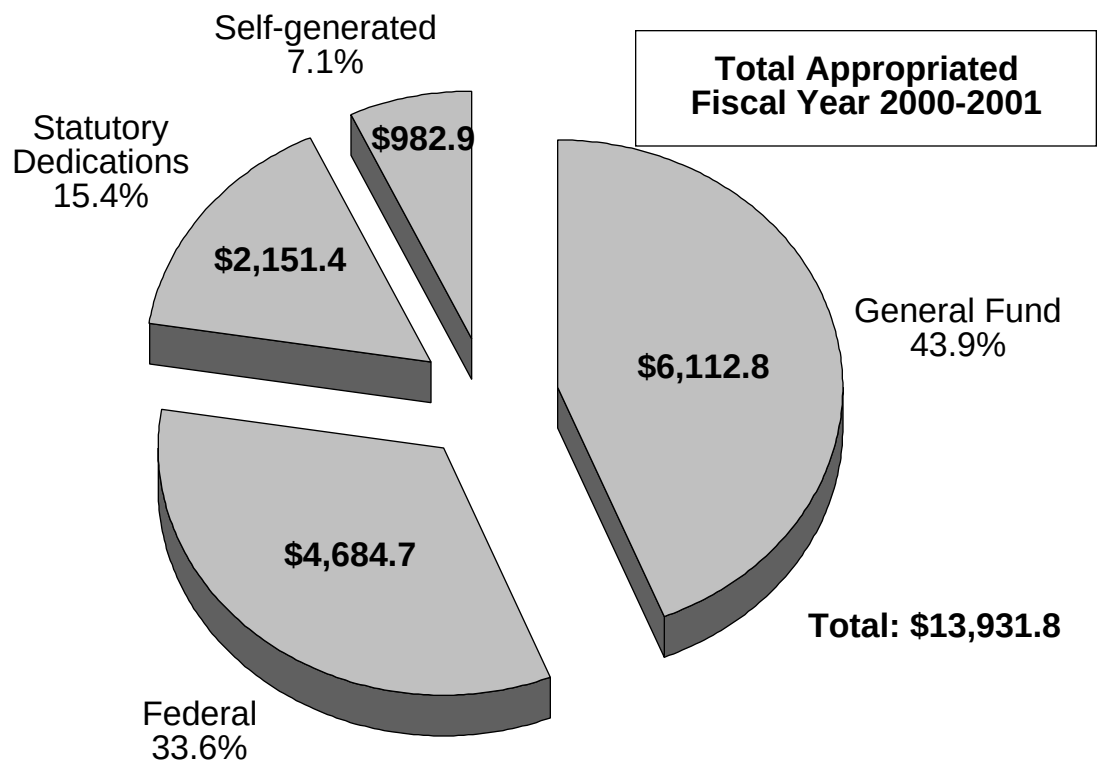
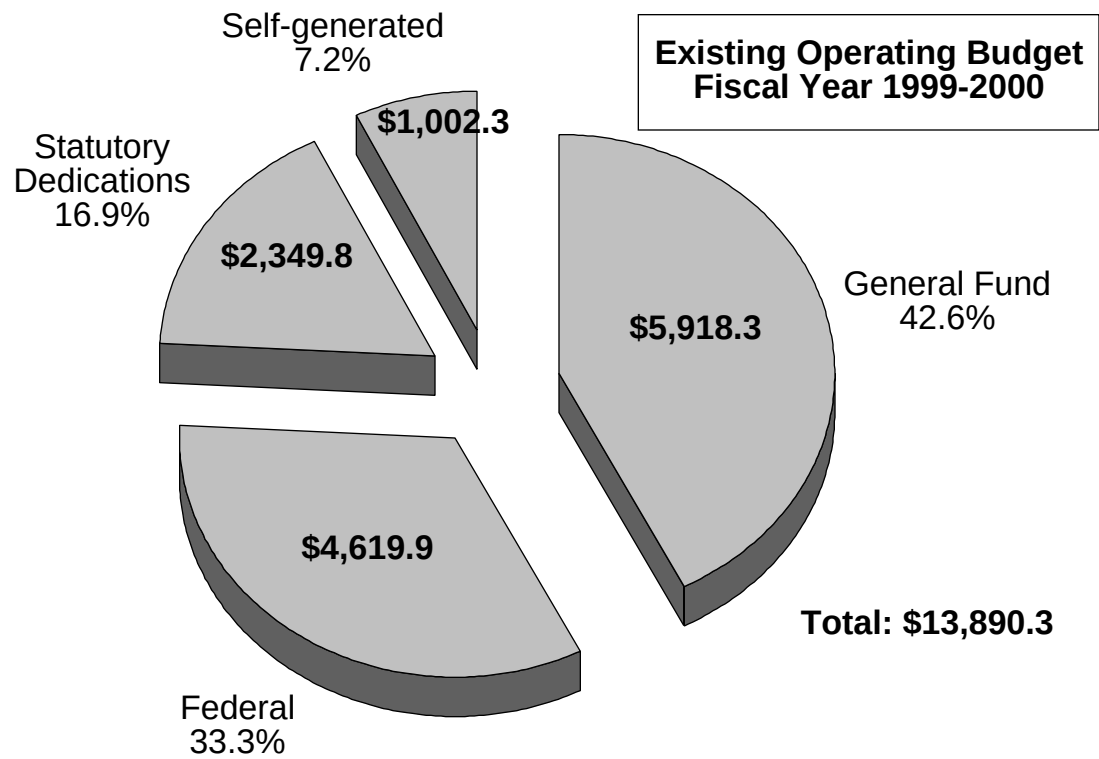
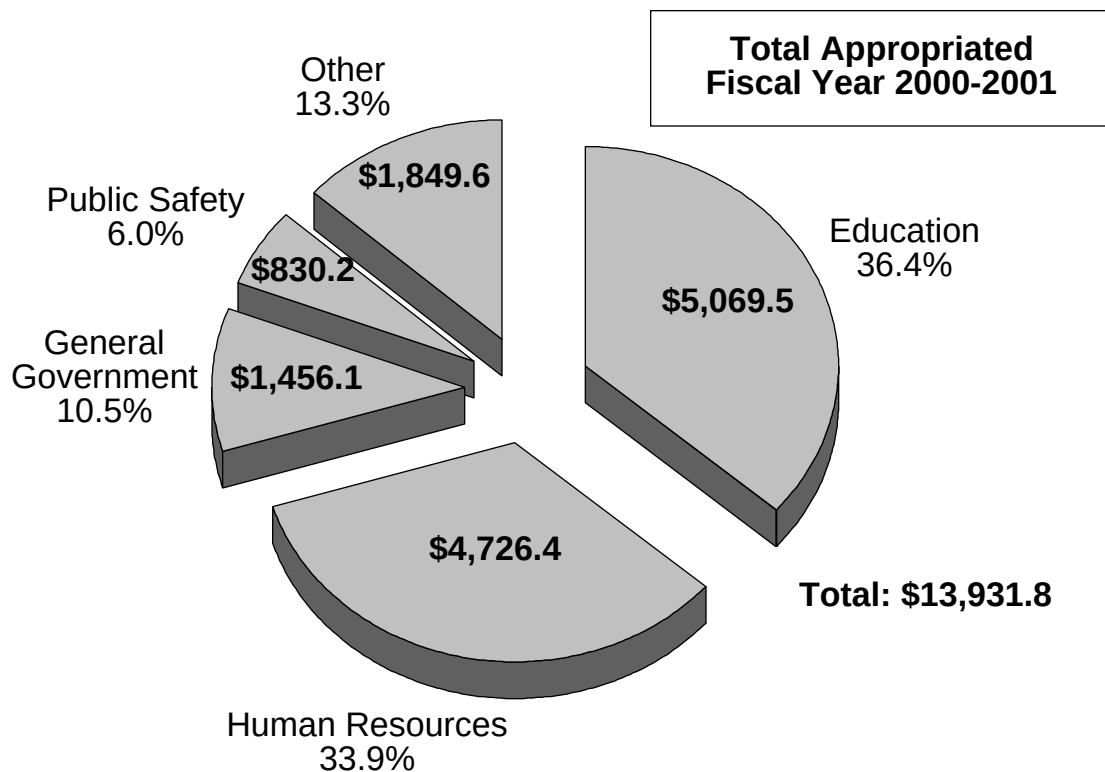
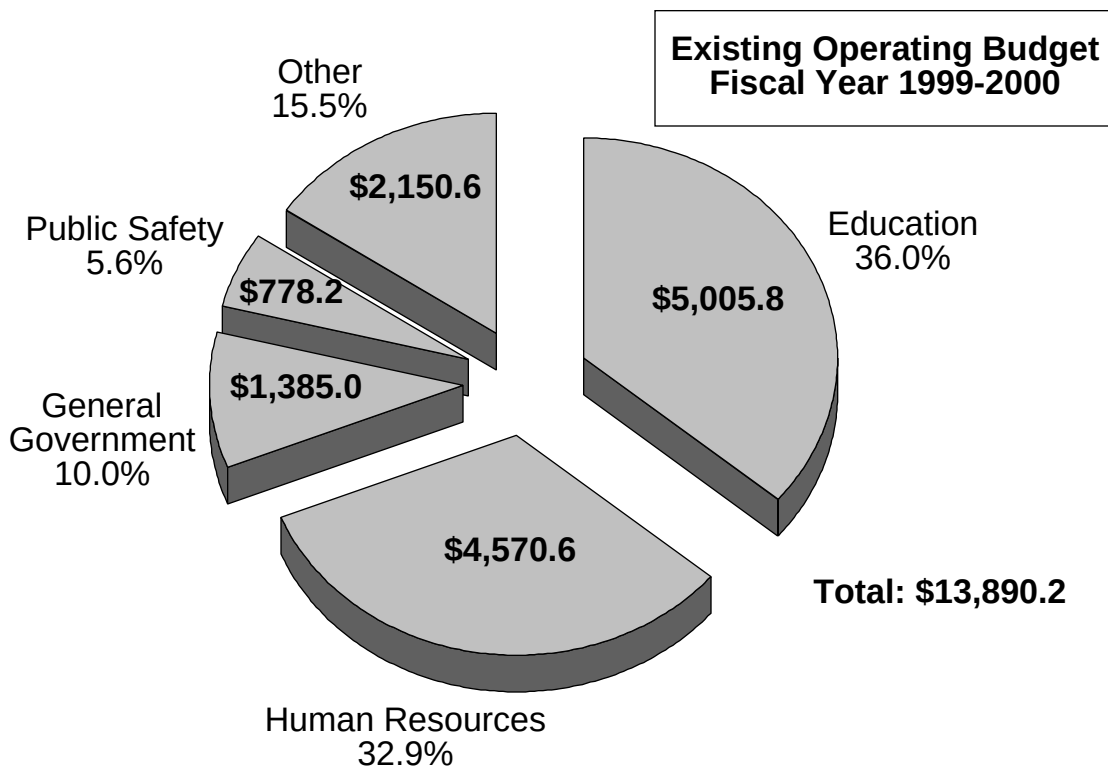


