	Gen. Fund	Nongen Fund	Total	Total FTE
LEGISLATIVE DEPARTMENT				
General Assembly				
2000-02 Budget, Ch. 1073	25,622,456	0	25,622,456	217.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases Governor's Recommended Amendments	0	0	0	0.00
	;		~	217.00
Governor's Recommended Budget % Net Change	25,622,456 0.00%	0 NA	25,622,456 0.00%	0.00%
Auditor of Public Accounts				
2000-02 Budget, Ch. 1073	8,798,109	692,054	9,490,163	145.00
Increases	-,,	,	- , ,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	8,798,109	692,054	9,490,163	145.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Commission on the Va. Alcohol Safety Action	n Program			
2000-02 Budget, Ch. 1073	0	1,339,748	1,339,748	11.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases Total Decreases	0	0	0	$0.00 \\ 0.00$
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget		1,339,748	1,339,748	11.50
% Net Change	0 NA	0.00%	0.00%	0.00%
Division of Conital Dalias				
Division of Capitol Police 2000-02 Budget, Ch. 1073	4,940,286	0	4,940,286	103.00
Increases	4,940,280	0	4,940,280	105.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	4,940,286	0	4,940,286	103.00
% Net Change	0.00%	NA	0.00%	0.00%
Division of Legislative Automated Systems				
2000-02 Budget, Ch. 1073	2,765,677	262,688	3,028,365	19.00
Increases	_,,	,	-,,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	2,765,677	262,688	3,028,365	19.00
% Net Change	0.00%	0.00%	0.00%	0.00%
-				

**Division of Legislative Services** 

Gen. Fund         Nongen Fund         Total         T           2000-02 Budget, Ch. 1073         4,249,401         67,500         4,316,901	otal FTE
	55.00
Increases	55.00
No Increase 0 0 0	0.00
Total Increases 0 0 0	0.00
Decreases	
No Decrease 0 0 0	0.00
Total Decreases         0         0         0	0.00
Governor's Recommended Amendments 0 0 0	0.00
Governor's Recommended Budget         4,249,401         67,500         4,316,901	55.00
% Net Change 0.00% 0.00% 0.00%	0.00%
Capitol Square Preservation Council	
2000-02 Budget, Ch. 1073 100,000 0 100,000	2.00
Increases	
No Increase 0 0 0	0.00
Total Increases 0 0 0	0.00
Decreases	
No Decrease 0 0 0	0.00
Total Decreases         0         0	0.00
Governor's Recommended Amendments 0 0 0	0.00
Governor's Recommended Budget100,0000100,000	2.00
% Net Change 0.00% NA 0.00%	0.00%
Chesapeake Bay Commission	
2000-02 Budget, Ch. 1073 173,261 0 173,261	1.00
Increases	
No Increase 0 0 0	0.00
Total Increases 0 0 0	0.00
Decreases	
No Decrease 0 0 0	0.00
Total Decreases         0         0	0.00
Governor's Recommended Amendments 0 0 0	0.00
Governor's Recommended Budget 173,261 0 173,261	1.00
% Net Change 0.00% NA 0.00%	0.00%
Dr. Martin Luther King, Jr. Memorial Comm.	
2000-02 Budget, Ch. 1073 40,000 0 40,000	0.00
Increases	
No Increase 0 0 0	0.00
Total Increases 0 0 0	0.00
Decreases	
No Decreases 0 0 0	0.00
Total Decreases         0         0         0	0.00
Governor's Recommended Amendments 0 0 0	0.00
Governor's Recommended Budget 40,000 0 40,000	0.00
% Net Change 0.00% NA 0.00%	NA
Joint Commission on Health Care	
2000-02 Budget, Ch. 1073 433,132 102,994 536,126	5.00
Increases	
No Increase 0 0 0	0.00
Total Increases 0 0 0	0.00
Decreases	
No Decrease 0 0 0	0.00
Total Decreases     0     0	0.00
Governor's Recommended Amendments 0 0 0	0.00
Governor's Recommended Budget         433,132         102,994         536,126           % Net Change         0.00%         0.00%         0.00%	5.00 0.00%
-	
Joint Commission on Tochnology & Science	
Joint Commission on Technology & Science	2.00
2000-02 Budget, Ch. 1073 162,501 0 162,501	2.00
2000-02 Budget, Ch. 1073 162,501 0 162,501 Increases	
2000-02 Budget, Ch. 1073 162,501 0 162,501	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Decreases				
No Decreases	0	0	0	0.00
Total Decreases Governor's Recommended Amendments	0	0	0	0.00
		<u> </u>	162,501	0.00
Governor's Recommended Budget	162,501 0.00%	0 NA	162,501 0.00%	2.00 0.00%
% Net Change	0.00%	IVA	0.00%	0.00%
National Conference of Commissioners on U	Uniform State Laws			
2000-02 Budget, Ch. 1073	39,500	0	39,500	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases Governor's Recommended Amendments	0	0	0	0.00
				0.00
Governor's Recommended Budget	39,500	0	39,500	0.00
% Net Change	0.00%	NA	0.00%	NA
State Water Commission				
2000-02 Budget, Ch. 1073	10,160	0	10,160	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	10,160	0	10,160	0.00
% Net Change	0.00%	NA	0.00%	NA
Va. Coal & Energy Commission				
2000-02 Budget, Ch. 1073	21,320	0	21,320	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	21,320	0	21,320	0.00
% Net Change	0.00%	NA	0.00%	NA
Virginia Code Commission				
2000-02 Budget, Ch. 1073	282,538	0	282,538	0.00
Increases	202,000	0	202,000	0.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	282,538	0	282,538	0.00
% Net Change	0.00%	NA	0.00%	NA
Va. Commission on Youth				
2000-02 Budget, Ch. 1073	308,753	0	308,753	3.00
Increases	506,755	U	500,755	5.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	2	-	0	
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Governor's Recommended Budget	308,753	0	308,753	3.00
% Net Change	0.00%	NA	0.00%	0.00%
Va. Housing Study Commission				
2000-02 Budget, Ch. 1073	151,399	0	151,399	2.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	151,399	0	151,399	2.00
% Net Change	0.00%	NA	0.00%	0.00%
Va. State Crime Commission				
2000-02 Budget, Ch. 1073	330,864	200,447	531,311	6.00
Increases	,		,-	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	-	-	-	
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	330,864	200,447	531,311	6.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Freedom of Information Advisory Council 2000-02 Budget, Ch. 1073	147,841	0	147,841	1.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
= Governor's Recommended Budget	147,841	0	147,841	1.50
% Net Change	0.00%	NA	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2000-02 Budget, Ch. 1073	2,727,797	96,178	2,823,975	38.00
Increases	2,121,191	90,178	2,823,975	58.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
=			-	
Governor's Recommended Budget % Net Change	2,727,797 0.00%	96,178 0.00%	2,823,975 0.00%	38.00 0.00%
/ I'ver enunge	0.0070	0.0070	0.0070	0.0070
Va. Comm.on Intergovernmental Cooperation				
2000-02 Budget, Ch. 1073	518,900	0	518,900	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	518,900	0	518,900	0.00
% Net Change	0.00%	NA	0.00%	NA

Legislative Dept. Reversion Clearing Account

	Gen. Fund	Nongen Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	106,320	0	106,320	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
2% Across-the-Board Reductions	(953,118)	0	(953,118)	0.00
Total Decreases	(953,118)	0	(953,118)	0.00
Governor's Recommended Amendments	(953,118)	0	(953,118)	0.00
Governor's Recommended Budget	(846,798)	0	(846,798)	0.00
% Net Change	(896.46%)	NA	(896.46%)	NA
Legislative Department				
2000-02 Budget, Ch. 1073	51,930,215	2,761,609	54,691,824	611.00
Increases	0	0	0	0.00
Decreases	(953,118)	0	(953,118)	0.00
Governor's Recommended Amendments	(953,118)	0	(953,118)	0.00
Grand Total: Governor's Recommended Budget	50,977,097	2,761,609	53,738,706	611.00
% Net Change	(1.84%)	0.00%	(1.74%)	0.00%
JUDICIAL				
Supreme Court				
2000-02 Budget, Ch. 1073	17,241,792	471,875	17,713,667	109.63
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	17,241,792	471,875	17,713,667	109.63
% Net Change	0.00%	0.00%	0.00%	0.00%
Court of Appeals				
2000-02 Budget, Ch. 1073	5,571,888	0	5,571,888	55.13
Increases	5,571,000	0	5,571,000	55.15
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	5,571,888	0	5,571,888	55.13
% Net Change	0.00%	NA	0.00%	0.00%
Circuit Courts				
2000-02 Budget, Ch. 1073	74 820 105	198,600	75 018 705	157.00
Increases	74,820,195	198,000	75,018,795	137.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	74,820,195	198,600	75,018,795	157.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Concernal District Country				
General District Courts	68 071 020	0	68 071 020	921.20
2000-02 Budget, Ch. 1073 Increases	68,971,939	U	68,971,939	921.20
Criminal Fund	12,000,000	0	12,000,000	0.00
New Judgeships Approved in 2001 Session	12,000,000	0	12,000,000	2.00
Total Increases	12,000,000	0	12,000,000	2.00
Decreases	,,,	v	,000,000	2.00
2.00000				

Involuntary Mental Commitment Fund	<b>Gen. Fund</b> (500,000)	<b>Nongen Fund</b> 0	<b>Total</b> (500,000)	<b>Total FTE</b> 0.00
Total Decreases	(500,000)	0	(500,000)	0.00
Governor's Recommended Amendments	11,500,000	0	11,500,000	2.00
Governor's Recommended Budget	80,471,939	0	80,471,939	923.20
% Net Change	16.67%	NA	16.67%	0.22%
J&DR District Courts				
2000-02 Budget, Ch. 1073 Increases	47,709,118	0	47,709,118	559.80
New Judgeships Approved in 2001 Session	0	0	0	2.00
Total Increases	0	0	0	2.00
Decreases No Decreases	0	0	0	0.00
No Decreases Total Decreases	0	0	0	$0.00 \\ 0.00$
Governor's Recommended Amendments	0	0	0	2.00
			-	
Governor's Recommended Budget	47,709,118 0.00%	0 NA	47,709,118 0.00%	561.80
% Net Change	0.00%	INA	0.00%	0.36%
<b>Combined District Courts</b>				
2000-02 Budget, Ch. 1073	15,223,519	0	15,223,519	222.75
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	15,223,519	0	15,223,519	222.75
% Net Change	0.00%	NA	0.00%	0.00%
Magistrate System				
2000-02 Budget, Ch. 1073	18,349,733	0	18,349,733	399.20
Increases	- , ,		- , ,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	18,349,733	0	18,349,733	399.20
% Net Change	0.00%	NA	0.00%	0.00%
State Board of Bar Examiners				
2000-02 Budget, Ch. 1073	872,329	0	872.329	5.00
Increases	•·-,•-;			
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	872,329	0	872,329	5.00
% Net Change	0.00%	NA	0.00%	0.00%
Indicial Inquiry & Daviow Commission				
Judicial Inquiry & Review Commission 2000-02 Budget, Ch. 1073	453,330	0	453,330	3.00
Increases	455,550	0	455,550	5.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	U	U	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	453,330	U	453,330	3.00

% Net Change	Gen. Fund 0.00%	Nongen Fund NA	Total 0.00%	Total FTE 0.00%
Public Defender Commission				
2000-02 Budget, Ch. 1073	18,427,224	0	18,427,224	300.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	18,427,224	0	18,427,224	300.00
% Net Change	0.00%	NA	0.00%	0.00%
Virginia Criminal Sentencing Commission 2000-02 Budget, Ch. 1073	821,030	35,000	856,030	10.00
Increases	0	0	0	0.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
=				
Governor's Recommended Budget	821,030 0.00%	35,000 0.00%	856,030 0.00%	10.00 0.00%
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2000-02 Budget, Ch. 1073	2,145,000	10,108,454	12,253,454	79.50
Increases	2,145,000	10,100,434	12,235,454	19.50
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
=	2,145,000	10,108,454	12,253,454	79.50
Governor's Recommended Budget % Net Change	2,143,000 0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account	n			
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
2% Across-the-Board Reductions	(3,197,856)	0	(3,197,856)	0.00
Total Decreases	(3,197,856)	0	(3,197,856)	0.00
Governor's Recommended Amendments	(3,197,856)	0	(3,197,856)	0.00
= Governor's Recommended Budget	(3,197,856)	0	(3,197,856)	0.00
% Net Change	NA	NA	NA	NA
Judicial Department				
2000-02 Budget, Ch. 1073	270,607,097	10,813,929	281,421,026	2,822.21
Increases	12,000,000	0	12,000,000	4.00
Decreases	(3,697,856)	0	(3,697,856)	0.00
Governor's Recommended Amendments	8,302,144	0	8,302,144	4.00
Grand Total: Governor's Recommended Budget	278,909,241	10,813,929	289,723,170	2,826.21
% Net Change	3.07%	0.00%	2.95%	0.14%
EXECUTIVE OFFICES				
Office of the Governor				
2000-02 Budget, Ch. 1073	2,379,597	0	2,379,597	35.00
Increases	0	<u>^</u>	~	0.00

0

No Increase

0

0

0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	2,379,597	0	2,379,597	35.00
% Net Change	0.00%	NA	0.00%	0.00%
Lieutenant Governor				
2000-02 Budget, Ch. 1073	336,520	0	336,520	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	336,520	0	336,520	6.00
% Net Change	0.00%	NA	0.00%	0.00%
Attorney General & Dept. of Law				
2000-02 Budget, Ch. 1073	17,473,254	6,717,661	24,190,915	302.00
Increases	17,175,251	0,717,001	21,190,915	302.00
Tobacco Enforcement Unit	75,142	0	75,142	2.30
Legal Services for Tobacco Settlement	0	36,290	36,290	0.70
Total Increases	75,142	36,290	111,432	3.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	75,142	36,290	111,432	3.00
Governor's Recommended Budget	17,548,396	6,753,951	24,302,347	305.00
% Net Change	0.43%	0.54%	0.46%	0.99%
Secretary of The Commonwealth				
2000-02 Budget, Ch. 1073	1,476,271	0	1,476,271	21.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease Total Decreases	0 0	0 0	0 0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,476,271		1,476,271	21.00
% Net Change	0.00%	0 NA	0.00%	0.00%
Office for Substance Abuse Prevention	0	0	0	0.00
2000-02 Budget, Ch. 1073 Increases	0	0	0	0.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	Ŭ	Ŭ	0	0100
No Decreases	0	0	0	0.00
Total Decreases	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
Virginia Liaison Office				
2000-02 Budget, Ch. 1073	230,622	114,891	345,513	4.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	<u>^</u>	^	^	0.00
No Decrease	0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	230,622	114,891	345,513	4.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2000-02 Budget, Ch. 1073	238,980	0	238,980	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease Total Decreases	0 0	0 0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
=			~	
Governor's Recommended Budget	238,980		238,980	0.00
% Net Change	0.00%	NA	0.00%	NA
Executive Offices				
2000-02 Budget, Ch. 1073	22,135,244	6,832,552	28,967,796	368.00
Increases	75,142	36,290	111,432	3.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	75,142	36,290	111,432	3.00
Grand Total: Governor's Recommended Budget	22,210,386	6,868,842	29,079,228	371.00
% Net Change	0.34%	0.53%	0.38%	0.82%
ADMINISTRATION				
Secretary of Administration				
2000-02 Budget, Ch. 1073	1,002,181	0	1,002,181	15.00
Increases	, ,		, ,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,002,181	0	1,002,181	15.00
% Net Change	0.00%	NA	0.00%	0.00%
Charitable Gaming Commission				
2000-02 Budget, Ch. 1073	0	2,405,394	2,405,394	21.00
Increases		,,	,,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	2,405,394	2,405,394	21.00
% Net Change	NA	0.00%	0.00%	0.00%
Commission on Local Government				
2000-02 Budget, Ch. 1073	679,551	0	679,551	7.00
Increases	077,001	0	077,001	1100
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	7.00
= Governor's Recommended Budget	679,551	0	679,551	7.00
% Net Change	0.00%	ŇĂ	0.00%	0.00%
	0.0070	1112	0.0070	0.0070

**Commonwealth Competition Council** 

	Gen. Fund	Nongen Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	322,958	0	322,958	3.00
Increases	- ,		- ,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
= Governor's Recommended Budget	322,958	0	322,958	3.00
% Net Change	0.00%	NA	0.00%	0.00%
Compensation Board				
2000-02 Budget, Ch. 1073	518,642,604	4,206,191	522,848,795	21.00
Increases	518,042,004	4,200,191	522,848,795	21.00
Per Diems for Jail Inmates	22,661,236	0	22,661,236	0.00
1:1,500 Law Enforcement Deputies	212,990	0	22,001,230	0.00
Total Increases	22,874,226	0	22,874,226	0.00
Decreases	22,874,220	0	22,874,220	0.00
Per Diems: Definition of Local and State-Resp	(222,256)	0	(222,256)	0.00
Per Diems: Federal Overhead Adustment	(2,938,980)	0	(2,938,980)	0.00
Total Decreases	(3,161,236)	0	(3,161,236)	0.00
Governor's Recommended Amendments	19,712,990	0	19,712,990	0.00
=				
Governor's Recommended Budget	538,355,594	4,206,191	542,561,785	21.00
% Net Change	3.80%	0.00%	3.77%	0.00%
Council on Human Rights				
2000-02 Budget, Ch. 1073	367,107	19,000	386,107	5.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	367,107	19,000	386,107	5.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Employment Dispute Resolution				
2000-02 Budget, Ch. 1073	1,136,237	471,174	1,607,411	21.00
Increases		,	, ,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases			0	
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
= Governor's Recommended Budget	1,136,237	471,174	1,607,411	21.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Conorol Sourioos				
Department of General Services 2000-02 Budget, Ch. 1073	22 622 122	8 616 000	22 200 221	638.00
-	23,633,423	8,646,808	32,280,231	038.00
Increases	0	0	0	0.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	23,633,423	8,646,808	32,280,231	638.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Human Resource Management				
2000-02 Budget, Ch. 1073	4,900,004	3,042,411	7,942,415	98.00
Increases				

