



Summary of

**1995 BUDGET ACTIONS
TO THE
1994-96 BUDGET**

March 13, 1995

Prepared jointly by the staffs of:
HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE

INTRODUCTION

This document was prepared by staff of the House Appropriations and Senate Finance Committees to summarize the 1995 budget actions of the General Assembly. The summary captures all budget amendments enacted by the General Assembly during the regular session, including actions proposed by the Governor, the House of Delegates, and the Senate.

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Overview

Budget amendments presented to the General Assembly at the beginning of the 1995 session included about \$191.0 million in required new spending comprised of:

- (1) \$70.0 million for the second payment on the Harper settlement with federal retirees;
- (2) \$102.0 million in public safety spending for increased double bunking, opening of new facilities, operating Mecklenburg prison in the second year, paying per diems for the backlog of state prisoners in local jails, funding the state share of local jail construction and operating costs, and covering the increased cost of indigent defense and mental commitment costs in the state courts; and
- (3) \$19.0 million for federally mandated services like day care and increased job training, minimum wage requirements for adult home workers, enforcement of labor laws, needed improvements in security staffing at state mental health hospitals, and adjustments to school aid to reflect increased sales tax collections.

In addition, the Governor proposed discretionary spending increases of roughly \$30.0 million, primarily for economic development activities, and \$30.0 million to offset local revenue loss from the proposed phase out of the local Business, Professional, and Occupational License tax (BPOL).

When these recommended spending increases were combined with a substantial downward revision of revenues from tax compliance activities, and the Governor's proposed income tax cut of \$118.9 million, a significant budget gap was created between projected revenues and recommended spending increases.

The Governor proposed \$403.0 million in budget cuts to bring projected revenues and proposed spending into balance. The General Assembly accepted about \$250.0 million of the proposed cuts.

About \$150 million of this total related to lower caseload estimates, lower public school enrollment, enhanced match rates for federal funding, and a health insurance premium "holiday" for the state and its employees. Another \$90.0 million of the \$250 million total represented downsizing actions in central agency

offices, efficiencies in program administration and service delivery, and limited program reductions. And, the General Assembly approved the use of about \$11.0 million in agency balances to help offset the cost of next year's employee salary increases.

This \$250 million in budget cuts approved by the Assembly was necessary in order to fund the increased cost of public safety programs, the second installment on the Harper settlement, federal and other mandated spending increases, most of the proposed economic development expansion, and to cover part of the projected shortfall in compliance revenue collections.

While \$250 million of the \$403 million in budget cuts were adopted by the General Assembly, the remaining \$150.0 million in cuts to public and higher education, local aid, and direct services which were included in the introduced budget were not adopted. Rather, the General Assembly took action to restore funding in these areas.

In addition, budget amendments were approved by the General Assembly which fully fund the cost of the December 1995 classified salary increase, and provide funding for several other high priority concerns -- about \$28.0 million for second year "funding holes," \$12.0 million for the cost of new legislation adopted by the Assembly, \$16.0 million to pay for out-of-state prison beds, a salary regrade for deputy sheriffs and juvenile counselors, and limited service expansions for the elderly and disabled.

Failure of the proposed legislation to increase income tax exemptions and repeal the BPOL tax provided \$148.0 million to apply toward the budget actions mentioned above. The remainder of the cost was covered through the adoption of another \$45.0 million in budget cuts above those contained in the introduced budget, and the identification of limited additional revenue balances and transfers.

In total, the General Assembly approved about \$295.0 million in budget savings to apply toward the increased cost of public safety and other mandated programs and to restore funding for priority areas of the budget.

Spending Increases Approved

The General Assembly approved about \$191.0 million in required spending increases that were included in the introduced budget. These increases primarily represented legal commitments of the state like the \$70.0 million second payment on the Harper settlement with federal retirees, the growing cost of public safety needs, and federal mandates.

Increased Costs of Adult and Juvenile Corrections. Required increases in adult and juvenile corrections are being driven by the pressing demand for additional prison space. Nine new prison facilities or units will open in the remainder of this biennium (work centers approved during Special Session II, Lunenburg, Bland Segregation Unit). In addition, keeping the Mecklenburg Correctional Center open requires a second year appropriation, as does increased double-bunking of 1,875 additional beds, and proposed contracting for private prison beds.

At the same time, the backlog of state prisoners continues in local jails, requiring additional jail per diem payments to localities. Also, new regional and local jail facilities are slated to open in this biennium, requiring state reimbursement for construction and operating funds.

The major spending increases adopted this session are detailed below.

		Approved By Gen. Assembly
Public Safety		
State Adult Corrections		
Increased Double Bunking	\$	21.4
Mecklenburg Operations (Yr. 2)		9.9
New Facilities (Lunenburg, Bland Seg., Greenville)		8.3
Correctional Education (New Fac./Double Bunking/Mecklenburg)		2.6
Medical Services Shortfall		2.4
Open 7 Work Centers (\$20.7 mil. NGF)		NGF
Private Prison Beds (\$1.1 mil. NGF)		NGF
Local and Regional Corrections Facilities		
Jail Per Diems	\$	17.3
Jail Overcrowding Staff		1.2
Pre-trial Services Staff		0.8
Local and Regional Jail Construction		10.8
Local Youth Detention Construction		8.7
Local Youth Corrections Operations		3.9
State Juvenile Corrections		
Expand State Facilities (Bon Air, Hanover)	\$	3.0
Alternative Programs		1.4
Security Staffing at State Facilities		0.8

Other	
State Courts-Involuntary Mental Commitment	\$ 4.5
State Courts-Criminal Fund	3.7
State Police-Replace lost federal and toll funds	1.6
Federally Mandated & Other Required	
Second Payment on Harper Settlement	\$ 70.0
Technical: Sales Tax Change SOQ	4.1
Day Care/Increased Job Training/Wage and Tax Withholding	10.9
Security Staffing at Mental Health Hospitals	1.7
Enforce Labor Laws	<u>1.9</u>
Subtotal-Public Safety, Fed. Mandated, Other Required	\$ 190.9

Discretionary Spending. The General Assembly approved over \$20.0 million of the discretionary spending that was proposed in the introduced budget, most of which related to expanded economic development efforts. The Assembly did not approve the \$30.0 million that had been proposed to begin phasing out the local BPOL tax.

Economic Development & Other Discretionary	
CA-Economic Opportunity/Deal Closing Fund	\$ 10.0
DED-Workforce Training	4.5
DED-Increased Travel/Tourism Advertising	3.0
DED-Marketing and Research Activities	2.4
Direct Aid-Increase in "At-Risk" Grant in Pub. Education	1.3
DOE-Testing	0.4
VCU-Planning for Engineering School	<u>0.5</u>
Subtotal-Economic Development & Other Discretionary	\$ 22.1

General Assembly Action. In addition to accepting about \$213 million in required and recommended funding increases contained in the introduced budget, the General Assembly acted primarily to (1) restore cuts proposed in the introduced budget in local aid, public and higher education, and direct services;

(2) fill second year "funding holes" in these same areas; (3) cover the second year employee salary increase; and (4) fund the fiscal impact of legislation passed during the 1995 session. Details of those actions are set out in the following table:

		Approved By Gen. Assembly
Local Aid		
Restore Local Aid Cuts in Introduced Budget		
Local Treasurers & Commissioners of Revenue	\$	8.7
Sheriff's Per Diems		1.0
Planning District Commissions		0.8
Gypsy moth Program		0.2
Southwest Va. Public Education Consortium		0.4
DOE-Foreign Language Academies		0.2
Direct Aid-Dropout Prevention		10.5
Direct Aid-English as a Second Language		2.1
Direct Aid-Homework Assistance		1.3
Direct Aid-Project Discovery		1.0
Direct Aid-Guaranteed Assistance		0.8
Direct Aid-AVID Grants		0.3
Direct Aid-Virginia View		0.2
Direct Aid-Reading Recovery		0.1
Direct Aid-Maintenance Supplement		3.0
Direct Aid-School/Community Health Clinics		1.5
Direct Aid-Enrollment Loss		1.1
Direct Aid-Blue Ridge Educational Council		0.1
Local Library Aid		3.1
Local Health Depts-Child Dev. Centers		1.1
MH&MR Community Service Boards		6.0
Small CSB Consolidation		0.6
General Relief		7.4
Local Social Services Administration		0.5
Community Action Agencies		2.2
Visually Handicapped Funding for Teachers		0.1
Tax Mapping		0.5
HB 599 Aid to Localities with Police Depts. (See 2nd yr hole)		5.9
Soil & Water Conservation Districts		0.2
Aid for Handling Hazardous Materials		0.2

Restore 2nd Year Local Salary Increase	
Salary increase local employees	\$ 5.1
Restore Local DSS Pay Plan	1.0
Fill Local Aid Second Year Funding Holes	
K-3 & Technology Disparity Initiative from Last Year	3.0
Comprehensive Services Act Balances	3.5
HB 599 Aid to Localities with Police Depts.	4.1
Offices on Youth-Fund 2nd year at 75 percent	1.4
Public Beach Fund	<u>0.2</u>
Total Changes in Local Aid	\$ 79.3

Higher and Other Education

Restore Higher/Other Education Cuts in Introduced Budget	
Cuts for Restructuring Plans	\$ 5.6
Cooperative Extension, Ag & Forestry Research	12.2
Guaranteed Assistance Program	1.3
SREB Minority Doctoral	0.2
SCHEV staffing	1.2
Funds for Excellence	0.3
Eminent Scholars	1.8
Norfolk Campus Tidewater Community College	1.3
Foundation for Humanities	0.4
Institute of Government	0.4
Center for Org. and Teaching Advancement	0.6
Center on Aging	0.3
Labor Center	0.1
Urban Development Center	0.2
Center for Public & Private Initiatives	0.2
Institute for Bill of Rights	0.1
Doctoral programs-NSU	0.7
Hybrid Striped Bass	0.4
State Museums	2.4
Commission for the Arts (Expand funding by \$100,000)	1.0
Center for Innovative Technology	2.5
Medical College Hampton Roads	0.5

Restore 2nd Year Salary Increase	
Faculty Salaries	\$ 5.9

Fill 2nd Year Higher & Other Education Funding Holes	
Higher Ed. Generalist Initiative	1.3
Higher Ed. Poison Control Centers	0.8
Higher Ed ODU Enrollment Growth & 2nd Yr Shortfall	2.1
Higher Ed. GMU Enrollment Growth & 2nd Yr Shortfall	5.4
Higher Ed. Equip.-Norfolk Campus TCC	0.4
Other Schools 2nd Yr Shortfall	3.6

Total Changes in Higher and Other Education	\$ 53.1
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Direct Services

Restore Direct Services Provided by State Agencies	
Housing Assistance Grants (Plus \$2.0 million from VHDA)	\$ 6.2
Community Services for Elderly	0.3
Medicaid Service for Teenagers	8.8
Podiatry/Home Health	0.6
Pharmacy & Medical Services for Chronically Ill Adults	0.8
MH&MR Hospitals	1.0
Centers for Independent Living	NGF
Woodrow Wilson-Vocational Evaluation and Training	0.1
Virginia Water Project	0.4
Animal Health Laboratory	0.4
Opportunity Knocks	0.6

Fill State Agency 2nd Year Funding Holes	
Mental Health Bed Reduction	\$ 1.0
Health Department Budget	1.5
DMME-Abingdon Office	0.2
DSS-Information & Referral	0.1

Limited Service Expansions	
Expand Community Svcs for Discharged MH&MR Patients	\$ 1.5
Expand Services for Elderly & Disabled	0.7

Total Changes in Direct Services	\$ 24.2
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Other Restorations and Spending Actions

Restore Classified Salary Increase	\$ 16.2
Restore Other Cuts & Fund 2nd Yr Holes	
Richlands Armory	\$ 3.1
Maintenance Reserve (Cut in Special Session II)	6.1
Medicaid Nursing Home Efficiency Incentive	2.2
Medicaid pharmaceuticals	3.0
Adult Homes-First Tier payment	1.5
Historic Projects	0.6
Non-State Agencies	1.7
Public TV & Radio	2.0
Va. Amateur Sports & Va. State Games	0.2
Coalfield Tourism Authority/Blue Ridge Tourism	0.1
Employee Relations Programs	0.1
Shenandoah Lab	0.2
Rural Econ. Development	0.2
Boiler & Pressure Vessel Fees	0.5
Shoreline Erosion Grants	0.2
Flood Plain Assistance	0.1
Plant Disease Control Unit	0.2
Forest Management/Reforestation	0.6
Port Security & Marketing/Development	2.3
Park Operations	0.3
National Guard Tuition Assistance	0.1
Marine Patrol Officers	0.1
Hazardous Materials Training	0.2
Fiscal Impact of Legislation	
Juvenile Community Corrections (HB 1897)	\$ 5.6
Adult Diversion Centers (Special Session II)	1.0
New Judgeships	0.7
Charlottesville Public Defender	0.3
National Motor Voter Registration	0.5
HIV Counseling & Testing (HB 1921)	0.5
Admin. Private Prison Contracts	0.2
Add'l Jail Per Diem-Out of Compliance	2.9
Admin. Juvenile Community Corrections	0.3

Other Major Actions	
Salary Regrade for Deputy Sheriffs	\$ 2.1
Regrade Juvenile Specialists & Counselors	0.4
Automation Local Court Services Units	0.7
10 Full Time Commonwealth Attorneys	0.7
Out-of-State Prison Beds	9.9
Total Changes in Other Restorations and Actions	\$ 67.6

Budget Savings Approved by the Assembly

In order to accommodate the required new spending and restore proposed cuts in priority areas, fill second year holes, and pay for new legislation, the General Assembly adopted about \$295.0 million in budget savings. These include technical changes, such as re-forecasts of caseload or enrollment; reductions in administrative costs; and a variety of different kinds of other program savings. Major savings are detailed below:

	<u>Approved By Gen. Assembly</u>
Technical Adjustments	
DMAS-Re-estimate of Medicaid Utilization/Costs	\$ (68.8)
DMAS/DSS-Increased Federal Match-Medicaid and AFDC	(23.4)
Re-forecast of Kids Care/Food Stamps	(6.7)
Delay in Homes for Adults Regulations (\$5.6 million Special Session II)	(1.2)
Welfare Reform-Delayed Start of 1994 program	(2.0)
MHMRSAS-Delay in Facility Construction (\$3.6 million Special Session II)	-
DOE-Re-forecast of School Enrollment (\$12.0 million Special Session II)	(24.4)
Health Premium Holiday and Premium Conversion/Flexible Benefits Savings	(23.7)
DOA-Re-estimate of ABC Profits/Rolling Stock/Line of Duty Payments	(6.4)
Comp. Bd.-Delayed opening of new jails	(4.9)

Solar Grant Fund (No production this biennium)	\$ (3.0)
Buena Vista Floodwall project	(1.2)

Administrative Savings

Agency Downsizing and Administrative Efficiencies	\$ (30.2)
Reduction in Agency Balances-Dedicate for Salary Increase	(11.1)
Reversion of Unobligated Agency Balances	(8.1)
Eliminate Proposed Increases in Cabinet Staff	(1.6)
Increased Computer Efficiencies	(3.3)
Legislative, Judicial, Executive Management Savings	(3.0)
Decentralization of Environmental Permitting/Enforcement	(1.6)

Other Program Savings

Medicaid & Mental Health Pharmacy Services	\$ (3.8)
DMAS-Recovery of Disputed Pharmacy Claims	(1.5)
DMAS-Inpatient Hospital Stays	(5.0)
DMAS-Obstetric Services	(3.0)
DMAS-Reimbursement for Non-Emergency Services	(5.3)
DMAS-Teaching Hospital Reimbursement	(6.4)
DMAS-Mgt. of Invol. Ment. Comm. Hospital Payments	(1.0)
DOE-Eliminate Early Childhood and Other Misc. Grants	(1.2)
DOE-Eliminate New Statewide Assessment Tests	(1.7)
DOE-Excess Balances in Several Accounts	(2.5)
Reductions in Research/Public Service Centers and CIT	(2.1)
SCHEV-Funds for Excellence	(0.7)
Radford-College of Global Studies	(2.1)
St. Pol.-Fingerprint/AFIS-Equipment Lease Purchase	(0.5)
DYFS-Local Juvenile Services Block Grant	(1.0)
DOC-Sex Offender Treatment; Recreation and Counseling	(2.9)
DOC-Utilize Electronic Security	(2.8)
Comp. Bd.-Block Grant for Local Pre-Trial/Misdemeanants	(1.7)
DGS-Breath Alcohol Testing	(0.5)
DGS-Consolidated Lab Testing	(1.4)
DPB-Virginia Geographic Information System	(1.2)
VEC-Replace GF appropriation	(1.1)
DED-Business Modernization Fund	(0.5)
DACS/DMME-Regulatory Efficiencies	(1.1)

General Fund Revenues Available for Appropriation

Total general fund revenues available for appropriation are only slightly above the amount budgeted last year in Chapter 966.