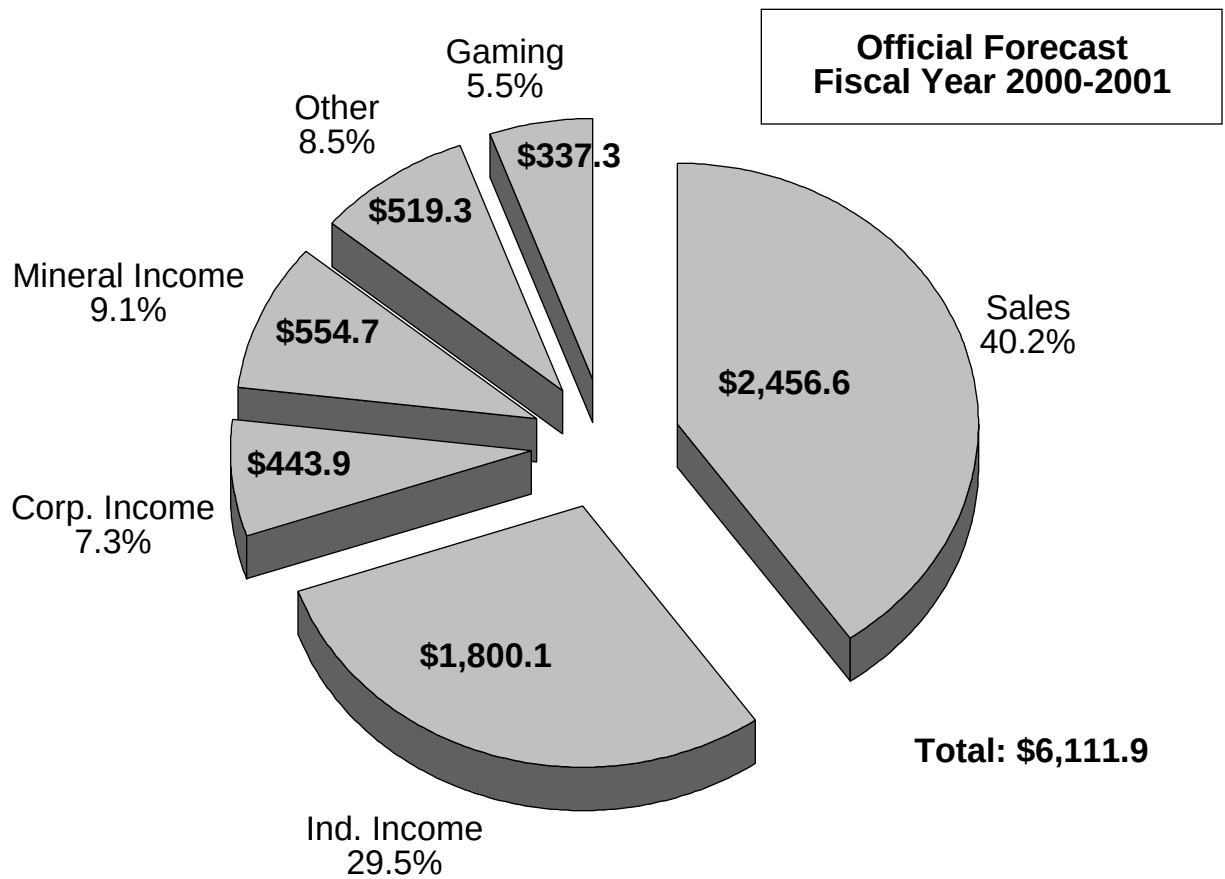
**TOTAL MEANS OF FINANCE
(in millions)**



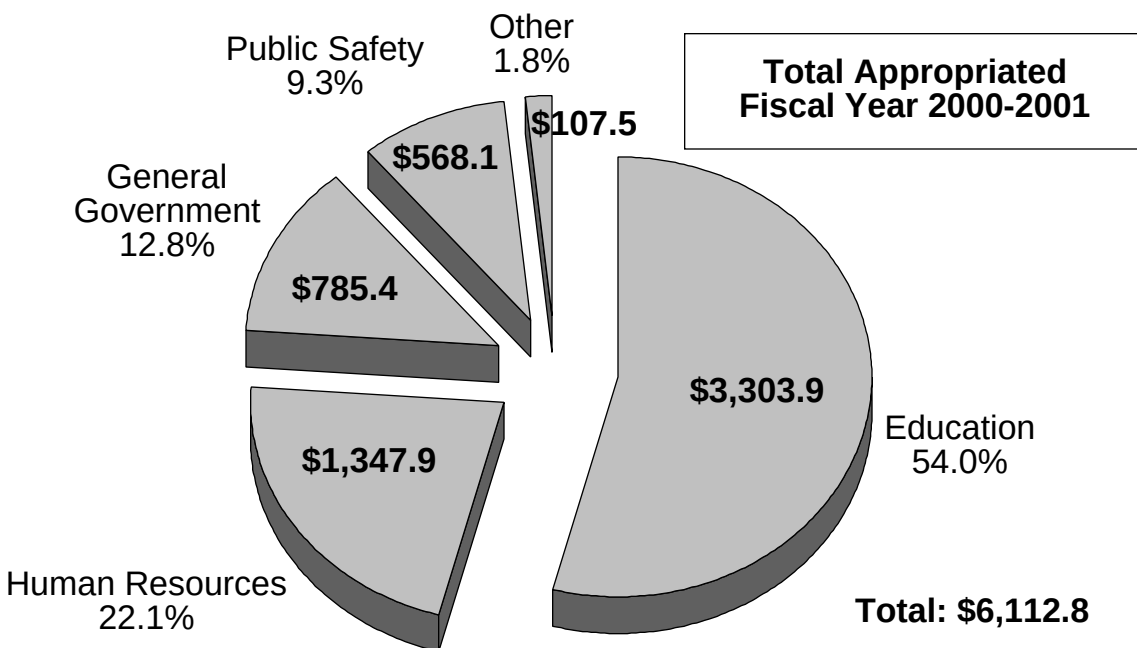
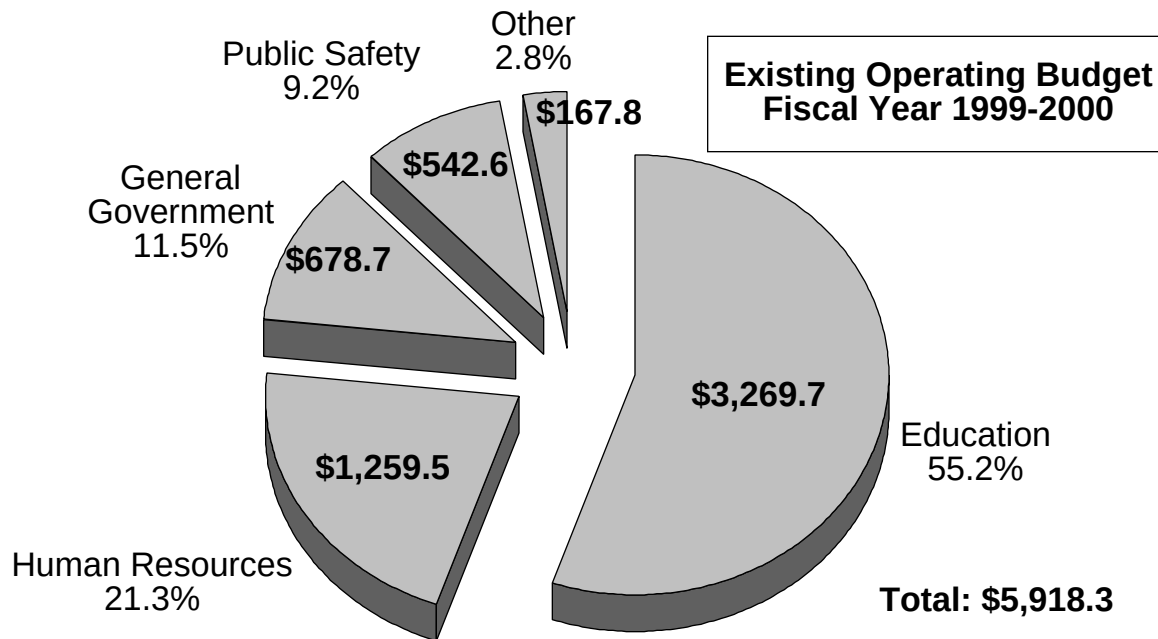
TOTAL EXPENDITURES BY CATEGORY