	Gen. Fund	Nongen Fund	Total	Total FTE
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases Governor's Recommended Amendments	0	0	0	0.00
=	4,900,004	3,042,411	7,942,415	98.00
Governor's Recommended Budget % Net Change	4,900,004 0.00%	0.00%	0.00%	98.00 0.00%
Administration of Health Insurance	<u>^</u>			0.00
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	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
Department of Rights for Virginians with Disab	oilities			
2000-02 Budget, Ch. 1073 Increases	0	0	0	0.00
Establish Agency Budget	237,755	1,634,257	1,872,012	21.00
Total Increases	237,755	1,634,257	1,872,012	21.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	237,755	1,634,257	1,872,012	21.00
Governor's Recommended Budget	237,755	1,634,257	1,872,012	21.00
% Net Change	NA	NA	NA	NA
Department of Veterans' Affairs				
2000-02 Budget, Ch. 1073	2,865,993	130,000	2,995,993	57.00
Increases	_,,.		_,,,,,,,,,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	2,865,993	130,000	2,995,993	57.00
% Net Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2000-02 Budget, Ch. 1073	10,294,016	0	10,294,016	27.00
Increases				
Implement Via. Voter Registration System (V	600,000	0	600,000	0.00
Total Increases Decreases	600,000	0	600,000	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	600,000	0	600,000	0.00
= Governor's Recommended Budget	10,894,016	0	10,894,016	27.00
% Net Change	5.83%	NA	5.83%	0.00%
Virginia Public Broadcasting Board				
2000-02 Budget, Ch. 1073	11,398,916	0	11,398,916	0.50
Increases	2 2		, -,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	11,398,916	0	11,398,916	0.50
% Net Change	0.00%	NA	0.00%	0.00%
Virginia Veterans' Care Center				
2000-02 Budget, Ch. 1073	0	189,265	189,265	2.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	189,265	189,265	2.00
% Net Change	NA	0.00%	0.00%	0.00%
Office of Administration				
2000-02 Budget, Ch. 1073	575,242,990	19,110,243	594,353,233	915.50
Increases	23,711,981	1,634,257	25,346,238	21.00
Decreases	(3,161,236)	0	(3,161,236)	0.00
Governor's Recommended Amendments	20,550,745	1,634,257	22,185,002	21.00
Grand Total: Governor's Recommended Budget	595,793,735	20,744,500	616,538,235	936.50
% Net Change	3.57%	8.55%	3.73%	2.29%
COMMERCE AND TRADE				
Secretary of Commerce & Trade				
2000-02 Budget, Ch. 1073	619,268	0	619,268	7.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	619,268	0	619,268	7.00
% Net Change	0.00%	NA	0.00%	0.00%
Dept. of Agriculture & Consumer Services				
2000-02 Budget, Ch. 1073	26,843,367	19,941,167	46,784,534	529.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget % Net Change	26,843,367 0.00%	19,941,167 0.00%	46,784,534 0.00%	529.00 0.00%
-				
Board of Accountancy 2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases	~	-	0	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	-		-	
No decrease	0	0	0	0.00
Total Decreases	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	ŇĂ	NA	NA	NA

Dept. of Business Assistance

	Gen. Fund	Noncon Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	19,338,919	Nongen Fund 2,967,716	22,306,635	49.00
Increases	19,556,919	2,907,710	22,300,033	49.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
:				49.00
Governor's Recommended Budget	19,338,919 0.00%	2,967,716 0.00%	22,306,635 0.00%	49.00 0.00%
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Forestry				
2000-02 Budget, Ch. 1073	15,533,059	9,334,678	24,867,737	340.00
Increases	15,555,057	7,554,070	24,007,757	540.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	15,533,059	9,334,678	24,867,737	340.00
% Net Change	0.00%	0.00%	0.00%	0.00%
70 Iver Chunge	0.0070	0.0070	0.0070	0.0070
Dept. of Housing & Community Developmen				
2000-02 Budget, Ch. 1073	43,669,657	66,080,616	109,750,273	126.00
Increases	10,009,007	00,000,010	10,,,00,,270	120100
Enterprise Zone Job Grants	611,500	0	611,500	0.00
Total Increases	611,500	0	611,500	0.00
Decreases	011,000	0	011,000	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	611,500	0	611,500	0.00
Governor's Recommended Budget	44,281,157	66,080,616	110,361,773	126.00
% Net Change	1.40%	0.00%	0.56%	0.00%
Department of Labor & Industry				
2000-02 Budget, Ch. 1073	7,605,522	5,235,120	12,840,642	195.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	7,605,522	5,235,120	12,840,642	195.00
% Net Change	0.00%	0.00%	0.00%	0.00%
U U				
Dept. of Mines, Mineral & Energy				
2000-02 Budget, Ch. 1073	14,285,654	14,680,431	28,966,085	250.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	14,285,654	14,680,431	28,966,085	250.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Dept. of Minority Business Enterprise				
2000-02 Budget, Ch. 1073	398,628	1,026,638	1,425,266	22.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Decreases	0	0	0	0.00
No Decrease Total Decreases	0	0 0	0	0.00 0.00
Governor's Recommended Amendments	0		0	0.00
			~	
Governor's Recommended Budget % Net Change	398,628 0.00%	1,026,638 0.00%	1,425,266 0.00%	22.00 0.00%
Dept. of Professional & Occupational Regulat	ion			
2000-02 Budget, Ch. 1073 Increases	0	10,482,618	10,482,618	133.50
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget % Net Change	0 NA	10,482,618 0.00%	10,482,618 0.00%	133.50 0.00%
Milk Commission				
2000-02 Budget, Ch. 1073	0	740,200	740,200	10.00
Increases	0	0	0	0.00
No Increase Total Increases	0 0	0 0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	<u> </u>	740,200	740,200	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Agricultural Council				
2000-02 Budget, Ch. 1073	0	340,334	340,334	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	340,334	340,334	0.00
% Net Change	NA	0.00%	0.00%	NA
Va. Economic Development Partnership				
2000-02 Budget, Ch. 1073 Increases	21,646,229	0	21,646,229	0.00
VA Shipbuilding & Carrier Integration Cnt	7,000,000	0	7,000,000	0.00
Total Increases	7,000,000	0	7,000,000	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	7,000,000	0	7,000,000	0.00
Governor's Recommended Budget	28,646,229	0	NA	0.00
% Net Change	32.34%	NA	NA	NA
Va. Employment Commission				
2000-02 Budget, Ch. 1073	174,996	410,345,838	410,520,834	971.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	^	~	<u>^</u>	0.00
No Decrease	0	0	0	0.00
Total Decreases Governor's Recommended Amendments	0	0	0	0.00
Governoi s Recommended Amendments		0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Governor's Recommended Budget	174,996	410,345,838	410,520,834	971.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Racing Commission				
2000-02 Budget, Ch. 1073	0	3,344,872	3,344,872	10.00
Increases		- ,- ,	- ,- ,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	3,344,872	3,344,872	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Tourism Authority				
2000-02 Budget, Ch. 1073	19,786,356	250,000	20,036,356	0.00
Increases	17,700,550	250,000	20,050,550	0.00
Northern VA Visitors Consortium	500,000	0	500,000	0.00
Total Increases	500,000	0	500,000	0.00
Decreases	500,000	U	500,000	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	500,000	0	500,000	0.00
Governor's Recommended Budget	20,286,356	250,000	20,536,356	0.00
% Net Change	2.53%	0.00%	2.50%	NA
Office of Commerce and Trade	160 001 655	544 770 228	714 (71.992	2 ( 12 50
2000-02 Budget, Ch. 1073	169,901,655	544,770,228	714,671,883	2,642.50
Increases	8,111,500	0	8,111,500	0.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	8,111,500	0	8,111,500	0.00
Grand Total: Governor's Recommended Budget % Net Change	178,013,155 4.77%	544,770,228 0.00%	722,783,383 1.13%	2,642.50 0.00%
EDUCATION				
Secretary of Education				
2000-02 Budget, Ch. 1073	630,795	0	630,795	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	630,795	0	630,795	6.00
% Net Change	0.00%	NA	0.00%	0.00%
Dept. of Education - Central Office				
2000-02 Budget, Ch. 1073	50,995,356	23,699,295	74,694,651	339.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	50,995,356	23,699,295	74,694,651	339.00
% Net Change	0.00%	23,099,293 0.00%	0.00%	0.00%
Dept. of Education - Direct Aid				
2000-02 Budget, Ch. 1073	4,025,317,111	427,922,458	4,453,239,569	0.00
Increases	.,,,.,.	.21,722,730	.,,,,	0.00
martino				

	Gen. Fund	Nongen Fund	Total	<b>Total FTE</b>
Additional Lottery Proceeds (Net)	13,325,481	0	13,325,481	0.00
Total Increases	13,325,481	0	13,325,481	0.00
Decreases				
Supplant Literary Fund for Teacher Retiremen	(57,000,000)	57,000,000	0	0.00
Update SOQ, Incentive & Categorical Accoun	(17,368,144)	(244,874)	(17,613,018)	0.00
Apply New VRS Rates to FY 2002	(10,837,920)	0	(10,837,920)	0.00
Total Decreases	(85,206,064)	56,755,126	(28,450,938)	0.00
Governor's Recommended Amendments	(71,880,583)	56,755,126	(15,125,457)	0.00
Governor's Recommended Budget	3,953,436,528	484,677,584	4,438,114,112	0.00
% Net Change	(1.79%)	13.26%	(0.34%)	NA
Va. School for the Deaf, Blind & Multi-Disable	ed at Hampton			
2000-02 Budget, Ch. 1073	6,533,474	462,025	6,995,499	130.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	6,533,474	462,025	6,995,499	130.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. School for the Deaf & the Blind at Staunt	011			
2000-02 Budget, Ch. 1073	6,269,864	547,287	6,817,151	149.00
Increases	0,207,001	511,207	0,017,101	119.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	Ŭ	0100
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	6,269,864	547,287	6,817,151	149.00
% Net Change	0.00%	0.00%	0.00%	0.00%
0				
Department of Education	4 000 115 005	152 (21.0(5		(10.00
2000-02 Budget, Ch. 1073	4,089,115,805	452,631,065	4,541,746,870	618.00
2000-02 Budget, Ch. 1073 Increases	13,325,481	0	13,325,481	0.00
2000-02 Budget, Ch. 1073 Increases Decreases	13,325,481 (85,206,064)	0 56,755,126	13,325,481 (28,450,938)	0.00 0.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments	13,325,481 (85,206,064) (71,880,583)	0 56,755,126 56,755,126	13,325,481 (28,450,938) (15,125,457)	0.00 0.00 0.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i>	13,325,481 (85,206,064) (71,880,583) <b>4,017,235,222</b>	0 56,755,126 56,755,126 509,386,191	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b>	0.00 0.00 0.00 618.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments	13,325,481 (85,206,064) (71,880,583)	0 56,755,126 56,755,126	13,325,481 (28,450,938) (15,125,457)	0.00 0.00 0.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i>	13,325,481 (85,206,064) (71,880,583) <b>4,017,235,222</b>	0 56,755,126 56,755,126 509,386,191	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b>	0.00 0.00 0.00 618.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments Grand Total: Governor's Recommended Budget % Net Change	13,325,481 (85,206,064) (71,880,583) <b>4,017,235,222</b>	0 56,755,126 56,755,126 509,386,191	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b>	0.00 0.00 0.00 618.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> % <i>Net Change</i> State Council of Higher Education for Va.	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%)	0 56,755,126 56,755,126 509,386,191 12,54%	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> ( <b>0.33</b> %)	0.00 0.00 0.00 618.00 0.00%
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> % <i>Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%)	0 56,755,126 56,755,126 509,386,191 12,54%	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> ( <b>0.33</b> %)	0.00 0.00 0.00 618.00 0.00%
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> % <i>Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%) 67,334,095	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> ( <b>0.33</b> %) 69,984,095	0.00 0.00 0.00 618.00 0.00% 44.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> % <i>Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program	13,325,481 (85,206,064) (71,880,583) <b>4,017,235,222</b> (1.76%) 67,334,095 1,050,000 1,050,000	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857	0.00 0.00 618.00 0.00% 44.00 3.00 3.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> <i>% Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decrease	13,325,481 (85,206,064) (71,880,583) <b>4,017,235,222</b> (1.76%) 67,334,095 1,050,000 1,050,000 0	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 2,042,857 0	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 3,092,857 0	0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> <i>% Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases Total Decreases	13,325,481 (85,206,064) (71,880,583) <b>4,017,235,222</b> (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 2,042,857 0 0	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> <i>% Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases No Decreases Total Decreases Governor's Recommended Amendments	13,325,481 (85,206,064) (71,880,583) <b>4,017,235,222</b> (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 0	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 0 0 0 2,042,857	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857	0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> <i>% Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases Total Decreases	13,325,481 (85,206,064) (71,880,583) <b>4,017,235,222</b> (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 2,042,857 0 0	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857 <b>73,076,952</b>	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> <i>% Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases No Decreases Total Decreases Governor's Recommended Amendments	13,325,481 (85,206,064) (71,880,583) <b>4,017,235,222</b> (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 0	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 0 0 0 2,042,857	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00 0.00 0.00 3.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> <i>% Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases No Decreases Governor's Recommended Amendments <i>Governor's Recommended Budget</i> <i>% Net Change</i>	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 1,050,000 68,384,095	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 0 0 0 2,042,857 4,692,857	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857 <b>73,076,952</b>	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00 0.00 3.00 47.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> <i>% Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases No Decreases Governor's Recommended Amendments <i>Governor's Recommended Budget</i> <i>% Net Change</i> Christopher Newport University	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 1,050,000 68,384,095 1.56%	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 2,042,857 0 0 0 2,042,857 4,692,857 77.09%	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857 <b>73,076,952</b> <b>4.42%</b>	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00 0.00 0.00 0.0
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> <i>% Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments <i>Governor's Recommended Budget</i> <i>% Net Change</i> Christopher Newport University 2000-02 Budget, Ch. 1073	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 1,050,000 68,384,095	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 0 0 0 2,042,857 4,692,857	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857 <b>73,076,952</b>	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00 0.00 3.00 47.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> <i>% Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases No Decreases Governor's Recommended Amendments <i>Governor's Recommended Budget</i> <i>% Net Change</i> Christopher Newport University	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 1,050,000 68,384,095 1.56% 24,812,272	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 2,042,857 0 0 0 2,042,857 4,692,857 77.09% 24,805,738	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857 <b>73,076,952</b> <b>4.42%</b> 49,618,010	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00 0.00 0.00 0.0
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments Grand Total: Governor's Recommended Budget % Net Change State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Christopher Newport University 2000-02 Budget, Ch. 1073 Increases No Increase	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 1,050,000 68,384,095 1.56%	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 0 0 2,042,857 4,692,857 77.09% 24,805,738 0	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857 <b>73,076,952</b> <b>4.42%</b>	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00 0.00 3.00 47.00 6.82% 621.74 0.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments <i>Grand Total: Governor's Recommended Budget</i> <i>% Net Change</i> State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments <i>Governor's Recommended Budget</i> <i>% Net Change</i> Christopher Newport University 2000-02 Budget, Ch. 1073 Increases	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 0 1,050,000 68,384,095 1.56% 24,812,272 0	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 2,042,857 0 0 0 2,042,857 4,692,857 77.09% 24,805,738	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857 <b>73,076,952</b> <b>4.42%</b> 49,618,010 0	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00 0.00 0.00 47.00 6.82% 621.74
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments Grand Total: Governor's Recommended Budget % Net Change State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Christopher Newport University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 0 1,050,000 68,384,095 1.56% 24,812,272 0	0 56,755,126 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 0 0 2,042,857 4,692,857 77.09% 24,805,738 0	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857 <b>73,076,952</b> <b>4.42%</b> 49,618,010 0	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00 0.00 3.00 47.00 6.82% 621.74 0.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments Grand Total: Governor's Recommended Budget % Net Change State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases No Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Christopher Newport University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 0 0 1,050,000 68,384,095 1.56% 24,812,272 0 0 0	0 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 2,042,857 0 0 2,042,857 4,692,857 77.09% 24,805,738 0 0 0 0	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857 <b>73,076,952</b> <b>4.42%</b> 49,618,010 0 0	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00 0.00 6.82% 621.74 0.00 0.00
2000-02 Budget, Ch. 1073 Increases Decreases Governor's Recommended Amendments Grand Total: Governor's Recommended Budget % Net Change State Council of Higher Education for Va. 2000-02 Budget, Ch. 1073 Increases Provide State Match for GEAR UP Program Total Increases Decreases No Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Christopher Newport University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases No Increases No Increases Decreases No Increases	13,325,481 (85,206,064) (71,880,583) 4,017,235,222 (1.76%) 67,334,095 1,050,000 1,050,000 0 0 0 0 1,050,000 68,384,095 1.56% 24,812,272 0 0 0 0 0 0 0 0 0 0 0 0 0	0 56,755,126 509,386,191 12.54% 2,650,000 2,042,857 2,042,857 2,042,857 0 0 2,042,857 4,692,857 77.09% 24,805,738 0 0 0 0 0 0 0 0 0 0 0 0 0	13,325,481 (28,450,938) (15,125,457) <b>4,526,621,413</b> (0.33%) 69,984,095 3,092,857 3,092,857 0 0 0 3,092,857 <b>73,076,952</b> <b>4.42%</b> 49,618,010 0 0	0.00 0.00 0.00 618.00 0.00% 44.00 3.00 3.00 0.00 0.00 0.00 6.82% 621.74 0.00 0.00 0.00 0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Governor's Recommended Budget	24,812,272	24,805,738	49,618,010	621.74
% Net Change	0.00%	0.00%	0.00%	0.00%
College of William & Mary				
2000-02 Budget, Ch. 1073	51,874,348	97,246,509	149,120,857	1,388.45
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	51,874,348	97,246,509	149,120,857	1,388.45
% Net Change	0.00%	0.00%	0.00%	0.00%
Richard Bland College				
2000-02 Budget, Ch. 1073	5,065,837	2,669,651	7,735,488	103.21
Increases	5,005,057	2,009,031	1,155,100	105.21
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
	0	0	0	0.00
No Decrease				0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	5,065,837	2,669,651	7,735,488	103.21
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
2000-02 Budget, Ch. 1073	17,898,275	13,049,050	30,947,325	359.12
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	17,898,275	13,049,050	30,947,325	359.12
% Net Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2000-02 Budget, Ch. 1073	123,895,817	197,736,836	321,632,653	2,815.02
Increases		-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	_,
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget % Net Change	123,895,817 0.00%	197,736,836 0.00%	321,632,653 0.00%	2,815.02 0.00%
-				
James Madison University	(0.00 <b>7</b> .0 <b>0</b> .(	151 144 0 50	221 122 000	
2000-02 Budget, Ch. 1073	69,987,826	151,144,262	221,132,088	2,341.14
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	69,987,826	151,144,262	221,132,088	2,341.14
% Net Change	0.00%	0.00%	0.00%	0.00%
	, -			

