How to read the summary tables

A summary table appears near the beginning of each branch of government or secretarial area in Section B, the section of this document that describes the Governor's proposed operating budget for the 2000-02 biennium. The table provides an at-a-glance summary for each

agency within that branch of government or, for the Executive Department, within that secretarial area. It also shows a total recommendation for the branch of government or secretariat. A sample summary table is shown below.

All funds General fund (GF) Nongeneral funds (NGF) This column shows total recommendations, This column shows the "general This column shows recommended from both the general fund and nongeneral fund" amount recommended. This amounts from "nongeneral funds." funds. fund reflects revenues primarily These funds are earmarked by law from broad-based taxes such as for special purposes, such as federal individual income tax, the corporate grants for mandated programs, the income tax, and the sales tax. These motor fuels taxes for transportation Fiscal years amounts can be used for a variety of needs, and tuition and fees for state government services. educational programs at state The tables break out the Governor's colleges and universities. recommendations by year. "Fiscal Year 2001," the first year of the 2000-02 biennium, begins July 1, 2000, and ends June 30, 2001. "Fiscal Year 2002," the second year of the biennium, begins July 1, 2001, and ends June 30, 2002. Summary of recommended funding for Finance agencies Fiscal year 2002 Fiscal year 2001 All funds GF All funds Agency • GF NGF NGF 0.000 Secretary of Finance 0.000 0.000 0.000 0.000 0.000 Department of Accounts 0.000 0.000 0.000 0.000 0.000 0.000 Department of Planning and Budget 0.000 0.000 0.000 0.000 0.000 Department of Taxation 0.000 0.000 0.000 0.000 Department of the State Internal 0.000 0.000 0.000 Auditor Department of the Treasury 0.000 0.000 0.000 0.000 0.000 Treasury Board 0.000 0.000 0.000 0.00.0 0.000 0.000 **Total for Finance** 0.000 0.000 0.000 0.000 0.000 0.000

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

Notes to these tables

- ➤ All figures represent dollars rounded to millions (e.g., \$146,237,002 is shown as \$146.2).
- Due to rounding, figures may not add exactly.
- ➤ Figures in parentheses are negative amounts (reductions).
- "< 0.1" indicates an amount less than \$100,000.
- ➤ Agencies appear in the same order as in the Budget Bill.

How to read the detail tables

The detail tables appear in Section B, at the end of each branch of government or secretarial area. They provide details on the Governor's proposals for the operating budget of each agency within that branch of government or secretarial area. Agencies are displayed in the same order as in the Budget Bill. Figures are whole dollar amounts, except where indicated as percent or position level. Negative numbers appear in parentheses.

General fund (GF)

This column shows the "general fund" amount recommended. This fund reflects revenues primarily from broadbased taxes such as individual income tax, the corporate income tax, and the sales tax. These amounts can be used for a variety of state government services.

Nongeneral funds (NGF)

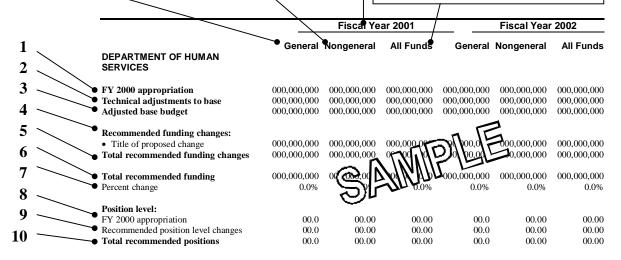
This column shows recommended amounts from "nongeneral funds." These funds are earmarked by law for special purposes, such as federal grants for mandated programs, the motor fuels taxes for transportation needs, and tuition and fees for educational programs at state colleges and universities.

Fiscal years

The tables break out the Governor's proposals by year. "Fiscal Year 2001," the first year of the 2000-02 biennium, begins July 1, 2000, and ends June 30, 2001. "Fiscal Year 2002," the second year of the biennium, begins July 1, 2001, and ends June 30, 2002.

All funds

This column shows total recommendations, from both the general fund and nongeneral funds.



- FY 2000 appropriation. Line 1 is the amount appropriated for the agency for the current fiscal year, 2000, as enacted by the 1999 General Assembly.
- 2) Technical adjustments to base. Line 2 includes all the technical and housekeeping adjustments to continue ongoing activities into the 2000-02 biennium, such as continuation costs for personnel, full funding of any items only partially funded for 2000, and removal of any one-time funding in 2000. See "technical adjustments" in the Glossary on page 13 for a more complete description of the technical adjustments.
- 3) Adjusted base budget. Line 3 is the net sum of Line 1 and Line 2, and represents the costs of continuing current services into the 2000-02 biennium.
- 4) Recommended funding changes. Line 4 shows the Governor's specific funding recommendations for significant policy changes for the agency. Each specific budget action is shown as a separate line item. Policy proposals with no budget impact do not appear on these tables. Proposals that affect only positions (not funding) also do not appear as a separate line, but are reflected under "Position Level" in "Recommended changes" (Line 9) and "Total Recommended Positions" (Line 10).

- 5) Total recommended funding changes. Line 5 is the net sum of all the individual funding changes proposed under Line 4.
- **6) Total recommended funding.** Line 6 is the total funding proposed by the Governor for the 2000-02 biennium, i.e., the net total of the "Adjusted base budget" (Line 3) and the "Total recommended funding changes" (Line 5).
- 7) **Percent change.** Line 7 shows the percentage difference between the "FY 2000 appropriation" (Line 1) and the "Total recommended funding" (Line 6).
- 8) Position level: FY 2000 appropriation Line 8 shows the position level for the agency for the current fiscal year, 2000, as enacted by the 1999 General Assembly. NOTE: Positions are expressed as full-time equivalents.
- 9) Position level: Recommended position level changes. Line 9 is the net total of the Governor's specific proposals involving positions for the agency.
- 10) Position level: Total recommended positions. Line 10 is the total position level for the agency recommended by the Governor for the 2000-02 biennium. It represents the net total of the "FY 2000 Appropriation" (Line 8) and recommended position level changes (Line 9).