General Fund Revenues Available for Appropriation (\$ in Millions)		
	<u>HB 1450</u>	<u>Change From Chapter 966</u>
Unappropriated and Additions to the Balance	\$ 335.9	\$ 76.3*
Official Revenue Estimates	14,041.6	(57.4)
Transfers	<u>728.5</u>	<u>(20.0)</u>
Total General Fund Revenues Available for Appropriation	\$ 15,106.1	(\$ 1.1)

* Does not include \$5.5 million in downsizing savings from the August, 1994 executive actions.

- **Additions to the Balance.** Additions are increased primarily by unspent appropriations identified in Special Session I for the first payment on the Harper settlement. This amount is subsequently transferred to the Federal Retiree Tax Reserve.
- **General Fund Revenue Growth.** Estimates of general fund revenue growth are 5.0 percent in FY 1995 and 5.6 percent in FY 1996. Four factors combine to produce most of the \$57.4 million downward revision of revenues:
 - 1) Somewhat stronger than expected economic activity generates an additional \$108.5 million in revenues;
 - 2) The estimate of tax compliance revenues that will be collected is reduced by \$175.6 million;

- 3) Tax policy changes at the federal and state level reduce revenues, of which the most significant reduction is the \$17.7 million cost this biennium of changing the income tax age deduction as approved in Special Session I; and
 - 4) An increase in service-of-process and other sheriffs' fees will generate \$28.3 million beginning in FY 1996.
- **Transfers.** Changes in Transfers available for appropriation include a reduction of \$8.7 million in ABC profits, as well as reductions of \$60.0 million and \$56.4 million respectively for payments from the general fund to the Federal Retiree Tax Reserve and the Virginia Public Safety Fund, based on actions taken in Special Sessions I and II.

Transfers are increased by \$32.9 million on the assumption that proceeds from prison bonds will flow back into the general fund before the end of the biennium, to offset general fund revenue advanced for prison construction during Special Session II.

Also included in the transfer total is \$59.0 million from the Virginia Education Loan Authority (VELA). Legislation passed by the General Assembly allows VELA assets to be sold. The adopted budget assumes that \$19 million in retained earnings can be transferred to the general fund at the end of this year, and that an additional \$40 million will be realized from the sale of the loan portfolio once remaining bonds are defeased.

All changes in projected revenues are detailed on the following pages.

Detailed Listing of General Fund Revenue Changes Since April, 1994 (Chapter 966) (\$ in Millions)

	<u>1994-96</u>
<u>Additions to the Balance:</u>	
FY 1994 Undesignated Fund Balances	\$ 7.6
Balances Identified for Harper Settlement	60.0
FY 1994 Agency Balances	8.6
Va. Racing Commission Loans	0.9
Federal Interest	(1.2)
Litter Control Funds	(0.5)
Proposed sale of Chesapeake	0.2
GA: Preclude sale of Chesapeake	(0.2)
GA: Capital Outlay Project Reversions	0.6
GA: Uncommitted Capital Outlay Reserve	<u>0.3</u>
Total Balances	\$ 76.3*

* Does not include \$5.5 million in downsizing savings from the August, 1994 executive actions.

Revenue Amendments:

Age Deduction Change (July Estimate)	\$ (20.0)
Modification to Age Deduction in Dec. Revisions	2.3
December Revenue Revisions	
Economic Activity	108.5
Compliance Re-estimate	(178.6)
Other Changes	(6.0)
Boiler & Pressure Vessel Fees	(0.6)
Service of Process Fee (SB 560)	28.3
Medicaid Recoveries	0.4
GA: Technical Adjustment to Compliance Revenues	3.0
GA: Bank Franchise tax Audit Assessments	1.2
GA: DOC-Sale of Livestock	0.6
GA: Surplus Property Sales	0.4
GA: Additional MCI Telephone Revenues - Prisons	1.6
GA: Technical Correction - Treasury Management Fees	0.8
GA: ITA-GF Deposit of Uncommitted Balances	1.5
GA: Boiler and Pressure Vessels (HB 2402)	0.5
GA: Enterprise Zones (SB 761)	(1.4)

GA: Sales Tax Exemptions	(1.0)
GA: Child Support Recoveries (SB 1032)	<u>0.9</u>
Total Revenue Amendments	\$ (57.4)

Transfers:

ABC Profits Transfer	(8.7)
ABC Administrative Savings	0.6
Local Sales Tax Compliance	(1.4)
Transp. Sales Tax Compliance	(0.4)
IHRIS Treasury Loan Repayment	1.2
Federal Retiree Tax Reserve	(60.0)
Minority Business Enterprise Reversions	(0.1)
Mineral Leasing Revenue	(0.4)
Sale of VELA	59.0
Va. Public Safety Fund	(56.4)
Va. Public Safety Fund-Bond Refund	32.9
GA: Reduced Transfer from Va. Public Safety Fund	(0.2)
GA: Increased ABC Profits	0.1
GA: Unauthorized Balances from Nongeneral Funds	2.7
GA: Sales Tax Transfer for Tax Mapping	0.5
GA: Excess Balances - Central Warehouse	0.1
GA: Net Lottery Revenues (SB 859)/ Admin. Savings	2.0
GA: Revolving Loan Fund Balances	0.3
GA: VDOT Repayment of Disney Road Advance	0.5
GA: DMV Transfers	2.0
GA: Savings from Car Dealer Regulation (SB 997)	0.5
GA: Excess Sinking Fund Balances	0.1
GA: DGS-Excess Insurance Reserve Balances	3.4
GA: VPSA-Administrative Cost Recovery	0.1
GA: AG-Excess Special Fund Balances	<u>1.5</u>
Total Transfer Amendments	<u>\$ (20.0)</u>

Grand Total Revenue Changes	\$ (1.1)
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Legislative, Judicial, Executive Offices

- **Legislative Department:**
 - *Budget Reductions.* The approved budget reduces by six percent (\$1.4 million) the budgets of legislative agencies which support the activities of the General Assembly.

- **Judicial Department:**
 - *Judgeships.* The approved budget includes funds for new judgeships in Fairfax, Martinsville, Hampton, Suffolk, Spotsylvania, and Chesapeake, pursuant to bills adopted during the 1994 Special Session I and the 1995 session.
 - *Virginia Criminal Sentencing Commission.* The approved budget provides ten positions and general fund support to staff a new sentencing commission in the judicial branch, created in the 1994 Special Session II. Six of the positions and funding would be transferred from the Office of the Executive Secretary of the Supreme Court. Four positions and related funds would be transferred from the Department of Criminal Justice Services to the new commission.
 - *Court of Appeals.* The approved budget provides \$100,000 the second year and 2.5 positions to address workload increases in the clerk's office of the Court of Appeals.
 - *Supreme Court Security Equipment.* The approved budget adds \$142,200 in the second year for security enhancements recommended in a security audit of the Supreme Court Building.
 - *Criminal Fund.* The approved budget provides \$1.6 million in fiscal 1995 and \$2.1 million in 1996 to cover a projected shortfall in the criminal fund, which pays for certain indigent defense services, juror per diems, and other court costs.
 - *Involuntary Mental Commitment Fund.* The approved budget provides \$2.2 million in fiscal 1995 and \$1.3 million for 1996 to the General District Courts to cover a projected shortfall in the involuntary mental commitment fund. New strategies are also included in the approved budget to implement recommendations

of a recent JLARC study to improve management and cost-containment in this program.

- ***Charlottesville/Albemarle Public Defender.*** The approved budget establishes a new public defender office serving Charlottesville/Albemarle, by providing \$561,000 and 6 positions in the second year.
 - ***Budget Reductions.*** The approved budget reduces by four percent (\$0.3 million) budgets of the Supreme Court and related agencies in the Judicial Department.
- **Statewide Elected Officials:**

Budget Reductions. As adopted, the budget reduces by four percent (\$0.7 million) budgets of the several agencies comprising the Executive Offices.

Virginia Liaison Office. As adopted, the budget reduces the Virginia Liaison Office in Washington by \$56,000 and one position in the second year.

Office of the Attorney General. The approved budget makes several changes in the Attorney General's budget, including the addition of 11 FTE positions in fiscal 1996:

- ***Increased Hiring Level.*** The approved budget increases staffing by four positions in fiscal 1996, to be funded through internal savings from staff turnover and operational changes.
- ***Medicaid Fraud Investigation.*** The approved budget adds three positions to increase investigations by the Medicaid fraud unit. Federal funds provide 75 percent of the cost.
- ***Medicaid Recoveries.*** The introduced budget recommended transferring funds and five positions from the Department of Medical Assistance Services (DMAS) to the Attorney General's office to expand legal services related to recoveries of Medicaid overpayments. The General Assembly rejected this plan, and restored funding for these functions to DMAS.
- ***Money Laundering Investigation.*** The approved budget adds two positions for a financial investigations and money laundering task force. Federal funds provide 75 percent of the cost. The general

fund match would be shared by the Attorney General and the Departments of Taxation and Alcoholic Beverage Control.

- ***Workers' Compensation Claims.*** As adopted, the budget adds two positions to handle legal services in worker's compensation claims, to be supported from the Worker's Compensation Trust Fund. Previously, some of these services were provided by attorneys in private practice.

Administration

- **Secretary of Administration: Increased Staffing.** The budget, as introduced, proposed an increase of \$108,075, and three positions for legislative, public relations, and constituent affairs activities. The General Assembly reduced this by one position and \$27,000, resulting in a final increase of \$81,075 and two positions.
- **Department of Personnel and Training:**
 - ***Operating Reduction.*** The General Assembly approved an operating reduction of \$251,622, and four positions for the second year of the biennium.
 - ***State Employees' Assistance Services (SEAS) Program.*** The budget, as introduced, proposed to eliminate funding for the State Employees' Assistance Services (SEAS) program, which provides training for supervisors on how to identify employee problems. The proposed reduction of \$181,391 and three FTE employees was fully restored by the General Assembly.
- **Department of Employee Relations Counselors.** The introduced budget contained a biennial reduction of 12 percent, or \$95,145. The General Assembly approved the reduction of \$15,145 in the first year but restored \$80,000 in the second year.
- **Department of General Services:**
 - ***Close the Shenandoah Laboratory.*** A savings of \$105,897 and 4 employees was proposed for the second year from closing the Shenandoah Laboratory in Luray. The General Assembly rejected this proposal and restored funding.
 - ***Eliminate Laboratory Tests.*** A reduction of \$1.5 million and 25 positions was approved for the second year based on the elimination of several tests currently performed by the Division of Consolidated Laboratories. A companion amendment provides \$400,000 to the Department of Agriculture for competitive contracting of tests on feed, fertilizer, pesticides, and foods.
 - ***Breath Alcohol Testing.*** The budget, as introduced, anticipated passage of legislation allowing a \$25 fee to be charged to people convicted of drunk driving for the purpose of paying for breath alcohol tests. The general fund budget was reduced by \$506,306 accordingly. Legislation authorizing this fee did not pass. As a

result, the Department will need to generate savings to cover the cost of required breath alcohol tests.

- ***Lynchburg Human Services Agency Facility Consolidation.*** The General Assembly approved \$647,000 in the second year for the state share of increased costs of office space rent for the Department of Social Services, and to begin planning for a new consolidated office building for state and local human service agencies in the Lynchburg area.
- ***Va. / WVa. Border Survey.*** Virginia's \$50,000 share of the cost of a survey of the border between Jefferson County, West Virginia and Loudoun County, Virginia was provided by the General Assembly.
- **State Board of Elections:**
 - ***Operating Reduction.*** The adopted budget reduces by \$9,998 the first year and \$288,705 the second year funding for the State Board of Elections -- a 4 percent reduction.
 - ***National Voter Registration Act (HB 2327).*** The General Assembly provided \$520,000 and six new positions to supplement funds provided last year for implementation of the federal *National Voter Registration Act* and the related amendment to the Virginia constitution, as provided for in HB 2327.
- **Compensation Board:**
 - ***Jail Overcrowding Staff.*** The adopted budget adds \$2.3 million in the second year to provide 59 temporary overcrowding positions for eleven jails and another 73 permanent positions for the Norfolk jail. The Compensation Board did not allocate 78 medical positions approved by the 1994 session, resulting in a savings of \$1.1 million in the first year. These positions will be allocated in the second year.
 - ***Jail Per Diem Payments.*** The budget, as introduced, added \$8.6 million the first year, and \$8.8 million the second year, for per diem payments for an increased number of prisoners awaiting trial and for state responsible inmates held in local jails, based on revised projections and increased jail crowding. The General Assembly transferred \$3.9 million of this increase to the Department of Corrections to pay for out-of state prison beds in the second year. The final increase in per diem payments is \$8.6 million the first year, and \$4.9 million the second year.

- ***Supplemental Jail Per Diem Payments for State Backlog.*** The General Assembly provided \$2.9 million in the Department of Corrections' budget for supplemental payments to local governments for those inmates confined in jails who should be transferred to the state Department of Corrections.

Payments will range from \$1 to \$6 per day, depending on the length of the delay in transferring state-responsible prisoners to state prisons. For up to a 90-day delay, an additional \$1 per day will be paid. Between 91 and 120 days, an additional \$3 per day will be paid. For over a 120-day delay, an additional \$6 per day will be paid. These per diem payments will be administered by the Compensation Board.

- ***Block Grant for Local Prisoners.*** The budget, as introduced, proposed reducing by \$2.7 million the per diem payments for prisoners awaiting trial and misdemeanants, and establishing a block grant reimbursement program with the remaining funds. The General Assembly retained the block grant concept, but restored \$1.0 million -- for a net reduction of \$1.7 million. A companion amendment to the Department of Criminal Justice Services provides \$600,000 to fund start-up costs of alternative programs for these prisoners.
- ***Constitutional Officers' Benefits.*** The adopted budget restores reimbursements of \$25.6 million to localities for employee benefits, as the result of increased fees being generated for in-state and out-of-state service of process as contained in SB 560. Any funds above the \$25.6 million needed for employee benefits will be returned to localities.
- ***New Local Jail Staffing.*** The adopted budget reduces funding for jail staff by \$1.1 million the first year and \$3.7 million the second year, to account for changes in opening dates, and elimination of projects previously proposed.
- ***Reimbursement for Local Financial Officers.*** The budget, as introduced, proposed to reduce state reimbursements to local Treasurers, Commissioners of the Revenue, and Directors of Finance by \$8.7 million. This reduction would have limited reimbursements to the costs of services directly benefiting the state -- primarily collection of the state income tax. The General Assembly fully restored this proposed reduction and will continue the current practice of reimbursing approximately 60 percent of the Compensation Board approved costs of financial services.

- ***1:2,000 Law Enforcement Deputies.*** The budget, as adopted, provides \$321,600 in the second year to add one new law enforcement sheriff deputy position each in Augusta, Wythe, Rockingham, Montgomery, Warren, Spotsylvania, Westmoreland, Isle of Wight, Hanover, York and Fluvanna Counties, and two positions each in Stafford and Loudoun Counties.
- ***Part-time/Full-time Commonwealth Attorneys.*** The General Assembly provided \$730,976 to convert ten additional part-time attorneys for the Commonwealth to full-time status on July 1, 1995. The affected localities include Carroll, Prince Edward, Grayson, New Kent, Appomattox, Northumberland, Clarke, Nelson, and Madison Counties and the City of Radford.
- ***Multi-jurisdictional Drug Enforcement Task Force.*** The General Assembly provided \$94,300 and two positions to continue the multi-jurisdictional drug enforcement program in Southside Virginia. This program was started with federal grant funds, which will expire on June 30, 1995.
- **Department of Information Technology:**
 - ***Community Service Grants for Public Television.*** The budget, as introduced, proposed to reduce community service grants to public television by \$1.5 million, or 50 percent, in the second year. The General Assembly fully restored this reduction.
 - ***Community Service Grants for Public Radio.*** The budget, as introduced, proposed to eliminate community service grants to public radio for a savings of \$527,477, in the second year. The General Assembly fully restored community service grants to public radio.
- **Department of Veterans' Affairs: Office Closings.** The adopted budget merges the Williamsburg field office with the Hampton Field office, the Suffolk office with the Norfolk office, and closes unspecified additional field offices, to save \$125,717 in the second year. A reduction of 4 employees will also result.
- **Charitable Gaming Commission.** The budget, as adopted, provides a sum sufficient appropriation for start-up of the Charitable Gaming Commission, as provided for in SB 1020.

Commerce and Trade

- **Secretary of Commerce and Trade: Staffing.** The introduced budget proposed an additional \$714,039 and 6 positions (for a total of 13 positions) for legislative, public relations, and constituent affairs activities. The General Assembly did not approve the additional positions and funding for this purpose. However, \$225,000 with two positions for the Base Closing and Defense Adjustment Office was provided in the Secretary's office.

- **Department of Housing and Community Development:**
 - ***Housing Programs.*** The introduced budget proposed eliminating general fund support for the Multi-Family and Congregate Housing Programs (\$6.0 million) and curtailing general fund support for the Indoor Plumbing and Emergency Repair Programs (\$2.2 million). The General Assembly restored funding for these programs through a combination of \$6.2 million from the general fund and a \$2.0 million deposit from VHDA into the Housing Partnership Fund.