Longwood College

	Gen. Fund	Nongen Fund	Total	<b>Total FTE</b>
2000-02 Budget, Ch. 1073	22,004,208	28,172,607	50,176,815	582.56
Increases	,,	,,	,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	22,004,208	28,172,607	50,176,815	582.56
% Net Change	0.00%	0.00%	0.00%	0.00%
Mary Washington College				
2000-02 Budget, Ch. 1073	19,613,421	33,016,730	52,630,151	627.16
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	19,613,421	33,016,730	52,630,151	627.16
% Net Change	0.00%	0.00%	0.00%	0.00%
Melchers-Monroe Memorials				
2000-02 Budget, Ch. 1073	574,027	110,000	684,027	10.00
Increases		,		
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	574,027	110,000	684,027	10.00
% Net Change	0.00%	0.00%	0.00%	0.00%
-	0.00%	0.00%	0.00%	0.00%
Norfolk State University				
Norfolk State University 2000-02 Budget, Ch. 1073	<b>0.00%</b> 43,400,066	0.00% 61,335,609	<b>0.00%</b> 104,735,675	<b>0.00%</b> 943.25
Norfolk State University 2000-02 Budget, Ch. 1073 Increases	43,400,066	61,335,609	104,735,675	943.25
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase	43,400,066 0	61,335,609 0	104,735,675 0	943.25 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases	43,400,066	61,335,609	104,735,675	943.25
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases Decreases	43,400,066 0 0	61,335,609 0 0	104,735,675 0 0	943.25 0.00 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases Decreases No Decrease	43,400,066 0 0	61,335,609 0 0	104,735,675 0 0 0	943.25 0.00 0.00 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases Decreases No Decreases Total Decreases	43,400,066 0 0	61,335,609 0 0	104,735,675 0 0	943.25 0.00 0.00 0.00 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments	43,400,066 0 0 0 0 0 0	61,335,609 0 0 0 0 0 0	104,735,675 0 0 0 0 0 0	943.25 0.00 0.00 0.00 0.00 0.00 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases Decreases No Decreases Total Decreases	43,400,066 0 0 0	61,335,609 0 0 0 0	104,735,675 0 0 0	943.25 0.00 0.00 0.00 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget	43,400,066 0 0 0 0 <u>0</u> 43,400,066	61,335,609 0 0 0 0 61,335,609	104,735,675 0 0 0 0 0 104,735,675	943.25 0.00 0.00 0.00 0.00 0.00 943.25
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Decreases No Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University	43,400,066 0 0 0 0 43,400,066 0.00%	61,335,609 0 0 0 0 0 61,335,609 0.00%	104,735,675 0 0 0 0 0 0 104,735,675 0.00%	943.25 0.00 0.00 0.00 0.00 943.25 0.00%
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Decreases No Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073	43,400,066 0 0 0 0 <u>0</u> 43,400,066	61,335,609 0 0 0 0 61,335,609	104,735,675 0 0 0 0 0 104,735,675	943.25 0.00 0.00 0.00 0.00 0.00 943.25
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Decreases No Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases	43,400,066 0 0 0 <u>0</u> <del>0</del> <del>43,400,066</del> 0.00% 93,439,849	61,335,609 0 0 0 0 0 61,335,609 0.00% 97,140,321	104,735,675 0 0 0 0 0 104,735,675 0.00% 190,580,170	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Decreases No Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increase	43,400,066 0 0 0 <u>0</u> <del>0</del> <del>43,400,066</del> 0.00% 93,439,849 0	61,335,609 0 0 0 0 0 61,335,609 0.00% 97,140,321 0	104,735,675 0 0 0 0 0 104,735,675 0.00% 190,580,170 0	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases	43,400,066 0 0 0 <u>0</u> <del>0</del> <del>43,400,066</del> 0.00% 93,439,849	61,335,609 0 0 0 0 0 61,335,609 0.00% 97,140,321	104,735,675 0 0 0 0 0 104,735,675 0.00% 190,580,170	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Total Increases Decreases	43,400,066 0 0 0 <u>0</u> <del>0</del> <del>43,400,066</del> 0.00% 93,439,849 0 0	61,335,609 0 0 0 0 0 0 61,335,609 0.00% 97,140,321 0 0 0	104,735,675 0 0 0 0 0 0 0 0 0 104,735,675 0.00% 190,580,170 0 0	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Total Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases No Ecreases No Decrease	43,400,066 0 0 0 <u>0</u> <del>0</del> <del>43,400,066</del> 0.00% 93,439,849 0 0 0	61,335,609 0 0 0 0 0 0 61,335,609 0.00% 97,140,321 0 0 0 0	104,735,675 0 0 0 0 0 0 104,735,675 0.00% 190,580,170 0 0 0	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.00 0.00 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases No Increases No Increases No Increases No Decreases No Decreases No Decreases No Decreases	43,400,066 0 0 0 	61,335,609 0 0 0 0 0 0 0 0 0 0 0 0 0	104,735,675 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.00 0.00 0.00 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Total Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases No Increases Total Increases Decreases No Decreases Total Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments	43,400,066 0 0 0 	61,335,609 0 0 0 0 0 0 0 0 0 0 0 0 0	104,735,675 0 0 0 0 0 0 0 0 104,735,675 0.00% 190,580,170 0 0 0 0 0	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases Decreases Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases No Increases No Increases No Increases No Decreases Total Increases Decreases No Decreases Total Increases Cotal Decreases No Decreases No Decreases Sovernor's Recommended Amendments Governor's Recommended Budget	43,400,066 0 0 0 	61,335,609 0 0 0 0 0 0 61,335,609 0.00% 97,140,321 0 0 0 0 0 0 0 0 0 0 0 0 0	104,735,675 0 0 0 0 104,735,675 0.00% 190,580,170 0 0 0 0 190,580,170	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.0
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Total Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases No Increases Total Increases Decreases No Decreases Total Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments	43,400,066 0 0 0 	61,335,609 0 0 0 0 0 0 0 0 0 0 0 0 0	104,735,675 0 0 0 0 0 0 0 0 104,735,675 0.00% 190,580,170 0 0 0 0 0	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Total Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases No Increases Decreases No Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Amendments	43,400,066 0 0 0 	61,335,609 0 0 0 0 0 0 61,335,609 0.00% 97,140,321 0 0 0 0 0 0 0 0 0 0 0 0 0	104,735,675 0 0 0 0 104,735,675 0.00% 190,580,170 0 0 0 0 190,580,170	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.0
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases Decreases Total Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases No Increases Total Increases Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Amendments	43,400,066 0 0 0 	61,335,609 0 0 0 0 0 0 61,335,609 0.00% 97,140,321 0 0 0 0 0 97,140,321 0.00%	104,735,675 0 0 0 0 104,735,675 0.00% 190,580,170 0 0 0 190,580,170 0 0 0 0 0 0 0 0 0 0 0 0 0	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.0
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases Total Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases No Increases Decreases No Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Amendments	43,400,066 0 0 0 	61,335,609 0 0 0 0 0 0 61,335,609 0.00% 97,140,321 0 0 0 0 0 0 0 0 0 0 0 0 0	104,735,675 0 0 0 0 104,735,675 0.00% 190,580,170 0 0 0 0 190,580,170	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.0
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases Decreases Total Decreases Total Decreases Governor's Recommended Amendments <i>Governor's Recommended Budget</i> % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments <i>Governor's Recommended Amendments</i> <i>Governor's Recommended Budget</i> % Net Change	43,400,066 0 0 0 	61,335,609 0 0 0 0 0 0 61,335,609 0.00% 97,140,321 0 0 0 0 0 97,140,321 0.00%	104,735,675 0 0 0 0 104,735,675 0.00% 190,580,170 0 0 0 190,580,170 0 0 0 0 0 0 0 0 0 0 0 0 0	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.0
Norfolk State University 2000-02 Budget, Ch. 1073 Increases No Increase Total Increases Decreases No Decrease Total Decreases Governor's Recommended Amendments Governor's Recommended Budget % Net Change Old Dominion University 2000-02 Budget, Ch. 1073 Increases No Increases Total Increases Decreases No Decreases Total Decreases Governor's Recommended Amendments Governor's Recommended Amendments Governor's Recommended Budget % Net Change	43,400,066 0 0 0 	61,335,609 0 0 0 0 0 0 0 61,335,609 0.00% 97,140,321 0 0 0 0 0 97,140,321 0.00% 53,765,768	104,735,675 0 0 0 0 104,735,675 0.00% 190,580,170 0 0 0 190,580,170 0 0 96,636,436	943.25 0.00 0.00 0.00 0.00 943.25 0.00% 2,279.49 0.00 0.0

2	Gen. Fund	Nongen Fund	Total	Total FTE
Decreases No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	42,870,668	53,765,768	96,636,436	1,299.04
% Net Change	0.00%	0.00%	0.00%	0.00%
Southwest Va. Higher Education Center				
2000-02 Budget, Ch. 1073 Increases	1,640,381	437,000	2,077,381	18.00
No Increase	0	0	0	0.00
Total Increases Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,640,381	437,000	2,077,381	18.00
% Net Change	0.00%	0.00%	0.00%	0.00%
University of Virginia				
2000-02 Budget, Ch. 1073	166,266,422	462,600,457	628,866,879	5,998.50
Increases	0	0 500 000	0.500.000	275.00
Additional NGF Appropriation Total Increases	0	9,500,000	9,500,000	275.00
Total increases Decreases	0	9,500,000	9,500,000	275.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	9,500,000	9,500,000	275.00
Governor's Recommended Budget	166,266,422	472,100,457	638,366,879	6,273.50
% Net Change	0.00%	2.05%	1.51%	4.58%
University of Virginia Medical Center 2000-02 Budget, Ch. 1073 Increases	0	529,651,129	529,651,129	3,725.48
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	529,651,129	529,651,129	3,725.48
% Net Change	NA	0.00%	0.00%	0.00%
University of Virginia's College at Wise 2000-02 Budget, Ch. 1073	10,820,540	9,135,396	19,955,936	239.54
Increases	10,820,540	9,155,590	19,955,950	239.34
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	10,820,540	9,135,396	19,955,936	239.54
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Commonwealth University 2000-02 Budget, Ch. 1073	186,560,862	364,146,220	550,707,082	5,063.66
Increases	0	0	0	0.00
No Increase Total Increases	0 0	0 0	0 0	0.00
Total Increases Decreases	0	U	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0		0	0.00
			5	0.00

	Gen. Fund	Nongen Fund	Total	<b>Total FTE</b>
Governor's Recommended Budget	186,560,862	364,146,220	550,707,082	5,063.66
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System				
2000-02 Budget, Ch. 1073	318,963,291	180,906,865	499,870,156	7,854.51
Increases No Increase	0	0	0	0.00
	0	0	0	
Total Increases Decreases	0	0	0	0.00
	(104.000)	0	(104,000)	0.00
Eliminate Blue Ridge Workforce Ctr. Lease	(194,000)	0	(194,000)	
Delayed Opening of New Facilities	(391,224)		(391,224)	0.00
Total Decreases Governor's Recommended Amendments	(585,224) (585,224)	0	(585,224)	0.00
			,	
Governor's Recommended Budget % Net Change	318,378,067 (0.18%)	180,906,865 0.00%	499,284,932 (0.12%)	7,854.51 0.00%
Virginia Military Institute				
2000-02 Budget, Ch. 1073	15,689,022	23,652,655	39,341,677	443.43
Increases	15,007,022	23,032,033	57,511,077	115.15
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
	15,689,022	23,652,655	39,341,677	443.43
Governor's Recommended Budget % Net Change	0.00%	0.00%	0.00%	443.43 0.00%
Virginia Tech - Instructional Division				
2000-02 Budget, Ch. 1073	196,592,437	364,131,637	560,724,074	5,567.65
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	196,592,437	364,131,637	560,724,074	5,567.65
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Tech - Extension & Agr. Research St	ation			
2000-02 Budget, Ch. 1073	61,027,452	17,363,231	78,390,683	1,201.12
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	61,027,452	17,363,231	78,390,683	1,201.12
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2000-02 Budget, Ch. 1073	29,081,664	40,408,004	69,489,668	765.06
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	29,081,664	40,408,004	69,489,668	765.06
% Net Change	0.00%	0.00%	0.00%	0.00%

	Gen. Fund	Nongen Fund	Total	Total FTE
Virginia State - Extension & Agr. Research S		2 092 755	5 500 666	72 75
2000-02 Budget, Ch. 1073 Increases	2,506,911	3,083,755	5,590,666	73.75
Provide Match for Cooperative Extension	878,471	335,186	1,213,657	4.00
Total Increases	878,471	335,180	1,213,657	4.00
Decreases	070,471	555,100	1,215,057	4.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	878,471	335,186	1,213,657	4.00
Governor's Recommended Budget	3,385,382	3,418,941	6,804,323	77.75
% Net Change	35.04%	10.87%	21.71%	5.42%
Medical College of Hampton Roads				
2000-02 Budget, Ch. 1073	13,434,025	0	13,434,025	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	13,434,025	0	13,434,025	0.00
% Net Change	0.00%	NA	0.00%	NA
Roanoke Higher Education Authority				
2000-02 Budget, Ch. 1073	662,500	0	662,500	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	662,500	0	662,500	0.00
% Net Change	0.00%	NA	0.00%	NA
Southeastern Univ. Research Assoc.				
2000-02 Budget, Ch. 1073	821,275	0	821,275	0.00
Increases	021,275	0	021,275	0.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget % Net Change	821,275 0.00%	0 NA	821,275 0.00%	0.00 NA
Virginia College Building Authority				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	Č.	Ŭ	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
	· · · ·			0.00
Governor's Recommended Amendments	0	0	0	
Governor's Recommended Amendments		0		
Governor's Recommended Amendments Governor's Recommended Budget % Net Change	0 0 NA	0 0 NA	0 0 NA	0.00 0.00 NA
Governor's Recommended Budget	0	0	0	0.00
Governor's Recommended Budget % Net Change	0	0	0	0.00
Governor's Recommended Budget % Net Change Higher Education	0 NA	0 NA	0 NA	0.00 NA

### Gen. Fund Nongen Fund Total **Total FTE** Governor's Recommended Amendments 1.343.247 11,878,043 13,221,290 282.00 Grand Total: Governor's Recommended Budget 1,588,180,738 2,770,237,473 4,358,418,211 44,646.88 0.08% 0.30% 0.64% % Net Change 0.43% Frontier Culture Museum of Virginia 2000-02 Budget, Ch. 1073 1,601,976 628,242 2,230,218 47.50 Increases No Increase 0 0 0 0.00 Total Increases 0 0 0 0.00 Decreases No Decrease 0 0 0 0.00 Total Decreases 0 0 0 0.00 Governor's Recommended Amendments 0.00 0 0 0 Governor's Recommended Budget 1,601,976 628,242 2,230,218 47.50 0.00% 0.00% % Net Change 0.00% 0.00% **Gunston Hall** 866,752 2000-02 Budget, Ch. 1073 656,351 210,401 11.00 Increases No Increase 0 0 0 0.00 Total Increases 0 0 0 0.00Decreases No Decrease 0 0 0 0.00 Total Decreases 0 0 0 0.00 Governor's Recommended Amendments 0 0 0.00 0 656,351 210,401 866,752 11.00 Governor's Recommended Budget % Net Change 0.00% 0.00% 0.00% 0.00% Jamestown-Yorktown Foundation 4,610,792 11.465.518 166.00 2000-02 Budget, Ch. 1073 6,854,726 Increases No Increase 0 0 0 0.00 Total Increases 0 0 0.00 0 Decreases No Decrease 0 0 0 0.00 Total Decreases 0 0.00 0 0 0 0 0 0.00 Governor's Recommended Amendments Governor's Recommended Budget 4,610,792 11,465,518 166.00 6,854,726 % Net Change 0.00% 0.00% 0.00% 0.00% Library of Virginia 2000-02 Budget, Ch. 1073 38,137,567 5,972,519 44,110,086 216.00 Increases No Increase 0 0 0 0.00 0 0 Total Increases 0 0.00 Decreases No Decrease 0 0 0 0.00 Total Decreases 0.00 0 0 0 Governor's Recommended Amendments 0 0 0 0.00 44,110,086 **Governor's Recommended Budget** 38,137,567 5,972,519 216.00 % Net Change 0.00% 0.00% 0.00% 0.00% The Science Museum of Virginia 2000-02 Budget, Ch. 1073 4.434.761 4.613.724 9.048.485 113.00 Increases No Increase 0 0 0 0.00 Total Increases 0 0 0 0.00 Decreases 0 0.00 No Decrease 0 0 0 0 0.00 Total Decreases 0 Governor's Recommended Amendments 0 0 0.00 0 Governor's Recommended Budget 4,434,761 4,613,724 113.00 9,048,485 % Net Change 0.00% 0.00% 0.00% 0.00%

	Gen. Fund	Nongen Fund	Total	Total FTE
Virginia Commission for the Arts 2000-02 Budget, Ch. 1073	4,890,359	479,200	5,369,559	6.00
Increases No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	4,890,359	479,200	5,369,559	6.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts				
2000-02 Budget, Ch. 1073	8,408,437	6,410,842	14,819,279	156.50
Increases		_		
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease Total Decreases	0 0	0 0	0	0.00 0.00
Governor's Recommended Amendments	0	0	0	0.00
:		6,410,842		156.50
Governor's Recommended Budget % Net Change	8,408,437 0.00%	0,410,842 0.00%	14,819,279 0.00%	150.50 0.00%
Other Education				
2000-02 Budget, Ch. 1073	64,984,177	22,925,720	87,909,897	716.00
Increases	04,704,177	0	0	0.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Grand Total: Governor's Recommended Budget	64,984,177	22,925,720	87,909,897	716.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Office of Education				
2000-02 Budget, Ch. 1073	5,741,568,268	3,233,916,215	8,975,484,483	45,704.88
Increases	15,253,952	11,878,043	27,131,995	282.00
Decreases	(85,791,288)	56,755,126	(29,036,162)	0.00
Governor's Recommended Amendments	(70,537,336)	68,633,169	(1,904,167)	282.00
Grand Total: Governor's Recommended Budget	5,671,030,932	3,302,549,384	8,973,580,316	45,986.88
% Net Change	(1.23%)	2.12%	(0.02%)	0.62%
FINANCE				
Secretary of Finance				
2000-02 Budget, Ch. 1073	501,719	0	501,719	5.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	501,719	0	501,719	5.00
% Net Change	0.00%	NA	0.00%	0.00%
Department of Accounts				
2000-02 Budget, Ch. 1073 Increases	245,731,708	2,210,218	247,941,926	132.00
Revenue Stabilization Fund Deposit	24,037,997	0	24,037,997	0.00
Total Increases	24,037,997	0	24,037,997	0.00
Decreases	,,///	~	,,,///	5.00
Aid to Localities	(710,280)	0	(710,280)	0.00
Total Decreases	(710,280)	0	(710,280)	0.00
Governor's Recommended Amendments	23,327,717	0	23,327,717	0.00
Governor's Recommended Budget	269,059,425	2,210,218	271,269,643	132.00

