget, Ch. 1073	74,331,412	11,928,312	86,259,724	216.00
Productivity Savings	(616,542)	0	(616,542)	0.00
Technical Adjustments	(5,504)	0	(5,504)	0.00
Executive Management Savings	(1,723,018)	0	(1,723,018)	0.00
Library Construction Grant Program	(450,000)	0	(450,000)	0.00
Governor's Recommended Amendments	(2,795,064)	0	(2,795,064)	0.00
Governor's Recommended Budget	71,536,348	11,928,312	83,464,660	216.00
% Net Change	(3.76%)	0.00%	(3.24%)	0.00%
The Science Museum of Virginia				
2000-02 Budget, Ch. 1073	8,867,353	9,150,152	18,017,505	113.00
Productivity Savings	(217,656)	(4,000)	(221,656)	0.00
Technical Adjustments	(1,468)	0	(1,468)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Executive Management Savings	(522,620)	0	(522,620)	0.00
Governor's Recommended Amendments	(741,744)	(4,000)	(745,744)	16.50
Governor's Recommended Budget	8,125,609	9,146,152	17,271,761	129.50
% Net Change	(8.36%)	(0.04%)	(4.14%)	14.60%
Virginia Commission for the Arts				
2000-02 Budget, Ch. 1073	9,580,533	958,400	10,538,933	6.00
Productivity Savings	(13,645)	0	(13,645)	0.00
Technical Adjustments	(247)	0	(247)	0.00
Executive Management Savings	(4,290)	0	(4,290)	0.00
Governor's Recommended Amendments	(18,182)	0	(18,182)	0.00
Governor's Recommended Budget	9,562,351	958,400	10,520,751	6.00
% Net Change	(0.19%)	0.00%	(0.17%)	0.00%
Virginia Museum of Fine Arts				
2000-02 Budget, Ch. 1073	12,812,976	12,819,874	29,632,850	156.50
Productivity Savings	(517,346)	0	(517,346)	0.00
Technical Adjustments	(5,063)	0	(5,063)	0.00
Executive Management Savings	(827,862)	0	(827,862)	0.00
Governor's Recommended Amendments	(1,350,271)	0	(1,350,271)	0.00
Governor's Recommended Budget	15,462,705	12,819,874	28,282,579	156.50
% Net Change	(8.03%)	0.00%	(4.56%)	0.00%
Other Education				
2000-02 Budget, Ch. 1073	128,097,114	45,758,456	173,855,570	716.00
Increases	0	0	0	16.50
Decreases	(6,282,862)	(4,000)	(6,286,862)	0.00
Governor's Recommended Amendments	(6,282,862)	(4,000)	(6,286,862)	16.50
Grand Total: Governor's Recommended Budget	121,814,252	45,754,456	167,568,708	732.50
% Net Change	(4.90%)	(0.01%)	(3.62%)	2.30%
Office of Education				
2000-02 Budget, Ch. 1073	11,370,677,444	6,384,392,094	17,755,069,538	45,704.88
Increases	48,592,222	111,198,497	159,790,719	806.63
Decreases	(234,511,803)	127,934,757	(106,577,046)	0.00
Governor's Recommended Amendments	(185,919,581)	239,133,254	53,213,673	806.63
Grand Total: Governor's Recommended Budget	11,184,757,863	6,623,525,348	17,808,283,211	46,511.51
% Net Change	(1.64%)	3.75%	0.30%	1.76%

FINANCE

Secretary of Finance				
2000-02 Budget, Ch. 1073	1,002,750	0	1,002,750	5.00
Higher Education Decentralization	Language	0	Language	0.00
Productivity Savings	(59)	0	(59)	0.00
Technical Adjustments	(73)	0	(73)	0.00
Savings from Web Based Publishing	(131)	0	(131)	0.00
Governor's Recommended Amendments	(263)	0	(263)	0.00
Governor's Recommended Budget	1,002,487	0	1,002,487	5.00
% Net Change	(0.03%)	NA	(0.03%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Department of Accounts				
2000-02 Budget, Ch. 1073	431,481,781	4,420,436	435,902,217	132.00
Revenue Stabilization Fund	24,037,997	0	24,037,997	0.00
Enhance Data Security	341,000	0	341,000	0.00
Payroll services Bureau	175,000	0	175,000	4.00
Productivity Savings	(441,034)	0	(441,034)	0.00
Technical Adjustments	(4,126)	0	(4,126)	0.00
Eliminate Line of Duty Language	Language	0	Language	0.00
Budget Reductions (3%/6%)	(97,851)	0	(97,851)	0.00
Savings from Web Based Publishing	(1,578)	0	(1,578)	0.00
Aid to Localities	(341,160)	0	(341,160)	0.00
Governor's Recommended Amendments	<u>23,668,248</u>	<u>0</u>	<u>23,668,248</u>	<u>4.00</u>
Governor's Recommended Budget	<u>455,150,029</u>	<u>4,420,436</u>	<u>459,570,465</u>	<u>136.00</u>
% Net Change	5.49%	0.00%	5.43%	3.03%
Department of Planning and Budget				
2000-02 Budget, Ch. 1073	11,335,933	1,000,000	12,335,933	74.00
Productivity Savings	(180,656)	0	(180,656)	0.00
Technical Adjustments	(1,087)	0	(1,087)	0.00
Budget Reductions (3%/6%)	(172,264)	0	(172,264)	0.00
Governor's Recommended Amendments	<u>(354,007)</u>	<u>0</u>	<u>(354,007)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>10,981,926</u>	<u>1,000,000</u>	<u>11,981,926</u>	<u>74.00</u>
% Net Change	(3.12%)	0.00%	(2.87%)	0.00%
Department of Taxation				
2000-02 Budget, Ch. 1073	114,894,366	75,692,408	190,586,774	842.00
Temporary Relocation Costs	1,778,838	0	1,778,838	0.00
E-Government Financial Systems	135,000	0	135,000	0.00
Workload Increase	500,000	0	500,000	0.00
Postage Increase	103,245	0	103,245	0.00
Productivity Savings	(1,149,521)	0	(1,149,521)	0.00
Technical Adjustments	(52,275)	0	(52,275)	0.00
Budget Reductions (3%/6%)	(689,915)	0	(689,915)	0.00
GF Partnership Funding	(152,408)	0	(152,408)	0.00
Maintenance & Utility Savings	(300,000)	0	(300,000)	0.00
Governor's Recommended Amendments	<u>172,964</u>	<u>0</u>	<u>172,964</u>	<u>0.00</u>
Governor's Recommended Budget	<u>115,067,330</u>	<u>75,692,408</u>	<u>190,759,738</u>	<u>842.00</u>
% Net Change	0.15%	0.00%	0.09%	0.00%
Department of the State Internal Auditor				
2000-02 Budget, Ch. 1073	1,519,296	0	1,519,296	9.00
Information Technology Audits	121,613	0	121,613	1.00
Productivity Savings	(25,206)	0	(25,206)	0.00
Technical Adjustments	(355)	0	(355)	0.00
Savings from Web Based Publishing	(230)	0	(230)	0.00
Governor's Recommended Amendments	<u>95,822</u>	<u>0</u>	<u>95,822</u>	<u>1.00</u>
Governor's Recommended Budget	<u>1,615,118</u>	<u>0</u>	<u>1,615,118</u>	<u>10.00</u>
% Net Change	6.31%	NA	6.31%	11.11%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Department of the Treasury				
2000-02 Budget, Ch. 1073	15,770,309	15,012,691	30,783,000	115.00
Transfer Financing Functions from VDOT	0	441,363	441,363	4.00
Workload Increase	185,709	0	185,709	2.00
Productivity Savings	(76,096)	0	(76,096)	0.00
Technical Adjustments	(3,088)	0	(3,088)	0.00
Budget Reductions (3%/6%)	(74,133)	0	(74,133)	0.00
Savings from Web Based Publishing	(1,135)	0	(1,135)	0.00
Governor's Recommended Amendments	<u>31,257</u>	<u>441,363</u>	<u>472,620</u>	<u>6.00</u>
Governor's Recommended Budget	15,801,566	15,454,054	31,255,620	121.00
% Net Change	0.20%	2.94%	1.54%	5.22%
Treasury Board				
2000-02 Budget, Ch. 1073	503,935,237	13,374,650	517,309,887	0.00
Debt Service on Juvenile Detention Facilities	864,675	0	864,675	0.00
Productivity Savings	(1,784,767)	0	(1,784,767)	0.00
Revised Debt Service Payments	(735,103)	0	(735,103)	0.00
Savings from Web Based Publishing	(1,335)	0	(1,335)	0.00
Eliminate Per Diem Payments	(1,313)	0	(1,313)	0.00
Governor's Recommended Amendments	<u>(1,657,843)</u>	<u>0</u>	<u>(1,657,843)</u>	<u>0.00</u>
Governor's Recommended Budget	502,277,394	13,374,650	515,652,044	0.00
% Net Change	(0.33%)	0.00%	(0.32%)	NA
Office of Finance				
2000-02 Budget, Ch. 1073	1,079,939,672	109,500,185	1,189,439,857	1,177.00
Increases	28,243,077	441,363	28,684,440	11.00
Decreases	(6,286,899)	0	(6,286,899)	0.00
Governor's Recommended Amendments	<u>21,956,178</u>	<u>441,363</u>	<u>22,397,541</u>	<u>11.00</u>
Grand Total: Governor's Recommended Budget	1,101,895,850	109,941,548	1,211,837,398	1,188.00
% Net Change	2.03%	0.40%	1.88%	0.93%