 - ***Planning District Commissions.*** The introduced budget proposed reducing by 50 percent (\$823,258) the general fund allocations for planning district commissions. The General Assembly fully restored the funding.

 - ***Virginia Water Project.*** The introduced budget proposed a general fund reduction of \$397,275. The General Assembly restored funding for the financial and technical services to rural, low-income Virginians and communities.

 - ***Enterprise Zone Incentive Grants.*** The 1995 General Assembly added \$1.0 million for the second year to provide grants in accordance with SB 761 for job creation within the enterprise zones.

 - ***Virginia Enterprise Initiative.*** The General Assembly approved a \$1.1 million pilot micro-enterprise loan program to provide low-income Virginians with access to capital and business training needed to start and operate their own businesses.

- **Department of Economic Development:**
 - ***Deal Closing Fund.*** The General Assembly approved proposed second year funding of \$10.0 million for the Governor's Deal Closing Fund. From this amount, \$2.0 million is directed toward economic development programs in Prince William County.

- ***Workforce Training.*** The introduced budget proposed an additional \$5.0 million GF to meet projected growth in the number of workers trained for specific employment in Virginia companies. The General Assembly approved \$4.5 million in additional funding for this program.
 - ***Tourism.*** The introduced budget proposed \$3.0 million for increased travel advertising. Of this amount, \$2.0 million was for the cooperative advertising program authorized by the 1994 Session. The General Assembly approved the entire \$3.0 million request.
 - ***Marketing.*** The introduced budget proposed new spending of \$3.4 million GF for various marketing activities, including industrial advertising, on-site calls on Virginia companies, increased marketing efforts in the United States and in Europe, Mexico, and Asia, and an integrated economic development information system. The budget adopted by the General Assembly includes \$2.4 million for these expanded marketing activities.
- **Department of Labor and Industry:**
 - ***Boiler Certification and Inspection Program.*** The introduced budget eliminated all general fund support (\$605,211 and 7 positions) for inspection of uninsured boilers. The adopted budget restores \$458,311 GF and 3 positions to carry out the provisions of HB 2402, the Boiler and Pressure Vessel Safety Act.
 - ***Apprenticeship Program.*** The General Assembly adopted language transferring the Apprenticeship Related Instruction Program to the Virginia Community College System, effective July 1, 1995.
 - **Department of Agriculture and Consumer Services:**
 - ***Service Cuts.*** The introduced budget proposed eliminating all general fund support for the Richmond Animal Health Laboratory, the gypsy moth suppression program, and the endangered plant and species program. The General Assembly fully restored the \$724,430 in funding and 16 positions for these services.
 - ***Virginia Horse Center.*** The budget adopted by the General Assembly includes \$599,615 to continue the state contribution toward debt service for the Virginia Horse Center.

- **Department of Mines, Minerals and Energy:**
 - *Mineral Resources Division.* The budget adopted by the 1994 Session included a second year reduction of \$172,000 GF to close the Division's Abingdon Office. While no restoration was proposed in the introduced budget, the General Assembly did provide \$162,000 in order to continue the geologic mapping and economic information services provided by the Abingdon Office.

- **Department of Forestry:**
 - *Reforestation of Timberlands Fund.* The introduced budget proposed a reduction of \$115,990 GF for the Reforestation of Timberlands Fund. The General Assembly chose to restore this money and to provide an additional \$200,000 to compensate for past budget reductions. The funding matches revenue from a self-imposed forest products tax, and is used, in partnership with private landowners, to encourage reforestation activities.
 - *Forestry Operations.* The introduced budget proposed a general fund reduction of over \$500,000 and 8 positions for forestry services. The General Assembly restored \$200,000 of this amount with 4 positions.

- **Virginia Port Authority**
 - *Business Operations.* The budget adopted in the 1994 Session included a second year reduction of \$910,879 GF for marketing, promotion, and other business related activities. The General Assembly chose to reinstate this funding for the second year in light of the Port's contribution to economic development.
 - *Security Services.* The introduced budget proposed a general fund reduction of \$2.3 million and 73 positions to the Port Authority's security force and a nongeneral fund increase of \$1.7 million and 56 positions. The General Assembly restored \$1.3 million GF and 43 positions with a corresponding adjustment in nongeneral fund resources.

Public Education

- **Secretary of Education: Increased Staffing.** The introduced budget included five additional positions in the Secretary's office and related funding of \$240,725. The General Assembly did not approve this proposed increase.
- **Department of Education.** The introduced budget reduced the Central Office funding by a net \$1.1 million GF and 30 positions. The General Assembly further reduced the Central Office by five positions and a net reduction of \$2.5 million GF.
 - ***Regional Programs.*** The introduced budget eliminated second year funding of \$0.5 million GF for the Southwest Virginia Public Education Consortium and the Blue Ridge Regional Education and Training Council. The General Assembly restored \$0.4 million of the funding and added \$0.2 million to provide an alternative education program for the Middle Peninsula region, a technology center in Southside Virginia and planning for a Governor's School in the Spotsylvania area.
 - ***Foreign Language Academies and Summer Residential Governor's Schools.*** The budget, as introduced, eliminated \$0.5 million GF for the Foreign Language Academies, which serve 315 students each summer. The General Assembly restored the state share of the cost of the Foreign Language Academies and equalized second year payments for summer residential Governor's Schools based on the composite index of local ability-to-pay. All such programs will now be funded jointly by the State and participating localities.
 - ***Virginia VIEW.*** The General Assembly provided \$0.2 million in the second year for the continuation of the Virginia VIEW program, which provides career and occupational information to high school students.
 - ***Statewide Testing.*** The introduced budget recommended \$2.1 million in funding to meet rising costs in the Literacy Passport Test and to purchase a new norm-referenced statewide test. The adopted budget decreased funding by \$1.7 million. The remaining \$0.4 million will provide the funding necessary to cover the Literacy Passport shortfall and for increased scoring costs associated with retaining the Iowa/TAP norm-referenced program another year.

- **Charter School Grants.** The introduced budget proposed \$0.5 million in the second year to provide one-time grants to groups interested in starting a charter school. The recommended funding was based on distributing four grants of \$1,000 each to the 138 local school divisions. An additional \$0.2 million GF and four positions were being provided from existing Department of Education resources to support this initiative. The General Assembly did not adopt these amendments.
- **Direct Aid to Public Education:** The General Assembly accepted net reductions of \$32.3 million in Direct Aid to Education as technical adjustments for enrollment changes and increased sales tax projections.

However, the Assembly restored almost all of the cuts proposed in "at-risk" programs and other targeted local aid programs. Also, the General Assembly initiated a major educational technology grant program in the second year.

- **At-Risk Programs.** The introduced budget proposed cutting "at-risk" programs by 30 percent or \$16.1 million GF, for an "At-Risk Block Grant." The General Assembly restored all of the proposed cuts to these programs. The introduced budget proposed adding \$2.9 million to the current At-Risk Basic Aid Add-on of \$29.1 million. The General Assembly approved an additional \$1.3 million for this purpose.

<u>Program Restoration</u>	<u>Introduced Budget</u>	<u>GA Action</u>
Dropout Prevention	(\$ 10.5)	\$ 10.5
English as a Second Language	(2.1)	2.1
Homework Assistance	(1.3)	1.3
Project Discovery	(1.0)	1.0
Guaranteed Asst. Plan	(0.8)	0.8
AVID	(0.3)	0.3
Reading Recovery	<u>(0.1)</u>	<u>0.1</u>
TOTAL	(\$ 16.1)	\$ 16.1
 <u>Program Expansion</u>		
At-Risk Basic Add-On	\$2.9	\$1.3

- **Maintenance Supplement.** The adopted budget restored \$3.0 million in the second year for the Maintenance Supplement that had been proposed for elimination in the introduced budget. The

restored funding is calculated based on \$5 per pupil for use by school divisions in maintaining school buildings.

- ***School/Community Health Centers.*** The introduced budget proposed eliminating \$1.5 million second year funding for grants to pilot school/community health centers. The General Assembly restored funding for these centers, which provide health screening, outreach programs, health counseling, control and management of communicable diseases, and the management of medically fragile students.
- ***Reduced K-3 Class Size Funding.*** The introduced budget did not provide full funding for the voluntary K-3 Class Size initiative begun in the 1994 Session. The original funding was based on an anticipated 94 percent participation rate. Actual participation in the first year of the program was 99.7 percent. The General Assembly provided an additional \$2.4 million GF to fully fund reduced class sizes.
- ***Middle School Technology.*** The Educational Technology Initiative begun in the 1994 Session for middle schools understated the cost to provide automated library media centers by \$0.6 million GF in the second year. The General Assembly corrected this oversight.
- ***Educational Technology Grants.*** The General Assembly approved Technology grants totaling \$46.5 million to further expand access to educational technology. The Virginia Public School Authority will sell bonds, to be repaid over a five-year period, that will be used for grants to automate every elementary school library statewide and to begin networking from the library into individual classrooms in all 1,785 elementary, middle, and high schools statewide. These grants will be provided on an incentive basis, with a 20 percent match required from the local school divisions.

Excess Literary Fund collections (\$10.8 million) are appropriated in the second year to make the first of five annual payments. Language is included which provides a potential funding source other than Literary Funds in subsequent years, so that the Literary Fund diversion is not continued unnecessarily.

- ***Enrollment Loss.*** The adopted budget continues second year funding provided for localities losing enrollment. The introduced budget had proposed elimination of the \$1.1 million GF for this program.

- ***Early Childhood Education Grants.*** The budget, as introduced, proposed elimination of \$0.9 million GF in the second year from the Early Childhood Education demonstration grants. The General Assembly approved this funding reduction.
 - ***Program Eliminations.*** The introduced budget proposed eliminating the Jobs for Virginia Graduates program, Reading to Learn project, and Virginia Writing Project at Longwood College, for a second year savings of \$0.3 million. The General Assembly accepted these recommendations.
 - ***Revised Enrollment Projections.*** The September 30, 1994, child count was lower than projected when the 1994-96 budget was calculated. As a result, enrollment projections have been reduced by 7,520 students in the first year and 9,806 in the second year. This reduction resulted in a savings of approximately \$15.5 million in the first year and \$20.9 million in the second year. A portion of this savings was allocated to prison construction in Special Session II. These technical adjustments were accepted by the General Assembly.
 - ***Sales Tax Increase.*** Increased sales tax revenues and the passage of legislation exempting certain sales from taxation result in a net increase of \$1.0 million in the first year and \$3.0 million in the second year.
 - ***Projected Balances.*** The General Assembly adopted amendments which capture \$2.2 million GF in projected balances in the Four-Year-Old, Special Education Tuition, fiscal year 1995 Technology, and Governor's Schools programs.
- **Comprehensive Services Act.** The introduced budget eliminated language authorizing balances to be carried forward from one year to the next, and reverted to the general fund approximately \$7.0 million of the \$12.6 million Comprehensive Services Act balance in FY 1994. The General Assembly restored \$3.5 million of the fiscal year 1994 balance taken in the introduced budget, and reinstates the language requiring balances in fiscal year 1995 to be carried over to fiscal year 1996.
 - **Special Education Suspensions/Expulsion.** The General Assembly approved language in the introduced budget that permits the Department of Education to transfer amounts as needed from Basic Aid for the purposes of educating special education students who have been suspended for an extended period of time or expelled from a public school division.

- **Cost of Competing.** The Assembly approved language directing the Joint Legislative Audit Review Commission, with the assistance of the Superintendent of Public Instruction, to study the impact of the cost of competing for personnel in Planning District 8 school divisions.
- **Schools for the Deaf and the Blind.** The General Assembly adopted language amendments directing the Department of Education to review previous reports on the mission and future uses of the Virginia Schools for the Deaf and the Blind at Staunton and at Hampton and to make recommendations on the consolidation of services for deaf or blind students, future uses of the Schools, and the provision of services to the multi-handicapped students currently served at the Hampton School.

A listing, by locality, of changes in Direct Aid to Public Education is provided in Appendix A.

Higher Education

- **All Public Colleges and Universities:**
 - ***Faculty Salary Funding.*** The introduced budget eliminated faculty salary funding of \$5.9 million that had been provided last year for a second year salary increase, but authorized a 2.25 percent increase, along with a 4.5 percent performance bonus to be paid from savings generated by the institutions. The General Assembly removed the reference to the performance bonus and restored faculty salary funding, as specified below:

Virginia Community College System	\$ 1,397,959
Virginia Tech	1,063,580
Virginia Commonwealth University	744,297
University of Virginia	638,276
George Mason University	445,105
Old Dominion University	335,914
James Madison University	250,816
College of William & Mary	213,419
Radford University	206,439
Norfolk State University	134,223
Virginia State University	92,042
Longwood College	82,919
Christopher Newport University	78,851
Mary Washington College	72,961
Virginia Institute of Marine Sciences	59,869
Virginia Military Institute	48,616
Clinch Valley College	34,439
Richard Bland College	<u>18,245</u>
Total	\$ 5,917,970

- **The Second Year "Short-fall":**
 - ***Increasing General Fund Support in the Second Year.*** In the original budget for 1994-96, many institutions were budgeted to receive lower general fund appropriations in the second year than in the first year. The General Assembly attempted to restore at least 75 percent of this "second-year hole," through a combination of direct appropriations, funding of specific institutional initiatives or

George Mason University	\$1,793,564
Old Dominion University	<u>\$1,500,000</u>
Total	\$3,293,564

Additional funding for various initiatives or to meet general needs of the institutions was applied toward the 75 percent policy as shown below:

U. of Virginia	Darden School and Additional Support	\$ 550,000
Virginia Tech	Information Tech. and Additional Support	\$ 500,000
Va. Commonwealth	Dental Sch., Add'l Support, Tuition Shortfall,	\$1,000,000
Old Dominion U.	3 Teletechnet Sites	\$ 600,000
William and Mary	Additional Support	\$ 400,000
Clinch Valley	Staff Deficit, Technology	\$ 175,000
Longwood	Additional Support	\$ 155,000
Mary Washington	Additional Support	\$ 250,000
Norfolk State	Additional Support	\$ 200,000
Virginia State	Additional Support	\$ 200,000
VMI	Additional Support	\$ 50,000
Richard Bland	Additional Support	<u>\$ 75,000</u>
Total		\$4,155,000

Finally, if actual general fund revenue collections for FY 1995 exceed official estimates, language in the budget states that the following second year appropriations will be made (amounts below reflect the net effect of subtracting initiatives from the second year shortfall):

University of Virginia	\$1,810,196
Virginia Tech	\$1,399,857
College of William and Mary	\$ 261,187
Mary Washington College	\$ 152,869
Norfolk State University	\$ 216,906
Virginia Military Institute	\$ 151,766
Richard Bland College	<u>\$ 87,652</u>
Total	\$4,080,433

In summary, the following table shows how the 75 percent policy, and its components, was carried out:

	<u>FY 1996 Shortfall</u>	<u>75 % Policy</u>	<u>Direct Approp.</u>	<u>Contingent Approp.</u>
GMU	\$2,391,419	\$ 1,793,564	\$ 1,793,564	\$ --
ODU	2,505,341	\$ 1,879,006	2,100,000	--
UVA	3,146,928	\$ 2,360,196	550,000	1,810,196
VCU	1,084,165	\$ 813,124	1,000,000	--
VPI	2,533,143	\$ 1,899,857	500,000	1,399,857
W & M	\$881,583	\$ 661,187	400,000	261,187
CVC	\$139,907	\$ 104,930	175,000	--
LC	\$207,705	\$ 155,779	155,000	--
MWC	\$537,158	\$ 402,869	250,000	152,869
NSU	\$555,874	\$ 416,906	200,000	216,906
VMI	\$ 269,021	\$ 201,766	50,000	151,766
VSU	\$ 242,345	\$ 181,759	200,000	--
RBC	<u>\$ 216,869</u>	<u>\$ 162,652</u>	<u>75,000</u>	<u>87,652</u>
Total	\$ 14,711,458	\$ 11,033,594	\$ 7,448,564	\$ 4,080,432

- **Restructuring Plans at Six Institutions:**

- *Restructuring Plans.* The introduced budget proposed 6 percent reductions in general funds at six institutions that failed to submit an approved restructuring plan to the State Council of Higher Education and the Secretary of Education by December 1. The 1994 Appropriation Act required each public college and university to submit a plan detailing how it planned to restructure to reduce costs and accommodate enrollment growth.