% Net Change	Gen. Fund <i>9.49%</i>	Nongen Fund 0.00%	Total <i>9.41%</i>	Total FTE <i>0.00%</i>
Department of Planning and Budget				
2000-02 Budget, Ch. 1073	5,672,698	0	5,672,698	74.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease Total Decreases	0 0	0 0	0 0	0.00 0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget =	5,672,698		5,672,698	74.00
% Net Change	0.00%	0 NA	0.00%	0.00%
Department of Taxation				
2000-02 Budget, Ch. 1073	56,934,234	39,433,216	96,367,450	842.00
Increases	, , -	,, -	,,	
Relocation Expenses	1,237,686	0	1,237,686	0.00
Create Tobacco Enforcement Unit	202,400	0	202,400	0.00
Administrative Expenses for Proposed Legisla	0	774,000	774,000	0.00
Total Increases	1,440,086	774,000	2,214,086	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	1,440,086	774,000	2,214,086	0.00
Governor's Recommended Budget	58,374,320	40,207,216	98,581,536	842.00
% Net Change	2.53%	1.96%	2.30%	0.00%
Department of the State Internal Auditor				
2000-02 Budget, Ch. 1073	760,155	0	760,155	9.00
Increases	0	0	0	0.00
No Increase	0 0	0	0 0	0.00
Total Increases Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	760,155		760,155	9.00
% Net Change	0.00%	NA	0.00%	0.00%
Department of the Treasury				
2000-02 Budget, Ch. 1073	7,889,181	7,508,129	15,397,310	115.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0		0	0.00
Governor's Recommended Budget % Net Change	7,889,181 0.00%	7,508,129 0.00%	15,397,310 0.00%	115.00 0.00%
/ not change	0.0070	0.0070	0.0070	0.0070
Treasury Board				
2000-02 Budget, Ch. 1073	260,808,036	6,677,440	267,485,476	0.00
Increases	0	<u>^</u>	~	0.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	(004 (15)	0	(004 615)	0.00
Debt Service Savings	(904,615) (904,615)	0	(904,615)	0.00
Total Decreases Governor's Recommended Amendments	(904,615)	0	(904,615)	0.00
=	(904,615)		(904,615)	0.00
Governor's Recommended Budget	259,903,421	6,677,440	266,580,861	0.00
% Net Change	(0.35%)	0.00%	(0.34%)	NA

	Gen. Fund	Nongen Fund	Total	Total FTE
Office of Finance 2000-02 Budget, Ch. 1073	578,297,731	55,829,003	634,126,734	1,177.00
Increases	25,478,083	774,000	26,252,083	0.00
Decreases	(1,614,895)	0	(1,614,895)	0.00
Governor's Recommended Amendments	23,863,188	774,000	24,637,188	0.00
Grand Total: Governor's Recommended Budget	602,160,919	56,603,003	658,763,922	1,177.00
% Net Change	4.13%	1.39%	3.89%	0.00%
HUMAN RESOURCES				
Secretary of Human Resources				
2000-02 Budget, Ch. 1073	828,658	178,508	1,007,166	10.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	828,658	178,508	1,007,166	10.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for at-Risk Youth & Fa	milies			
2000-02 Budget, Ch. 1073	80,655,144	31,890,661	112,545,805	0.00
Increases		, ,	, ,	
Projected Shortfall in CSA Funding	58,158,980	0	58,158,980	0.00
Total Increases	58,158,980	0	58,158,980	0.00
Decreases			,,	
Substitute TANF for GF in CSA Trust Fund	(1,064,245)	1,064,245	0	0.00
Total Decreases	(1,064,245)	1,064,245	0	0.00
Governor's Recommended Amendments	57,094,735	1,064,245	58,158,980	0.00
Governor's Recommended Budget	137,749,879	32,954,906	170,704,785	0.00
% Net Change	70.79%	3.34%	51.68%	NA
Department for the Aging				
2000-02 Budget, Ch. 1073	16,039,180	19,218,123	35,257,303	27.00
Increases	10,037,100	19,210,123	55,257,505	27.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0		0	0.00
Governor's Recommended Budget	16,039,180	19,218,123	35,257,303	27.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of for the Deaf & Hard of Hearing				
2000-02 Budget, Ch. 1073	1,468,348	137,557	1,605,905	14.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget % Net Change	1,468,348 0.00%	137,557 0.00%	1,605,905 0.00%	14.00 0.00%
70 I.O. Chunge	0.0070	0.0070	0.0070	0.00 /0
Department of Health	142.052.025	074.045.405	415 005 500	0.000.000
2000-02 Budget, Ch. 1073	143,062,225	274,865,497	417,927,722	3,690.00
Y .				
Increases	1 4 4 2 0 0 0	0	1 1 1 2 0 0 2	0.00
Increases Continue Funding the Public Health Info.Syst Total Increases	1,443,000 1,443,000	0 0	1,443,000 1,443,000	0.00 0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
TANF for GF-Fatherhood Campaign	(200,000)	200,000	0	0.00
TANF for GF-CHIP of Virginia	(1,000,000)	1,000,000	0	0.00
TANF for GF-Teen Pregnancy Prevention	(700,000)	700,000	0	0.00
Total Decreases	(1,900,000)	1,900,000	0	0.00
Governor's Recommended Amendments	(457,000)	1,900,000	1,443,000	0.00
Governor's Recommended Budget	142,605,225	276,765,497	419,370,722	3,690.00
% Net Change	(0.32%)	0.69%	0.35%	0.00%
Department of Health Professions				
2000-02 Budget, Ch. 1073	40,000	14,906,245	14,946,245	133.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	40,000	14,906,245	14,946,245	133.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
2000-02 Budget, Ch. 1073	1,477,236,021	1,622,054,835	3,099,290,856	307.00
Increases				
Utilization and Inflation	76,927,003	65,436,431	142,363,434	0.00
Address Shortfall in Pharmacy	11,628,000	12,372,000	24,000,000	0.00
Intergovernmental Transfer Incentives & Fees	8,883,044	0	8,883,044	0.00
Fully Fund 5,386 MR Waiver Slots	9,000,000	10,000,000	19,000,000	0.00
Add 150 MR Waiver Slots	1,700,000	1,800,000	3,500,000	0.00
Funding Shortfall for Invol. Mental Commitm	1,211,964	0	1,211,964	0.00
Total Increases Decreases	109,350,011	89,608,431	198,958,442	0.00
Revised Enrollment: Children's Health Ins.	(12,404,629)	(2,638,268)	(15,042,897)	0.00
Total Decreases	(12,404,629)	(2,638,268)	(15,042,897)	0.00
Governor's Recommended Amendments	96,945,382	86,970,163	183,915,545	0.00
Governor's Recommended Budget	1,574,181,403	1,709,024,998	3,283,206,401	307.00
% Net Change	6.56%	5.36%	5.93%	0.00%
Dept. of Mental Health, Mental Retardation &	Substance Abuse S	Services		
2000-02 Budget, Ch. 1073	432,290,936	326,956,567	759,247,503	10,063.50
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	432,290,936	326,956,567	759,247,503	10,063.50
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Rehabilitative Services				
2000-02 Budget, Ch. 1073	27,764,765	83,022,601	110,787,366	709.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	27,764,765	83,022,601	110,787,366	709.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Woodrow Wilson Rehab. Center	5.0070	0.0070	0.0070	0.0070
2000-02 Budget, Ch. 1073	5,647,629	19,310,712	24,958,341	365.00
Increases	- , - · · , ~	. , ,	,, <del>,</del>	
No Increase	0	0	0	0.00
	-		-	

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Increases	0	- 0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	5,647,629	19,310,712	24,958,341	365.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2000-02 Budget, Ch. 1073 Increases	265,896,455	973,644,596	1,239,541,051	1,584.50
Foster Care and Adoption Subsidies	9,602,800	10,215,462	19,818,262	0.00
Total Increases	9,602,800	10,215,462	19,818,262	0.00
Decreases			(1 <b>-</b> 0 - 0 <b>-</b> 1)	
Defer Aux. Grant Increase until Jan. 2002	(1,796,835)	0	(1,796,835)	0.00
TANF for GF-Domestic Violence Programs	(250,000)	250,000	0	0.00
TANF for GF-United Community Ministries	(50,000)	50,000	0	0.00
TANF for GF-Local Volunteerism Respite Pro	(50,000)	50,000	0	0.00
TANF for GF-Hampton Healthy Start Prog.	(150,000)	150,000	0	0.00
TANF for GF-Healthy Families	(2,500,000)	2,500,000	(1,841,720)	0.00
Other DSS Savings to Pay for Foster Care NGF Adjustment for Amounts not in Budget	(1,841,720)	0		0.00
Total Decreases	0	(16,179,707)	(16,179,707) (19,818,262)	0.00 0.00
Governor's Recommended Amendments	(6,638,555) 2,964,245	(13,179,707) (2,964,245)	(19,818,202)	0.00
Governor's Recommended Budget =			-	
Governor's Recommenaea Buagei % Net Change	268,860,700 1.11%	970,680,351 (0.30%)	1,239,541,051 NA	1,584.50 0.00%
% Net Change	1.11%	(0.30%)	MA	0.00%
Governor's Employment & Training Dept. 2000-02 Budget, Ch. 1073 Increases	500	5,830,984	5,831,484	6.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Complete Conversion of JTPA to WIA	(500)	(5,830,984)	(5,831,484)	(6.00)
Total Decreases	(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	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	(100.00%)
Va. Board for People with Disabilities				
2000-02 Budget, Ch. 1073	146,775	1,531,465	1,678,240	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	146,775	1,531,465	1,678,240	6.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Va. Dept. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	7,060,677	13,563,079	20,623,756	170.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments				0.00
Governor's Recommended Budget	7,060,677	13,563,079	20,623,756	170.00
% Net Change Vo. Dobob. Ctr. for the Plind & Vicion Impoi	0.00%	0.00%	0.00%	0.00%
Va. Rehab. Ctr. for the Blind & Vision Impai 2000-02 Budget, Ch. 1073		1 60/ 220	1 035 407	26.00
2000-02 Buuget, Cll. 1075	241,168	1,694,239	1,935,407	20.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	241,168	1,694,239	1,935,407	26.00
% Net Change	0.00%	0.00%	0.00%	0.00%
0				
Office of Human Resources				
2000-02 Budget, Ch. 1073	2,458,378,481	3,388,805,669	5,847,184,150	17,111.00
Increases	178,554,791	99,823,893	278,378,684	0.00
Decreases	(22,007,929)	(18,684,714)	(40,692,643)	(6.00)
Governor's Recommended Amendments	156,546,862	81,139,179	237,686,041	(6.00)
Grand Total: Governor's Recommended Budget		3,469,944,848	6,084,870,191	17,105.00
% Net Change	6.37%	2.39%	4.06%	(0.04%)
NATURAL RESOURCES				
Secretary of Natural Resources 2000-02 Budget, Ch. 1073	545,505	0	545,505	6.00
Increases	545,505	0	545,505	0.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	545,505	0	545,505	6.00
% Net Change	0.00%	NA	0.00%	0.00%
Chesapeake Bay Local Assistance Departmen				
2000-02 Budget, Ch. 1073	2,628,411	0	2,628,411	21.00
Increases			, ,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	2,628,411	0	2,628,411	21.00
% Net Change	0.00%	NA	0.00%	0.00%
Chippokes Plantation Farm Foundation				
2000-02 Budget, Ch. 1073	300,000	79,000	379,000	2.00
Increases	,	,	, *	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	300,000	79,000	379,000	2.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2000-02 Budget, Ch. 1073	39,401,257	16,047,462	55,448,719	419.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	39,401,257	16,047,462	55,448,719	419.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Environmental Quality				
2000-02 Budget, Ch. 1073	43,147,251	80,610,453	123,757,704	854.00
Increases	-, , -, -	,,	- , ,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	43,147,251	80,610,453	123,757,704	854.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Game & Inland Fisheries				
2000-02 Budget, Ch. 1073	20,000	41,368,196	41,388,196	472.00
Increases	.,	, ,	,,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	20,000	41,368,196	41,388,196	472.00
% Net Change	0.00%	0.00%	41,388,190 0.00%	0.00%
70 Iver Change	0.0070	0.0070	0.0070	0.0070
Department of Historic Resources				
2000-02 Budget, Ch. 1073	3,210,724	960,869	4,171,593	48.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	3,210,724	960,869	4,171,593	48.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission				
2000-02 Budget, Ch. 1073	9,746,031	4,626,372	14,372,403	154.00
Increases		, ,	, ,	
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	9,746,031	4,626,372	14,372,403	154.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Natural History				
Virginia Museum of Natural History 2000-02 Budget, Ch. 1073	2,291,608	380,584	2,672,192	38.00
Increases	2,291,008	360,364	2,072,192	38.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
	0	U	0	0.00
Decreases No Decrease	0	0	0	0.00
	0	0		0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	2,291,608	380,584	2,672,192	38.00
% Net Change	0.00%	0.00%	0.00%	0.00%

Office of Natural Resources	Gen. Fund	Nongen Fund	Total	Total FTE
2000-02 Budget, Ch. 1073	101,290,787	144,072,936	245,363,723	2,014.00
Increases	0	144,072,930	245,505,725	2,014.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Grand Total: Governor's Recommended Budget	101,290,787	144,072,936	245,363,723	2,014.00
% Net Change	0.00%	0.00%	0.00%	0.00%
PUBLIC SAFETY				
Secretary of Public Safety				
2000-02 Budget, Ch. 1073	719,888	0	719,888	7.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases Governor's Recommended Amendments	0	0	0	0.00
=				0.00
Governor's Recommended Budget % Net Change	719,888 0.00%	0 NA	719,888 0.00%	7.00 0.00%
Commonwealth's Attorneys' Services Council				
2000-02 Budget, Ch. 1073	622,145	0	622,145	5.00
Increases	022,145	0	022,145	5.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	622,145	0	622,145	5.00
% Net Change	0.00%	NA	0.00%	0.00%
Dept. of Alcoholic Beverage Control				
2000-02 Budget, Ch. 1073	0	272,512,663	272,512,663	918.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
	:			
Governor's Recommended Budget % Net Change	0 NA	272,512,663 0.00%	272,512,663 0.00%	918.00 0.00%
70 Iver Change	1021	0.0070	0.0070	0.0070
Dept. of Correctional Education				
2000-02 Budget, Ch. 1073	47,453,410	2,859,195	50,312,605	787.55
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget % Net Change	47,453,410 0.00%	2,859,195 0.00%	50,312,605 0.00%	787.55 0.00%
Department of Corrections				
2000-02 Budget, Ch. 1073	732,238,592	96,592,132	828,830,724	13,520.25
Increases	132,230,372	10,072,102	020,030,724	15,520.25
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	732,238,592	96,592,132	828,830,724	13,520.25
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Criminal Justice Services				
2000-02 Budget, Ch. 1073 Increases	252,657,004	47,379,162	300,036,166	351.00
Eastern Forensic Laboratory	1,600,000	0	1,600,000	0.00
Total Increases	1,600,000	0	1,600,000	0.00
Decreases				
House Bill 599	(10,364,609)	0	(10,364,609)	0.00
Total Decreases	(10,364,609)	0	(10,364,609)	0.00
Governor's Recommended Amendments	(8,764,609)	0	(8,764,609)	0.00
Governor's Recommended Budget	243,892,395	47,379,162	291,271,557	351.00
% Net Change	(3.47%)	0.00%	(2.92%)	0.00%
Department of Emergency Managemen				
2000-02 Budget, Ch. 1073 Increases	3,347,584	5,841,801	9,189,385	78.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	3,347,584	5,841,801	9,189,385	78.00
% Net Change	0.00%	0.00%	9,189,383	0.00%
Department of Fire Programs				
2000-02 Budget, Ch. 1073 Increases	0	13,332,998	13,332,998	25.00
Convert Wage Positions to Full-time	0	60,000	60,000	4.00
Total Increases	0	60,000	60,000	4.00
Decreases	0	00,000	00,000	4.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	60,000	60,000	4.00
Governor's Recommended Budget		13,392,998	13,392,998	29.00
% Net Change	NA	0.45%	0.45%	16.00%
Department of Juvenile Justice				
2000-02 Budget, Ch. 1073	207,891,743	12,920,399	220,812,142	2,728.50
Increases				
Local Detention Facilities - Operating	7,471,479	0	7,471,479	0.00
Local Detention Facilities - Capital	18,512	0	18,512	0.00
Total Increases	7,489,991	0	7,489,991	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	7,489,991	0	7,489,991	0.00
Governor's Recommended Budget	215,381,734	12,920,399	228,302,133	2,728.50
% Net Change	3.60%	0.00%	3.39%	0.00%
Department of Military Affairs				
2000-02 Budget, Ch. 1073	7,469,922	15,744,598	23,214,520	266.50
Increases				
No Increase	0	0	0	0.00
		0	0	0.00
Total Increases	0	0	0	
Decreases				
Decreases No Decreases	0	0	0	0.00
Decreases				0.00 0.00 0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Governor's Recommended Budget	7,469,922	15,744,598	23,214,520	266.50
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of State Police				
2000-02 Budget, Ch. 1073	169,691,161	31,663,744	201,354,905	2,671.00
Increases				
Floral Fund	0	25,000	25,000	0.00
Total Increases	0	25,000	25,000	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	25,000	25,000	0.00
Governor's Recommended Budget	169,691,161	31,688,744	201,379,905	2,671.00
% Net Change	0.00%	0.08%	0.01%	0.00%
Virginia Parole Board				
2000-02 Budget, Ch. 1073	862,263	0	862,263	9.00
Increases	,			
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	Ŭ	0.00
No Decrease	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget		=		9.00
5	862,263 0.00%		862,263 0.00%	
% Net Change	0.00%	NA	0.00%	0.00%
Office of Public Safety				
2000-02 Budget, Ch. 1073	1,422,953,712	498,846,692	1,921,800,404	21,366.80
Increases	9,089,991	85,000	9,174,991	4.00
Decreases	(10,364,609)	0	(10,364,609)	0.00
Governor's Recommended Amendments	(1,274,618)	85,000	(1,189,618)	4.00
Grand Total: Governor's Recommended Budget		498,931,692	1,920,610,786	21,370.80
% Net Change	(0.09%)	0.02%	(0.06%)	0.02%
TECHNOLOGY				
Secretary of Technology				
2000-02 Budget, Ch. 1073	579,080	0	579,080	6.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	579,080	0	579,080	6.00
% Net Change	0.00%	NA	0.00%	0.00%
Department of Information Technology				
2000-02 Budget, Ch. 1073	0	0	0	326.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	<u> </u>		0	326.00
% Net Change	NA NA	NA NA	0 NA	0.00%
Department of Technology Planning				
2000-02 Budget, Ch. 1073	2,758,199	1,166,356	3,924,555	26.00
Increases	2,130,177	1,100,550	3,724,333	20.00
111110355				