(in millions)



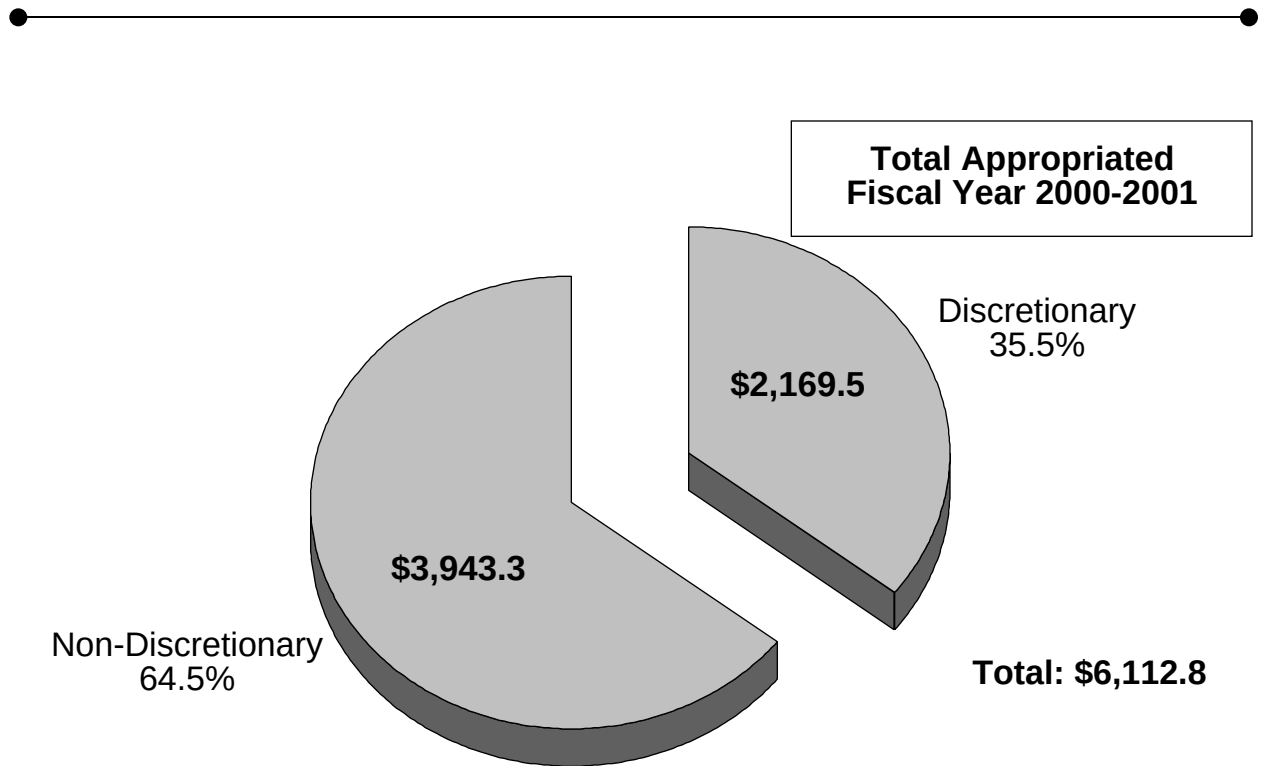
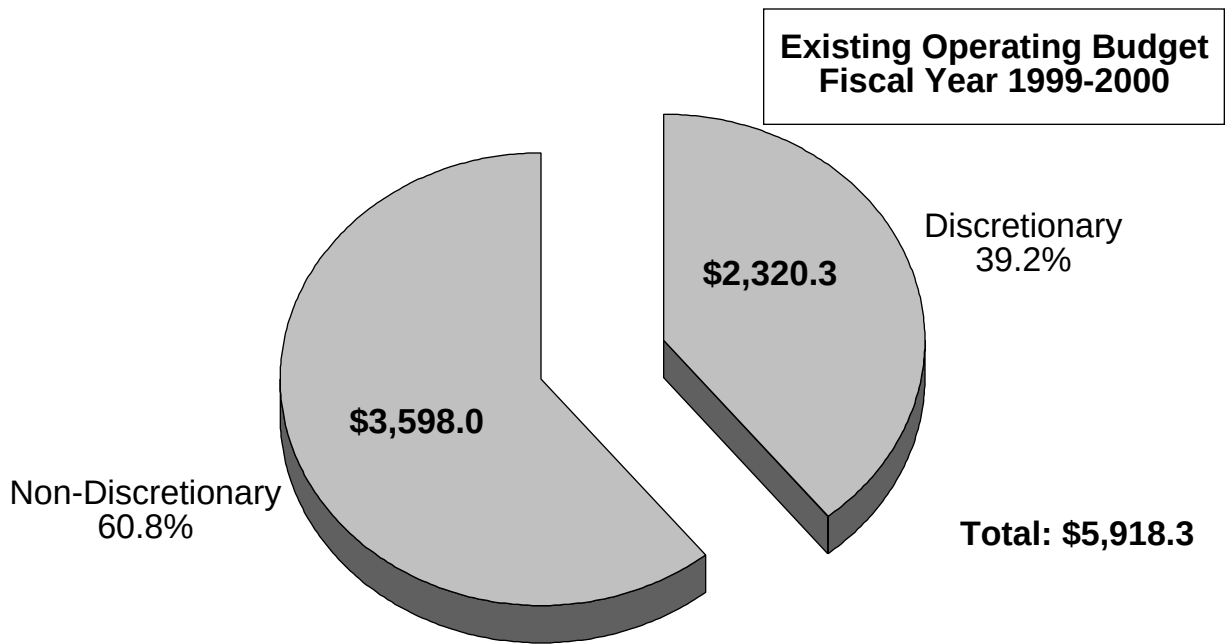
**GENERAL FUND REVENUE FORECAST
(in millions)**



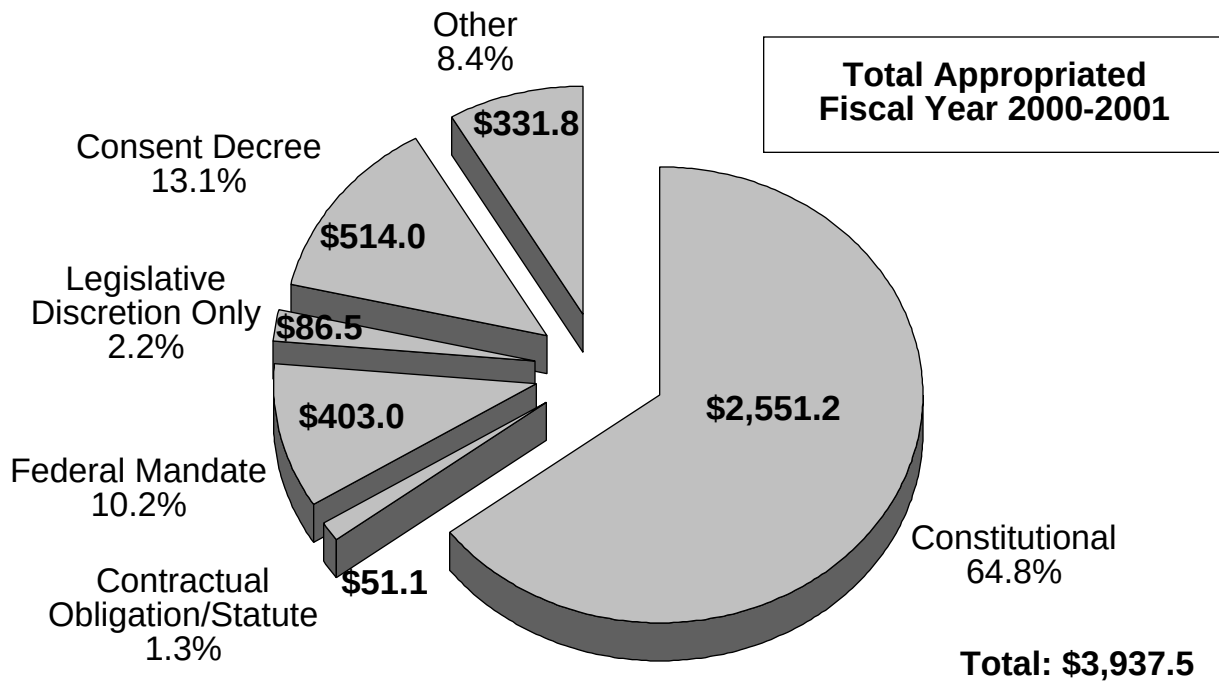