As of January 10, all six of the plans had been revised and approved by the State Council of Higher Education and the Secretary of Education. The General Assembly restored funding and positions for the six institutions, as shown in the table on the next page:

<u>Institution</u>	<u>General Funds</u>	<u>Positions</u>
Longwood College	\$ 621,061	9
Mary Washington College	579,646	2
Christopher Newport Univ.	679,667	0
Virginia State University	846,635	14
Norfolk State University	1,244,826	26
Radford University	<u>1,617,385</u>	<u>8</u>
Total	\$ 5,589,220	59

- **Research and Public Service Centers at Selected Institutions:**

- *Budget Reductions.* The introduced budget proposed the elimination of \$2.8 million in general fund support for several research and public service centers. The General Assembly restored funding of \$2.1 million as follows:

	<u>Intro. Budget</u>	^d <u>Legislative Action</u>
UVA Institute of Government	(\$350,000)	\$350,000
Foundation for the Humanities	(359,975)	359,800
VPI Ctr. for Org. and Tech. Adv.	(700,000)	550,000
Ctr. for Applied Math	(300,000)	
Water Resources Ctr.	(75,000)	
Regional Assessment Ctr.	(26,463)	
VCU Center on Aging	(285,000)	285,000
Virginia Labor Center	(107,154)	107,154
Center on Urban Development	(200,000)	200,000
Center for Pub./Priv. Initiatives	(174,688)	174,688
Regional Assessment Center	(26,463)	
CWM Inst. of Bill of Rights Law	(69,897)	69,897
ODU Regional Assessment Center	(26,463)	
GMU Institute for Conflict Resolution	(26,800)	
Regional Assessment Center	(26,463)	
TOTAL	<u>(\$2,754,366)</u>	<u>\$2,096,539</u>

- **Generalist Initiative at the Medical Schools:**
 - *Generalist Initiative.* The General Assembly provided \$1.3 million to maintain second year funding for the three medical schools' Generalist Initiative at the same level as the first year. This program was begun last year to increase the number of medical school graduates entering generalist practice in Virginia. In addition, the Area Health Education Centers Program in the Department of Health was provided \$0.1 million for recruitment and admissions coordination. The medical schools sharing in the funding are operated by the University of Virginia, Virginia Commonwealth University, and the Medical College of Hampton Roads.

- **The Teaching Hospitals:**
 - *Poison Control Services.* The General Assembly provided \$0.8 million to the University of Virginia Medical Center and to the Medical College of Virginia-Hospitals to continue in the second year poison control services in Northern Virginia and in the Tidewater area. The Joint Commission on Health Care also was directed to recommend for the 1996 Session of the General Assembly a comprehensive proposal for consolidating poison control services.
 - *Privatize Hospitals.* The budget adopted by the General Assembly provides for a study by the Secretary of Education of the feasibility of privatizing the teaching hospitals at the University of Virginia and Virginia Commonwealth University. The study is to be conducted in cooperation with the Department of Planning and Budget and the two universities.

- **Guaranteed Assistance Program.** The introduced budget proposed the elimination of the \$1.3 million increase budgeted for the Guaranteed Assistance program in the second year. This program is intended to guarantee financial aid for needy students graduating from high school with above average grade point averages. The General Assembly restored the \$1.3 million and merged the program with the discretionary aid programs of the public colleges and universities. In the first year, the program will apply only to the neediest students, as identified by standard need assessment methods and State Council of Higher Education guidelines.

- **Eminent Scholars Program.** The introduced budget proposed a second year reduction of \$1.6 million GF, reflecting a policy to match 50 percent, instead of 67 percent, of the endowment earnings estimated to be available at the public colleges and universities. Public and private funds in the Eminent Scholars program are used to recruit and retain outstanding faculty. The General Assembly restored the \$1.6 million and added \$0.2 million to bring the program to the same level as in FY 1995.

- **State Council of Higher Education:**
 - *Funds for Excellence.* The introduced budget proposed eliminating funding of \$1.0 million GF in the second year for grants to the public colleges and universities for pilot programs to improve undergraduate education. The General Assembly restored \$0.3 million.

 - *Administrative Reductions.* The introduced budget proposed second year administrative cuts at SCHEV of \$1.4 million GF and 16.0 positions. Another position was transferred to the Secretary of Education. The General Assembly restored \$1.2 million and 17 positions.

 - *Tuition Contract.* The introduced budget proposed the development of a plan by the Secretary of Education for "a four-year tuition contract between students and the public senior institutions." The plan would be developed in conjunction with the State Council of Higher Education, the Department of Planning and Budget, and such representatives of the public institutions as the Secretary selects. The plan would go into effect for the 1996-97 academic year, and would include sanctions for institutions that do not carry out the plan. The General Assembly accepted the concept, but re-wrote the language to call for a feasibility study to be conducted by the State Council and the Secretary.

- **Virginia Community College System:**
 - *Tidewater Community College Campus in Downtown Norfolk.* The introduced budget proposed eliminating second year funding of \$1.3 million GF provided last year to lease a facility being built by the City of Norfolk for community college use. A 20-year lease agreement between the city and the VCCS, which calls for the first payment in July of 1996, has been approved by the VCCS board, but remains under review by the Governor. The General Assembly restored the \$1.3 million and provided \$0.4 million for debt service on \$2.0 million in equipment.

- *Other Initiatives.* The General Assembly provided \$0.8 million for "Virginia Works," a program to establish centers for worker training and employer services, and for distance learning and technology development projects at six of the community colleges.
- **George Mason University:**
 - *Enrollment Growth.* The General Assembly provided \$3.6 million and 71.0 positions for 1,200 additional students.
- **Virginia Tech Cooperative Extension and Agricultural Research:**
 - *Budget Reduction.* The introduced budget proposed second year reductions for Cooperative Extension of \$7.3 million GF and 197.3 positions. The budget also recommended cuts in Research of \$4.9 million GF and 85.5 positions, including seafood research. The General Assembly restored all but \$0.1 million for cooperative extension and fully restored the \$4.9 million for Research. All positions were restored.
- **James Madison University:**
 - *Additional Support.* The General Assembly provided \$0.3 million for high priority programs and projects.
- **Christopher Newport University:**
 - *Additional Support.* The General Assembly provided \$0.2 million for high priority programs and \$66,000 to lease Ferguson High School.
- **Norfolk State University:**
 - *Doctoral Programs.* The introduced budget proposed eliminating funds for two new doctoral programs in social work and physics at Norfolk State. The General Assembly restored the funding.
- **Radford University:**
 - *College of Global Studies.* The introduced budget proposed eliminating \$2.0 million GF and related NGF for the new College of Global Studies in the second year. The General Assembly accepted this recommendation; however, \$550,000 GF and 18 positions were provided for "high priorities" at Radford, and language states the intent of the General Assembly that Radford provide employment

in the second year to faculty now under contract to the College of Global Studies.

- **Virginia State University:**
 - *Hybrid Striped Bass Research.* The introduced budget proposed eliminating \$435,674 of general fund support for research in the production of hybrid striped bass. The General Assembly restored this funding.

- **Virginia Commonwealth University:**
 - *New Engineering School.* The introduced budget provided \$0.5 million GF and 5.0 positions to plan a new undergraduate school of engineering. The State Council of Higher Education has approved the new school based on an agreement with VCU to use private funds to construct, maintain and operate a \$10.0 million facility. The General Assembly accepted the recommendation in the introduced budget and spelled out in the Act the terms of the agreement between the State Council and VCU.

Other Education

- **Library of Virginia:**
 - *Local Library Aid.* The introduced budget proposed eliminating the second year increase of \$3.1 million GF in the grant program to local and regional libraries. The General Assembly restored the cut.

- **Innovative Technology Authority:**
 - *Budget Reduction.* The introduced budget proposed reducing funding in the second year for the Center for Innovative Technology by \$4.0 million GF, or about half of the agency's \$8.2 million general fund budget. The General Assembly chose instead to require that \$1.5 million from CIT balances be paid into the general fund and restored the \$4.0 million budget cut.

- **Virginia Commission for the Arts:**
 - *Grants for the Arts.* The introduced budget proposed reducing funding for local arts grants by 50 percent in the second year. The

General Assembly restored the proposed \$0.9 million cut, and provided an additional \$0.1 million for local arts organizations.

- **State Museums:**

- *Virginia Museum of Fine Arts.* The introduced budget proposed cuts totaling \$1.7 million GF, or 27 percent of the budget. The General Assembly restored \$1.4 million.
- *Science Museum.* The introduced budget proposed cuts totaling \$0.6 million GF, or 25 percent of the budget. The General Assembly restored \$0.4 million.
- *Jamestown/Yorktown Foundation.* The introduced budget proposed cuts totaling \$0.4 million GF, or 11 percent of the budget. The General Assembly restored \$0.1 million, and provided an additional \$0.4 million for operating and maintenance costs of the renovated gallery at Yorktown and for costumed interpreters.
- *Frontier Culture Museum.* The introduced budget proposed cuts totaling \$0.2 million GF, or 14 percent of the budget. The General Assembly restored \$0.1 million.
- *Gunston Hall.* The introduced budget proposed cuts totaling \$0.2 million GF, or 33 percent of the budget. The General Assembly restored \$150,000.
- *Policy on 30 Percent Nongeneral Funds.* The budget adopted by the General Assembly includes language that requires the State museums to move toward funding at least 30 percent of their operating budgets from fees, charges and contributions (not including federal grants).

- **Medical College of Hampton Roads:**

- *Budget Reduction.* The introduced budget proposed reducing funding for MCHR by \$0.7 million GF, or 6 percent of the budget. The General Assembly restored \$525,000.

- **Southwest Virginia Higher Education Center:**

- *Budget Reduction.* The introduced budget proposed reducing funding for the Center by \$23,120 GF, or 6 percent, by curtailing education program development activities. The General Assembly restored \$22,480, and provided an additional \$75,000 for general support.

Finance

- **Secretary of Finance.** The introduced budget proposed \$37,867 GF and one additional position for this office. The General Assembly did not approve this increased staffing level.
- **Department of Planning and Budget:**
 - ***Virginia Geographic Information Network (VGIN).*** The introduced budget proposed a second year reduction of \$300,000 for the Virginia Geographic Information Network (VGIN). The General Assembly adopted the second year reduction, as well as a reduction of \$879,324 for VGIN in the first year. Funding of \$100,000 was provided, however, to support a study of how best to develop VGIN, pursuant to HJR 640.
 - ***Position Reductions.*** General Assembly action reduced the budget for DPB by \$502,228 and five positions. Savings were achieved by eliminating a new, separate unit for strategic planning and by streamlining administrative functions.
- **Department of Accounts:**
 - ***State Funding for BPOL Phase Out.*** The introduced budget proposed funding of \$30.0 million GF in the second year to offset local revenue losses from the proposed phase out of the local Business, Professional, and Occupation License tax (BPOL). Because the General Assembly did not approve the phase out of the BPOL tax, the replacement funding was eliminated.
 - ***Alcoholic Beverage Control (ABC) Profits Distribution.*** The introduced budget proposed reducing ABC profit distributions by \$3.3 million GF the first year and \$2.1 million GF the second year, to reflect declining sales. General Assembly action added back profits of \$66,667 in the second year, due to operating efficiencies at ABC.
 - ***Rolling Stock Tax Distribution.*** The budget adopted by the General Assembly reduces the distribution of rolling stock taxes to localities by \$0.5 million GF the first year and \$0.5 million GF the second year, to reflect a decline in collections.

- *Wine Tax Distribution.* The adopted budget adds \$100,000 GF each year to the distribution of the local share of increased wine tax revenues.
- *Operating Efficiencies.* General Assembly action reduced the department's budget by \$145,000 and two positions. Savings result from consolidation of information processing functions in the Finance agencies and from decentralization to higher education institutions of functions previously performed by the Department of Accounts.
- **Department of Taxation:**
 - *Tax Mapping Services.* The introduced budget proposed eliminating the Department's tax mapping services to localities, a reduction of \$440,175 GF and 10 positions. The General Assembly fully restored this function. Localities initially benefiting from continuing tax mapping include: Giles, Halifax, Sussex, Manassas Park, Louisa, Clifton Forge, Russell, Buchanan, Bland, Dickenson, and Patrick.
 - *Operating Efficiencies.* The introduced budget proposed a reduction of \$2.5 million GF and 55 positions, including mid-level management, taxpayer services, administrative, and compliance positions. The General Assembly adopted these reductions, and captured additional savings of \$1.3 million from efficiencies expected by operating the enhanced collections system technology to its full capacity.
 - *Late Filers in Harper Settlement.* Language added by the General Assembly would provide a source of additional funding, to allow for inclusion in the Harper settlement those federal retirees who, for reasons beyond their control, missed mandatory filing deadlines. Funding for these late filers would come from unexpended balances as of June 30, 1995. The first payment for these late filers is scheduled for July 31, 1995.
- **Department of the Treasury.** General Assembly action reduced the department's budget by \$175,000 and two positions, as the result of anticipated operating efficiencies.
- **Treasury Board:**
 - *Local and Regional Jail Construction Costs.* The budget adopted by the General Assembly adds \$0.9 million GF the first year and \$8.2 million GF the second year to reimburse localities for a portion

of the costs of constructing nine jails. The table on the next page details the amounts for each facility.

<u>Regional Jail</u>	<u>New Beds</u>	<u>YR 1</u>	<u>YR 2</u>
Chesapeake Phase I and II	420	\$858,995	\$856,803
Fairfax	795	0	133,195
Hampton Roads Regional	875	0	2,515,291
Henrico/New Kent/Goochland	550	0	2,987,113
Middle Peninsula	88	0	210,594
Norfolk	283	0	572,106
Pamunkey	259	0	354,154
Roanoke City	160	0	195,743
Virginia Peninsula	<u>233</u>	<u>0</u>	<u>362,021</u>
Total	3,663	\$858,995	\$8,187,020

Another \$1.8 million GF for local jail projects is included in the budget for the Department of Corrections.

- ***Debt Service Payments.*** The budget adopted by the General Assembly includes a reduction of \$267,936 GF the first year and an increase of \$504,131 GF the second year for debt service payments on VPBA and GO bonds. Actual first year payments are lower than originally expected due to changes in issuance dates and amounts, and differences in the actual interest rates. The second year increase reflects higher anticipated interest rates. The introduced budget assumed no further issuance of prison bonds until late in FY 1996, with no debt service payment necessary in this biennium.
- **State Internal Auditor.** General Assembly action reduced funding for the department by \$420,656 GF and five positions. This action would limit the office to internal audits of the Finance agencies and operation of the waste, fraud, and abuse hotline. The office would no longer provide education and training for internal audit units in other secretariats.

Health and Human Resources

- **Secretary of Health and Human Resources.** The introduced budget proposed adding \$317,000 GF and six new positions for this office. The General Assembly did not approve the proposed increase.
- **Department for the Aging: Community Services for the Elderly.** The introduced budget proposed reducing by \$347,000 GF community services for the elderly. The General Assembly fully restored funding for these services, and added \$300,000 GF to help address waiting lists for services. In addition, the General Assembly provided \$290,000 GF for special local and regional projects for the elderly, including two projects in adult guardianship.
- **Department of Health:**
 - ***Primary Care for Chronically-Ill Adults.*** The introduced budget proposed eliminating funding for adult primary care (medical and pharmaceutical services), a reduction of \$800,000 GF and \$533,000 NGF. Eleven of the 35 health districts would have been affected, with approximately 4,500 clients no longer served. The General Assembly restored funding for these services to poor, chronically-ill adults.
 - ***Local Health Departments.*** The budget adopted by the 1994 General Assembly included a two percent reduction in second year funding of \$1.6 million GF for local health departments. No restoration was proposed in the introduced budget. However, the 1995 General Assembly added \$1.5 million GF for the second year, in order to prevent reductions in services for local health departments. The General Assembly's action assumes savings of \$100,000 GF from administrative efficiencies in central office.

The adopted budget also transfers responsibility to local health departments for some functions previously performed by central office staff, including personnel administration, supervision of remaining child development centers and STD/AIDS program representatives, data entry for accounting vouchers, and some technical assistance to nursing staff.

Finally, the General Assembly provided an exemption from the hiring freeze for positions in local health departments that provide direct services or patient care.

- ***Child Development Centers.*** The introduced budget proposed eliminating state funding for the 12 child development centers and their 12 satellite sites. The centers provide diagnostic and treatment services to preschool children with developmental disabilities, learning or emotional disorders. The General Assembly fully restored services to these children, adding \$1.1 million GF and \$65,000 NGF and 22 positions. The General Assembly's action assumes savings of \$174,816 GF from administrative efficiencies.
- ***Central Office Staff.*** The budget adopted by the General Assembly reduces by 25 percent (\$2.1 million GF and 89 positions) staffing levels in the central office in Richmond.

- **Department of Medical Assistance Services:**

- ***Services to the Indigent.*** The introduced budget proposed eliminating Medicaid coverage of children between the ages of thirteen and eighteen whose family incomes are at or below 100 percent of the federal poverty level. The General Assembly added \$8.8 million GF and \$9.2 million NGF to fully restore health care coverage for about 36,000 older children who would have been affected by this change.

The introduced budget proposed eliminating the coverage of podiatry services for adults, for a savings of \$500,000 GF and a like amount of federal funding. The General Assembly fully restored coverage of podiatry services.

The introduced budget proposed eliminating the "Kids Care" program, a primary and preventive health benefit program for children, for a savings of \$5.4 million GF. Utilization in this program has been low. The General Assembly adopted the proposal and captured additional savings of \$594,000. Remaining funding will cover benefit payments for the 39 children enrolled in the program.