	Gen. Fund	Nongen Fund	Total	Total FTE
E-911 funds for VGIN	0	125,000	125,000	0.00
Total Increases	0	125,000	125,000	0.00
Decreases				
Base Map Pilot Program Savings	(51,000)	0	(51,000)	0.00
E-911 Funds for VGIN	(125,000)	0	(125,000)	0.00
Total Decreases	(176,000)	0	(176,000)	0.00
Governor's Recommended Amendments	(176,000)	125,000	(51,000)	0.00
Governor's Recommended Budget	2,582,199	1,291,356	3,873,555	26.00
% Net Change	(6.38%)	10.72%	(1.30%)	0.00%
Innovative Technology Authority				
2000-02 Budget, Ch. 1073	13,783,415	0	13,783,415	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	(200.055)	0	0	0.00
Technology Innovation Center Balances Total Decreases	(390,055)	0	(390,055)	$0.00 \\ 0.00$
Governor's Recommended Amendments	(390,055) (390,055)	0	(390,055) (390,055)	0.00
=				
Governor's Recommended Budget % Net Change	13,393,360 (2.83%)	0 NA	13,393,360 (2.83%)	0.00 NA
Vo Information Dussidans Notwork Arthouits				
Va. Information Providers Network Authority 2000-02 Budget, Ch. 1073	0	2 804 026	2 804 026	2.00
Increases	0	3,804,036	3,804,036	2.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
= Governor's Recommended Budget	0	3,804,036	3,804,036	2.00
% Net Change	NA	0.00%	0.00%	0.00%
Office of Technology				
2000-02 Budget, Ch. 1073	17,120,694	4,970,392	22,091,086	360.00
Increases	0	125,000	125,000	0.00
Decreases	(566,055)	0	(566,055)	0.00
Governor's Recommended Amendments	(566,055)	125,000	(441,055)	0.00
Grand Total: Governor's Recommended Budget	16,554,639	5,095,392	21,650,031	360.00
% Net Change	(3.31%)	2.51%	(2.00%)	0.00%
TRANSPORTATION				
Secretary of Transportation				
2000-02 Budget, Ch. 1073	0	517,276	517,276	4.00
Increases				
Remove VTA Language on Use of GF	0	Language	Language	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	517,276	517,276	4.00
% Net Change	NA	0.00%	0.00%	0.00%
Department of Aviation				
2000-02 Budget, Ch. 1073	50,099	23,050,037	23,100,136	32.00
Increases				
Authorize Debt for Aviation World's Fail	0	Language	Language	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	^	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	50,099	23,050,037	23,100,136	32.00
% Net Change	0.00%	0.00%	0.00%	0.00%
70 Net Chunge	0.0070	0.0070	0.0070	0.0070
Department of Motor Vehicles				
2000-02 Budget, Ch. 1073	0	177,543,916	177,543,916	1,828.00
Increases				,
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0		0	0.00
Governor's Recommended Budget	0	177,543,916	177,543,916	1,828.00
% Net Change	NA	0.00%	0.00%	0.00%
70 Net Change	IVA	0.0070	0.0070	0.00 /0
Dept. of Rail & Public Transportation				
2000-02 Budget, Ch. 1073	0	131,810,081	131,810,081	29.00
Increases	0	151,810,081	151,810,081	29.00
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	131,810,081	131,810,081	29.00
% Net Change	NA	0.00%	0.00%	0.00%
Department of Transportation				
2000-02 Budget, Ch. 1073	134,347,000	2,535,602,200	2,669,949,200	10,672.00
Increases				
Expand Use of FRANs, Incr. Authorization	0	Language	Language	0.00
Expand Use of Priority Transportation Fund	0	Language	Language	0.00
National Air and Space Museum Financing	0	Language	Language	0.00
Total Increases	0	0	0	0.00
Decreases				
Supplant General Fund Revenue with Bonds	(73,595,000)	73,595,000	0	0.00
Total Decreases	(73,595,000)	73,595,000	0	0.00
Governor's Recommended Amendments	(73,595,000)	73,595,000	0	0.00
Governor's Recommended Budget	60,752,000	2,609,197,200	2,669,949,200	10,672.00
% Net Change	(54.78%)	2.90%	0.00%	0.00%
U	, ,			
Motor Vehicle Dealer Board				
2000-02 Budget, Ch. 1073	0	1,643,373	1,643,373	26.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	Ŭ	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
= = = = = = = = = = = = = = = = = = = =			÷	
Governor's Recommended Budget	0	1,643,373	1,643,373	26.00
% Net Change	NA	0.00%	0.00%	0.00%
Tringing Dent And Dent				
Virginia Port Authority	0	16 7 65 020	16 7 65 000	120.00
2000-02 Budget, Ch. 1073	0	46,765,930	46,765,930	128.00
Increases	^	·	~	
Authorize Debt for NIT-South	0	Language	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	46,765,930	46,765,930	128.00
-				