HUMAN RESOURCES

Secretary of Human Resources				
2000-02 Budget, Ch. 1073	1,656,171	350,031	2,006,202	10.00
Productivity Savings	(48,395)	0	(48,395)	0.00
Technical Adjustments	(359)	0	(359)	0.00
Governor's Recommended Amendments	<u>(48,754)</u>	<u>0</u>	<u>(48,754)</u>	<u>0.00</u>
Governor's Recommended Budget	1,607,417	350,031	1,957,448	10.00
% Net Change	(2.94%)	0.00%	(2.43%)	0.00%
Comprehensive Services for at-Risk Youth & Families				
2000-02 Budget, Ch. 1073	186,177,637	80,955,004	267,132,641	0.00
Projected Shortfall in CSA Funding	61,064,245	(842,170)	60,222,075	0.00
Substitute TANF for GF in CSA Trust Fund	(1,064,245)	1,064,245	0	0.00
Governor's Recommended Amendments	<u>60,000,000</u>	<u>222,075</u>	<u>60,222,075</u>	<u>0.00</u>
Governor's Recommended Budget	246,177,637	81,177,079	327,354,716	0.00
% Net Change	32.23%	0.27%	22.54%	NA

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Department for the Aging				
2000-02 Budget, Ch. 1073	32,067,303	38,435,985	70,503,288	27.00
Productivity Savings	(68,372)	0	(68,372)	0.00
Technical Adjustments	(1,023)	0	(1,023)	0.00
MS: Expand Web-Based Publishing	(360)	0	(360)	0.00
Governor's Recommended Amendments	(69,755)	0	(69,755)	0.00
Governor's Recommended Budget	31,997,548	38,435,985	70,433,533	27.00
% Net Change	(0.22%)	0.00%	(0.10%)	0.00%
Department of for the Deaf & Hard of Hearing				
2000-02 Budget, Ch. 1073	2,936,287	275,114	3,211,401	14.00
Productivity Savings	(72,435)	0	(72,435)	0.00
Technical Adjustments	(1,252)	0	(1,252)	0.00
Governor's Recommended Amendments	(73,687)	0	(73,687)	0.00
Governor's Recommended Budget	2,862,600	275,114	3,137,714	14.00
% Net Change	(2.51%)	0.00%	(2.29%)	0.00%
Department of Health				
2000-02 Budget, Ch. 1073	289,111,190	549,651,497	838,762,687	3,690.00
Continue Funding Public Health Info.System	2,993,000	0	2,993,000	0.00
Statewide Emergency Medical Services	1,000,000	0	1,000,000	0.00
PS:Staff Turnover, Vacancies & Reorg.	(1,131,691)	0	(1,131,691)	0.00
PS:Technology Enhancements	(529,481)	0	(529,481)	0.00
PS:Savings from COPN Deregulation	(227,000)	0	(227,000)	0.00
Technical Adjustments	(73,364)	0	(73,364)	0.00
Budget Reductions (3%/6%)	(3,490,858)	0	(3,490,858)	0.00
MS: TANF for GF-CHIP of Virginia	(2,685,088)	2,685,088	0	0.00
MS: TANF for GF-Pregnancy Prevention Prog.	(1,400,000)	1,400,000	0	0.00
MS: TANF for GF-Fatherhood Campaign	(400,000)	400,000	0	0.00
MS: Eliminate Rate Incr.-Transport Autopsies	(128,000)	0	(128,000)	0.00
MS:Other	(49,827)	0	(49,827)	0.00
Governor's Recommended Amendments	(6,122,309)	4,485,088	(1,637,221)	0.00
Governor's Recommended Budget	282,988,881	554,136,585	837,125,466	3,690.00
% Net Change	(2.12%)	0.82%	(0.20%)	0.00%
Department of Health Professions				
2000-02 Budget, Ch. 1073	80,000	29,095,807	29,175,807	133.00
Adjust NGF to Reflect Salary Increases	0	485,237	485,237	0.00
Governor's Recommended Amendments	0	485,237	485,237	0.00
Governor's Recommended Budget	80,000	29,581,044	29,661,044	133.00
% Net Change	0.00%	1.67%	1.66%	0.00%
Department of Medical Assistance Services				
2000-02 Budget, Ch. 1073	2,926,696,032	3,226,262,344	6,152,958,376	307.00
Utilization and Inflation	96,598,869	92,183,808	188,782,677	0.00
Indigent Care at VCU Health System Auth.	23,590,592	25,100,000	48,690,592	0.00
Medicaid Match for MHMR Facilities	12,700,000	13,512,590	26,212,590	0.00
Medicaid Claims Processing System	1,052,541	9,066,366	10,118,907	0.00
Staff and Funding for Contractual Services	2,194,128	2,619,857	4,813,985	5.00
Transfer from DMHMRSAS for MR Waiver	2,666,800	2,837,431	5,504,231	0.00
Continue Intensive Assisted Living Payments	1,667,689	(1,667,689)	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Technical Adj. For Dev. Disabled Waiver	0	0	0	0.00
PS:Contract for Transportation Services	(4,812,165)	(7,263,634)	(12,075,799)	0.00
PS: Enhance Util. Review for Community Svs.	(2,251,819)	(2,490,644)	(4,742,463)	0.00
PS: Incr. Tech./Reduce Attend. E&D Waiver	(1,829,700)	(1,970,300)	(3,800,000)	0.00
PS: Limit Payment: Dispensed Drugs to 1-mo.	(182,556)	(201,393)	(383,949)	0.00
PS:Other	(5,204,753)	(5,300,494)	(10,505,247)	0.00
Technical Adjustments	(16,973)	0	(16,973)	0.00
Budget Reductions (3%/6%)	(1,213,011)	0	(1,213,011)	0.00
MS:Reduce Enroll. in Children's Health Ins.	(16,083,546)	(21,324,035)	(37,407,581)	0.00
MS:Defer Eligibility for Elderly & Disabled	(5,200,000)	(5,600,000)	(10,800,000)	0.00
MS:Defer Medicaid for Substance Abuse Svs.	(5,056,251)	(5,436,073)	(10,492,324)	0.00
MS:Other	(99,320)	0	(99,320)	0.00
Governor's Recommended Amendments	98,520,525	94,065,790	192,586,315	5.00
Governor's Recommended Budget	3,025,216,557	3,320,328,134	6,345,544,691	312.00
% Net Change	3.37%	2.92%	3.13%	1.63%
Dept. of Mental Health, Mental Retardation & Substance Abuse Services				
2000-02 Budget, Ch. 1073	862,524,702	653,666,217	1,516,190,919	10,063.50
Comm. Svs. for SVMHI Discharged Patients	2,100,000	0	2,100,000	0.00
Divert SVMHI Patients to Community Hosp.	2,450,991	0	2,450,991	0.00
Increase in Malpractice Premium	207,875	0	207,875	0.00
Delay Treatment of Sexually Violent Predators	Language	0	#VALUE!	0.00
Transfer Funds to DMAS for MR Waiver	(2,666,800)	0	(2,666,800)	0.00
PS:Reduce Funding for New Medications	(1,000,000)	0	(1,000,000)	0.00
PS:Increase Revenue from Medication Billings	(1,950,000)	0	(1,950,000)	0.00