- ***Provider Reimbursement.*** The introduced budget proposed reducing, by \$28.5 million GF and a like amount of NGF, provider reimbursements to hospitals, nursing homes, physicians, home health agencies, pharmacies and pharmaceutical companies. The General Assembly adopted the majority of reductions proposed (\$23.2 million GF and \$23.2 million NGF), with the following exceptions:

- The Assembly eliminated a proposed restrictive drug formulary, substituting a more voluntary system with

enhancements to automated prospective review of drug utilization. The savings estimate is reduced from the \$12.0 million proposed in the introduced budget to \$6.0 million, split between state and federal Medicaid funds.

- The Assembly restored \$2.2 million GF and an equal amount of NGF for efficiency and effectiveness payments to nursing homes, impacting 156 of 269 of the state's nursing homes. General Assembly action assumed savings of \$400,000 (all funds) by eliminating reimbursement of nursing home legal expenses for appeals without substantial merit.
- The Assembly restored \$300,000 (about one-half from federal funds) for home health, in order to retain the current three levels of reimbursement for care, impacting 150 home health providers and 1,100 patients.
- ***Medicaid Reforecast.*** The budget adopted by the General Assembly assumes savings of \$68.8 million GF and a like amount of federal funds due to a decline in the growth of the eligible Medicaid population and the continued decline in health care inflation.
- ***Increase in Federal Match Level.*** The adopted budget reflects an increased federal match rate for Medicaid and AFDC, due to a decline in Virginia's per capita personal income level compared to other states. The federal matching rate for Medicaid will increase from 50 percent to 51.37 percent, saving an estimated \$21.0 million GF. All Medicaid amounts restored by the General Assembly reflect the increased federal match rate as well.
- ***Loss of Federal Court Case.*** The federal Court of Appeals recently ruled against Virginia in Rehabilitation Association of Virginia, Inc., v. Kozlowski. Language in the introduced budget allows the department to pay affected providers from the unappropriated balance in the budget.
- ***Expansion of Managed Care.*** The budget, as adopted, assumes \$355,000 GF and a like amount in NGF savings from the second year expansion of Medallion to the aged, blind and disabled, who are not participating in Medicare or community waiver programs. Medallion currently covers only medical services for AFDC clients.

Language adopted requires that a detailed plan be submitted to the General Assembly before the mandatory, capitated managed care programs proposed in the introduced budget could be

implemented. Also, the language requires that service providers be involved in the development of the plan.

- **Department of Mental Health, Mental Retardation & Substance Abuse Services:**

- ***Community Services Boards (CSBs).*** The introduced budget proposed cutting by \$6.0 million (4.0 percent) general fund support for services, which would have affected an estimated 19,000 persons. According to the department, the state would have also lost \$3.0 million in federal funds by falling below the "maintenance of effort" requirements for federal funding. The General Assembly fully restored funding for services provided by community services boards.

The introduced budget had proposed consolidation of small CSBs in order to save \$600,000. The department estimated that this consolidation could affect as many as 11 of the state's 40 independent, local boards. The General Assembly restored the funding.

The General Assembly added \$2.7 million to provide community supports for patients discharged from state hospitals. Of this amount, \$1.2 million (all funds) is for patients discharged from Northern Virginia Training Center. In addition, \$400,000 was provided for Clozaril to avoid institutionalization of clients diagnosed with schizophrenia.

The introduced budget proposed cutting by \$154,503 (2.0 percent) state funding of CSB administration. The General Assembly adopted this proposal.

- ***Mental Health and Mental Retardation Facilities.*** The introduced budget proposed reducing a total of 388 positions, \$5.7 million (GF), and \$2.8 million (NGF) in state hospitals and training centers. Plans to privatize the Northern Virginia Mental Health Institute (NVMHI) were expected to achieve part of the savings. The General Assembly restored \$1.0 million GF and \$218,000 NGF to prevent the privatization of NVMHI. In addition, the General Assembly added funding for community supports of discharged patients.

The adopted budget adds funding of \$1.7 million and 60 additional positions for security enhancements at MHMRSAS institutions.

The adopted budget anticipates savings of \$3.6 million (GF), from construction delays at the Northern Virginia Mental Health Institute and Central State's forensics unit. Added staff, totaling 192 positions, are not expected until the next biennium.

Language adopted by the General Assembly specifies that facilities cannot be sold, privatized, or converted to other uses without the approval of the 1996 General Assembly. In addition, the General Assembly provided an exemption from the hiring freeze for positions in facilities that provide direct services or patient care.

- *Central Office Staff.* The adopted budget eliminates 90 positions and \$3.9 million from the central office, a reduction of about 25 percent.

- **Department of Rehabilitative Services:**

- *Centers for Independent Living.* The introduced budget proposed cutting \$600,000 GF, a 27 percent reduction for Centers for Independent Living. The General Assembly fully restored funding for the ten Centers, diverting federal funds from the administrative budget of the Department of Rehabilitative Services.
- *Woodrow Wilson Rehabilitation Center.* The introduced budget proposed reductions for vocational training and evaluation at Woodrow Wilson Rehabilitation Center. The General Assembly restored \$91,974 GF and \$182,668 NGF for these services.
- *Supported Employment Services.* The General Assembly added \$500,000 GF and \$373,000 NGF in the second year to address waiting lists for long-term employment support for persons with severe disabilities.
- *Personal Assistance Services.* The General Assembly added \$329,472 to provide personal assistance services to 17 persons with disabilities who are currently on the waiting list for services and residing in nursing homes. Services will allow these persons to leave nursing homes to reside in the community, resulting in savings to the Medicaid program.

- **Department of Social Services:**

- *General Relief Payments.* The introduced budget proposed reducing the General Relief program by 90 percent (\$7.4 million

GF), eliminating all but the emergency assistance component of the program. The General Assembly fully restored funding.

- ***Community Action Agencies.*** The introduced budget proposed eliminating state funds provided through the department for community action agencies (\$2.2 million GF). The General Assembly restored funding for these agencies.
- ***Service Administration for Local Agencies.*** The introduced budget proposed reducing by \$1.0 million GF (2.0 percent) state funding for local social service agencies to administer service programs, such as child and adult protective services. The General Assembly fully restored the funding to the agencies through a combination of state and federal funds.
- ***Regulation Delays and Payment Reductions in Adult Homes.*** Adoption of final regulations for a multiple level system of services and payments for adult care residences (approved in the 1993 and 1995 Sessions of the General Assembly) is expected to be delayed until July 1995, so \$2.3 million GF appropriated in FY 1995 will not be spent. (Delayed implementation will also save \$4.5 million in the Medicaid budget.)

Also, the introduced budget reduced the reimbursement for adult care residences by \$1.5 million GF. The General Assembly added back the \$1.5 million to support the \$695 monthly payment level approved by the 1994 General Assembly. As stipulated last year, the improved rates will be contingent upon the adoption of the new regulations. Until the regulations are adopted, the rate will increase from the current \$665 for fiscal year 1995 to \$675 for fiscal year 1996.

- ***Central Office Staff.*** The adopted budget eliminates 88 positions, mostly in the central office, for a savings of \$3.5 million GF. Reductions in computer service costs are expected to save an additional \$1.5 million (GF) and \$2.5 million (NGF).
- ***Increased Federal Matching Rate for AFDC.*** The adopted budget assumes an increase in the federal match rate for Medicaid and AFDC, due to a decline in Virginia's per capita personal income level compared to other states. The federal matching rate for AFDC will increase from 50 percent to 51.37 percent, saving an estimated \$2.4 million GF.

- ***Child Day Care and Welfare Reform.*** The adopted budget adds \$6.2 million GF and \$7.7 million NGF for child day care, to assist AFDC recipients participating in training, education, and work.

The adopted budget also adds \$2.4 million GF and an equal amount of nongeneral funds for new components of welfare reform adopted by the 1995 General Assembly on February 17, 1995. This amount is added to the \$5.8 million (all funds) appropriated by the 1994 General Assembly for welfare reform legislation adopted last year.

- ***Increased Adult Home Wages and Taxes.*** Based on negotiations with the Internal Revenue Service on the definition of employers, DSS expects local agencies will now be responsible for tax withholding in adult homes. Because local social service boards are the payment source, they will be required to comply with minimum wage requirements of the Fair Labor Standards Act. Average hourly rates for companion services will need to be increased from about \$3.89 to \$4.25 per hour. The state share of these new costs is estimated at \$1.4 million for the biennium.
- ***Privatization of Child Support Enforcement.*** The adopted budget uses non-general fund revenues (\$5.8 million) from support enforcement administration to contract with private agencies in Hampton, Chesapeake, Arlington, and Alexandria for the child support enforcement function. In addition, \$1.3 million (NGF) is added to privatize central collections and disbursements of support payments.
- ***Foster Care Payments.*** The General Assembly added \$262,000 GF and \$91,300 NGF to increase payments for foster care by 2.25 percent, effective December 1, 1995.

- **Virginia Department for the Visually Handicapped.** The introduced budget proposed eliminating funding to local school divisions for low vision teachers. The General Assembly fully restored \$100,000 for this purpose.
- **"Opportunity Knocks" Job Training Program.** The introduced budget proposed eliminating a job training program for economically disadvantaged youth under the Governor's Employment and Training Department, assuming a savings of \$639,200 GF. The General Assembly fully restored funding for the program, which serves about 200 youth per year in 14 localities.

- **Council on Child Day Care and Early Childhood Programs.** The introduced budget proposed eliminating this agency and transferring \$16.5 million in federal funds for day care services to the Department of Social Services, along with four positions. The remaining \$690,676 (GF) for 11 positions, and pilot projects for information and referral and voucher services were eliminated. The General Assembly did not adopt the legislation to eliminate the Council as a freestanding agency. Therefore, the federal funds were transferred back to the Council in the adopted budget, but general fund appropriations were not restored.

Natural Resources

- **Secretary of Natural Resources: Staffing.** The introduced budget proposed \$195,225 GF and three additional positions for legislative, public relations, and constituent affairs activities. The General Assembly did not approve the additional positions and funding.
- **Department of Environmental Quality:**
 - ***Chesapeake Bay Preservation License Plates.*** The adopted budget includes language authorizing the transfer of \$385,000 NGF to:
 - 1) VIMS to support private sector efforts for seed oyster aquaculture;
 - 2) the Department of Game and Inland Fisheries, to improve public access to the Chesapeake Bay and to construct fish passageways; and
 - 3) the Department of Conservation and Recreation, to establish cost share demonstration projects to control shoreline erosion, provide access to Bay waters at state parks, and promote clean up activities to urban and rural soil and water conservation districts in the Chesapeake Bay region.
 - ***Environmental Permitting.*** The adopted budget includes language directing the agency to develop benchmarks for the time required to process permit applications and to report the progress in meeting those benchmarks.
- **Department of Historic Resources:**
 - ***Historic and Commemorative Attractions.*** The introduced budget proposed a 50 percent reduction of general fund support for historic and commemorative attractions. The General Assembly fully restored the \$640,000 reduction.

Historic Landmarks

Assoc. for the Preserv. of Va. Antiquities	100,000	200,000
Little England Chapel	5,000	10,000
Montpelier	50,000	100,000
Old Stone Warehouse	5,000	10,000
Red Hill	12,500	25,000
Jefferson's Poplar Forest	250,000	500,000

Valentine Museum	100,000	200,000
Virginia Historical Society	100,000	200,000
Woodrow Wilson Home	<u>17,500</u>	<u>35,000</u>
HB 1450, as adopted	\$640,000	\$1,280,000

- **Department of Conservation and Recreation:**

- *Soil and Water Conservation Programs.* The introduced budget proposed a reduction of \$0.9 million GF to several programs, including services to private landowners and public agencies to prevent shoreline erosion (Shoreline Erosion Advisory Services); technical assistance to local governments and developers to minimize flood damage and to qualify for the National Floodplain Insurance Program (Floodplain Management Assistance Services); reviews and inspections of over 450 dams (Dam Safety Inspection Program); financial assistance for local soil and water conservation districts to improve water quality; and surveys of the state's soil resources.

The General Assembly restored 84 percent of the reductions (\$809,547). The adopted budget also includes an additional \$325,000 GF for public beach replenishment and for a dam safety construction project in Henry County.

- *State Parks.* The introduced budget proposed general fund reductions of \$353,666 and seven positions, affecting Caledon State Park, Holliday Lake State Park, Hemlock Haven Conference Center, Shot Tower Historical State Park, and George Washington's Grist Mill Historical State Park. The General Assembly restored \$300,000 and 7 positions and included language directing the agency to develop a proposal for management of a selected state park by a private vendor on a pilot basis.

- **Marine Resources Commission:**

- *M.V. Chesapeake.* The introduced budget directed the agency to declare the vessel "Chesapeake" as surplus property and to deposit the proceeds from the sale of the vessel to the general fund. The adopted budget includes language directing the agency to transfer ownership of the vessel to the Accomack-Northampton Planning District Commission upon certification by the Governor that alternatives are in place for the agency and the Virginia Port Authority to carry out their responsibilities without the vessel.

- **Chesapeake Bay Local Assistance Department:**
 - . *Financial Assistance for Localities.* The introduced budget proposed a general fund reduction of \$239,425 for Tidewater localities implementing the Chesapeake Bay Preservation Act. The General Assembly fully restored the funding.

Public Safety

- **Secretary of Public Safety: Staffing.** The introduced budget included five additional positions and \$263,288 GF for the Office of the Secretary. The General Assembly did not approve these positions.
- **Department of Criminal Justice Services:**
 - ***HB 599 Aid to Localities.*** The introduced budget proposed reducing aid to localities with police departments (HB 599) by \$5.9 million in the second year. Second year funding approved by the 1994 General Assembly was already \$4.1 million lower than the first year, so localities would have received about \$10.0 million (15 percent) less in fiscal 1996 than in 1995 in the introduced budget. The General Assembly provided the entire \$10.0 million so that funding would remain at the first year level.
 - ***Community Corrections Act.*** The budget, as adopted, transfers \$8.2 million GF for the Community Diversion Incentive (CDI) Program from the Department of Corrections to DCJS. Under legislation adopted by the Special Session II last September, CDI was abolished and reestablished as the Comprehensive Community Corrections Act for Local-Responsible Offenders. The adopted budget also transfers four positions and \$231,215 for administration of the Community Corrections Act from DOC to DCJS .
 - ***Pre-Trial Services Act.*** The budget, as adopted, adds three positions and \$800,000 GF to initiate the Pretrial Services Act approved in Special Session II. In addition, language is included directing DCJS to earmark \$650,000 in fiscal 1994 balances for pretrial services.
 - ***CASA.*** The approved budget includes an additional \$150,000 for grants to local court-appointed special advocate (CASA) programs in the juvenile courts. These grants will help to assume the costs of programs where Virginia Law Foundation funds have expired.
 - ***Victim-Witness Programs.*** The budget, as adopted, includes an additional \$3.6 million NGF from fees authorized by House Bill 1762, to expand victim-witness programs.
- **Department of State Police:**
 - ***Replace Lost Funds.*** The adopted budget provides \$1.2 million GF to assume the cost of 22 positions for narcotics and firearms

investigations currently funded with federal grants. Also, \$0.4 million GF was added to support seven troopers currently assigned to the Norfolk-Virginia Beach Expressway, to continue services when tolls are removed from this facility in 1996.

- ***Restructuring.*** The adopted budget includes management savings of 2.25 percent along with language requiring an organizational restructuring plan.
- ***Supplant State Funds.*** The budget, as introduced, proposed that \$150,000 from motor vehicle inspection fees be diverted to support air medical evacuation (Medevac) operations, thereby reducing NGF support for maintaining vehicle safety inspection records. The General Assembly rejected this proposal.
- ***AFIS Equipment.*** The approved budget provides for use of the master lease/purchase program rather than cash for replacement equipment in the Automated Fingerprint Identification System.
- ***Criminal Records Checks.*** The budget, as adopted, provides \$150,000 and six positions to address the increasing workload of criminal records checks.
- **Department of Corrections:**
 - ***New Correctional Facilities.*** The adopted budget adds \$3.5 million and 370 positions the first year and \$24.3 million and 676 additional positions the second year, to open seven work centers (June 1995), the Lunenburg Correctional Center (December 1995), and the Bland Segregation Unit (December 1995).
 - ***Day Reporting Centers.*** The budget, as adopted, includes \$0.4 million and eight positions for an offender supervision program in Roanoke, as well as six positions to continue the Peninsula Day Reporting Center.
 - ***Diversion Centers.*** The approved budget provides \$1.5 million and 33 positions to lease three new diversion centers with a total of 450 beds. Language in the budget expresses the intent that these centers be operational by December 31, 1995. This new sentencing option, emphasizing work and restitution, was authorized in Special Session II.
 - ***Detention Centers.*** Bond financing of \$6.0 million is included in the Virginia Public Building Authority legislation (HB 1452) to construct two detention centers with a total of 400 beds. Language

in the budget directs that these centers be operational by June 30, 1996. In addition, the budget directs that two of the work centers authorized in Special Session II be designated as detention centers by September 30, 1995. This new sentencing option, emphasizing work, regimentation and drug treatment, was authorized in Special Session II.