Increase         0<	% Net Change	Gen. Fund <i>NA</i>	Nongen Fund 0.00%	Total <i>0.00%</i>	Total FTE 0.00%
Increase         0<	Office of Transportation				
Decrements         (73,595,000)         73,595,000         0         0.000           Governor's Recommended Budget         (63,602,609)         2,399,527,613         3,051,329,912         12,719,000           CRNTRAL APROPRIATIONS         CENTRAL APROPRIATIONS         0.000%         0.000%         0.000%           CENTRAL APROPRIATIONS         0         0         0.000%         0.000%         0.000%           CENTRAL APROPRIATIONS         0         0         0         0.000         0.000           Concernor's Recommended Amendments         0         0         0         0.000           Total Decreases         0         0         0.000%         0.000%           Covernor's Recommended Amendments         0         0         0.000%         0.000%           Governor's Recommended Budget         3,818,715         0         3,838,715         0.000%           Covernor's Recommended Budget         3,634,9171         0         0.000%         NA           2000-02 Budget, Ch. 1073         (94,534,917)         0         0.000%         NA           Decreases         0         0         0         0.000%         0.000%           Total Increases         19,525,312         0         19,525,312         0.000	2000-02 Budget, Ch. 1073	134,397,099	2,916,932,813	3,051,329,912	12,719.00
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Increases	0	0	0	0.00
Grand Total: Governor's Recommended Budget         60,802,099 (\$4.76%)         2,990,327,813 2,52%         3,051,329,912 0,00%         12,719,00 0,00%           CENTRAL APPROPRIATIONS         CENTRAL APPROPRIATIONS         2,52%         0,00%         0,00%           Virgina Plan for Equal Opportunity 2000-02 Budget, Ch. 1073         3,838,715         0         3,838,715         0,000           No Increases         0         0         0         0,000           Corrents' Recommended Amendments         0         0         0,000%         0,000%           Governor's Recommended Budget         3,838,715         0         3,838,715         0,000%           Corrents' Recommended Budget         3,838,715         0         3,838,715         0,000%           Store Charing Account         2000-02 Budget, Ch. 1073         (94,534,917)         0         0,000%           Corrents' Recommended Mudget         19,525,312         0         19,525,312         0,000           Total Increases         0         0         0,000         0,000         0,000           Governor's Recommended Amendments         19,525,312         0         0,000         0,000         0,000           Total Increases         0         0         0         0,000         0,000         0,000	Decreases	(73,595,000)	73,595,000	0	0.00
% Net Change         (54.76%)         2.52%         0.00%         0.00%           CENTRAL APPROPRIATIONS           Virginia Plan for Equal Opportunity           2000-02 Budget, Ch. 1073         3,838,715         0<	Governor's Recommended Amendments	(73,595,000)	73,595,000	0	0.00
CENTRAL APPROPRIATIONS           Virginia Plan for Equal Opportunity 2000-02 Budget, Ch. 1073         3,838,715         0           No Increases         0         0         0         0.000           No Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Decreases         0         0         0         0.000           Governor's Recommended Budget         3,838,715         0         3,838,715         0.000           So Recommended Budget         3,838,715         0         0.000         0.000           Governor's Recommended Budget         3,838,715         0         0.000         0.000           So No Decrease         0         0         0.000         No         No           Sopead Productiving Savings revenue items         19,525,312         0         19,525,312         0.000           Total Decreases         0         0         0.000         0.000         0.000           Total Decreases         0         0         0.000         0.000         0.000           Total Decreases         0         0         0.000         0.000         0.000	Grand Total: Governor's Recommended Budget	60,802,099	2,990,527,813	3,051,329,912	12,719.00
Virginia Plan for Equal Opportunity 2000-02 Budget, Ch. 1073 $3,838,715$ 0 $3,838,715$ 0         0           No Increases         0         0         0         0         0         0           No Increases         0         0         0         0         0         0           Decreases         0         0         0         0         0         0         0           Governor's Recommended Amendments         0	% Net Change	(54.76%)	2.52%	0.00%	0.00%
2000-02 Budget, Ch. 1073         3,838,715         0         3,838,715         0         0         0,00           Increases         0         0         0         0         0,00         0         0,00           No Increases         0 <td< td=""><td>CENTRAL APPROPRIATIONS</td><td></td><td></td><td></td><td></td></td<>	CENTRAL APPROPRIATIONS				
Increases         0					
No Increase         0         0         0         0         0.000           Total Increases         0         0         0         0.000           No Decreases         0         0         0         0.000           Governor's Recommended Amendments         0         0         0.000         0.000           Governor's Recommended Budget         3,838,715         0         3,838,715         0.00%         NA         0.00%         NA           Reversion Clearing Account         2000-02 Budget, Ch. 1073         (94,534,917)         0         (94,534,917)         0.00         0.000         0.000           Spread Productiving Savings revenue items         19,525,312         0         19,525,312         0.00         0.000         0.000           Decreases         0         0         0         0.000	2000-02 Budget, Ch. 1073	3,838,715	0	3,838,715	0.00
Total Increases         0         0         0         0.000           No Decreases         0         0         0         0.000           Total Decreases         0         0         0         0.000           Governor's Recommended Amendments         0         0         0.000         0.000           Governor's Recommended Budget         3,838,715         0         3,838,715         0.000%         NA           2000-02 Budget, Ch. 1073         (94,534,917)         0         (94,534,917)         0.000         0.000           Spread Productiving Savings revenue items         19,525,312         0         19,525,312         0.000           No Decrease         0         0         0         0.000         0.000           Governor's Recommended Amendments         19,525,312         0         19,525,312         0.000           Governor's Recommended Amendments         19,525,312         0.000         0.000         0.000           Governor's Recommended Amendments         19,525,312         0.000         0.000         0.000           Governor's Recommended Amendments         0         0         0.000         0.000         0.000           Courcases         0         0         0         0.000					
Decreases         0					0.00
No Decrease         0         0         0         0.000           Total Decreases         0         0         0.000         0.000           Governor's Recommended Amendments         0.00%         NA         0.00%         NA           Reversion Clearing Account         0.00%         NA         0.00%         NA           2000-02 Budget, Ch. 1073         (94,534,917)         0         (94,534,917)         0.00           Concarses         19,525,312         0         19,525,312         0.00         0.000           No Decreases         0         0         0.000         0.000         0.000           No Decreases         0         0         0.000         0.000         0.000         0.000           Governor's Recommended Amendments         19,525,312         0         0         0.000 </td <td>Total Increases</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00</td>	Total Increases	0	0	0	0.00
Total Decreases         0 <th0< th="">         0         0</th0<>	Decreases				
Governor's Recommended Amendments         0		0	0	0	0.00
Governor's Recommended Budget         3,838,715         0         3,838,715         0,00%         NA         0,00%         NA           Reversion Clearing Account         2000-02 Budget, Ch. 1073         (94,534,917)         0         (94,534,917)         0.00           Increases         19,525,312         0         19,525,312         0.00           Total Increases         19,525,312         0         0.000           Decreases         0         0         0         0.000           Governor's Recommended Amendments         19,525,312         0         0.000         0.000           Governor's Recommended Budget         (75,009,605)         0         (75,009,605)         0.000           % Net Change         (20.65%)         NA         (20.65%)         NA           Legal Defense         0         0         0         0.000           2000-02 Budget, Ch. 1073         50,000         0         0.000           Total Increases         0         0         0         0.000           No Increases         0         0         0         0.000           No Increases         0         0         0         0.000         0.000           No Increases         0         0					0.00
% Net Change         0.00%         NA         0.00%         NA           2000-02 Budget, Ch. 1073         (94,534,917)         0         (94,534,917)         0.00           Spread Productiving Savings revenue items         19,525,312         0         19,525,312         0.00           Total Increases         19,525,312         0         19,525,312         0.00           Decreases         0         0         0         0.00           No Decreases         0         0         0         0.00           Governor's Recommended Amendments         19,525,312         0         0.00           Governor's Recommended Budget         (75,009,605)         0         (75,009,605)         0.00           Met Change         (20,65%)         NA         (20,65%)         NA           Legal Defense         0         0         0.000         0.000           Increases         0         0         0.000         0.000         0.000           No Increases         0         0         0         0.000         0.000         0.000           Covernor's Recommended Amendments         0         0         0.000         0.000         0.000         0.000         0.000         0.000         0.000	Governor's Recommended Amendments	0	0	0	0.00
Reversion Clearing Acount           2000-02 Budget, Ch. 1073         (94,534,917)         0         (94,534,917)         0.00           Increases         Spread Productiving Savings revenue items         19,525,312         0         19,525,312         0.00           Total Increases         19,525,312         0         19,525,312         0.00         0.000           Decreases         0         0         0         0.000         0.000         0.000           Governor's Recommended Amendments         19,525,312         0         19,525,312         0.000         0.000           Governor's Recommended Budget         (75,009,605)         0         (75,009,605)         0.000         0.000           Syncases         0         0         0.000         0.000         0.000           Syncases         0         0         0.000         0.000         0.000           Increases         0         0         0.000         0.000         0.000           No Increases         0         0         0         0.000         0.000           No Increases         0         0         0.000         0.000         0.000           Governor's Recommended Amendments         0         0         0.000	Governor's Recommended Budget	3,838,715	0	3,838,715	0.00
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	% Net Change	0.00%	NA	0.00%	NA
Increases         19,525,312         0         19,525,312         0.00           Dotal Increases         19,525,312         0	=				
Spread Productiving Savings revenue items         19,525,312         0         19,525,312         0.00           Total Increases         19,525,312         0         19,525,312         0.00           Decreases         0         0         0         0.00           Total Decreases         0         0         0         0.00           Governor's Recommended Amendments         19,525,312         0         19,525,312         0.00           Governor's Recommended Amendments         19,525,312         0         19,525,312         0.00           Governor's Recommended Amendments         19,525,312         0         19,525,312         0.00           Spread Productiving Savings revenue items         19,525,312         0         0.00         0.00           Governor's Recommended Amendments         19,525,312         0         0         0         0.00           No Increases         0         0         0         0         0.00         0.00           No Decreases         0         0         0         0         0.00         0.00           Total Increases         0         0         0         0.00         0.00         0.00           Governor's Recommended Amendments         0         0	2000-02 Budget, Ch. 1073	(94,534,917)	0	(94,534,917)	0.00
Total Increases         19,525,312         0         19,525,312         0.00           No Decreases         0         0         0         0.00           Total Decreases         0         0         0         0.00           Governor's Recommended Amendments         19,525,312         0         19,525,312         0.00           Governor's Recommended Budget         (75,009,605)         0         (75,009,605)         0.00           % Net Change         (20,65%)         NA         (20,65%)         NA           Legal Defense         2000-02 Budget, Ch. 1073         50,000         0         50,000         0.00           Increases         0         0         0         0.00         0.00         0.00           Total Increases         0         0         0         0.00         0.00         0.00           Increases         0         0         0         0.00         0.00         0.00           Total Increases         0         0         0         0.00         0.00         0.00           Roemended Amendments         0         0         0         0.00         0.00         0.00           Governor's Recommended Budget         50,000         0         0	Increases				
Decreases         0         0         0         0         0.000           Total Decreases         0         0         0         0.000           Governor's Recommended Amendments         19.525,312         0.000         0         0.000           Governor's Recommended Budget         (75,009,605)         0         (75,009,605)         0.000           % Net Change         (20.65%)         NA         (20.65%)         NA           Legal Defense         2000-02 Budget, Ch. 1073         50,000         0         50,000         0.000           Increases         0         0         0         0.000         0.000           Decreases         0         0         0         0.000         0.000           Decreases         0         0         0         0.000         0.000         0.000           Decreases         0         0         0         0.000 <td></td> <td>19,525,312</td> <td></td> <td>19,525,312</td> <td>0.00</td>		19,525,312		19,525,312	0.00
No Decrease         0         0         0         0.000           Governor's Recommended Amendments         19,525,312         0         0.000           Governor's Recommended Budget         (75,009,605)         0         (75,009,605)         0.000           % Net Change         (20,65%)         NA         (20,65%)         NA           Legal Defense         (20,65%)         NA         (20,65%)         NA           2000-02 Budget, Ch. 1073         50,000         0         50,000         0.000           Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Total Decreases         0         0         0         0.000           Governor's Recommended Amendments         0         0         0.000         0.000           Governor's Recommended Amendments         0         0         0.000         0.000           Governor's Recommended Amendments         0         0         0.000         0.000           Governor's Recommended Budget         50,000         0         0.000         0.000           No Increases         0         0         0         0.000         0.000	Total Increases	19,525,312	0	19,525,312	0.00
Total Decreases         0         0         0         0.000           Governor's Recommended Amendments         19,525,312         0         19,525,312         0.000           Governor's Recommended Budget         (75,009,605)         0         (75,009,605)         0.000           % Net Change         (20,65%)         NA         (20,65%)         NA           Legal Defense         2000-02 Budget, Ch. 1073         50,000         0         50,000         0.000           Increases         0         0         0         0.000         0.000           Total Increases         0         0         0         0.000           No Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Oecreases         0         0         0         0.000           Governor's Recommended Amendments         0         0         0.000         0.000           Governor's Recommended Amendments         0         0         0.000         0.000           Wet Change         0.00%         NA         0.00%         NA           2000-02 Budget, Ch. 1073         0         0         0         0.000	Decreases				
Governor's Recommended Amendments         19,525,312         0         19,525,312         0.00           Governor's Recommended Budget         (75,009,605)         0         (75,009,605)         0         0.00           % Net Change         (20,65%)         NA         (20,65%)         NA         (20,65%)         NA           Legal Defense         (20,0-02 Budget, Ch. 1073         50,000         0         50,000         0         0.00           No Increases         0         0         0         0         0.00           No Increases         0         0         0         0.00         0.000           No Decreases         0         0         0         0.000         0.000           No Decreases         0         0         0         0.000         0.000           Governor's Recommended Amendments         0         0         0         0.000         0.000           Governor's Recommended Budget         50,000         0         0         0.000         0.000           Wet Change         0         0         0         0         0.000         0.000           Wet Change         0         0         0         0         0.000         0.000	No Decrease	0	0	0	0.00
Governor's Recommended Budget $(75,009,605)$ 0 $(75,009,605)$ 0.00           % Net Change $(20.65\%)$ NA $(20.65\%)$ NA           Legal Defense $(20.65\%)$ NA $(20.65\%)$ NA           2000-02 Budget, Ch. 1073 $50,000$ 0 $50,000$ 0.000           Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Decreases         0         0         0         0.000           Governor's Recommended Amendments         0         0         0.000         0.000           Governor's Recommended Budget $50,000$ 0 $50,000$ 0         0.000           Governor's Recommended Budget $50,000$ 0 $0.000\%$ NA $0.000\%$ NA           2000-02 Budget, Ch. 1073         0         0         0 $0.000$ $0.000$ Increases         0         0         0 $0.000\%$ $0.000\%$ $0.000\%$ Increases         0         0         0 $0.000\%$ $0.000\%$	Total Decreases	0	0	0	0.00
% Net Change         (20.65%)         NA         (20.65%)         NA           Legal Defense         2000-02 Budget, Ch. 1073         50,000         0         50,000         0.000           Increases         0         0         0         0.000         0.000           Total Increases         0         0         0         0.000         0.000           Decreases         0         0         0         0.000         0.000           Governor's Recommended Amendments         0         0         0         0.000           Governor's Recommended Budget         50,000         0         0.000         0.000           % Net Change         0.00%         NA         0.00%         NA           2000-02 Budget, Ch. 1073         0         0         0         0.000           % Net Change         0         0         0         0.000           No Increases         0         0         0         0.000           No Increases         0         0         0         0.000           National Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Governor's R	Governor's Recommended Amendments	19,525,312	0	19,525,312	0.00
Legal Defense         2000-02 Budget, Ch. 1073         50,000         0         50,000         0.000           Increases         No Increases         0         0         0.000         0.000           Total Increases         0         0         0         0.000         0.000           No Increases         0         0         0         0.000         0.000           Decreases         0         0         0         0.000         0.000           Governor's Recommended Amendments         0         0         0         0.000           Governor's Recommended Budget         50,000         0         50,000         0.000           % Net Change         0.00%         NA         0.00%         NA           2000-02 Budget, Ch. 1073         0         0         0         0.000           Increases         0         0         0         0.000           No Increases         0         0         0         0.000           Increases         0         0         0         0.000           Increases         0         0         0         0.000           Decreases         0         0         0         0.000           Executive	Governor's Recommended Budget	(75,009,605)	0	(75,009,605)	0.00
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	% Net Change	(20.65%)	NA	(20.65%)	NA
Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Decreases         0         0         0         0.000           Total Decreases         0         0         0         0.000           Governor's Recommended Amendments         0         0         0         0.000           Governor's Recommended Budget         50,000         0         50,000         0.000           % Net Change         0.00%         NA         0.00%         NA           2000-02 Budget, Ch. 1073         0         0         0         0.000           Increases         0         0         0         0.00%           No Increases         0         0         0         0.000           Increases         0         0         0         0.000           Increases         0         0         0         0.000           Decreases         0         0         0         0.000           Executive Order 74 reductions         (70,369,425)         0         (70,369,425)         0.000           Total Increases         (70,369,425)         0         (70,369,425)         0.000	Legal Defense				
No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Decreases         0         0         0         0.00           Total Decreases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         50,000         0         50,000         0.00           % Net Change         0.00%         NA         0.00%         NA           Executive Order 74 Reductions         2000-02 Budget, Ch. 1073         0         0         0         0.00           No Increases         0         0         0         0.00         0         0.00           No Increases         0         0         0         0         0.00         0         0.00           Decreases         0         0         0         0         0.00         0         0.00         0         0.00           Decreases         0         0         0         0         0.00         0         0.00         0         0.00         0         0.00         0         0.00         0	2000-02 Budget, Ch. 1073	50,000	0	50,000	0.00
Total Increases       0       0       0       0.00         Decreases       0       0       0       0.00         Total Decreases       0       0       0       0.00         Governor's Recommended Amendments       0       0       0       0.00         Governor's Recommended Budget $50,000$ 0 $0.00\%$ $0.00\%$ Ket Change       0.00%       NA       0.00%       NA         Executive Order 74 Reductions       2000-02 Budget, Ch. 1073       0       0       0 $0.00\%$ No Increases       0       0       0       0 $0.00\%$ $0.00\%$ No Increases       0       0       0 $0.00\%$ $0.00\%$ Decreases       0       0       0 $0.00\%$ Executive Order 74 reductions       (70,369,425) $0.00\%$ $0.00\%$ Decreases       0       0 $0.00\%$ $0.00\%$ Executive Order 74 reductions       (70,369,425) $0.00\%$ $(70,369,425)$ $0.00\%$ Total Decreases       (70,369,425) $0.00\%$ $(70,369,425)$ $0.00\%$ $(70,369,425)$ $0.00\%$ Govern	-				
Decreases         0         0         0         0.000           Total Decreases         0         0         0         0.000           Governor's Recommended Amendments         0         0         0         0.000           Governor's Recommended Budget         50,000         0         50,000         0.000           % Net Change         0.00%         NA         0.00%         NA           Executive Order 74 Reductions         2000-02 Budget, Ch. 1073         0         0         0         0.000           Increases         0         0         0         0.000         0.000           No Increases         0         0         0         0.000         0.000           Total Increases         0         0         0         0.000         0.000           Decreases         0         0         0         0.000         0.000           Decreases         0         0         0         0.000         0.000           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.000           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.000           Wort Change         NA	No Increases	0	0	0	0.00
No Decreases         0         0         0         0.000           Total Decreases         0         0         0         0.000           Governor's Recommended Amendments         0         0         0         0.000           Governor's Recommended Budget         50,000         0         50,000         0         0.000           % Net Change         0.00%         NA         0.00%         NA         0.00%         NA           Executive Order 74 Reductions         2000-02 Budget, Ch. 1073         0         0         0         0.000           Increases         0         0         0         0         0.000         0         0.000           Total Increases         0         0         0         0         0         0.000           Decreases         0         0         0         0         0.000         0         0.000           Decreases         0         0         0         0         0.000         0         0.000           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.000         0         0.000           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)	Total Increases	0	0	0	0.00
Total Decreases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         50,000         0         50,000         0.00           % Net Change         0.00%         NA         0.00%         NA           Executive Order 74 Reductions         2000-02 Budget, Ch. 1073         0         0         0         0.00           Increases         0         0         0         0         0.00         0         0.00           No Increases         0         0         0         0         0         0.00         0         0.00           Decreases         0         0         0         0         0.00         0         0.00           Decreases         0         0         0         0         0.00         0         0.00           Decreases         (70,369,425)         0         (70,369,425)         0.00         0         0.00         0           Governor's Recommended Amendments         (70,369,425)         0         0         0         0         0         0         0           Governor's Recommended Budget         NA         <	Decreases				
Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         50,000         0         50,000         0.000           % Net Change         0.00%         NA         0.00%         NA           Executive Order 74 Reductions         2000-02 Budget, Ch. 1073         0         0         0         0.000           Increases         0         0         0         0         0.000           No Increases         0         0         0         0.000           Decreases         0         0         0         0.000           Executive Order 74 reductions         (70,369,425)         0         0         0.000           Decreases         (70,369,425)         0         (70,369,425)         0.000           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.000           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.000           % Net Change         NA         NA         NA         NA           Across the Board Reductions         0         0         0         0         0.000           2000-02 Budget, Ch. 1073         0         <	No Decreases	0	0	0	0.00
Governor's Recommended Budget         50,000         0         50,000         0.00           % Net Change         0.00%         NA         0.00%         NA           Executive Order 74 Reductions         2000-02 Budget, Ch. 1073         0         0         0         0.00%           No Increases         0         0         0         0         0.00%           No Increases         0         0         0         0.00%           Total Increases         0         0         0         0.00%           Executive Order 74 reductions         (70,369,425)         0         (70,369,425)         0.00%           Decreases         (70,369,425)         0         (70,369,425)         0.00%           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.00%           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.00%           % Net Change         NA         NA         NA         NA           Across the Board Reductions         2000-02 Budget, Ch. 1073         0         0         0.00%           Increases         0         0         0         0         0.00%	Total Decreases	0	0	0	0.00
% Net Change         0.00%         NA         0.00%         NA           Executive Order 74 Reductions         2000-02 Budget, Ch. 1073         0         0         0         0.00%         NA           2000-02 Budget, Ch. 1073         0         0         0         0         0.00%         NA           No Increases         0         0         0         0         0.00%         0.00%           Total Increases         0         0         0         0.00%         0.00%         0.00%           Decreases         1 </td <td>Governor's Recommended Amendments</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00</td>	Governor's Recommended Amendments	0	0	0	0.00
% Net Change         0.00%         NA         0.00%         NA           Executive Order 74 Reductions         2000-02 Budget, Ch. 1073         0         0         0         0.00%         NA           2000-02 Budget, Ch. 1073         0         0         0         0         0.00%         NA           No Increases         0         0         0         0         0.00%         0.00%           Total Increases         0         0         0         0.00%         0.00%         0.00%           Decreases         1 </td <td>Governor's Recommended Budget</td> <td>50,000</td> <td>0</td> <td>50.000</td> <td>0.00</td>	Governor's Recommended Budget	50,000	0	50.000	0.00
2000-02 Budget, Ch. 1073       0       0       0       0.000         Increases       0       0       0       0.000         No Increases       0       0       0       0.000         Total Increases       0       0       0       0.000         Decreases       0       0       0       0.000         Executive Order 74 reductions       (70,369,425)       0       (70,369,425)       0.000         Governor's Recommended Amendments       (70,369,425)       0       (70,369,425)       0.000         Governor's Recommended Budget       (70,369,425)       0       (70,369,425)       0.000         Marcoss the Board Reductions       2000-02 Budget, Ch. 1073       0       0       0       0.000         Increases       0       0       0       0.000       0.000	0				NA
Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Decreases         0         0         0         0.000           Decreases         0         0         0         0.000           Total Increases         0         0         0         0.000           Decreases         (70,369,425)         0         (70,369,425)         0.000           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.000           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.000           % Net Change         NA         NA         NA         NA           Across the Board Reductions         2000-02 Budget, Ch. 1073         0         0         0.000           Increases         0         0         0         0.000	Executive Order 74 Reductions				
Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           Decreases         0         0         0         0.000           Decreases         0         0         0         0.000           Total Increases         0         0         0         0.000           Decreases         (70,369,425)         0         (70,369,425)         0.000           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.000           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.000           % Net Change         NA         NA         NA         NA           Across the Board Reductions         2000-02 Budget, Ch. 1073         0         0         0.000           Increases         0         0         0         0.000	2000-02 Budget, Ch. 1073	0	0	0	0.00
Total Increases         0         0         0         0.00           Decreases         Executive Order 74 reductions         (70,369,425)         0         (70,369,425)         0.00           Total Decreases         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.00           % Net Change         NA         NA         NA         NA           Across the Board Reductions         2000-02 Budget, Ch. 1073         0         0         0         0.00           Increases         0         0         0         0.00         0         0.00	Increases				
Decreases         (70,369,425)         0         (70,369,425)         0.00           Total Decreases         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.00           % Net Change         NA         NA         NA         NA           Across the Board Reductions         0         0         0         0.00           Increases         0         0         0         0.00	No Increases	0	0	0	0.00
Decreases         (70,369,425)         0         (70,369,425)         0.00           Total Decreases         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.00           % Net Change         NA         NA         NA         NA           Across the Board Reductions         0         0         0         0.00           Increases         0         0         0         0.00	Total Increases		0	0	0.00
Total Decreases         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.00           % Net Change         NA         NA         NA         NA         NA           Across the Board Reductions         2000-02 Budget, Ch. 1073         0         0         0         0         0.00           Increases         0         0         0         0         0.00	Decreases				
Total Decreases         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.00           % Net Change         NA         NA         NA         NA         NA           Across the Board Reductions         2000-02 Budget, Ch. 1073         0         0         0         0         0.00           Increases         0         0         0         0         0.00		(70,369,425)	0	(70,369,425)	0.00
Governor's Recommended Amendments         (70,369,425)         0         (70,369,425)         0.00           Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.00           % Net Change         NA         NA         NA         NA         NA           Across the Board Reductions         2000-02 Budget, Ch. 1073         0         0         0         0         0.00           Increases         0         0         0         0         0.00					0.00
Governor's Recommended Budget         (70,369,425)         0         (70,369,425)         0.00           % Net Change         NA         NA         NA         NA         NA           Across the Board Reductions         2000-02 Budget, Ch. 1073         0         0         0         0.00           Increases         0         0         0         0.00         0         0.00	Governor's Recommended Amendments				0.00
% Net ChangeNANANANAAcross the Board Reductions 2000-02 Budget, Ch. 10730000.00Increases0000.00					
2000-02 Budget, Ch. 1073 0 0 0.00 Increases	_				NA
2000-02 Budget, Ch. 1073 0 0 0.00 Increases	Across the Board Reductions				
Increases		0	0	0	0.00
	_	-		-	
		0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Total Increases	0	0	0	0.00
Decreases				
Executive Branch 2% Reductions	(57,236,460)	0	(57,236,460)	0.00
Total Decreases	(57,236,460)	0	(57,236,460)	0.00
Governor's Recommended Amendments	(57,236,460)	0	(57,236,460)	0.00
Governor's Recommended Budget	(57,236,460)	0	(57,236,460)	0.00
% Net Change	NA	NA	NA	NA
Anti-Terrorism Fund				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
Anti-terrorism Initiatives	7,500,000	0	7,500,000	0.00
Total Increases	7,500,000	0	7,500,000	0.00
Decreases	0	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases Governor's Recommended Amendments	0 7,500,000	0	0 7,500,000	0.00
Governor's Recommended Budget % Net Change	7,500,000 NA	0 NA	7,500,000 NA	0.00 NA
Employee Health Insurance Program	14 252 925	<b>CE</b> 000 000	70 252 925	0.00
2000-02 Budget, Ch. 1073 Increases	14,353,835	65,000,000	79,353,835	0.00
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	Ŭ	0	0	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	14,353,835	65,000,000	79,353,835	0.00
% Net Change	0.00%	0.00%	0.00%	NA
Revenue Administration Services				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases Total Decreases	0 0	0 0	0 0	0.00 0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0		0	0.00
% Net Change	NA	0 NA	NA	NA
Tobacco Settlement				
2000-02 Budget, Ch. 1073	0	94,847,905	94,847,905	0.00
Increases		, ,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,, ,,,,,,,,,	
Create Tobcco Enforcement Unit	0	Language	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	94,847,905	94,847,905	0.00
% Net Change	NA	0.00%	0.00%	NA
Personal Property Tax Relief				
2000-02 Budget, Ch. 1073	855,404,025	0	855,404,025	0.00
Increases	<u>^</u>	0	0	0.00
No Increases	0	0	0	0.00
Total Increases Decreases	0	0	0	0.00
Fund at 70%	(45,958,044)	0	0	0.00
Total Decreases	(45,958,044)	0	(45,958,044)	0.00
	(,)	•	(10,700,014)	0.00