PS:Reorganize Aftercare Pharmacy	(660,000)	0	(660,000)	(5.00)
PS:Census Reduction at Central State Hospital	(393,440)	0	(393,440)	(4.00)
PS:Staff Turnover & Vacancies	(2,054,664)	0	(2,054,664)	0.00
PS:Other	(2,449,026)	0	(2,449,026)	(7.00)
Technical Adjustments	(119,230)	0	(119,230)	0.00
Budget Reductions (3%/6%)	(7,836,737)	0	(7,836,737)	0.00
MS:Reduce Funding for New Medications	(1,000,000)	0	(1,000,000)	0.00
MS:Other	(15,434)	0	(15,434)	0.00
Governor's Recommended Amendments	(15,386,465)	0	(15,386,465)	(16.00)
Governor's Recommended Budget	847,138,237	653,666,217	1,500,804,454	10,047.50
% Net Change	(1.78%)	0.00%	(1.01%)	(0.16%)
Department of Rehabilitative Services				
2000-02 Budget, Ch. 1073	55,926,241	166,020,615	221,946,856	709.00
Productivity Savings	(648,268)	(282,294)	(930,562)	0.00
Technical Adjustments	(2,893)	0	(2,893)	0.00
MS: Expand Web-Based Publishing	(2,471)	0	(2,471)	0.00
Budget Reductions (3%/6%)	(1,291,128)	0	(1,291,128)	0.00
Governor's Recommended Amendments	(1,944,760)	(282,294)	(2,227,054)	0.00
Governor's Recommended Budget	53,981,481	165,738,321	219,719,802	709.00
% Net Change	(3.48%)	(0.17%)	(1.00%)	0.00%
Woodrow Wilson Rehab. Center				
2000-02 Budget, Ch. 1073	11,290,666	38,612,124	49,902,790	365.00
Productivity Savings	(347,576)	(313,409)	(660,985)	0.00
Technical Adjustments	(4,147)	0	(4,147)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
MS: Expand Web-Based Publishing	(192)	0	(192)	0.00
Budget Reductions (3%/6%)	(128,468)	0	(128,468)	0.00
Governor's Recommended Amendments	(480,383)	(313,409)	(793,792)	0.00
Governor's Recommended Budget	10,810,283	38,298,715	49,108,998	365.00
% Net Change	(4.25%)	(0.81%)	(1.59%)	0.00%
Department of Social Services				
2000-02 Budget, Ch. 1073	538,305,710	1,922,243,677	2,460,549,387	1,584.50
Foster Care and Adoption Subsidies	11,701,219	14,656,638	26,357,857	0.00
Food Stamp Penalty Reinvestment Req.	3,584,914	0	3,584,914	0.00
Shortfall in Child Sup't Enforcement Rev.	1,935,505	(1,935,505)	0	0.00
CSA Local Assistance & Review Team	271,636	0	271,636	4.00
Mandated Electronic Benefit Transfer System	2,126,607	0	2,126,607	0.00
Updated Projection-TANF Caseload Decline	0	(9,275,301)	(9,275,301)	0.00
PS: Other	(3,174,843)	(2,918,708)	(6,093,551)	0.00
PS: Estimated Less Use of General Relief	(602,280)	0	(602,280)	0.00
Technical Adjustments	(219,346)	0	(219,346)	0.00
Budget Reductions (3%/6%)	(884,964)	0	(884,964)	0.00
MS: Hold Adult Home Payments at Nov. 2000 Ra	(3,673,059)	0	(3,673,059)	0.00
MS: End Assistance for Local Vol. Programs	(180,591)	0	(180,591)	0.00
MS: Eliminate Per Diem Payments for Board	(16,350)	0	(16,350)	0.00
MS: TANF for GF-Domestic Violence Prog.	(500,000)	500,000	0	0.00
MS: TANF for GF-United Comm. Ministries	(100,000)	100,000	0	0.00
MS: TANF for GF-Local Volunteerism Prog.	(200,000)	200,000	0	0.00
MS: TANF for GF-Hampton Healthy Start	(150,000)	150,000	0	0.00
MS: TANF for GF-Healthy Families	(3,500,000)	3,500,000	0	0.00
Governor's Recommended Amendments	6,418,448	4,977,124	11,395,572	4.00
Governor's Recommended Budget	544,724,158	1,927,220,801	2,471,944,959	1,588.50
% Net Change	1.19%	0.26%	0.46%	0.25%
Governor's Employment & Training Dept.				
2000-02 Budget, Ch. 1073	1,000	16,006,549	16,007,549	6.00
Complete Conversion of JTPA to WIA	(500)	(5,830,984)	(5,831,484)	(6.00)
Governor's Recommended Amendments	(500)	(5,830,984)	(5,831,484)	(6.00)
Governor's Recommended Budget	500	10,175,565	10,176,065	0.00
% Net Change	(50.00%)	(36.43%)	(36.43%)	(100.00%)
Va. Board for People with Disabilities				
2000-02 Budget, Ch. 1073	293,295	3,062,736	3,356,031	6.00
Productivity Savings	(5,688)	0	(5,688)	0.00
Technical Adjustments	(265)	0	(265)	0.00
Expand Web-Based Publishing	(276)	0	(276)	0.00
Governor's Recommended Amendments	(6,229)	0	(6,229)	0.00
Governor's Recommended Budget	287,066	3,062,736	3,349,802	6.00
% Net Change	(2.12%)	0.00%	(0.19%)	0.00%
Va. Dept. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	14,106,942	27,122,709	41,229,651	170.00
Productivity Savings	(351,865)	0	(351,865)	0.00
Technical Adjustments	(8,101)	0	(8,101)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Budget Reductions (3%/6%)	(375,926)	0	(375,926)	0.00
MS: Eliminate Per Diem Payments for Board	(1,204)	0	(1,204)	0.00
Governor's Recommended Amendments	(737,096)	0	(737,096)	0.00
Governor's Recommended Budget	13,369,846	27,122,709	40,492,555	170.00
% Net Change	(5.23%)	0.00%	(1.79%)	0.00%
Va. Rehab. Ctr. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	482,325	3,387,427	3,869,752	26.00
Productivity Savings	(14,396)	0	(14,396)	0.00
Technical Adjustments	(302)	0	(302)	0.00
Expand Web-Based Publishing	(65)	0	(65)	0.00
Governor's Recommended Amendments	(14,763)	0	(14,763)	0.00
Governor's Recommended Budget	467,562	3,387,427	3,854,989	26.00
% Net Change	(3.06%)	0.00%	(0.38%)	0.00%
Office of Human Resources				
2000-02 Budget, Ch. 1073	4,921,655,501	6,755,147,836	11,676,803,337	17,111.00
Increases	229,906,611	156,016,563	385,923,174	9.00
Decreases	(89,852,339)	(58,207,936)	(148,060,275)	(22.00)
Governor's Recommended Amendments	140,054,272	97,808,627	237,862,899	(13.00)
Grand Total: Governor's Recommended Budget	5,061,709,773	6,852,956,463	11,914,666,236	17,098.00
% Net Change	2.85%	1.45%	2.04%	(0.08%)