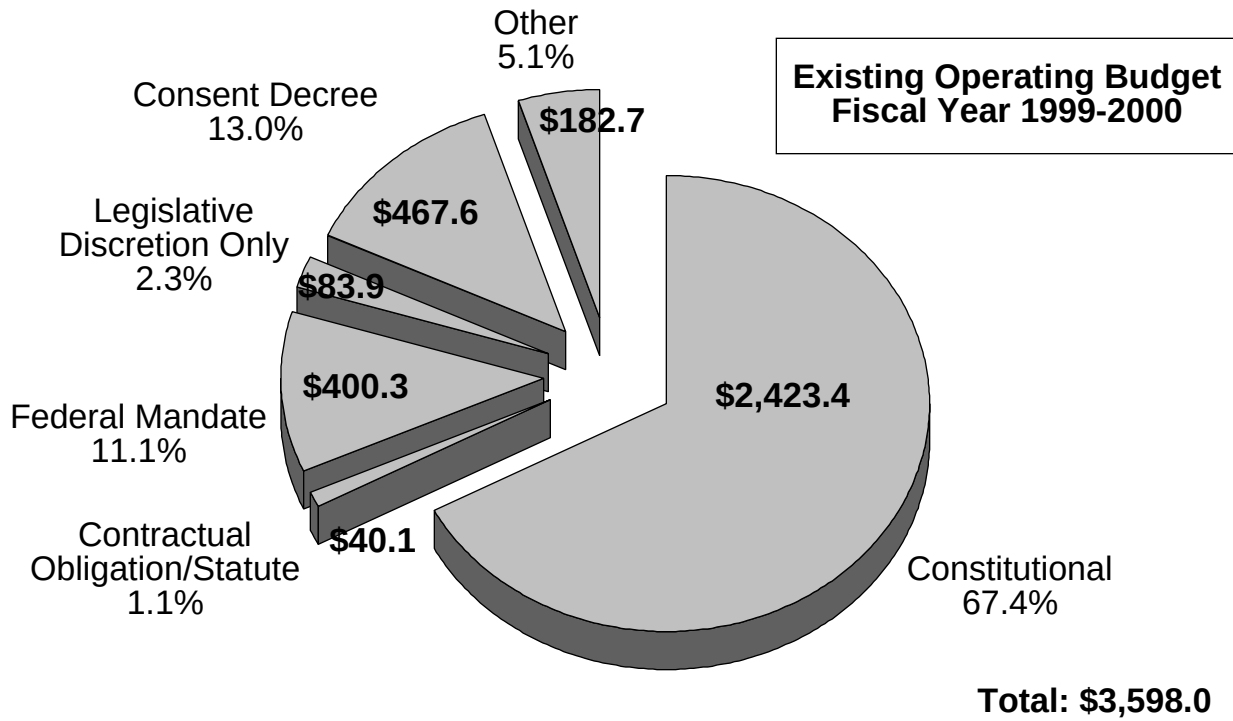
GENERAL FUND EXPENDITURES
(in millions)



**DISCRETIONARY AND NON-DISCRETIONARY
GENERAL FUND EXPENDITURES
(in millions)**



**NON-DISCRETIONARY GENERAL FUND
EXPENDITURES BY CATEGORY
(in millions)**



A Summary of Existing Operating Budget Positions Compared to Enrolled Bill Positions													
DEPARTMENT NAME	Positions Exist. Op. Budget 12/03/99	*Vacant Positions 05/03/00	Total *Vacant Positions Eliminated	Total Filled Positions Eliminated	Total Positions Eliminated	Total Positions Trans. In	Total Positions Trans. Out	Total New Positions Added	Net Positions Recomm.	Recommended Over/(Under) Exist. Op. Budget	T.O. Per BOATS	Difference Net & T.O.	