Covernor's Recommended Amendments         (45/958/044)         0         (45/958/044)         0.00           Governor's Recommended Amendments         200-02 Fudget, Ch. 1073         35,731,010         8,496,841         44,227,851         5.00           Increases         0         0         0         0         0.00           Dotal facterases         0         0         0         0.00           Carper VRS strings for short state agency huge         (5,27,743)         0         (5,577,407)         0.00           Carper VRS strings for short state agency huge         (5,27,743)         0         (5,597,7407)         0.00           Covernor's Recommended Budget         (7,374,916)         0         (7,326,2066)         0.00           Covernor's Recommended Budget         (3,351,356)         8,499,841         (29,014,115)         5.00           Covernor's Recommended Budget         (3,311,126)         0         0         0.00           Covernor's Recommended Budget         (3,311,126)         0         0         0.00           Covernor's Recommended Budget         (3,311,126)         0         0.00         0.000           Decreases         0         0         0         0.00         0.000           Technology Research Fund Savings		Gen. Fund	Nongen Fund	Total	<b>Total FTE</b>
Governor's Recommended Badger         809,445,987         0         809,445,981         0.00           's Net Change         (5.37%)         NA         (5.37%)         NA         (5.37%)         NA           Compensation Supplements         35,731,010         8,496,841         44,227,851         5.00           Increases         0         0         0         0.000           Data Increases         0         0         0         0.000           Apply FV 0304 VRS rates to current year         (7.374,916)         0         (7.324,916)         0.000           Concorts Recommended Amendments         (7.326,2066)         0         (7.326,2066)         0.000           Covernor's Recommended Amendments         (7.326,2066)         0         (7.326,2066)         0.000           Governor's Recommended Mudget         (7.326,2066)         0         0         0.000           Control S Recommended Mudget         (7.326,2066)         0         0         0.000           Increases         0         0         0         0.000         0         0.000           Control S Recommended Mudget         (7.326,2066)         0         0.000         0         0.000           Control S Recommended Mudget         (23,11,126)         <	Governor's Recommended Amendments				
5: Net Change         In         (5.37%)         NA         (5.37%)         NA           Compensation Supplements 2000 02: Budget, Ch. 1073         35.731,010         8.496.541         44.227,851         5.00           No Increases         0         0         0         0.00         0.000           Dentexes         0         0         0         0.000         0.000           Dentexes         0         0         0         0.000         0.000           Dentexes         0         0         0         0.000         0.000           Capare VRS savings for should agency budge         (9.597,407)         0.000         (55.977,407)         0.000           Governor's Recommended Amendment:         (7.3,262,066)         0         (7.3,262,066)         0.000           Governor's Recommended Budget         (205,97,407)         0.000         31,250,000         13,000,000         31,250,000         0.000           Governor's Recommended Budget         (23,51,955)         8,496,641         (29,034,215)         5,600         5,600         5,600         5,600         5,600         5,600         5,600         5,600         5,600         5,600         5,600         5,600         5,600         5,600         5,600         5,600	Governor's Recommended Budget		0		0.00
2000.02 Budget, Ch. 1073         35,731,010         8,496,841         44,227,851         5.00           Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Apply FY 03.04 VRS rates to current year         (7,374,916)         0         (7,374,916)         0.00           Capture VRS savings for school teachers         (56,977,407)         0         (55,957,407)         0.00         (7,326,2666)         0.07         (7,326,2666)         0.00         0.000           Governor's Recommended Amendments         (7,3,26,2666)         0.00         (7,3,26,2666)         0.00         0.000         0.000         Increases         0         0         0.000         Increases         0.000         Increase         0.00	0	, ,		· · ·	
2000.02 Budget, Ch. 1073         35,731,010         8,496,841         44,227,851         5.00           Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Apply FY 03.04 VRS rates to current year         (7,374,916)         0         (7,374,916)         0.00           Capture VRS savings for school teachers         (56,977,407)         0         (55,957,407)         0.00         (7,326,2666)         0.07         (7,326,2666)         0.00         0.000           Governor's Recommended Amendments         (7,3,26,2666)         0.00         (7,3,26,2666)         0.00         0.000         0.000         Increases         0         0         0.000         Increases         0.000         Increase         0.00	Compensation Supplements				
$\begin{array}{llllllllllllllllllllllllllllllllllll$		35,731,010	8.496.841	44.227.851	5.00
Total Increases         0         0         0         0.00           Decreases         0         0         0         0.00           Capture VRS avings from state gency budge         (7.374.916)         0         (7.374.916)         0.00           Capture VRS avings from state gency budge         (5.9.97,407)         0         (8.929.743)         0.00           Total Decreases         (7.3.26.2.066)         0         (7.3.262.066)         0.000           Governor's Recommended Anendments         (7.3.26.2.066)         0.000         (16.5.5%)         0.00%           Governor's Recommended Anendments         (7.3.26.2.066)         0.000         0         0.000           Governor's Recommended Anendments         (7.3.26.2.066)         0.000         0         0.000           Increases         0         0         0         0.000         0         0.000           Total Decreases         0         0         0         0         0.000         0         0.000           Total Decreases         0         0         0         0.000         0         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000 <td< td=""><td>-</td><td></td><td>-,,-</td><td>, , ,</td><td></td></td<>	-		-,,-	, , ,	
Total Increases         0         0         0         0.00           Decreases         0         0         0         0.00           Capture VRS avings from state gency budge         (7.374.916)         0         (7.374.916)         0.00           Capture VRS avings from state gency budge         (5.9.97,407)         0         (8.929.743)         0.00           Total Decreases         (7.3.26.2.066)         0         (7.3.262.066)         0.000           Governor's Recommended Anendments         (7.3.26.2.066)         0.000         (16.5.5%)         0.00%           Governor's Recommended Anendments         (7.3.26.2.066)         0.000         0         0.000           Governor's Recommended Anendments         (7.3.26.2.066)         0.000         0         0.000           Increases         0         0         0         0.000         0         0.000           Total Decreases         0         0         0         0         0.000         0         0.000           Total Decreases         0         0         0         0.000         0         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000 <td< td=""><td>No Increases</td><td>0</td><td>0</td><td>0</td><td>0.00</td></td<>	No Increases	0	0	0	0.00
Apply FY 0304 VRS rates to current year         (7.374.916)         0         (7.374.916)         0.00           Capture VRS avings form state agency budge         (5.957.407)         0         (8.529.743)         0.00           Total Decreases         (7.3.262.066)         0         (7.3.262.066)         0.00           Governor's Recommended Amendments         (7.3.262.066)         0         (7.3.262.066)         0.00           Governor's Recommended Amendments         (7.3.262.066)         0.00         0.00%         (165.657%)         0.00%           Governor's Recommended Amendments         (7.3.262.066)         0.00         0.000         0.000           Governor's Recommended Amendments         (7.3.262.066)         0.00         0.000         0.000           Increases         0         0         0         0.000         0.000           Increases         0         0         0         0.000         0.000           Total Increases         0         0         0.000         0.000         0.000           Governor's Recommended Amendments         (3.311.126)         0         (3.311.126)         0.000         0.000           Governor's Recommended Budget         14.93.877         13.000.000         27.938.874         0.000 <t< td=""><td></td><td></td><td></td><td></td><td>0.00</td></t<>					0.00
Ciprine VRS avings from state agency budge         (8.292743)         0         (8.292743)         0.00           Ciprine VRS avings for school teachers         (5.6957,407)         0         (5.697,407)         0.00           Governor's Recommended Amendments         (7.3.262.066)         0         (7.3.262.066)         0.00           Governor's Recommended Budget         (37.531.050)         8.496.441         (29.043.215)         5.500           % Net Change         (205.04%)         0.00%         (165.65%)         0.00           Increases         0         0         0         0.00           Increases         0         0         0         0.00           Increases         0         0         0         0.00           Technology Research Fund Savings         (3.311.126)         0         (3.311.126)         0.00           Governor's Recommended Budget         (14.149.628         0         14.140.628         0.00           Governor's Recommended Budget         (14.149.628         0         0.000         0.000           Governor's Recommended Budget         (14.149.628         0         0.000         0.000           Governor's Recommended Budget         14.140.628         0         0.000         0.000	Decreases				
Cignur VRS avings from state agency budge         (8.927,43)         0         (8.927,43)         0.00           Cignur VRS avings for school teachers         (56.957,407)         0         (56.957,407)         0.00           Total Decreases         (73,262,066)         0         (73,262,066)         0.00           Governor's Recommended Budget         (27,512,62,066)         0         (73,262,066)         0.00           Governor's Recommended Budget         (27,512,62,066)         0         0.00         0.00           Increases         0         0         0.00         0.00         0.00           Technology Research Fund Savings         (3.311,126)         0         (3.311,126)         0.00           Governor's Recommended Budget         (14,149,628         0         14,140,628         0.00           S Net Change         0         0         0         0.000         0.000 <td>Apply FY 03/04 VRS rates to current year</td> <td>(7,374,916)</td> <td>0</td> <td>(7,374,916)</td> <td>0.00</td>	Apply FY 03/04 VRS rates to current year	(7,374,916)	0	(7,374,916)	0.00
Capture VKS savings for school teachers         (56,957,407)         0         (73,262,066)         0         (73,262,066)         0.00           Governor's Recommended Budget         (73,262,066)         0         (73,262,066)         0.00%         (165,65%)         0.00%           Governor's Recommended Budget         (20,504%)         0.00%         (165,65%)         0.00%           Second Contingency         2000-02 Budget, Ch. 1073         18,250,000         13,000,000         31,250,000         0.00           No Increases         0         0         0         0         0.000           Technology Research Fund Savings         (3,311,126)         0         (3,311,126)         0.000         (3,311,126)         0.000           Governor's Recommended Amendments         (3,311,126)         0         (3,311,126)         0.000         (16,60%)         NA           Deferred Compensation Match         2000-02 Budget, Ch. 1073         14,140,628         0         0.000           Governor's Recommended Amendments         0         0         0         0.000         0         0.000           Governor's Recommended Amendments         0         0         0         0         0         0         0         0           Oble Creases         0 <td></td> <td></td> <td>0</td> <td>(8,929,743)</td> <td>0.00</td>			0	(8,929,743)	0.00
Total Decreases         (73,262,066)         0         (73,262,066)         0.00           Governor's Recommended Amendments         (73,262,066)         0.00%         (73,262,066)         0.00%           Governor's Recommended Amendments         (73,262,066)         0.00%         (20,20,42,15)         5.00           % Net Change         (20,04%)         0.00%         (20,04,215)         5.00           2000-02 Rudget, Ch. 1073         18,250,000         13,000,000         31,250,000         0.000           Total Increases         0         0         0         0.000           Total Increases         0         0         0.000         0.000           Total Decreases         (3,311,126)         0         (3,311,126)         0.00           Governor's Recommended Amendments         (3,311,126)         0.00         (3,311,126)         0.00           Governor's Recommended Amendments         (3,311,126)         0.00         (10,00%)         NA           Deferred Compensation Match         200-02 Rudget, Ch. 1073         14,140,628         0         14,140,628         0.00           No Increases         0         0         0         0.00         0.00         0.000           Total Decreases         0         0         <		(56,957,407)	0	(56,957,407)	0.00
Governor's Recommended Budget $(37,531,056)$ $8,496,841$ $(29,034,215)$ $5.00$ K Net Change $(205,04\%)$ $0.00\%$ $(165,65\%)$ $0.00\%$ Economic Contingency $2000.02$ Budget, Ch. 1073 $18,250,000$ $13,000,000$ $31,250,000$ $0.00$ Increases         0         0         0         0 $0.000$ Total Increases         0         0         0 $0.000$ Technology Research Fund Savings $(3,311,126)$ $0.(3,311,126)$ $0.000$ Governor's Recommended Amendments $(3,311,126)$ $0.000\%$ $(27,2938,747)$ $0.000\%$ Governor's Recommended Budget $(14,140,628$ $0.000\%$ $(27,2938,74)$ $0.000\%$ No Increases         0         0 $0.000\%$ $0.000\%$ $0.000\%$ No Increases         0         0 $0.000\%$ $0.000\%$ $0.000\%$ No Decreases         0         0 $0.000\%$ $0.000\%$ $0.000\%$ No Increase         0         0 $0.000\%$ $0.000\%$ $0.000\%$ No	Total Decreases	(73,262,066)	0	(73,262,066)	0.00
% Net Change         (205.04%)         0.00%         (165.65%)         0.00%           Economic Contingency         2000-02 Budget, Ch. 1073         18,250,000         13,000,000         31,250,000         000           Increases         0         0         0         0,000         0,000           Total Increases         0         0         0,000         0,000         0,000           Decreases         0         0         0,000         0,000         0,000         0,000           Total Increases         0         0         0,3311,126)         0         (3,311,126)         0,000           Governor's Recommended Amendments         (3,311,126)         0         (3,311,126)         0,000           Governor's Recommended Budget         14,340,628         0         14,140,628         0,000           No Increases         0         0         0         0,000         0,000           Total Increases         0         0         0         0,000         0,000         0,000           Total Increases         0         0         0         0,000         0,000         0,000         0,000         0,000         0,000         0,000         0,000         0,000         0,000         0,000	Governor's Recommended Amendments	(73,262,066)	0	(73,262,066)	0.00
% Net Change         (205.04%)         0.00%         (165.65%)         0.00%           Economic Contingency         2000-02 Budget, Ch. 1073         18,250,000         13,000,000         31,250,000         000           Increases         0         0         0         0,000         0,000           Total Increases         0         0         0,000         0,000         0,000           Decreases         0         0         0,000         0,000         0,000         0,000           Total Increases         0         0         0,3311,126)         0         (3,311,126)         0,000           Governor's Recommended Amendments         (3,311,126)         0         (3,311,126)         0,000           Governor's Recommended Budget         14,340,628         0         14,140,628         0,000           No Increases         0         0         0         0,000         0,000           Total Increases         0         0         0         0,000         0,000         0,000           Total Increases         0         0         0         0,000         0,000         0,000         0,000         0,000         0,000         0,000         0,000         0,000         0,000         0,000	Governor's Recommended Budget	(37,531,056)	8,496,841	(29,034,215)	5.00
2000-02 Budget, Ch. 1073         18,250,000         13,000,000         31,250,000         0.00           Increases         0         0         0         0.00           Total Decreases         0         0         0.000         0.000           Total Decreases         0         0         0.000         0.000           Total Decreases         0         0         0.000         0.000           Governor's Recommended Amendments         (3.311,126)         0         (3.311,126)         0.000           Governor's Recommended Budget         14,938,874         13,000,000         27,938,874         0.000           Wet Change         0         0         0         0.000         0.000           Deferred Compensation Match         2000-02 Budget, Ch. 1073         14,140,628         0         14,140,628         0.000           No Increases         0         0         0         0         0.000         0.000           Decreases         0         0         0         0.000         0.000         0.000           Coreases         0         0         0         0         0.000         0.000           Coreases         0         0         0         0         0.000	-		, ,	. , , ,	0.00%
2000-02 Budget, Ch. 1073         18,250,000         13,000,000         31,250,000         0.00           Increases         0         0         0         0.00           Total Decreases         0         0         0.000         0.000           Total Decreases         0         0         0.000         0.000           Total Decreases         0         0         0.000         0.000           Governor's Recommended Amendments         (3.311,126)         0         (3.311,126)         0.000           Governor's Recommended Budget         14,938,874         13,000,000         27,938,874         0.000           Wet Change         0         0         0         0.000         0.000           Deferred Compensation Match         2000-02 Budget, Ch. 1073         14,140,628         0         14,140,628         0.000           No Increases         0         0         0         0         0.000         0.000           Decreases         0         0         0         0.000         0.000         0.000           Coreases         0         0         0         0         0.000         0.000           Coreases         0         0         0         0         0.000	Economic Contingency				
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$		18,250,000	13,000,000	31,250,000	0.00
Total Increases         0         0         0         0.00           Decreases         (3,311,126)         0         (3,311,126)         0.00           Governor's Recommended Amendments         (3,311,126)         0         (3,311,126)         0.00           Governor's Recommended Budget         14,938,874         13,000,000         22,938,874         0.000           % Net Change         (18,14%)         0,00%         (10,60%)         NA           Deferred Compensation Match         2000-02 Budget, Ch. 1073         14,140,628         0         0         0.00           Increases         0         0         0         0.00         0         0.00           No Increases         0         0         0         0         0.00         0         0.00           Decreases         0         0         0         0         0.00         0         0.00         0         0.00           Governor's Recommended Amendments         0         0         0         0.00         0         0.00         0         0.00         0         0.00         0         0.00         0         0.00         0         0.00         0         0.00         0         0.00         0         0	-	-			
Decreases         (3,311,126)         0         (3,311,126)         0.00           Governor's Recommended Amendments         (3,311,126)         0         (3,311,126)         0.00           Governor's Recommended Budget         14,938,874         13,000,000         27,938,874         0.00           More Change         (18,14%)         0.00%         (10,60%)         NA           Deferred Compensation Match         200-02 Budget, Ch. 1073         14,140,628         0         0         0.00           No Increases         0         0         0         0.000         0         0.00           No Decreases         0         0         0         0.000         0.000         0.000           Governor's Recommended Amendments         0         0         0         0.000         0.000         0.000         0.000           Governor's Recommended Amendments         0         0         0         0.000	No Increases	0	0	0	0.00
Technology Research Fund Savings $(3,311,126)$ 0 $(3,311,126)$ 0.00           Total Decreases $(3,311,126)$ 0 $(3,311,126)$ 0.00           Governor's Recommended Budget $14,938,874$ $13,000,000$ $27,938,874$ 0.00           What Change $(18,14\%)$ $0.00\%$ $(10,60\%)$ NA           Deferred Compensation Match $200-02$ Budget, Ch. 1073 $14,140,628$ 0 $14,140,628$ 0.00           No Increases         0         0         0         0.00         0.00           No Increases         0         0         0         0.00         0.00           No Increases         0         0         0         0.00         0.00           Robereases         0         0         0         0.00         0.00         0.00           Governor's Recommended Amendments         0         0         0         0.00         0.00         0.00         0.00           Governor's Recommended Budget $14,140,628$ 0 $14,140,628$ $0.00\%$ NA         0.00%         NA           Old Overcharge         0         0         0         0.0	Total Increases	0	0	0	0.00
Total Decreases $(3,311,126)$ $0$ $(3,311,126)$ $0.00$ Governor's Recommended Amendments $(3,311,126)$ $0.00$ $(3,311,126)$ $0.00$ Governor's Recommended Budget $(14,98,874)$ $(13,000,000)$ $(27,98,874)$ $0.000$ Deferred Compensation Match $(200-02$ Budget, Ch. 1073 $14,140,628$ $0$ $14,140,628$ $0.00$ $(10.60\%)$ $NA$ Deferred Compensation Match $2000-02$ Budget, Ch. 1073 $14,140,628$ $0$ $0$ $0.00$ $0.000$ No Increases $0$ $0$ $0$ $0.000$ $0.000$ $0.000$ Governor's Recommended Amendments $0$ $0$ $0.000$ $0.000$ $0.000$ Governor's Recommended Budget $14,140,628$ $0$ $0.000$ $0.000$ $0.000$ Governor's Recommended Amendments $0$ $0$ $0$ $0.000$ $0.000$ No Increases $0$ $0$ $0$ $0$ $0.000$ $0.000$ No Increases $0$ $0$ $0$	Decreases				