NATURAL RESOURCES

Secretary of Natural Resources				
2000-02 Budget, Ch. 1073	1,090,178	0	1,090,178	6.00
Productivity Savings	(229)	0	(229)	0.00
Technical Adjustments	(218)	0	(218)	0.00
Budget Reduction (3%/6%)	(77)	0	(77)	0.00
Governor's Recommended Amendments	(524)	0	(524)	0.00
Governor's Recommended Budget	1,089,654	0	1,089,654	6.00
% Net Change	(0.05%)	NA	(0.05%)	0.00%
Chesapeake Bay Local Assistance Department				
2000-02 Budget, Ch. 1073	5,254,729	0	5,254,729	21.00
Productivity Savings	(20,267)	0	(20,267)	0.00
Technical Adjustments	(431)	0	(431)	0.00
Budget Reduction (3%/6%)	(1,772)	0	(1,772)	0.00
Governor's Recommended Amendments	(22,470)	0	(22,470)	0.00
Governor's Recommended Budget	5,232,259	0	5,232,259	21.00
% Net Change	(0.43%)	NA	(0.43%)	0.00%
Chippokes Plantation Farm Foundation				
2000-02 Budget, Ch. 1073	600,000	158,000	758,000	2.00
Technical Adjustments	(6)	0	(6)	0.00
MS: Support for Chippokes Plantation Farm	(525,021)	0	(525,021)	(2.00)
Governor's Recommended Amendments	(525,027)	0	(525,027)	(2.00)
Governor's Recommended Budget	74,973	158,000	232,973	0.00
% Net Change	(87.50%)	0.00%	(69.26%)	(100.00%)

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Department of Conservation & Recreation				
2000-02 Budget, Ch. 1073	96,135,075	34,018,228	130,153,303	419.00
Agency Indirect Cost Recovery	0	776,000	776,000	0.00
Productivity Savings	(1,020,888)	0	(1,020,888)	0.00
Technical Adjustments	(46,983)	0	(46,983)	0.00
Budget Reduction (3%/6%)	(1,791,387)	0	(1,791,387)	0.00
MS: VA Land Conservation Fund	(6,200,000)	0	(6,200,000)	0.00
MS: National Soil Survey	(260,000)	0	(260,000)	0.00
MS: Soil & Water Conservation Districts	(1,750,000)	0	(1,750,000)	0.00
MS: Natural Heritage Program	(500,000)	0	(500,000)	(4.00)
Governor's Recommended Amendments	(11,569,258)	776,000	(10,793,258)	(4.00)
Governor's Recommended Budget	84,565,817	34,794,228	119,360,045	415.00
% Net Change	(12.03%)	2.28%	(8.29%)	(0.95%)
Department of Environmental Quality				
2000-02 Budget, Ch. 1073	103,690,814	167,090,797	270,781,611	854.00
Water Quality Improvement Fund (WQIF)	2,692,000	0	2,692,000	0.00
Toxins Monitoring & Analysis	0	450,000	450,000	0.00
Productivity Savings	(1,739,879)	(41,250)	(1,781,129)	0.00
Technical Adjustments	(15,506)	0	(15,506)	0.00
Budget Reduction (3%/6%)	(1,347,694)	0	(1,347,694)	0.00
MS: WQIF & Richmond/Lynchburg CSOs	0	Language	Language	0.00
MS: Toxins Monitoring & Analysis	(450,000)	Language	Language	0.00
MS: Environ. Emergency Response Fund	0	Language	Language	0.00
Governor's Recommended Amendments	(861,079)	408,750	(452,329)	0.00
Governor's Recommended Budget	102,829,735	167,499,547	270,329,282	854.00
% Net Change	(0.83%)	0.24%	(0.17%)	0.00%
Department of Game & Inland Fisheries				
2000-02 Budget, Ch. 1073	161,250	82,913,360	83,074,610	472.00
MS: Embrey Dam Study - Part 3 Transfer	0	Language	Language	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	161,250	82,913,360	83,074,610	472.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2000-02 Budget, Ch. 1073	6,419,970	1,917,848	8,337,818	48.00
Productivity Savings	(64,990)	0	(64,990)	0.00
Technical Adjustments	(4,040)	0	(4,040)	0.00
Budget Reduction (3%/6%)	(261,591)	0	(261,591)	0.00
MS: Local Historical Surveys	(36,098)	0	(36,098)	0.00
Governor's Recommended Amendments	(366,719)	0	(366,719)	0.00
Governor's Recommended Budget	6,053,251	1,917,848	7,971,099	48.00
% Net Change	(5.71%)	0.00%	(4.40%)	0.00%
Marine Resources Commission				
2000-02 Budget, Ch. 1073	19,573,232	9,397,141	28,970,373	154.00
Reclassification of Engineering Positions	11,232	0	11,232	0.00
Productivity Savings	(232,520)	0	(232,520)	0.00
Technical Adjustments	(7,238)	0	(7,238)	0.00
Budget Reduction (3%/6%)	(666,256)	0	(666,256)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
MS: Removal of Waterway Obstructions	(200,000)	0	(200,000)	0.00
MS: Waterway Obstructions Carryforwards	Language	0	#VALUE!	0.00
PS: Oyster Replenishment Activities	(52,500)	0	(52,500)	0.00
Governor's Recommended Amendments	(1,147,282)	0	(1,147,282)	0.00
Governor's Recommended Budget	18,425,950	9,397,141	27,823,091	154.00
% Net Change	(5.86%)	0.00%	(3.96%)	0.00%
Virginia Museum of Natural History				
2000-02 Budget, Ch. 1073	4,581,959	761,053	5,343,012	38.00
Productivity Savings	(88,434)	0	(88,434)	0.00
Technical Adjustments	(2,148)	0	(2,148)	0.00
Budget Reduction (3%/6%)	(209,374)	0	(209,374)	0.00
Governor's Recommended Amendments	(299,956)	0	(299,956)	0.00
Governor's Recommended Budget	4,282,003	761,053	5,043,056	38.00
% Net Change	(6.55%)	0.00%	(5.61%)	0.00%
Office of Natural Resources				
2000-02 Budget, Ch. 1073	237,507,207	296,256,427	533,763,634	2,014.00
Increases	2,703,232	1,226,000	3,929,232	0.00
Decreases	(17,495,547)	(41,250)	(17,536,797)	(6.00)
Governor's Recommended Amendments	(14,792,315)	1,184,750	(13,607,565)	(6.00)
Grand Total: Governor's Recommended Budget	222,714,892	297,441,177	520,156,069	2,008.00
% Net Change	(6.23%)	0.40%	(2.55%)	(0.30%)