Executive	1,701	101	(101)	(53)	(154)	0	0	97	1,644	(57)	1,644	0	0
State	185	15	(7)	0	(7)	0	0	0	178	(7)	178	0	0
Justice	439	18	(18)	(10)	(28)	0	0	32	443	4	443	0	0
Elections	92	13	(13)	(1)	(14)	0	0	0	78	(14)	78	0	0
Lt. Governor	8	0	0	0	0	0	0	0	8	0	8	0	0
Treasury	50	3	(3)	(3)	(6)	8	0	2	54	4	54	0	0
Public Service	116	4	(1)	0	(1)	0	0	1	116	0	116	0	0
Agriculture & Forestry	839	50	(50)	(1)	(51)	0	0	0	788	(51)	788	0	0
Insurance	296	37	(24)	0	(24)	0	0	0	272	(24)	272	0	0
Economic Development	365	49	(20)	0	(20)	0	0	0	345	(20)	345	0	0
Culture, Rec. & Tourism	659	58	(26)	0	(26)	0	0	0	633	(26)	633	0	0
D. O. T. D.	5,606	185	(185)	(105)	(290)	0	0	38	5,354	(252)	5,354	0	0
Corrections	7,674	971	(127)	0	(127)	0	0	676	8,223	549	8,223	0	0
Public Safety	3,028	180	(155)	(94)	(249)	0	(10)	36	2,805	(223)	2,805	0	0
Health & Hospitals	13,573	895	(765)	(58)	(823)	24	(24)	0	12,750	(823)	12,750	0	0
Social Services	6,523	362	(362)	(319)	(681)	0	0	3	5,845	(678)	5,845	0	0
Natural Resources	490	13	(13)	(35)	(48)	0	0	0	442	(48)	442	0	0
Revenue	1,053	42	(30)	0	(30)	0	(8)	0	1,015	(38)	1,015	0	0
Environmental Quality	1,060	91	0	0	0	3	0	0	1,063	3	1,063	0	0
Labor	1,263	13	(13)	(10)	(23)	0	0	0	1,240	(23)	1,240	0	0
Wildlife & Fisheries	828	40	(40)	(122)	(162)	0	0	5	671	(157)	671	0	0
Civil Service	182	15	(5)	0	(5)	0	0	6	183	1	183	0	0
Retirement Systems	0	0	0	0	0	0	0	0	0	0	0	0	0
Higher Education	165	20	(17)	(2)	(19)	0	0	0	146	(19)	146	0	0
Other Education	923	24	(15)	0	(15)	0	0	43	951	28	951	0	0
Dept. of Education	1,031	97	(6)	0	(6)	0	0	36	1,061	30	1,061	0	0
Health Care Services Div.	9,890	619	(359)	0	(359)	0	0	0	9,531	(359)	9,531	0	0
Other Requirements	0	0	0	0	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	58,039	3,915	(2,355)	(813)	(3,168)	35	(42)	975	55,839	(2,200)	55,839	0	0
Ancillary	1,023	64	(37)	(42)	(79)	10	(3)	10	961	(62)	961	0	0
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL STATE	59,062	3,979	(2,392)	(855)	(3,247)	45	(45)	985	56,800	(2,262)	56,800	0	0

* The vacant position reductions shown for the Dept. of Health and Hospitals includes 169 positions for the Capital Area Human Services District that were eliminated from the T.O.
Source: Division of Administration - Office of Planning and Budgeting