- ***Private Prisons.*** The introduced budget increased the authorization for private prisons from 2,000 to 5,800 beds -- 2,000 minimum security, 3,000 medium security, and 800 out-of-state beds. The General Assembly modified this to provide for up to 3,800 permanent, private beds and up to 2,000 temporary, out-of-state beds. Of the permanent, private beds, up to 1,500 may be medium security.

A total of \$2.6 million GF the first year, \$9.3 million GF the second year and \$1.1 million NGF the second year is provided in the budget as adopted to support non-state prison beds. The second year NGF amount is from the Public Safety Fund created during Special Session II. (The 1994 General Assembly appropriated \$2.0 million GF of this amount for 2,000 minimum security pre-release and return-to-custody beds.)

- ***Location of Private Prisons.*** Language is included which specifies that DOC may not contract for a private prison until the local governing body has approved the site.
- ***Per Diem for State Backlog.*** The budget, as adopted, includes \$2.9 million for supplemental payments to local governments for those inmates confined in local jails who should be transferred to DOC.

The supplemental payments will range from \$1 to \$6 per diem, depending on the length of the delay in transferring state-responsible prisoners to state prisons. (The payment will be \$1 per diem for the 61st to 90th day after sentencing, \$3 per diem for the 91st to 120th day after sentencing, and \$6 per diem thereafter.)

- ***Increased Double Bunking.*** The adopted budget adds \$7.4 million and 142 positions the first year and \$13.9 million and 94 additional positions the second year, to increase double bunking in prisons by 1,875 beds.
- ***Mecklenburg Operations.*** The adopted budget adds \$9.9 million GF and 302 positions the second year to continue operating Mecklenburg Correctional Center.

- ***Medical Services Shortfall.*** The adopted budget adds \$1.5 million the first year and \$0.9 million the second year for increased inmate medical costs and contract cost increases at the Greensville prison hospital.
- ***Telemedicine Pilot Project.*** The approved budget adds \$150,000 the second year to link Powhatan Correctional Center Hospital with MCV clinics to determine whether remote diagnosis and treatment of inmates can reduce correctional medical costs.
- ***Local and Regional Jail Capital Projects.*** The budget, as adopted, includes \$1.4 million the first year and \$0.4 million the second year for lump sum payments for eleven local jail projects. Payments over time for regional and other larger jail projects are included under the Treasury Board budget.

The funding increases detailed above are partially offset by a number of budget reductions:

- ***Reduction in Perimeter Security.*** The approved budget eliminates 114 positions and \$2.8 million the second year through reduced staffing in towers, combined with increased use of roving patrols and electronic security.
- ***Elimination of Counseling and Recreation Positions.*** The adopted budget reduced \$1.9 million the second year by eliminating 50 counseling and recreation positions at various prisons.
- ***Elimination of Sex Offender Treatment.*** The adopted budget eliminated sex offender treatment programs in the adult correctional system for a savings of \$0.9 million and 28 positions the second year.
- ***Administrative Reductions.*** The budget, as adopted, eliminates 86 positions in central and regional offices, for a savings of \$4.0 million the second year. This includes a 19 percent cut in central administration staffing.
- ***Exemption from Payments in Lieu of Taxes.*** The General Assembly did not approve language in the introduced budget which would have frozen payments in lieu of taxes in those localities affected by DOC facilities. New payments would have been prohibited unless there was a specific legislative authorization.

- **Virginia Parole Board:**
 - *Transfer to DOC.* The budget, as adopted, transfers \$683,845 and 18 positions the second year for administrative and data processing functions of the Virginia Parole Board to DOC.
 - *Downsizing.* The budget, as adopted, reduces the Parole Board budget by \$434,342 to reflect a number of administrative efficiencies.
- **Department of Correctional Education:**
 - *New School Positions.* The approved budget provides \$2.0 million GF and 43 new positions the second year for the opening of new adult and juvenile correctional facilities and additional double-bunking.
- **Department of Youth and Family Services:**
 - *Security Staffing Increases.* The approved budget adds \$0.8 million GF and 70 positions the second year for security staffing. Of the new positions, 13 will provide security in Department of Correctional Education schools, and 57 will provide double coverage in the housing units.
 - *Juvenile Correctional Center Capacity.* The budget, as adopted, adds \$1.3 million GF and 69 positions in fiscal 1996 to operate re-opened cottages at Bon Air (50 beds) and the new modular unit at Hanover (100 beds), as approved in Special Session II.
 - *Fiscal Impact of New Sentencing Legislation.* The budget, as adopted, adds \$0.9 million GF for the biennium in increased costs for state juvenile correctional centers, as the result of determinate sentencing for juveniles. The 1994 General Assembly provided \$250,000 GF in fiscal 1995 for this purpose.

The budget also adds \$1.1 million GF and 20 positions in 1996 for alternative programs, to offset the need for expansion of state juvenile centers. These include a 20-bed boot camp, intensive supervised probation, electronic monitoring, and a privately-operated halfway house.
 - *Private Correctional Centers.* The introduced budget included language authorizing the agency to contract for private juvenile correctional centers. This was amended to direct DYFS to provide a

report with recommended legislation for review by the appropriate committees during the 1996 General Assembly.

- ***Court Services Unit Automation.*** The adopted budget includes \$725,000 and nine positions the second year to implement a statewide intake system, including equipment to electronically link each of the juvenile court services units.
- ***Offices on Youth.*** The budget, as adopted, includes \$1.3 million to continue state support for local offices on youth at a reduced level. The intent is expressed that funds will be phased out by the end of the 1996-98 biennium.
- ***Local Facility Costs.*** The approved budget includes \$8.7 million GF to reimburse localities for up to one-half of the capital cost of constructing or renovating five local juvenile facilities, and \$3.2 million GF to fund start-up equipment costs and about half of the operating expenses for seven regional juvenile facilities.
- ***Juvenile Crime Control Act.*** The budget, as adopted, includes \$5.6 million in local aid and \$325,000 in administrative support to begin implementing the Virginia Juvenile Community Crime Control Act (HB 1897 and SB 1114). This legislation provides a new formula to distribute funds to localities for pre- and post-dispositional programs for juvenile offenders, based on juvenile arrests and other related data. The new formula will be implemented beginning January 1, 1996.

These increases are partially offset by a number of budget reductions:

- ***Reduced Aid to Localities.*** The introduced budget cut funding for local and regional juvenile facilities and programs by \$1.0 million GF (4.5 percent) in the second year. The General Assembly approved this reduction because of the adoption of \$5.6 million for local aid under the Juvenile Crime Control Act.
 - ***Downsizing.*** The budget, as adopted, eliminates a total of 23 positions for a reduction of \$1.0 million GF the second year. These include 10 administrative and support positions in the central office and four non-security positions in the juvenile learning centers.
- **Department of Alcoholic Beverage Control:**
 - ***Downsizing.*** The budget, as adopted, reduces funding by \$640,000 NGF and 17 positions in the second year.

- *Increased Nongeneral Funds.* The budget, as adopted, adds \$7.0 million NGF the second year to reflect sales of lottery tickets in ABC stores, and \$1.8 million NGF for automation and other warehouse improvements.
- **Department of Emergency Services:**
 - *Hazmat Teams.* The introduced budget reduced support and training for local Hazmat teams by \$349,528 GF, and reduced support of the Civil Air Patrol by \$3,874, the second year. The General Assembly restored these amounts.
 - *Downsizing.* The budget, as adopted, eliminates two administrative positions and \$67,302 the second year.
- **Department of Military Affairs:**
 - *Armory Reductions.* The approved budget reduces support for armory maintenance and operations by \$195,650 GF the second year, which will require the closure of two additional armories. Three armories were already scheduled to close (Farmville, Hopewell, and Chesapeake). However, closure has been deferred pending the results of the national restructuring plan by the National Guard Bureau of the Department of Defense.
 - *Tuition Assistance.* The introduced budget eliminated tuition support for National Guard members taking college courses, for a recommended savings of \$57,000 GF the second year. However, the General Assembly restored \$75,000 to this program.
 - *Downsizing.* The budget, as adopted, includes \$320,897 in reductions, in facilities engineering and management, non-armory maintenance, and other administrative expenses.

Transportation

- **Secretary of Transportation:**
 - *Staffing.* The introduced budget proposed an additional \$145,444 NGF and 3 positions for legislative, public relations, and constituent affairs activities. The General Assembly did not approve the additional positions and funding.
 - *Increase in Transportation Efficiency Improvement Funding.* The approved budget increases from \$1.0 to \$1.5 million the funding available for the TEIF using Transportation Trust Funds. The TEIF has supported projects designed to reduce traffic congestion and use of single-occupant vehicles, and to increase the use of high-occupancy vehicles, thereby making more efficient use of the existing transportation system.
- **Department of Aviation: Position Reduction.** The approved budget eliminates 3 administrative and support positions for a savings of about \$185,000 which will be re-directed to other agency functions.
- **Department of Transportation:**
 - *Street Maintenance Payments.* The budget, as adopted, provides an increase of \$18.3 million in maintenance funds for cities, towns, and the counties of Arlington and Henrico, by requiring that the 1995 maintenance cost index be used in calculating the distributions, as provided in §33.1-23.5:1 of the Code of Virginia. Street maintenance payments had been frozen in the budget at their 1992 levels since the 1990-92 recession.
 - *Position Reduction.* The introduced bill recommended that a total of 212 positions be eliminated from VDOT by Fiscal Year 1996. The General Assembly approved these reductions, as well as an additional reduction of 50 positions. The bulk of these position cuts are expected to be absorbed through attrition and eliminating vacant positions as detailed below.

VDOT Position Reduction Breakdown

50 positions with the closing of the Norfolk-Virginia Beach Toll Road on October 1, 1995.

40 positions	through attrition from the privatization of rest area maintenance.
3 positions	through attrition with the privatization of the LOGO Program (roadway sign program).
1 position	through the elimination of the inter-governmental relations position.
168 positions	through vacancies.

- ***Alternative Fuels Revolving Fund.*** The approved budget provides \$750,000 in the second year from Transportation Trust funds, DMV Special funds, and CMAQ federal funds, to continue the Alternative Fuels Revolving Fund. This program is designed to support voluntary efforts undertaken by the Commonwealth or local governments to convert public vehicles to alternative clean fuels.

Within the total amount, \$375,000 is contingent upon approval by the Metropolitan Washington Transportation Planning Board for the use of federal CMAQ program funds. The remaining \$375,000 is funded equally from Transportation Trust Funds and DMV Special Funds.

- ***Route 58 Quarterly Reports.*** The budget, as adopted, adds language stating the intent of the General Assembly that the Route 58 Corridor Development Program be accelerated. The Commissioner of the Department of Transportation is required to submit a written quarterly report, beginning July 1, 1995, on a detailed status of the program.
 - ***Flexibility to use industrial road access funding for industrial rail access projects.*** The budget, as adopted, provides that the \$4.0 million currently appropriated for industrial access roads is to be made available to industrial rail access projects.
- **Department of Rail and Public Transportation:**
 - ***Position Reduction.*** The approved budget eliminates one position for a cost savings of \$135,000 which will be re-directed to other agency functions.

- *Continue Passenger Rail Study to Bristol.* The budget, as adopted, adds language providing authority for the Commonwealth Transportation Board to continue the study of rail passenger service from Bristol to Richmond and Washington D.C., with such funds as it may deem appropriate. Initial study results have indicated a sufficient market demand exists for rail passenger service to Bristol, but additional study of engineering feasibility and costs is necessary.
 - *Additional Rail Preservation Funding.* The adopted budget provides \$500,000 the second year for additional rail preservation improvements, particularly to the Virginia Southern railroad line from Keysville to Chase City.
- **Department of Motor Vehicles:**
 - *Position Reduction.* The budget, as adopted, eliminates 74 positions from DMV by fiscal year 1996. Most of the position reductions will occur in the central office. About 44 of the positions were eliminated administratively last August through the Governor's downsizing effort. Savings of about \$2.0 million will result from the administrative overhead and position reductions.
 - *Increased Management Savings from Creation of an Automobile Dealer Board.* The approved budget anticipates savings of about \$0.9 million from creation of an automobile dealer board, pursuant to SB 997 which would replace the functions currently performed by DMV. Fees assessed on dealers would fund the Board's activities.
 - **Increased Transportation Revenue Estimates**
 - Increased revenue estimates for transportation agencies translate into the following approved appropriation increases:

	<u>FY 1995</u> <u>(millions)</u>	<u>FY 1996</u> <u>(millions)</u>
Department of Aviation	\$0.4	\$0.6
Department of Transportation	\$42.1	\$48.0
Department of Rail and Public Transp.	<u>\$1.3</u>	<u>\$6.1</u>
	\$43.8	\$54.7

Central Appropriations

- **Compensation Supplements:**
 - *FY 1996 State Salary Increase.* The introduced budget removed funding associated with the 2.25 percent across-the-board salary increase December 1, 1995. The proposal would have required agencies to absorb the salary increase out of existing operating budgets. The General Assembly restored \$16.2 million GF for the pay increase for state employees. In related amendments, the Assembly selectively transferred \$11.4 million from agency balances to a central account to help pay for this salary increase.
 - *FY 1996 Local Salary Increase.* The introduced budget removed funding associated with the 2.25 percent salary increase for local employees that had been approved for December 1, 1995. The General Assembly restored \$5.1 million GF for the pay increase for local employees.
 - *Local Social Services Pay Plan.* The introduced budget proposed eliminating the implementation of the local social service employee pay plan. The General Assembly restored \$1.0 million GF for implementation of phase I of the pay plan for local social services employees, effective July 1, 1995.
 - *FY 1996 Deputy Sheriff Regrade.* The General Assembly provided \$2.1 million GF for an additional 2.25 percent pay increase for deputy sheriffs effective December 1, 1995. This will bring the total increase for deputy sheriffs to 4.5 percent.
 - *Juvenile Specialist and Institutional Counselor Regrade.* The approved budget provides \$0.4 million the second year for job class regrades for juvenile specialist and institutional counselor positions in the Department of Youth and Family Services and Corrections effective December 1, 1995.
 - *Employee Health Insurance Premium Holiday.* The budget, as adopted, recovers from agency appropriations \$10.9 million GF each year for employee health insurance premiums. This action grants agencies and active employees a planned premium "holiday" for health insurance contributions in June 1995 and June 1996. Actuarial reserves are over-funded, based on current utilization trends.

- **Economic Contingency Fund**
 - *General Obligation Bonds, Series 1995 B.* The approved budget provides \$0.1 million for expenses related to the planned issuance of general obligation 9 (b) bonds in December, 1995.
 - *Wallops Island Flight Facility.* The budget, as adopted, earmarks \$275,000 from the Defense Conversion Fund for infrastructure needs at the Wallops Island Flight Facility.
 - *Economic Contingency: Economic Opportunity Fund.* Provides \$10.0 million GF in fiscal year 1996 for the Economic Opportunity "Deal Closing" Fund. The current Appropriations Act did not provide second year funding.
 - *Prince William Institute of George Mason University.* The budget, as adopted, earmarks \$2.0 million from the Deal Closing Fund for planning the construction of the Prince William Institute. In addition, the General Assembly provided language authorizing the Governor to provide up to \$2.0 million from the unappropriated general fund balance to accelerate the design and site work for the Prince William Institute of George Mason University. The transfer of funds is contingent upon the move of a biotechnology company to Prince William County.

- **Reversion Clearing Account:**
 - *Computer Service Charge Reductions.* The approved budget recoups \$1.8 million from most state agencies in the second year, as a result of a reduction in computer service charges.
 - *Reversion of General Fund Balances.* The budget, as adopted, provides a reversion of \$6.6 million in the second year from specified agencies' projected and actual general fund balances.
 - *Telephone/Telecommunication Service Reduction.* The budget, as adopted, provides a reduction of \$330,000 in the second year from agency appropriations, based on a fifty percent reduction in expenditures for portable telephone services not associated with law enforcement, public safety, and emergency services.

- **Virginia Plan for Equal Opportunity in Higher Education:**
 - *Virginia Plan for Equal Opportunity in Higher Education: Program Reductions.* The approved budget reduces the \$3.6 million plan by \$98,620 GF in the second year. The plan funds a variety of conferences, programs, and workshops designed to increase minority enrollments in state-supported institutions of higher education.
 - *Virginia Plan for Equal Opportunity in Higher Education Commission.* Consistent with legislation passed during the 1995 Session, the Virginia Plan was amended to give an oversight role to a new commission, and a \$10,000 funding reduction was restored.

Independent Agencies

- **State Corporation Commission.** The budget, as adopted, includes an increase of \$1.5 million (NGF) to reflect additional revenues collected for the uninsured motorists fund.
- **Workers' Compensation Commission.** An additional \$177,900 (NGF) and five positions were approved for the Workers' Compensation Commission in response to increased workload.
- **State Lottery Department.** The introduced budget proposed reductions of \$12.0 million (NGF), or 8.5 percent, in the operating budget of the Lottery. The General Assembly increased the savings to be achieved from efficiencies to \$13.0 million, for a 9.2 percent reduction.
- **Virginia Retirement System.** The budget, as introduced, proposed an increase of \$1.5 million (NGF), or 6.5 percent, and eleven positions in the operating budget of the Virginia Retirement System. These increases reflected costs arising from the 1994 VRS reform legislation, and increased workload. The General Assembly approved this increase and further added \$330,000 (NGF) and two positions in the second year to reflect the costs of legislation passed by the 1995 General Assembly, and the recovery of administrative costs from the health insurance fund. The total increase approved for the VRS was \$1.8 million (NGF).