PUBLIC SAFETY

Secretary of Public Safety				
2000-02 Budget, Ch. 1073	1,438,222	0	1,438,222	7.00
PS: Other	(268)	0	(268)	0.00
Technical Adjustments	(249)	0	(249)	0.00
MS: Other	(245)	0	(245)	0.00
Governor's Recommended Amendments	(762)	0	(762)	0.00
Governor's Recommended Budget	1,437,460	0	1,437,460	7.00
% Net Change	(0.05%)	NA	(0.05%)	0.00%
Commonwealth's Attorneys' Services Council				
2000-02 Budget, Ch. 1073	1,261,655	0	1,261,655	5.00
PS: Other	(13,576)	0	(13,576)	0.00
Technical Adjustments	(363)	0	(363)	0.00
MS: Reduce council meeting expenses	(3,058)	0	(3,058)	0.00
Governor's Recommended Amendments	(16,997)	0	(16,997)	0.00
Governor's Recommended Budget	1,244,658	0	1,244,658	5.00
% Net Change	(1.35%)	NA	(1.35%)	0.00%
Dept. of Alcoholic Beverage Control				
2000-02 Budget, Ch. 1073	0	545,134,935	545,134,935	918.00
Open new ABC retail outlets	0	2,050,410	2,050,410	10.00
Increase purchase of merchandise for resale	0	42,500,000	42,500,000	0.00
Governor's Recommended Amendments	0	44,550,410	44,550,410	10.00
Governor's Recommended Budget	0	589,685,345	589,685,345	928.00
% Net Change	NA	8.17%	8.17%	1.09%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Dept. of Correctional Education				
2000-02 Budget, Ch. 1073	94,761,710	5,715,706	100,477,416	787.55
Fluvanna Correctional Center	0	325,908	325,908	7.00
Greensville Correctional Center	0	341,000	341,000	0.00
PS: Other	(702,327)	(8,984)	(711,311)	0.00
Technical Adjustments	(28,216)	0	(28,216)	0.00
Budget Reductions (3%/6%)	(2,548,661)	0	(2,548,661)	0.00
MS: Other	(84,384)	0	(84,384)	0.00
Governor's Recommended Amendments	<u>(3,363,588)</u>	<u>657,924</u>	<u>(2,705,664)</u>	<u>7.00</u>
Governor's Recommended Budget	<u>91,398,122</u>	<u>6,373,630</u>	<u>97,771,752</u>	<u>794.55</u>
% Net Change	(3.55%)	11.51%	(2.69%)	0.89%
Department of Corrections				
2000-02 Budget, Ch. 1073	1,458,327,229	194,543,121	1,652,870,350	13,520.25
Integrated Corrections Information System	0	2,742,000	2,742,000	0.00
Transfer Substance Abuse Program from DCJS	336,628	0	336,628	0.00
Female out-of-state inmates	0	3,231,605	3,231,605	0.00
Male out-of-state inmates	0	4,847,287	4,847,287	50.50
New positions for in-house medical services	0	0	0	25.50
PS: Delay opening Fredricksburg DRC	(200,000)	0	(200,000)	0.00
PS: Reduce inmate food costs	(3,000,000)	0	(3,000,000)	0.00
PS: Remove security staff from towers	(3,400,000)	0	(3,400,000)	(45.00)
PS: Re-bid medical contracts	(1,050,000)	0	(1,050,000)	0.00
PS: Procurement savings	(2,903,800)	0	(2,903,800)	0.00
PS: Adjust Direct Inmate Costs to forecast	(1,080,000)	0	(1,080,000)	0.00
PS: Save landfill fees through composting	(166,500)	0	(166,500)	0.00
PS: Reduce drug testing costs	(600,000)	0	(600,000)	0.00
PS: Reduce number of parole examiners	(192,400)	0	(192,400)	(2.00)
PS: Use internet for recruiting	(159,919)	0	(159,919)	0.00
PS: Reduce telecommunication costs	(363,247)	0	(363,247)	0.00
Technical Adjustments	(3,509,277)	0	(3,509,277)	0.00
Budget Reductions (3%/6%)	(20,574,404)	0	(20,574,404)	0.00
MS: Use of Master Equipment Lease Program	(1,251,000)	0	(1,251,000)	0.00
MS: Savings from web-based publishing	(46,080)	0	(46,080)	0.00
MS: Level fund SABRE in 2nd year	(1,500,000)	0	(1,500,000)	0.00
MS: Close Southampton Bootcamp	(2,000,000)	0	(2,000,000)	0.00
MS: Close two regional offices	(1,500,000)	0	(1,500,000)	0.00
MS: Eliminate Board per diems	(7,200)	0	(7,200)	0.00
Governor's Recommended Amendments	<u>(43,167,199)</u>	<u>10,820,892</u>	<u>(32,346,307)</u>	<u>29.00</u>
Governor's Recommended Budget	<u>1,415,160,030</u>	<u>205,364,013</u>	<u>1,620,524,043</u>	<u>13,549.25</u>
% Net Change	(2.96%)	5.56%	(1.96%)	0.21%
Department of Criminal Justice Services				
2000-02 Budget, Ch. 1073	490,116,639	94,755,749	584,872,388	351.00
Police Corps Program	0	168,769	168,769	2.00
Forensic Science Eastern Lab	1,800,000	0	1,800,000	0.00
PS: Other	(1,356,739)	(98,900)	(1,455,639)	(1.00)
Technical Adjustments	(13,048)	0	(13,048)	0.00
Budget Reductions (3%/6%)	(3,110,324)	0	(3,110,324)	0.00
MS: Reduce matching funds for state agencies	(2,456,918)	0	(2,456,918)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
MS: Transfer E911 grant fund to DTP	(1,400,000)	0	(1,400,000)	0.00
MS: Other	(612,000)	0	(612,000)	0.00
Reduce 599 funding	(2,650,451)	0	(2,650,451)	0.00
Transfer Substance Abuse Program to DOC	(336,628)	0	(336,628)	0.00
Governor's Recommended Amendments	<u>(10,136,108)</u>	<u>69,869</u>	<u>(10,066,239)</u>	<u>1.00</u>
Governor's Recommended Budget	479,980,531	94,825,618	574,806,149	352.00
% Net Change	(2.07%)	0.07%	(1.72%)	0.28%
Department of Emergency Management				
2000-02 Budget, Ch. 1073	11,293,110	12,182,227	23,475,337	78.00
PS: Other	(150,738)	0	(150,738)	0.00
Technical Adjustments	(9,852)	0	(9,852)	0.00
Budget Reductions (3%/6%)	(302,543)	0	(302,543)	0.00
MS: Other	(71,943)	0	(71,943)	0.00
Governor's Recommended Amendments	<u>(535,076)</u>	<u>0</u>	<u>(535,076)</u>	<u>0.00</u>
Governor's Recommended Budget	10,758,034	12,182,227	22,940,261	78.00
% Net Change	(4.74%)	0.00%	(2.28%)	0.00%
Department of Fire Programs				
2000-02 Budget, Ch. 1073	0	26,664,941	26,664,941	25.00
Convert wage positions to full-time	0	47,696	47,696	4.00
Governor's Recommended Amendments	<u>0</u>	<u>47,696</u>	<u>47,696</u>	<u>4.00</u>
Governor's Recommended Budget	0	26,712,637	26,712,637	29.00
% Net Change	NA	0.18%	0.18%	16.00%
Department of Juvenile Justice				
2000-02 Budget, Ch. 1073	435,051,385	22,360,743	457,412,128	2,728.50
State share of local detention operations	9,321,691	0	9,321,691	0.00
USDA fund increase	0	497,432	497,432	0.00
PS: Reduce private bed contracts	(2,250,000)	0	(2,250,000)	0.00
PS: Funding for Richmond Continuum	(710,000)	0	(710,000)	0.00
PS: Other	(860,666)	0	(860,666)	0.00
Technical Adjustments	(1,565,602)	0	(1,565,602)	0.00
Budget Reductions (3%/6%)	(1,123,367)	0	(1,123,367)	0.00
MS: Eliminate boot camp program	(4,619,107)	0	(4,619,107)	0.00
MS: Eliminate KYDS program	(1,600,000)	0	(1,600,000)	0.00
MS: James River Detention delayed opening	(1,560,000)	0	(1,560,000)	0.00
MS: Local detention capital with bond funds	(13,753,380)	0	(13,753,380)	0.00
MS: Other	(490,406)	0	(490,406)	0.00
Governor's Recommended Amendments	<u>(19,210,837)</u>	<u>497,432</u>	<u>(18,713,405)</u>	<u>0.00</u>
Governor's Recommended Budget	415,840,548	22,858,175	438,698,723	2,728.50
% Net Change	(4.42%)	2.22%	(4.09%)	0.00%
Department of Military Affairs				
2000-02 Budget, Ch. 1073	14,888,729	31,984,286	46,873,015	266.50
Commonwealth Challenge Program	200,000	0	200,000	0.00
PS: Other	(118,719)	(87,404)	(206,123)	0.00
Technical Adjustments	(3,805)	0	(3,805)	0.00
Budget Reductions (3%/6%)	(307,632)	0	(307,632)	0.00
MS: Defer armory maintenance	(200,000)	0	(200,000)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
MS: Other	(101,627)	0	(101,627)	0.00
Governor's Recommended Amendments	(531,783)	(87,404)	(619,187)	0.00
Governor's Recommended Budget	14,356,946	31,896,882	46,253,828	266.50
% Net Change	(3.57%)	(0.27%)	(1.32%)	0.00%
Department of State Police				
2000-02 Budget, Ch. 1073	344,503,107	63,284,616	407,787,723	2,671.00
Radio system design contract	0	3,100,000	3,100,000	0.00
Floral Fund	0	25,000	25,000	0.00
Fully fund dispatchers' regrade	60,941	0	60,941	0.00
PS: Delay hiring troopers/defer basic school	(1,043,320)	0	(1,043,320)	0.00
PS: Change overtime policy to 43 hours	(1,034,900)	0	(1,034,900)	0.00
PS: Convert sworn positions to civilian	(251,174)	0	(251,174)	0.00
PS: Delay hiring Medevac helicopter crew	(280,000)	0	(280,000)	0.00
PS: Buy more economical police cars	(600,000)	0	(600,000)	0.00
PS: Other	(2,028,000)	0	(2,028,000)	0.00
Technical Adjustments	(347,439)	0	(347,439)	0.00
Budget Reductions (3%/6%)	(3,063,038)	0	(3,063,038)	0.00
MS: MELP for cars and equipment	(3,045,000)	0	(3,045,000)	0.00
MS: Other	(56,550)	0	(56,550)	0.00
Realign lease of new helicopters	0	0	0	0.00
Governor's Recommended Amendments	(11,688,480)	3,125,000	(8,563,480)	0.00
Governor's Recommended Budget	332,814,627	66,409,616	399,224,243	2,671.00
% Net Change	(3.39%)	4.94%	(2.10%)	0.00%
Virginia Parole Board				
2000-02 Budget, Ch. 1073	1,724,022	0	1,724,022	9.00
PS: Other	(20,424)	0	(20,424)	0.00
Technical Adjustments	(1,044)	0	(1,044)	0.00
Budget Reductions (3%/6%)	0	0	0	0.00
MS: Other	(369)	0	(369)	0.00
Governor's Recommended Amendments	(21,837)	0	(21,837)	0.00
Governor's Recommended Budget	1,702,185	0	1,702,185	9.00
% Net Change	(1.27%)	NA	(1.27%)	0.00%
Office of Public Safety				
2000-02 Budget, Ch. 1073	2,853,365,808	996,626,324	3,849,992,132	21,366.80
Increases	11,719,260	59,877,107	71,596,367	99.00
Decreases	(100,391,927)	(195,288)	(100,587,215)	(48.00)
Governor's Recommended Amendments	(88,672,667)	59,681,819	(28,990,848)	51.00
Grand Total: Governor's Recommended Budget	2,764,693,141	1,056,308,143	3,821,001,284	21,417.80
% Net Change	(3.11%)	5.99%	(0.75%)	0.24%