Governor's Recommended Amendments         (3,311,126)         0         (3,311,126)         0.00           Governor's Recommended Budget         14,938,874         13,000,000         27,938,874         0.00           % Net Change         (18,14%)         0.00%         (14,60%)         NA           Deferred Compensation Match         0         0         0         0.00           1ncreases         0         0         0         0.00           No Increase         0         0         0         0.00           Obstance         0         0         0         0.00           Total Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         14,140,628         0         14,140,628         0.00           West Change         0         0         0         0.00         0         0.00           Governor's Recommended Budget         14,140,628         0         0         0.00         0         0.00           Not Increases         0         0         0         <	Technology Research Fund Savings	(3,311,126)	0	(3,311,126)	0.00
Governor's Recommended Budget         14,938,874         13,000,000         27,938,874         0.00           % Net Change         (18,14%)         0.00%         (10,60%)         NA           Deferred Compensation Match         2000-02 Budget, Ch. 1073         14,140,628         0         14,140,628         0.00           No Increases         0         0         0         0.00         0         0.00           No Increases         0         0         0         0.00         0.00         0.00           No Increases         0         0         0         0.00         0.000         0.000           Decreases         0         0         0         0.000         0.000         0.000         0.000           Governor's Recommended Amendments         0         0         0         0.000	Total Decreases	(3,311,126)	0	(3,311,126)	0.00
% Net Change         (18.14%)         0.00%         (10.60%)         NA           Deferred Compensation Match         2000-02 Budget, Ch. 1073         14,140,628         0         14,140,628         0.00           Increases         0         0         0         0.000         0         0.000           No Increases         0         0         0         0         0.000         0         0.000           Total Increases         0         0         0         0         0.000         0         0.000           No Increases         0         0         0         0         0.000         0         0.000           Governor's Recommended Amendments         0         0         0         0.000         0         0.000           Governor's Recommended Budget         14,140,628         0         0         0.000         NA           2000-02 Budget, Ch. 1073         0         0         0         0.000         0         0.000           No Increases         0         0         0         0         0         0.000           No Increases         0         0         0         0         0.000         0         0.000           No Increases <t< td=""><td>Governor's Recommended Amendments</td><td>(3,311,126)</td><td>0</td><td>(3,311,126)</td><td>0.00</td></t<>	Governor's Recommended Amendments	(3,311,126)	0	(3,311,126)	0.00
% Net Change         (18.14%)         0.00%         (10.60%)         NA           Deferred Compensation Match         2000-02 Budget, Ch. 1073         14,140,628         0         14,140,628         0.00           Increases         0         0         0         0.000         0         0.000           No Increases         0         0         0         0         0.000         0         0.000           Total Increases         0         0         0         0         0.000         0         0.000           No Increases         0         0         0         0         0.000         0         0.000           Governor's Recommended Amendments         0         0         0         0.000         0         0.000           Governor's Recommended Budget         14,140,628         0         0         0.000         NA           2000-02 Budget, Ch. 1073         0         0         0         0.000         0         0.000           No Increases         0         0         0         0         0         0.000           No Increases         0         0         0         0         0.000         0         0.000           No Increases <t< td=""><td>= Governor's Recommended Budget</td><td>14,938,874</td><td>13,000,000</td><td>27,938,874</td><td>0.00</td></t<>	= Governor's Recommended Budget	14,938,874	13,000,000	27,938,874	0.00
2000-02 Budget, Ch. 1073         14,140,628         0         14,140,628         0.00           No Increases         0         0         0         0.000           Total Increases         0         0         0         0.000           No Increases         0         0         0         0.000           Decreases         0         0         0         0.000           Governor's Recommended Amendments         0         0         0         0.000           Governor's Recommended Budget         14,140,628         0         14,140,628         0.00%           No Increase         0         0         0         0.000%         NA         0.000%           Governor's Recommended Budget         14,140,628         0         14,140,628         0.00%         NA           Oll Overcharge         0.000%         NA         0.000%         NA         0.000%         NA           Oblovercharge         0         0         0         0         0.000         0.000           Increases         0         0         0         0         0.000         0.000           Total Increases         0         0         0         0.000         0.000         0.000 <td>_</td> <td>, ,</td> <td></td> <td>(10.60%)</td> <td>NA</td>	_	, ,		(10.60%)	NA
Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Decreases         0         0         0         0.00           No Decreases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         14,140,628         0         14,140,628         0.00           % Net Change         0.00%         NA         0.00%         NA           Oll Overcharge         0         0         0         0.00           2000-02 Budget, Ch. 1073         0         0         0         0.00           Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Decreases         0         0         0         0.00           No Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Sol Increases<	Deferred Compensation Match				
Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Decreases         0         0         0         0.00           No Decreases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         14,140,628         0         14,140,628         0.00           % Net Change         0.00%         NA         0.00%         NA           Oll Overcharge         0         0         0         0.00           2000-02 Budget, Ch. 1073         0         0         0         0.00           Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Decreases         0         0         0         0.00           No Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Sol Increases<	-	14,140,628	0	14,140,628	0.00
Total Increases         0         0         0         0.00           Decreases         0         0         0         0.00           Total Decreases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.000           Governor's Recommended Budget         14,140,628         0         14,140,628         0.00%         NA           Oil Overcharge         0.00%         NA         0.00%         NA         0.00%         NA           Oil Overcharge         0.00%         NA         0.00%         NA         0.00%         NA           Oli Overcharge         0         0         0         0         0.00         0.00           No Increases         0         0         0         0.00         0.000         0.000           Decreases         0         0         0         0.000         0.000         0.000           Governor's Recommended Amendments         0         0         0         0.000         0.000           Governor's Recommended Budget         0         0         0         0.000         0.000           Governor's Recommended Budget         0         0 <t< td=""><td>-</td><td></td><td></td><td></td><td></td></t<>	-				
Decreases0000.00Total Decreases0000.00Governor's Recommended Amendments0000.00Governor's Recommended Budget14,140,628014,140,6280.00%% Net Change0.00%NA0.00%NAOil Overcharge2000-02 Budget, Ch. 10730000.00Increases0000.000.00No Increases0000.000.00No Decreases0000.000.00Total Decreases0000.00Governor's Recommended Amendments0000.00Governor's Recommended Budget0000.00Governor's Recommended Budget0000.00M Net ChangeNANANANANAExecutive Management Savings000.000.002000-02 Budget, Ch. 10730000.00Increases0000.000.00No Increases0000.000.00No Increases0000.000.00No Decreases0000.000.00No Decreases0000.000.00No Decreases0000.000.00No Decreases0000.000.00No Decreases0 <td>No Increase</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00</td>	No Increase	0	0	0	0.00
No Decreases         0         0         0         0.00           Total Decreases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         14,140,628         0         14,140,628         0.00%           % Net Change         0         0         0         0.00%         NA         0.00%           Oil Overcharge         0         0         0         0         0.00%         NA           2000-02 Budget, Ch. 1073         0         0         0         0.00         0.000           Increases         0         0         0         0.00         0.000           No Increases         0         0         0         0.00         0.000           Decreases         0         0         0         0.000         0.000           Governor's Recommended Amendments         0         0         0         0.000           Governor's Recommended Amendments         0         0         0         0.000           Governor's Recommended Budget         0         0         0         0.000           % Net Change         NA         NA	Total Increases	0	0	0	0.00
Total Decreases         0	Decreases				
Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         14,140,628         0         14,140,628         0.00%         NA           Oil Overcharge         0.00%         NA         0.00%         NA         0.00%         NA           Oil Overcharge         0         0         0         0         0         0.00         NA           2000-02 Budget, Ch. 1073         0         0         0         0         0         0.00           Increases         0         0         0         0         0         0.00           No Increases         0         0         0         0         0         0         0.00           Decreases         0         0         0         0         0         0.00         0.00           Governor's Recommended Amendments         0	No Decreases	0	0	0	0.00
Governor's Recommended Budget $14,140,628$ 014,140,6280.00% Net Change $0.00\%$ NA $0.00\%$ NAOil Overcharge2000-02 Budget, Ch. 10730000.00Increases0000.00No Increases0000.00Total Increases0000.00No Decreases0000.00Total Decreases0000.00Governor's Recommended Amendments0000.00Governor's Recommended Budget0000.00% Net ChangeNANANANAExecutive Management Savings2000-02 Budget, Ch. 10730002000-02 Budget, Ch. 10730000.00Decreases0000.00So Increases0000.00Mo Increases0000.00No Increases0000.00No Increases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0 <td>Total Decreases</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00</td>	Total Decreases	0	0	0	0.00
% Net Change0.00%NA0.00%NAOil Overcharge 2000-02 Budget, Ch. 10730000.00Increases0000.00No Increases0000.00Total Increases0000.00Decreases0000.00Recommended Amendments0000.00Governor's Recommended Budget0000.00% Net ChangeNANANANAExecutive Management Savings 2000-02 Budget, Ch. 10730000.00Total Increases0000.00No Increases0000.00No Increases0000.00No Decreases0000.00Courses0000.00Out of the cases0000.00No Increases0000.00No Decreases0000.00No Increases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0	Governor's Recommended Amendments	0	0	0	0.00
% Net Change0.00%NA0.00%NAOil Overcharge 2000-02 Budget, Ch. 10730000.00Increases0000.00No Increases0000.00Total Increases0000.00Decreases0000.00Recommended Amendments0000.00Governor's Recommended Budget0000.00% Net ChangeNANANANAExecutive Management Savings 2000-02 Budget, Ch. 10730000.00Total Increases0000.00No Increases0000.00No Increases0000.00No Decreases0000.00Courses0000.00Out of the cases0000.00No Increases0000.00No Decreases0000.00No Increases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0000.00No Decreases0	Governor's Recommended Budget	14.140.628	0	14.140.628	0.00
2000-02 Budget, Ch. 1073         0         0         0         0.00           Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Decreases         0         0         0         0.00           No Decreases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         0         0         0         0.00           Governor's Recommended Budget         0         0         0         0.00           Management Savings         2000-02 Budget, Ch. 1073         0         0         0         0.00           Increases         0         0         0         0.00         0.00         0.00           Increases         0         0         0         0.00         0.00         0.00           No Increases         0         0         0         0.00         0.00         0.00           Decreases         0         0         0         0         0.00	_				
Increases         0         0         0         0.00           No Increases         0         0         0         0.00           Total Increases         0         0         0         0.00           Decreases         0         0         0         0.00           Total Decreases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         0         0         0         0.00           Governor's Recommended Budget         0         0         0         0.00           Mo NA         NA         NA         NA         NA           Executive Management Savings         2000-02 Budget, Ch. 1073         0         0         0         0.00           Increases         0         0         0         0.00         0.00         0.00           Increases         0         0         0         0.00         0.00         0.00           Decreases         0         0         0         0.00         0.00         0.00           Decreases         0         0         0         0.00         0.00         0	Oil Overcharge				
Increases         0         0         0         0         0.00           Total Increases         0         0         0         0.00         0.00           Decreases         0         0         0         0.00         0.00           Total Decreases         0         0         0         0.00         0.00           Governor's Recommended Amendments         0         0         0         0.00         0.000           Governor's Recommended Budget         0         0         0         0.000         0.000         0.000           Governor's Recommended Budget         0         0         0         0.000	2000-02 Budget, Ch. 1073	0	0	0	0.00
Total Increases0000.00Decreases0000.00No Decreases0000.00Total Decreases0000.00Governor's Recommended Amendments0000.00Governor's Recommended Budget0000.00% Net ChangeNANANANAExecutive Management Savings0000.002000-02 Budget, Ch. 10730000.00Increases0000.00No Increases0000.00Decreases0000.00Total Increases0000.00No Decreases0000.00Governor's Recommended Amendments0000.00	Increases				
Decreases0000.00Total Decreases0000.00Governor's Recommended Amendments0000.00Governor's Recommended Budget0000.00Governor's Recommended Budget0000.00% Net ChangeNANANANAExecutive Management Savings2000-02 Budget, Ch. 10730000.00Increases0000.00No Increases0000.00Decreases0000.00Total Increases0000.00Governor's Recommended Amendments0000.00	No Increase	0	0	0	0.00
No Decreases         0         0         0         0.00           Total Decreases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0         0.00           Governor's Recommended Budget         0         0         0         0.00           Governor's Recommended Budget         0         0         0         0.00           % Net Change         NA         NA         NA         NA           Executive Management Savings         0         0         0         0.00           2000-02 Budget, Ch. 1073         0         0         0         0.00           Increases         0         0         0         0.00           No Increases         0         0         0.00         0.00           Decreases         0         0         0         0.00           Decreases         0         0         0         0.00           Governor's Recommended Amendments         0         0         0.00	Total Increases	0	0	0	0.00
Total Decreases0000.00Governor's Recommended Amendments0000.00Governor's Recommended Budget00000.00% Net ChangeNANANANANAExecutive Management Savings2000-02 Budget, Ch. 10730000.00Increases0000.00No Increases0000.00Decreases0000.00Total Increases0000.00Decreases0000.00Governor's Recommended Amendments0000.00	Decreases				
Governor's Recommended Amendments000Governor's Recommended Budget0000% Net ChangeNANANANAExecutive Management Savings2000-02 Budget, Ch. 107300002000-02 Budget, Ch. 107300000.00Increases0000.00No Increases0000.00Decreases0000.00Governor's Recommended Amendments00000000.00	No Decreases	0	0	0	0.00
Governor's Recommended Budget0000.00% Net ChangeNANANANANAExecutive Management Savings2000-02 Budget, Ch. 107300000.00Increases0000.000.00Increases0000.00Total Increases0000.00Decreases0000.00Total Decreases0000.00Governor's Recommended Amendments0000.00	Total Decreases	0	0	0	0.00
% Net ChangeNANANAExecutive Management Savings2000-02 Budget, Ch. 10730001ncreasesNo Increases0001ncreases000No Increases000No Increases000Total Increases000No Decreases000No Decreases000No Decreases000.00Governor's Recommended Amendments000	Governor's Recommended Amendments	0	0	0	0.00
Executive Management Savings         2000-02 Budget, Ch. 1073       0       0       0       0.00         Increases       0       0       0       0.00         Increases       0       0       0       0.00         Total Increases       0       0       0       0.00         Decreases       0       0       0       0.00         Decreases       0       0       0.00       0.00         Governor's Recommended Amendments       0       0       0       0.00	Governor's Recommended Budget	0	0	0	0.00
2000-02 Budget, Ch. 10730000.00Increases0000.00No Increases0000.00Total Increases0000.00Decreases0000.00Total Decreases0000.00Governor's Recommended Amendments0000.00	% Net Change	NA	NA	NA	NA
Increases 0 0 0 0 0.00 Total Increases 0 0 0 0 0.00 Decreases 0 0 0 0 0.00 Decreases 0 0 0 0 0.00 Governor's Recommended Amendments 0 0 0 0 0.00	Executive Management Savings				
No Increases0000.00Total Increases0000.00Decreases0000.00No Decreases0000.00Governor's Recommended Amendments0000.00	2000-02 Budget, Ch. 1073	0	0	0	0.00
Total Increases0000.00DecreasesNo DecreasesTotal DecreasesTotal DecreasesOGovernor's Recommended AmendmentsOOO <t< td=""><td>Increases</td><td></td><td></td><td></td><td></td></t<>	Increases				
Decreases       No Decreases         Total Decreases       0       0       0.00         Governor's Recommended Amendments       0       0       0.00	No Increases	0	0	0	0.00
No Decreases0000.00Total Decreases0000.00Governor's Recommended Amendments0000.00	Total Increases	0	0	0	0.00
Total Decreases000Governor's Recommended Amendments000	Decreases				
Governor's Recommended Amendments     0     0     0.00	No Decreases				
	=				0.00
Governor's Recommended Budget000.00	Governor's Recommended Amendments	0	0	0	0.00
	Governor's Recommended Budget	0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
% Net Change	NA	NA	NA	NA
Central Appropriations				
2000-02 Budget, Ch. 1073	847,233,296	181,344,746	1,028,578,042	5.00
Increases	27,025,312	0	27,025,312	0.00
Decreases	(250,137,121)	0	(250,137,121)	0.00
Governor's Recommended Amendments	(223,111,809)	0	(223,111,809)	0.00
Grand Total: Governor's Recommended Budget	624,121,487	181,344,746	805,466,233	5.00
% Net Change	(26.33%)	0.00%	0.00%	0.00%
Executive Branch				
2000-02 Budget, Ch. 1073	12,068,519,957	10,995,431,489	23,063,951,446	104,383.68
Increases	287,300,752	114,356,483	401,657,235	310.00
Decreases	(447,238,133)	111,665,412	(335,572,721)	(6.00)
Governor's Recommended Amendments	(159,937,381)	226,021,895	66,084,514	304.00
Grand Total: Governor's Recommended Budget % Net Change	11,908,582,576 (1.33%)	11,221,453,384 2.06%	23,130,035,960 0.29%	104,687.68 0.29%
INDEPENDENT AGENCIES	(1.5570)	2.0070	0.2970	0.2770
INDEPENDENT AGENCIES				
MCV Hospitals Authority				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases Total Decreases	0 0	0 0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
	<u> </u>	<u> </u>	0	
Governor's Recommended Budget % Net Change	0 NA	0 NA	0 NA	0.00 NA
State Corporation Commission				
2000-02 Budget, Ch. 1073	0	71,534,099	71,534,099	653.00
Increases	0	/ 1,00 1,077	, 1,00 1,077	000100
Registration fees	0	Language	Language	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	71,534,099	71,534,099	653.00
% Net Change	NA	0.00%	0.00%	0.00%
State Lottery Department				
2000-02 Budget, Ch. 1073	0	72,924,863	72,924,863	309.00
Increases	0	0	0	0.00
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	0	0	0.00
No Decreases Total Decreases	0	0	0	0.00 0.00
Governor's Recommended Amendments	0	0	0	0.00
	<u> </u>	72,924,863	72,924,863	
Governor's Recommended Budget % Net Change	0 NA	0.00%	0.00%	309.00 0.00%
Va. Higher Education Tuition Trust Fund				
2000-02 Budget, Ch. 1073	0	3,715,469	3,715,469	30.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases	0	<u>_</u>	~	0.00
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	Total FTE
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	3,715,469	3,715,469	30.00
% Net Change	NA	0.00%	0.00%	0.00%
Virginia Retirement System				
2000-02 Budget, Ch. 1073	0	23,734,336	23,734,336	207.00
Increases				
Study of dormant accounts	0	Language	Language	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	23,734,336	23,734,336	207.00
% Net Change	NA	0.00%	0.00%	0.00%
Workers' Compensation Commission				
2000-02 Budget, Ch. 1073	0	15,020,336	15,020,336	180.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	15,020,336	15,020,336	180.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Office for Protection & Advocacy				
2000-02 Budget, Ch. 1073	437,755	1,634,257	2,072,012	26.00
Increases				
No Increase	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
Trans. to Dept. for Rights of Virginians with	(437,755)	(1,634,257)	(2,072,012)	(26.00
Total Decreases	(437,755)	(1,634,257)	(2,072,012)	(26.00
Governor's Recommended Amendments	(437,755)	(1,634,257)	(2,072,012)	(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	437,755	188,563,360	189,001,115	1,405.00
Increases	0	0	0	0.00
Decreases	(437,755)	(1,634,257)	(2,072,012)	(26.00
Governor's Recommended Amendments	(437,755)	(1,634,257)	(2,072,012)	(26.00
Grand Total: Governor's Recommended Budget	0	186,929,103	186,929,103	1,379.00
% Net Change	(100.00%)	(0.87%)	(1.10%)	(1.85%
NON-STATE AGENCIES				
Non-State Agencies				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Increases				
No Increases	0	0	0	0.00
Total Increases	0	0	0	0.00
Decreases				
No Decreases	0	0	0	0.00
Total Decreases	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	N
Non-State Agencies 2000-02 Budget, Ch. 1073	0	0	0	0.00

	Gen. Fund	Nongen Fund	Total	<b>Total FTE</b>
Increases	0	0	0	0.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Grand Total: Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Total: Operating Expenses				
2000-02 Budget, Ch. 1073	12,391,495,024	11,197,570,387	23,589,065,411	109,221.89
Increases	299,300,752	114,356,483	413,657,235	314.00
Decreases	(452,326,862)	110,031,155	(342,295,707)	(32.00)
Governor's Recommended Amendments	(153,026,110)	224,387,638	71,361,528	282.00
Grand Total: Governor's Recommended Budget	12,238,468,914	11,421,958,025	23,660,426,939	109,503.89
% Net Change	(1.23%)	2.00%	0.30%	0.26%