Non-State Agencies

Restores \$1.7 million GF, for grants to specific nonstate agencies for operating and capital expenses in the second year. These local arts organizations, museums, and cultural centers provide educational programming for school children.

<u>Non-State Agencies</u>	<u>Conference Action</u>	<u>HB 1450 Approp.</u>
Appalachian Traditions	\$ 2,500	\$ 5,000
Art Museum of Western Virginia	57,500	115,000
Black History Museum and Cultural Center	25,000	50,000
Blue Ridge Zoological Society	12,125	24,250
Children's Museum of Virginia	32,500	65,000
Chrysler Museum	235,908	471,816
Council for America's First Freedom	158,000	316,000
Fredericksburg Area Museum	6,250	12,500
Science Museum of Western Virginia	125,000	250,000
Hanover Tavern	25,000	50,000
Historic Crab Orchard Museum	7,500	15,000
Lewis Ginter Botanical Gardens	50,000	100,000
Mathematics and Science Center	25,000	50,000
Maymont Foundation	25,000	50,000
Museum of the Confederacy	25,000	50,000
Old Montpelier Elementary School	5,000	10,000
Peninsula Fine Arts Center	40,000	80,000
Piedmont Arts Association	18,750	37,500
Richmond Children's Museum	12,500	25,000
Scotchtown	5,000	10,000
Virginia Air and Space Museum	100,000	200,000
Virginia Living Museum	123,454	246,908
Virginia Marine Science Museum	112,500	225,000
Virginia Museum of Transportation	50,000	100,000
Virginia Recreational Facilities Authority	200,000	400,000
Virginia Zoological Park	30,000	60,000
Volunteer Rescue Squad Museum	18,750	37,500
Virginia School of the Arts	10,000	20,000
Western Virginia Found. Arts & Sciences	155,958	311,915
William King Regional Arts Center	<u>50,000</u>	<u>100,000</u>
HB 1450, as adopted	\$1,744,195	\$3,488,389

Capital Outlay

The budget, as adopted, includes general fund reductions totaling about \$2.7 million, and additional funding of \$4.9 million for planning projects and small emergency projects. Of the additional funding, \$2.0 million was provided for the planning and siting of new adult and juvenile prison facilities. Funding of \$94.2 million was authorized through the Virginia Public Building Authority to provide for the construction or renovation of several prison projects that were ready to proceed.

New capital projects from nongeneral funds, such as gifts or auxiliary balances, total \$57.3 million. Another \$64.0 million in projects was authorized with either §9 (c) revenue bonds, or § 9 (d) institutional revenue bonds for the state's colleges and universities.

- **Maintenance Reserve.** The introduced budget reduced funding by \$6.1 million for Maintenance Reserve projects, about 13 percent of general fund support for FY 1994-96, consistent with action taken during Special Session II to identify funding sources for prison work centers. The General Assembly restored the \$6.1 million GF for the deferred maintenance program.
- **Southeast Farmers Market.** The approved budget provides \$0.4 million GF for a Southeast Farmers' Market and Agribusiness Park.
- **Virginia Community College System: Project Supplements.** The budget supplements a \$600,000 appropriation provided in the 1994 session for the Danville Community College library renovation project by \$100,000 GF to address HVAC corrections required to proceed with the renovations. The General Assembly provided \$250,000 for Mountain Empire Community College to allow completion of an access road linking the college and the regional office of the Department of Mines, Minerals, and Energy.
- **Virginia Commonwealth University: Engineering School.** The budget, as adopted, authorizes VCU, through language, to negotiate a long-term lease agreement with one of its foundations to construct, operate and maintain a new facility to house the recently approved School of Engineering.
- **George Mason University: Prince William Institute.** The introduced budget included \$2.0 million GF to continue design work for the planned expansion of an additional campus for George Mason University. General fund support of \$0.6 million was initially appropriated for the project in the 1994 legislative session. The General Assembly eliminated the direct general fund appropriation, and authorized the use of up to \$2.0 million

from the Governor's Deal Closing Fund for the project. A separate provision in the Economic Contingency section of the Central Appropriations provides for up to \$2.0 million of additional funding from year-end balances to be used for the project, should a major biotechnology concern relocate to Prince William County.

- **Virginia Museum of Fine Arts: Fire System.** The approved budget provides \$0.9 million GF to replace and upgrade the Fire Safety and Alarm System of the Virginia Museum of Fine Arts.
- **Jamestown - Yorktown Foundation: Water Supply.** The budget, as adopted, provides \$0.3 million GF for a water line from the local system to Jamestown Settlement. The water supply will address fire safety and sanitation problems.
- **Richlands Armory.** The introduced budget eliminated funding of \$3.1 million GF and \$2.7 million NGF in federal funds for construction of a new armory facility in Tazewell. The General Assembly restored the funding for this project.
- **Corrections Facilities:**
 - ***Virginia Public Building Authority.*** The Conference Committee Report on HB 1452 added \$95.8 million for youth and adult prison projects that are planned and ready to proceed. Funding of \$2.3 million for emergency repairs to the Science Museum facility is also included in the VPBA bill.
 - ***Adult Corrections Planning.*** The budget, as adopted, provides \$2.0 million GF to allow the Department of Corrections to acquire sites and plan the construction of two new medium security prisons and a new maximum security prison. Funding of \$100,000 GF and lease authority is provided for the town of Big Stone Gap to construct a new prison facility.
 - ***Red Onion Mountain Project.*** A provision is included in the budget, as adopted, for \$12.0 million to be made available from excess revenues above the official estimate, which will be used for continued planning and sitework on the Red Onion Prison facility.
 - ***Juvenile Corrections Projects.*** Funding of \$350,000 GF was provided in the budget, as adopted, for planning a new medium security juvenile facility and a new maximum security juvenile facility.

Prison Construction Program Approved by 1995 General Assembly	
	<u>Additional Beds Authorized</u>
1995 Virginia Public Building Authority Bonds	4,254
Adult Facility Planning (2 medium & 1 maximum security)	4,031
Big Stone Gap lease	1,000
Red Onion Mountain prison	Existing
Juvenile Facility Planning (1 medium & 1 maximum security)	405
Out-of-State Contract beds	<u>650</u>
Total Authorized by 1995 Assembly	10,340

Previously Authorized Prison Construction Projects	
Lunenburg, Bland, Work Release, Sussex I, Women's & Beaumont I/II	2,561 beds
Red Onion Mountain prison	<u>825</u>
Total previously authorized	3,386 beds

TOTAL AUTHORIZED BEDS 13,726

- **Virginia Employment Commission.** The budget, as adopted, reduced special fund appropriations by \$5.5 million, reflecting new spending priorities. Projects canceled include new offices previously authorized in Chesapeake and Woodbridge, and cutbacks for projects in Exmore and Richmond.

- **Newport News Cruise and Auto Import Facility.** The approved budget provides \$6.5 million in Commonwealth Transportation Funds for improvements at the Virginia Port Authority terminal in Newport News.
- **University of Virginia Medical Center.** The approved budget provides \$17.0 million NGF, to be received from gifts and hospital revenues, for construction of a new Neuro-musculoskeletal Center at UVA. The facility would centralize clinical space for orthopedics, rheumatology, neurosurgery, and related disciplines.

APPENDIX A

1994-95 DIRECT AID FOR PUBLIC EDUCATION

DIVISION	1994-95		ADM, SALES		1994-95 REVISED PAYMENTS
	AVERAGE	1994-96	TAX AND	1994-95	
	DAILY MEMBERSHIP	COMPOSITE INDEX	TECHNICAL CHANGES	PAYMENTS	
ACCOMACK	5,389	0.3192	\$16,883,745	(\$449,060)	\$16,434,685
ALBEMARLE	10,800	0.5585	22,438,612	59,975	22,498,587
ALLEGHANY	2,381	0.2665	7,716,398	(132,583)	7,583,815
AMELIA	1,687	0.3233	5,220,640	(69,358)	5,151,282
AMHERST	4,610	0.2853	14,092,645	(92,337)	14,000,308
APPOMATTOX	2,326	0.2632	7,231,285	20,552	7,251,837
ARLINGTON	16,726	0.8000	23,262,603	(315,399)	22,947,204
AUGUSTA	10,470	0.3489	28,068,791	5,287	28,074,078
BATH	889	0.8000	1,085,892	(21,045)	1,064,847
BEDFORD	8,573	0.3681	21,747,413	108,785	21,856,198
BLAND	1,051	0.2301	4,463,725	(126,897)	4,336,828
BOTETOURT	4,343	0.3522	12,095,848	49,457	12,145,305
BRUNSWICK	2,570	0.2418	9,003,395	282,505	9,285,900
BUCHANAN	5,399	0.2313	18,742,475	(307,857)	18,434,618
BUCKINGHAM	2,142	0.2706	7,079,523	136,828	7,216,351
CAMPBELL	8,242	0.2870	23,754,976	(336,530)	23,418,446
CAROLINE	3,617	0.3189	10,684,010	(175,738)	10,508,272
CARROLL	3,911	0.2426	13,684,157	44,370	13,728,527
CHARLES CITY	1,064	0.3542	3,337,807	24,379	3,362,186
CHARLOTTE	2,125	0.2462	7,484,604	(131,156)	7,353,448
CHESTERFIELD	47,917	0.3959	117,006,958	(2,575,982)	114,430,976
CLARKE	1,761	0.5653	3,751,293	(133,246)	3,618,047
CRAIG	715	0.2984	2,257,191	48,835	2,306,026
CULPEPER	5,036	0.4086	12,943,717	(102,741)	12,840,976
CUMBERLAND	1,132	0.3033	3,917,096	(76,902)	3,840,194
DICKENSON	3,289	0.2077	11,151,760	109,199	11,260,959
DINWIDDIE	3,802	0.2799	12,049,953	17,484	12,067,437
ESSEX	1,557	0.4214	4,317,939	(135,679)	4,182,260
FAIRFAX	134,625	0.7531	184,653,650	(25,396)	184,628,254
FAUQUIER	8,676	0.6304	15,061,520	94,336	15,155,856
FLOYD	1,880	0.2973	5,864,845	222,052	6,086,897
FLUVANNA	2,449	0.3618	6,877,967	(37,434)	6,840,533
FRANKLIN	6,578	0.3507	18,090,867	239,301	18,330,168
FREDERICK	9,200	0.4114	22,058,456	(566,419)	21,492,037
GILES	2,551	0.2862	8,250,407	(121,958)	8,128,449
GLOUCESTER	6,366	0.3169	17,604,153	(212,488)	17,391,665
GOOCHLAND	1,762	0.6713	3,236,170	21,574	3,257,744

1994-95 DIRECT AID FOR PUBLIC EDUCATION

DIVISION	1994-95	ADM, SALES			1994-95
	AVERAGE DAILY MEMBERSHIP	1994-96 COMPOSITE INDEX	1994-95 CHAPTER 966 PAYMENTS	TAX AND TECHNICAL CHANGES	
GRAYSON	2,219	0.2462	\$8,335,663	(\$91,219)	\$8,244,444
GREENE	2,145	0.3114	7,803,993	(579,258)	7,224,735
GREENSVILLE	1,740	0.2183	6,982,082	(171,168)	6,810,914
HALIFAX	5,162	0.2380	16,927,498	(93,233)	16,834,265
HANOVER	13,412	0.4538	29,150,458	(147,316)	29,003,142
HENRICO	35,963	0.5148	75,644,244	(66,953)	75,577,291
HENRY	9,001	0.2864	26,988,945	(320,637)	26,668,308
HIGHLAND	392	0.5112	1,130,611	(8,535)	1,122,076
ISLE OF WIGHT	4,538	0.3779	12,405,667	(2,590)	12,403,077
JAMES CITY	6,348	0.5924	10,992,035	474,821	11,466,856
KING GEORGE	2,756	0.3767	7,233,515	111,321	7,344,836
KING QUEEN	900	0.3447	2,956,408	4,578	2,960,986
KING WILLIAM	1,536	0.3559	4,635,411	(94,604)	4,540,807
LANCASTER	1,611	0.6436	2,919,913	(20,925)	2,898,988
LEE	4,304	0.1628	16,856,109	(65,149)	16,790,960
LOUDOUN	18,158	0.8000	20,588,408	32,938	20,621,346
LOUISA	3,814	0.6558	6,709,456	(64,683)	6,644,773
LUNENBURG	2,194	0.2158	7,558,397	106,664	7,665,061
MADISON	1,915	0.3599	5,469,307	51,224	5,520,531
MATHEWS	1,276	0.4779	3,069,771	(58,469)	3,011,302
MECKLENBURG	5,095	0.2831	15,914,677	126,434	16,041,111
MIDDLESEX	1,335	0.5582	2,940,055	(37,346)	2,902,709
MONTGOMERY	8,809	0.3517	24,517,703	(78,622)	24,439,081
NELSON	2,098	0.4536	5,297,849	(35,855)	5,261,994
NEW KENT	2,042	0.4131	5,377,061	63,219	5,440,280
NORTHAMPTON	2,475	0.2897	7,900,950	(4,317)	7,896,633
NORTHUMBERLAND	1,549	0.6198	3,060,045	(50,724)	3,009,321
NOTTOWAY	2,460	0.2541	8,545,620	(119,972)	8,425,648
ORANGE	3,834	0.4208	9,873,349	50,125	9,923,474
PAGE	3,481	0.3128	10,477,396	114,795	10,592,191
PATRICK	2,591	0.2499	8,335,911	(135,132)	8,200,779
PITTSYLVANIA	9,273	0.2409	28,563,571	290,805	28,854,376
POWHATAN	2,679	0.3829	6,952,117	(23,167)	6,928,950
PRINCE EDWARD	2,609	0.3035	8,245,614	(121,346)	8,124,268
PRINCE GEORGE	5,285	0.2419	15,496,680	(75,472)	15,421,208
PRINCE WILLIAM	45,478	0.4373	111,035,673	(22,053)	111,013,620
PULASKI	5,158	0.2817	15,643,688	(2,755)	15,640,933

1994-95 DIRECT AID FOR PUBLIC EDUCATION

DIVISION	1994-95	1994-96		1994-95	ADM. SALES		1994-95
	AVERAGE DAILY MEMBERSHIP	COMPOSITE INDEX	CHAPTER 966 PAYMENTS	TAX AND TECHNICAL CHANGES	REVISIED PAYMENTS		
RAPPAHANNOCK	1,002	0.6420	\$1,936,906	(\$8,641)	\$1,928,265		
RICHMOND	1,279	0.3298	4,031,901	(200,191)	3,831,710		
ROANOKE	13,678	0.3970	34,404,409	117,124	34,521,533		
ROCKBRIDGE	3,163	0.3569	8,603,682	420,228	9,023,910		
ROCKINGHAM	9,973	0.3561	26,424,217	96,141	26,520,358		
RUSSELL	4,724	0.2255	15,311,899	170,470	15,482,369		
SCOTT	3,867	0.2084	14,174,991	(150,993)	14,023,998		
SHENANDOAH	5,153	0.3925	13,372,967	(32,946)	13,340,021		
SMYTH	5,291	0.2434	17,397,324	(176,185)	17,221,139		
SOUTHAMPTON	2,793	0.3036	9,022,186	(225,503)	8,796,683		
SPOTSYLVANIA	14,683	0.3630	37,189,920	(591,704)	36,598,216		
STAFFORD	15,500	0.3773	36,641,987	844,246	37,486,233		
SURRY	1,225	0.8000	1,508,189	(3,224)	1,504,965		
SUSSEX	1,505	0.3200	4,921,629	(5,733)	4,915,896		
TAZEWELL	8,260	0.2384	25,486,338	(151,470)	25,334,868		
WARREN	4,573	0.4230	11,214,336	(234,589)	10,979,747		
WASHINGTON	7,441	0.2888	21,719,094	189,169	21,908,263		
WESTMORELAND	2,047	0.3869	5,654,658	(30,487)	5,624,171		
WISE	8,020	0.2109	26,690,350	(91,435)	26,598,915		
WYTHE	4,387	0.2862	13,998,515	(152,779)	13,845,736		
YORK	10,700	0.3722	26,872,497	(1,152,561)	25,719,936		
ALEXANDRIA	9,759	0.8000	13,440,167	41,728	13,481,895		
BRISTOL	2,517	0.3480	7,705,282	119,341	7,824,623		
BUENA VISTA	1,071	0.2319	3,580,144	57,002	3,637,146		
CHARLOTTESVILLE	4,452	0.5330	12,447,368	(279,337)	12,168,031		
CLIFTON FORGE	726	0.2452	2,181,881	(56,135)	2,125,746		
COLONIAL HEIGHTS	2,688	0.4602	5,748,650	182,141	5,930,791		
COVINGTON	976	0.3399	2,847,077	30,662	2,877,739		
DANVILLE	8,232	0.2855	24,115,808	(291,294)	23,824,514		
FALLS CHURCH	1,372	0.8000	1,675,823	(46,404)	1,629,419		
FREDERICKSBURG	2,144	0.6396	4,169,220	56,841	4,226,061		
GALAX	1,209	0.3213	3,477,821	22,043	3,499,864		
HAMPTON	23,399	0.3035	64,034,839	(801,325)	63,233,514		
HARRISONBURG	3,503	0.5500	7,233,503	(162,974)	7,070,529		
HOPEWELL	4,078	0.2643	12,200,140	(94,562)	12,105,578		
LYNCHBURG	9,358	0.3690	25,295,389	(46,238)	25,249,151		
MARTINSVILLE	2,814	0.3670	7,406,447	83,428	7,489,875		