TECHNOLOGY

Secretary of Technology				
2000-02 Budget, Ch. 1073	1,357,444	0	1,357,444	6.00
Productivity Savings	(16,981)	0	(16,981)	0.00
Technical Adjustments	(604)	0	(604)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Savings from Web Based Publishing	(2,360)	0	(2,360)	0.00
Governor's Recommended Amendments	(19,945)	0	(19,945)	0.00
Governor's Recommended Budget	1,337,499	0	1,337,499	6.00
% Net Change	(1.47%)	NA	(1.47%)	0.00%
Department of Information Technology				
2000-02 Budget, Ch. 1073	0	0	0	326.00
Additional Positions	0	0	0	13.00
Governor's Recommended Amendments	0	0	0	13.00
Governor's Recommended Budget	0	0	0	339.00
% Net Change	NA	NA	NA	3.99%
Department of Technology Planning				
2000-02 Budget, Ch. 1073	4,001,443	2,516,607	6,518,050	26.00
E-911 Payments	0	30,900,000	30,900,000	0.00
Electronic Government Initiative	0	2,235,626	2,235,626	3.00
PowerUp Partnership Sites	1,000,000	0	1,000,000	0.00
Educational Website	200,000	0	200,000	0.00
Correct Fund Source for Positions	0	0	0	0.00
Productivity Savings	(47,454)	0	(47,454)	0.00
Technical Adjustments	(658)	0	(658)	0.00
Savings from Web Based Publishing	(1,567)	0	(1,567)	0.00
Governor's Recommended Amendments	1,150,321	33,135,626	34,285,947	3.00
Governor's Recommended Budget	5,151,764	35,652,233	40,803,997	29.00
% Net Change	28.75%	1,316.68%	526.02%	11.54%
Innovative Technology Authority				
2000-02 Budget, Ch. 1073	26,610,342	0	26,610,342	0.00
Productivity Savings	(525,368)	0	(525,368)	0.00
Technical Adjustments	(619)	0	(619)	0.00
Budget Reductions (3%/6%)	(1,128,134)	0	(1,128,134)	0.00
Eliminate FY 02 Incr. for Technology Centers	(1,000,000)	0	(1,000,000)	0.00
Governor's Recommended Amendments	(2,654,121)	0	(2,654,121)	0.00
Governor's Recommended Budget	23,956,221	0	23,956,221	0.00
% Net Change	(9.97%)	NA	(9.97%)	NA
Va. Information Providers Network Authority				
2000-02 Budget, Ch. 1073	0	7,368,072	7,368,072	2.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	7,368,072	7,368,072	2.00
% Net Change	NA	0.00%	0.00%	0.00%
Office of Technology				
2000-02 Budget, Ch. 1073	31,969,229	9,884,679	41,853,908	360.00
Increases	1,200,000	33,135,626	34,335,626	16.00
Decreases	(2,723,745)	0	(2,723,745)	0.00
Governor's Recommended Amendments	(1,523,745)	33,135,626	31,611,881	16.00
Grand Total: Governor's Recommended Budget	30,445,484	43,020,305	73,465,789	376.00
% Net Change	(4.77%)	335.22%	75.53%	4.44%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
TRANSPORTATION				
Secretary of Transportation				
2000-02 Budget, Ch. 1073	0	1,034,164	1,034,164	4.00
Remove Language on Use of GF	0	Language	Language	0.00
Civil Engineering Internship Program	0	Language	Language	0.00
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				
2000-02 Budget, Ch. 1073	100,198	45,395,062	45,495,260	32.00
Adjust Revenues for Airport Assistance	0	(51,400)	(51,400)	0.00
Governor's Recommended Amendments	0	(51,400)	(51,400)	0.00
Governor's Recommended Budget	100,198	45,343,662	45,443,860	32.00
% Net Change	0.00%	(0.11%)	(0.11%)	0.00%
Department of Motor Vehicles				
2000-02 Budget, Ch. 1073	0	355,020,695	355,020,695	1,828.00
Transfer Truck Weigh Program	0	8,765,500	8,765,500	150.00
Governor's Recommended Amendments	0	8,765,500	8,765,500	150.00
Governor's Recommended Budget	0	363,786,195	363,786,195	1,978.00
% Net Change	NA	2.47%	2.47%	8.21%
Dept. of Rail & Public Transportation				
2000-02 Budget, Ch. 1073	0	265,192,852	265,192,852	29.00
Deputy Director Position	0	118,697	118,697	1.00
Northern Virginia Office	0	54,000	54,000	0.00
Position for Transit Planning	0	94,964	94,964	1.00
Administrative and Finance Position	0	56,562	56,562	1.00
Relocate Department to Leased Space	0	294,451	294,451	0.00
Adjust Revenues for Rail and Public Transit	0	1,255,600	1,255,600	0.00
Uniform Rate for Formula Assistance	0	Language	Language	0.00
Hold Harmless for Formula Assistance	0	Language	Language	0.00
Governor's Recommended Amendments	0	1,874,274	1,874,274	3.00
Governor's Recommended Budget	0	267,067,126	267,067,126	32.00
% Net Change	NA	0.71%	0.71%	10.34%
Department of Transportation				
2000-02 Budget, Ch. 1073	459,931,000	5,050,697,300	5,510,628,300	10,672.00
Establish Priority Transportation Fund	0	173,300,000	173,300,000	0.00
Expand Use of FRANs to All VTA Projects	0	Language	Language	0.00
Remove Language on Use of Funds	0	Language	Language	0.00
Study Northern Virginia District Space Needs	0	Language	Language	0.00
Create a Construction Audit Function	0	Language	Language	0.00
Use Electronic Procurement	0	Language	Language	0.00
Supplant General Fund Revenue with Bonds	(70,000,000)	0	(70,000,000)	0.00
Eliminate Funding for Private Airport Grants	(5,000,000)	0	(5,000,000)	0.00
Transfer Bond Issue Function to Treasury	0	(441,363)	(441,363)	(4.00)
Transfer Truck Weigh Program to DMV	0	(8,765,500)	(8,765,500)	(150.00)

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Adjust Revenues for Transportation	0	(65,115,000)	(65,115,000)	0.00
Governor's Recommended Amendments	(75,000,000)	98,978,137	23,978,137	(154.00)
Governor's Recommended Budget	384,931,000	5,149,675,437	5,534,606,437	10,518.00
% Net Change	(16.31%)	1.96%	0.44%	(1.44%)
Motor Vehicle Dealer Board				
2000-02 Budget, Ch. 1073	0	3,285,735	3,285,735	26.00
No Amendments	0	0	0	0.00
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				
2000-02 Budget, Ch. 1073	0	92,313,830	92,313,830	128.00
Adjust Revenues for Port Operations	0	501,800	501,800	0.00
Governor's Recommended Amendments	0	501,800	501,800	0.00
Governor's Recommended Budget	0	92,815,630	92,815,630	128.00
% Net Change	NA	0.54%	0.54%	0.00%
Office of Transportation				
2000-02 Budget, Ch. 1073	460,031,198	5,812,939,638	6,272,970,836	12,719.00
Increases	0	184,441,574	184,441,574	153.00
Decreases	(75,000,000)	(74,373,263)	(149,373,263)	(154.00)
Governor's Recommended Amendments	(75,000,000)	110,068,311	35,068,311	(1.00)
Grand Total: Governor's Recommended Budget	385,031,198	5,923,007,949	6,308,039,147	12,718.00
% Net Change	(16.30%)	1.89%	0.56%	(0.01%)

CENTRAL APPROPRIATIONS

Virginia Plan for Equal Opportunity				
2000-02 Budget, Ch. 1073	7,677,430	0	7,677,430	0.00
Move OCR funding to Secretary of Education	(3,818,715)	0	(3,818,715)	0.00
Governor's Recommended Amendments	(3,818,715)	0	(3,818,715)	0.00
Governor's Recommended Budget	3,858,715	0	3,858,715	0.00
% Net Change	(49.74%)	NA	(49.74%)	NA
Reversion Clearing Account				
2000-02 Budget, Ch. 1073	(96,591,353)	0	(96,591,353)	0.00
Spread Productivity Savings to Agencies	72,701,530	0	72,701,530	0.00
Spread Productivity Savings revenue items	19,026,951	0	19,026,951	0.00
Performance indemnity bond premium holiday	99,294	0	99,294	0.00
Automobile liability insurance premium holiday	1,207,117	0	1,207,117	0.00
Governor's Recommended Amendments	93,034,892	0	93,034,892	0.00
Governor's Recommended Budget	(3,556,461)	0	(3,556,461)	0.00
% Net Change	NA	NA	NA	NA
Legal Defense				
2000-02 Budget, Ch. 1073	100,000	0	100,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Move Legal Defense to Economic Contingency	(100,000)	0	(100,000)	0.00
Governor's Recommended Amendments	(100,000)	0	(100,000)	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	(100.00%)	NA	(100.00%)	NA
Employee Health Insurance Program				
2000-02 Budget, Ch. 1073	32,294,262	130,000,000	162,294,262	0.00
Fund second year premium increase	15,301,481	0	15,301,481	0.00
Transfer funding for Local Choice to DHRM	0	(65,000,000)	(65,000,000)	0.00
Governor's Recommended Amendments	15,301,481	(65,000,000)	(49,698,519)	0.00
Governor's Recommended Budget	47,595,743	65,000,000	112,595,743	0.00
% Net Change	47.38%	(50.00%)	(30.62%)	NA
Transition Support				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Transition support for Statewide Elected	250,000	0	250,000	0.00
Governor's Recommended Amendments	250,000	0	250,000	0.00
Governor's Recommended Budget	250,000	0	250,000	0.00
% Net Change	NA	NA	NA	NA
Revenue Administration Services				
2000-02 Budget, Ch. 1073	0	0	0	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Tobacco Settlement				
2000-02 Budget, Ch. 1073	0	172,183,872	172,183,872	0.00
Higher Education and Economic Development F	460,611,525	0	460,611,525	0.00
Tobacco Indemnification & Revitalization Fund	0	584,259,521	584,259,521	0.00
Tobacco Settlement Fund	0	116,851,904	116,851,904	0.00
Revised estimates for Tobacco Settlement	0	(12,475,768)	(12,475,768)	0.00
Governor's Recommended Amendments	460,611,525	688,635,657	1,149,247,182	0.00
Governor's Recommended Budget	460,611,525	860,819,529	1,321,431,054	0.00
% Net Change	NA	399.94%	667.45%	NA
Personal Property Tax Relief				
2000-02 Budget, Ch. 1073	1,427,796,539	0	1,427,796,539	0.00
Authority to transfer funds - second year to first	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,427,796,539	0	1,427,796,539	0.00
% Net Change	0.00%	NA	NA	NA
Compensation Supplements				
2000-02 Budget, Ch. 1073	45,391,296	8,496,841	53,888,137	5.00
Classified empl. salary increase: 3.5% average	38,283,699	0	38,283,699	0.00
Classified employees pay plan: pay practices	5,108,872	0	5,108,872	0.00
Capture DOC personal services costs	3,056,068	0	3,056,068	0.00
Capture DJJ personal services costs	1,461,860	0	1,461,860	0.00
Capture VRS savings from K-12	8,356,044	0	8,356,044	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
VaLORS Rate Increase	5,189,088	0	5,189,088	0.00
Transfer NGF approp. to Higher Education	0	(8,496,841)	(8,496,841)	0.00
Transfer to State Police funds for dispatchers	(330,985)	0	(330,985)	0.00
Capture VRS savings from state agencies	(14,118,831)	0	(14,118,831)	0.00
Governor's Recommended Amendments	47,005,815	(8,496,841)	38,508,974	0.00
Governor's Recommended Budget	92,397,111	0	92,397,111	5.00
% Net Change	103.56%	(100.00%)	71.46%	0.00%
Economic Contingency				
2000-02 Budget, Ch. 1073	58,750,000	13,000,000	71,750,000	0.00
Increase funding for emergencies	1,300,000	0	1,300,000	0.00
Legal Services	100,000	0	100,000	0.00
Governor's Recommended Amendments	1,400,000	0	1,400,000	0.00
Governor's Recommended Budget	60,150,000	13,000,000	73,150,000	0.00
% Net Change	2.38%	0.00%	1.95%	NA
Deferred Compensation Match				
2000-02 Budget, Ch. 1073	28,381,256	0	28,381,256	0.00
Removed excess fund based on participation	(5,000,000)	0	(5,000,000)	0.00
Governor's Recommended Amendments	(5,000,000)	0	(5,000,000)	0.00
Governor's Recommended Budget	23,381,256	0	23,381,256	0.00
% Net Change	(17.62%)	NA	(17.62%)	NA
Oil Overcharge				
2000-02 Budget, Ch. 1073	0	0	0	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Executive Management Savings				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Remove funding for Econ. Dev. Grants	(1,000,000)	0	(1,000,000)	0.00
Remove funding for long-term care	(2,700,000)	0	(2,700,000)	0.00
Executive mangement savings other	(1,775,000)	0	(1,775,000)	0.00
Use Tobacco funds for Health Research Fund	(5,000,000)	5,000,000	0	0.00
Governor's Recommended Amendments	(10,475,000)	5,000,000	(5,475,000)	0.00
Governor's Recommended Budget	(10,475,000)	5,000,000	(5,475,000)	0.00
% Net Change	NA	NA	NA	NA
Central Appropriations				
2000-02 Budget, Ch. 1073	1,503,799,430	323,680,713	1,827,480,143	5.00
Increases	632,053,529	701,111,425	1,333,164,954	0.00
Decreases	(33,843,531)	(80,972,609)	(114,816,140)	0.00
Governor's Recommended Amendments	598,209,998	620,138,816	1,218,348,814	0.00
Grand Total: Governor's Recommended Budget	2,102,009,428	943,819,529	3,045,828,957	5.00
% Net Change	39.78%	191.59%	66.67%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Total: Executive Branch				
2000-02 Budget, Ch. 1073	23,996,792,338	21,833,358,302	45,830,150,640	104,383.68
Increases	989,765,778	1,355,304,473	2,345,070,251	1,125
Decreases	(593,130,454)	(85,792,849)	(678,923,303)	(236)
Governor's Recommended Amendments	<u>396,635,324</u>	<u>1,269,511,624</u>	<u>1,666,146,948</u>	<u>889.13</u>
Grand Total: Governor's Recommended Budget	<u>24,393,427,662</u>	<u>23,102,869,926</u>	<u>47,496,297,588</u>	<u>105,272.81</u>
% Net Change	1.65%	5.81%	3.64%	0.85%

INDEPENDENT AGENCIES

MCV Hospitals Authority

2000-02 Budget, Ch. 1073	0	0	0	0.00
No Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA

State Corporation Commission

2000-02 Budget, Ch. 1073	0	141,653,648	141,653,648	653.00
No Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>0</u>	<u>141,653,648</u>	<u>141,653,648</u>	<u>653.00</u>
% Net Change	NA	0.00%	0.00%	0.00%

State Lottery Department

2000-02 Budget, Ch. 1073	0	146,040,211	146,040,211	309.00
No Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>0</u>	<u>146,040,211</u>	<u>146,040,211</u>	<u>309.00</u>
% Net Change	NA	0.00%	0.00%	0.00%

Va. Higher Education Tuition Trust Fund

2000-02 Budget, Ch. 1073	0	7,430,391	7,430,391	30.00
No Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	<u>0</u>	<u>7,430,391</u>	<u>7,430,391</u>	<u>30.00</u>
% Net Change	NA	0.00%	0.00%	0.00%

Virginia Retirement System

2000-02 Budget, Ch. 1073	0	47,734,968	47,734,968	207.00
Director's Compensation	Language	0	Language	0.00
Technology Workload Increase	<u>0</u>	<u>0</u>	<u>0</u>	<u>7.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>7.00</u>
Governor's Recommended Budget	<u>0</u>	<u>47,734,968</u>	<u>47,734,968</u>	<u>214.00</u>
% Net Change	NA	0.00%	0.00%	3.38%

Workers' Compensation Commission

2000-02 Budget, Ch. 1073	0	30,033,713	30,033,713	180.00
No Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Governor's Recommended Budget	0	30,033,713	30,033,713	180.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Office for Protection & Advocacy				
2000-02 Budget, Ch. 1073	875,112	3,267,931	4,143,043	26.00
Trans. to Dept. for Rights of Va. with Disab.	(875,112)	(3,267,931)	(4,143,043)	(26.00)
Governor's Recommended Amendments	(875,112)	(3,267,931)	(4,143,043)	(26.00)
Governor's Recommended Budget	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	(100.00%)

Independent Agencies				
2000-02 Budget, Ch. 1073	875,112	376,160,862	377,035,974	1,405.00
Increases	0	0	0	0.00
Decreases	(875,112)	(3,267,931)	(4,143,043)	(19.00)
Governor's Recommended Amendments	(875,112)	(3,267,931)	(4,143,043)	(19.00)
Grand Total: Governor's Recommended Budget	0	372,892,931	372,892,931	1,386.00
% Net Change	(100.00%)	(0.87%)	(1.10%)	(1.35%)

NON-STATE AGENCIES

Non-State Agencies				
2000-02 Budget, Ch. 1073	35,989,834	0	35,989,834	0.00
Amherst County Museum & Hist. Society	40,000	0	40,000	0.00
Art Museum of Western Va.	500,000	0	500,000	0.00
Assoc. For the Preservation of Va. Antiquities	1,000,000	0	1,000,000	0.00
Beacon Theatre	75,000	0	75,000	0.00
Blue Ridge Institute	50,000	0	50,000	0.00
Camp Baker	100,000	0	100,000	0.00
Campbell County Historical society	50,000	0	50,000	0.00
Camp Virginia Jaycees, Inc.	50,000	0	50,000	0.00
Capital Region Performing Arts Foundation	1,000,000	0	1,000,000	0.00
Children's Museum of Richmond	150,000	0	150,000	0.00
Chrysler Museum	150,000	0	150,000	0.00
Fairfax Civil War Museum	50,000	0	50,000	0.00
Hampton History Museum	100,000	0	100,000	0.00
Hanover Tavern	75,000	0	75,000	0.00
Harrisonburg/ Rockingham Historical Society	25,000	0	25,000	0.00
Hurrah Players, Inc.	5,000	0	5,000	0.00
Kenmore	100,000	0	100,000	0.00
Laurel Grove School House	10,000	0	10,000	0.00
Lynchburg Academy of Music	75,000	0	75,000	0.00
Lynchburg School of Arts	50,000	0	50,000	0.00
Manassas Museum Systems	50,000	0	50,000	0.00
Manville Community Center	40,000	0	40,000	0.00
Maymont Foundation	100,000	0	100,000	0.00
Mill Mountain Zoo	150,000	0	150,000	0.00
Montpelier	300,000	0	300,000	0.00
Moton Center	300,000	0	300,000	0.00
Nursing Assistant Institute	100,000	0	100,000	0.00
Oatlands	50,000	0	50,000	0.00
Our Health	200,000	0	200,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Paxton House Historical Society	50,000	0	50,000	0.00
Richmond Symphony	100,000	0	100,000	0.00
South Norfolk Armory	100,000	0	100,000	0.00
State 4-H Horse Show Committee	20,000	0	20,000	0.00
U.S.S. Wisconsin	600,000	0	600,000	0.00
Valentine Museum	50,000	0	50,000	0.00
Virginia Equine Center Foundation	1,019,383	0	1,019,383	0.00
Virginia Historical Society	250,000	0	250,000	0.00
Virginia Marine Science Museum	500,000	0	500,000	0.00
Va. Waterfront International Arts Festival	50,000	0	50,000	0.00
Wolftrap Foundation for the Performing Arts	500,000	0	500,000	0.00
Woodrow Wilson Birthplace Foundation	100,000	0	100,000	0.00
Governor's Recommended Amendments	<u>8,284,383</u>	<u>0</u>	<u>8,284,383</u>	<u>0.00</u>
Governor's Recommended Budget	<u>44,274,217</u>	<u>0</u>	<u>44,274,217</u>	<u>0.00</u>
% Net Change	23.02%	NA	23.02%	NA
Non-State Agencies				
2000-02 Budget, Ch. 1073	35,989,834	0	35,989,834	0.00
Increases	8,284,383	0	8,284,383	0.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>8,284,383</u>	<u>0</u>	<u>8,284,383</u>	<u>0.00</u>
Grand Total: Governor's Recommended Budget	<u>44,274,217</u>	<u>0</u>	<u>44,274,217</u>	<u>0.00</u>
% Net Change	23.02%	NA	23.02%	NA
Total: Operating Expenses				
2000-02 Budget, Ch. 1073	24,675,105,837	22,236,708,591	46,911,814,428	109,221.89
Increases	999,905,041	1,355,304,473	2,355,209,514	1,143.63
Decreases	(594,711,312)	(89,060,780)	(683,772,092)	(254.50)
Governor's Recommended Amendments	<u>405,193,729</u>	<u>1,266,243,693</u>	<u>1,671,437,422</u>	<u>889.13</u>
Grand Total: Governor's Recommended Budget	<u>25,080,299,566</u>	<u>23,502,952,284</u>	<u>48,583,251,850</u>	<u>110,111.02</u>
% Net Change	1.64%	5.69%	3.56%	0.81%