1994-95 DIRECT AID FOR PUBLIC EDUCATION

DIVISION	1994-95	ADM, SALES			1994-95	1994-95	1994-95
	AVERAGE DAILY MEMBERSHIP	COMPOSITE INDEX	CHAPTER 966 PAYMENTS	TAX AND TECHNICAL CHANGES	REVISIED PAYMENTS	REVISIED PAYMENTS	REVISIED PAYMENTS
NEWPORT NEWS	30,867	0.2921	\$89,251,674	(\$877,719)	\$88,373,955		
NORFOLK	34,666	0.2938	106,796,406	322,046	107,118,452		
NORTON	824	0.3053	2,566,049	(132,423)	2,433,626		
PETERSBURG	6,165	0.2637	19,180,907	(316,956)	18,863,951		
PORTSMOUTH	17,619	0.2458	58,336,308	(167,785)	58,168,523		
RADFORD	1,492	0.3243	4,121,885	(68,897)	4,052,988		
RICHMOND CITY	26,458	0.4509	71,678,607	(520,725)	71,157,882		
ROANOKE CITY	12,846	0.4014	35,965,824	(206,574)	35,759,250		
STAUNTON	2,939	0.3755	9,131,268	(39,319)	9,091,949		
SUFFOLK	9,511	0.3170	27,939,715	497,856	28,437,571		
VIRGINIA BEACH	74,661	0.3412	195,006,602	(3,365,516)	191,641,086		
WAYNESBORO	2,864	0.3964	6,573,950	113,579	6,687,529		
WILLIAMSBURG	680	0.8000	1,588,726	(138,313)	1,450,413		
WINCHESTER	3,204	0.5584	6,794,670	(17,356)	6,777,314		
SOUTH BOSTON	1,347	0.2752	3,799,155	4,207	3,803,362		
FAIRFAX CITY	2,398	0.8000	2,970,707	(66,290)	2,904,417		
FRANKLIN CITY	1,760	0.2678	5,433,267	(5,573)	5,427,694		
CHESAPEAKE CITY	34,004	0.3447	90,400,670	(2,006,021)	88,394,649		
LEXINGTON	662	0.4047	1,581,988	1,684	1,583,672		
EMPORIA	1,012	0.3058	3,078,576	(153,380)	2,925,196		
SALEM	3,753	0.4239	9,076,937	(106,623)	8,970,314		
BEDFORD CITY	953	0.3739	2,401,270	(81,716)	2,319,554		
POQUOSON	2,453	0.3277	6,185,267	(70,812)	6,114,455		
MANASSAS CITY	5,388	0.5342	11,664,314	(303,343)	11,360,971		
MANASSAS PARK	1,470	0.3189	4,447,971	146,461	4,594,432		
COLONIAL BEACH	607	0.3018	1,990,273	(59,787)	1,930,486		
WEST POINT	708	0.3300	1,965,626	18,443	1,984,069		
TOTALS	1,052,119	0.4500	\$2,603,774,502	(\$15,882,863)	\$2,587,891,639		

1995-96 AID FOR PUBLIC EDUCATION

DIVISION	1995-96 AVERAGE DAILY MEMBERSHIP	1994-96 COMPOSITE INDEX	1995-96 CHAPTER 966 PAYMENTS	TECHNICAL		POLICY		1995-96 REVISED PAYMENTS	EDUCATIONAL TECHNOLOGY GRANTS d/
				CHANGES FOR ADM, SALES TAX AND UPDATES a/	CHANGES PROPOSED BY GOVERNOR b/	CHANGES ADOPTED BY GENERAL ASSEMBLY c/			
ACCOMACK	5,426	0.3192	\$17,827,854	(\$741,564)	(\$212,002)	\$432,642	\$17,306,930	\$268,099	
ALBEMARLE	11,141	0.5585	23,578,428	137,220	(62,560)	65,031	23,718,119	583,127	
ALLEGHANY	2,393	0.2665	7,954,768	(155,183)	(42,134)	45,474	7,802,925	214,231	
AMELIA	1,690	0.3233	5,359,099	(70,424)	(39,203)	42,137	5,291,609	61,300	
AMHERST	4,615	0.2853	14,455,351	(139,176)	(88,138)	91,259	14,319,297	259,297	
APPOMATTOX	2,376	0.2632	7,483,029	102,476	(1,550)	4,333	7,588,289	96,366	
ARLINGTON	17,202	0.8000	24,712,607	(542,607)	(385,659)	394,361	24,178,702	762,325	
AUGUSTA	10,697	0.3489	29,212,377	10,140	(147,941)	150,349	29,224,925	500,629	
BATH	913	0.8000	1,161,638	(41,372)	(385)	566	1,120,447	73,666	
BEDFORD	8,845	0.3681	23,027,382	(43,591)	(20,546)	24,170	22,987,415	505,996	
BLAND	1,062	0.2301	4,717,611	(244,720)	(1,960)	2,597	4,473,528	40,000	
BOTETOURT	4,434	0.3522	12,480,686	104,328	(74,602)	75,324	12,585,736	240,697	
BRUNSWICK	2,612	0.2418	9,041,810	618,533	(80,719)	102,895	9,682,520	156,799	
BUCHANAN	5,169	0.2313	18,645,607	(552,832)	(350,069)	371,059	18,113,765	398,330	
BUCKINGHAM	2,209	0.2706	7,292,025	308,587	(53,141)	60,979	7,608,451	147,332	
CAMPBELL	8,215	0.2870	24,438,274	(688,295)	(184,274)	189,867	23,755,572	353,830	
CAROLINE	3,675	0.3189	11,198,046	(304,673)	(47,976)	53,466	10,898,862	170,264	
CARROLL	3,893	0.2426	13,895,945	129,338	(94,376)	100,008	14,030,914	230,998	
CHARLES CITY	1,083	0.3542	3,421,726	41,780	(30,064)	32,863	3,466,305	55,066	
CHARLOTTE	2,169	0.2462	7,644,282	(152,489)	(32,231)	40,024	7,499,586	150,565	
CHESTERFIELD	48,175	0.3959	122,362,467	(4,619,568)	(569,274)	575,126	117,748,751	1,570,562	
CLARKE	1,810	0.5653	3,967,282	(176,856)	(5,046)	5,488	3,790,868	115,499	
CRAIG	756	0.2984	2,335,631	114,679	(9,572)	10,639	2,451,378	41,833	
CULPEPER	5,060	0.4086	13,431,891	(120,278)	(92,409)	98,768	13,317,972	217,033	
CUMBERLAND	1,127	0.3033	3,992,175	(112,519)	(47,292)	53,841	3,886,205	55,066	
DICKENSON	3,280	0.2077	11,047,097	320,618	(71,778)	84,753	11,380,690	205,631	
DINWIDDIE	3,838	0.2799	12,501,281	(35,040)	(57,083)	61,820	12,470,978	182,398	
ESSEX	1,544	0.4214	4,464,193	(235,989)	(34,391)	36,409	4,230,222	55,066	
FAIRFAX	137,066	0.7531	192,348,167	521,112	(880,139)	889,192	192,878,332	5,295,253	
FAUQUIER	8,879	0.6304	15,662,691	249,117	(107,535)	109,359	15,913,632	414,194	
FLOYD	1,928	0.2973	5,895,553	453,821	(35,696)	37,240	6,350,918	140,565	
FLUVANNA	2,535	0.3618	7,033,917	(16,229)	(104,145)	105,370	7,018,913	150,565	
FRANKLIN	6,775	0.3507	18,696,835	666,790	(58,961)	65,010	19,369,674	383,396	
FREDERICK	9,481	0.4114	23,537,262	(945,773)	(122,445)	123,911	22,592,955	371,596	
GILES	2,539	0.2862	8,366,249	(210,601)	(13,430)	16,209	8,158,427	135,198	
GLOUCESTER	6,527	0.3169	18,633,456	(377,742)	(88,745)	92,546	18,259,515	224,032	
GOOCHLAND	1,783	0.6713	3,335,843	44,966	(10,418)	10,919	3,381,310	115,499	
GRAYSON	2,237	0.2462	8,711,185	(179,965)	(7,850)	13,175	8,536,544	272,831	
GREENE	2,205	0.3114	8,598,122	(1,073,542)	(30,877)	125,844	7,619,547	90,132	

1995-96 AID FOR PUBLIC EDUCATION

DIVISION	1995-96 AVERAGE DAILY MEMBERSHIP	1994-96 COMPOSITE INDEX	1995-96 CHAPTER 966 PAYMENTS	TECHNICAL CHANGES FOR		POLICY CHANGES		1995-96 REVISED PAYMENTS	EDUCATIONAL TECHNOLOGY GRANTS d/
				ADM. SALES TAX AND UPDATES a/	GOVERNOR b/	ADOPTED BY GENERAL ASSEMBLY c/	ADOPTED BY GENERAL ASSEMBLY c/		
GREENSVILLE	1,734	0 2183	\$7,237,087	(\$317,697)	(\$67,112)	\$75,956	\$6,928,235	\$153,798	
HALIFAX	5,182	0 2380	17,435,966	(174,412)	(97,499)	109,972	17,274,027	433,829	
HANOVER	14,047	0 4538	31,113,192	(233,866)	(36,554)	37,673	30,880,445	470,430	
HENRICO	36,980	0 5148	78,839,722	410,311	(505,238)	517,366	79,262,160	1,462,687	
HENRY	8,975	0 2864	27,786,807	(528,357)	(234,407)	241,562	27,265,605	512,995	
HIGHLAND	398	0 5112	1,196,526	(8,871)	16	371	1,188,043	41,833	
ISLE OF WIGHT	4,695	0 3779	13,009,564	132,653	(64,711)	71,339	13,148,845	195,733	
JAMES CITY	6,708	0 5924	11,511,175	789,581	(5,622)	8,421	12,303,556	0	
KING GEORGE	2,848	0 3767	7,367,570	209,029	(4,382)	53,805	7,626,022	96,366	
KING QUEEN	907	0 3447	3,045,366	538	(26,795)	31,023	3,050,132	73,666	
KING WILLIAM	1,527	0 3559	4,762,785	(154,242)	(5,075)	7,149	4,610,617	55,066	
LANCASTER	1,636	0 6436	3,013,349	(2,239)	(17,901)	20,255	3,013,464	55,066	
LEE	4,251	0 1628	17,050,402	(128,381)	(193,736)	21,382	16,944,347	342,963	
LOUDOUN	19,435	0 8000	22,235,222	47,891	(21,133)	21,382	22,283,362	888,892	
LOUISA	3,902	0 6558	7,030,053	39,905	(49,618)	52,672	7,073,012	143,900	
LUNENBURG	2,220	0 2158	7,689,081	219,582	(49,540)	61,925	7,921,049	90,132	
MADISON	1,952	0 3599	5,642,396	96,624	(52,020)	53,015	5,740,015	118,732	
MATHEWS	1,283	0 4779	3,168,260	(79,159)	(1,357)	2,043	3,089,787	51,833	
MECKLENBURG	5,126	0 2831	16,273,580	214,706	(138,279)	150,616	16,500,623	279,297	
MIDDLESEX	1,387	0 5582	3,109,578	(46,506)	273	1,208	3,064,553	61,300	
MONTGOMERY	8,936	0 3517	25,494,496	(81,452)	(114,405)	120,761	25,419,399	496,761	
NELSON	2,132	0 4536	5,477,906	(29,334)	(40,373)	42,878	5,451,076	147,332	
NEW KENT	2,112	0 4131	5,599,948	133,390	(4,486)	4,990	5,733,842	90,132	
NORTHAMPTON	2,487	0 2897	8,136,814	(21,559)	(103,234)	116,897	8,128,918	90,132	
NORTHUMBERLAND	1,585	0 6198	3,224,323	(86,307)	(18,431)	20,929	3,140,514	83,666	
NOTTOWAY	2,481	0 2541	8,841,949	(205,437)	(27,732)	37,394	8,646,174	163,798	
ORANGE	3,877	0 4208	10,097,392	140,485	(71,203)	74,939	10,241,613	185,631	
PAGE	3,521	0 3128	10,673,630	196,905	(55,066)	58,557	10,874,026	201,865	
PATRICK	2,560	0 2499	8,418,093	(164,171)	(82,177)	84,407	8,256,152	182,398	
PITTSYLVANIA	9,338	0 2409	28,874,356	800,027	(225,422)	488,646	29,937,606	463,095	
POWHATAN	2,827	0 3829	7,427,133	(21,903)	(41,810)	42,629	7,406,048	71,300	
PRINCE EDWARD	2,640	0 3035	8,602,687	(234,052)	(40,125)	52,272	8,380,782	61,300	
PRINCE GEORGE	5,377	0 2419	16,147,853	(72,649)	(62,933)	65,238	16,077,508	274,998	
PRINCE WILLIAM	46,289	0 4373	116,172,149	(686,906)	(714,785)	888,871	115,659,328	1,673,218	
PULASKI	5,118	0 2817	15,827,781	83,071	(114,105)	120,432	15,917,180	300,597	
RAPPAHANNOCK	1,021	0 6420	1,992,771	(19,536)	(8,441)	8,691	1,973,485	51,300	
RICHMOND	1,255	0 3298	4,246,310	(385,274)	(28,947)	30,934	3,863,022	61,300	
ROANOKE	13,806	0 3970	35,541,632	(29,152)	(41,195)	41,947	35,513,232	667,025	
ROCKBRIDGE	3,356	0 3569	8,943,961	799,617	(121,726)	124,305	9,746,157	199,165	

1995-96 AID FOR PUBLIC EDUCATION

DIVISION	1995-96 AVERAGE DAILY MEMBERSHIP	1994-96 COMPOSITE INDEX	1995-96 CHAPTER 966 PAYMENTS	TECHNICAL		POLICY		1995-96 REVISED PAYMENTS	EDUCATIONAL TECHNOLOGY GRANTS d/
				CHANGES FOR ADM, SALES TAX AND UPDATES a/	CHANGES PROPOSED BY GOVERNOR b/	CHANGES ADOPTED BY GENERAL ASSEMBLY c/			
ROCKINGHAM	10,223	0.3561	\$27,577,813	\$168,174	(\$195,574)	\$199,083	\$27,749,496	\$480,629	
RUSSELL	4,663	0.2255	15,129,391	366,512	(165,229)	175,833	15,506,507	374,796	
SCOTT	3,818	0.2084	14,113,328	(226,777)	(94,617)	103,257	13,895,191	314,664	
SHENANDOAH	5,303	0.3925	14,005,439	(36,148)	(66,762)	69,445	13,971,974	187,666	
SMYTH	5,276	0.2434	17,719,271	(181,110)	(18,670)	24,934	17,544,425	220,032	
SOUTHAMPTON	2,857	0.3036	9,511,479	(349,684)	(36,993)	45,620	9,170,421	182,398	
SOUTSYLVANIA	15,268	0.3630	39,788,662	(918,144)	(211,752)	214,755	38,873,521	576,796	
STAFFORD	16,650	0.3773	39,093,706	1,844,581	(188,067)	189,770	40,939,990	518,066	
SURRY	1,268	0.8000	1,591,959	(4,618)	1,211	(20)	1,588,532	51,300	
SUSSEX	1,539	0.3200	5,121,250	49,907	(10,772)	22,684	5,183,069	115,499	
TAZEWELL	8,136	0.2384	25,564,439	(134,911)	(229,436)	242,909	25,443,001	414,263	
WARREN	4,665	0.4230	11,826,926	(367,619)	(85,767)	87,433	11,460,973	169,499	
WASHINGTON	7,493	0.2888	21,916,296	503,785	(217,629)	225,562	22,428,014	345,230	
WESTMORELAND	2,091	0.3869	5,886,185	(49,660)	(22,018)	30,390	5,844,897	118,732	
WISE	7,897	0.2109	26,758,844	(117,768)	(259,743)	276,539	26,657,872	310,164	
WYTHE	4,412	0.2862	14,297,600	(159,481)	(86,141)	307,021	14,358,999	253,698	
YORK	10,879	0.3722	28,594,136	(1,916,062)	(33,226)	34,544	26,679,393	419,895	
ALEXANDRIA	9,828	0.8000	14,024,077	(21,446)	(251,323)	259,268	14,010,576	477,095	
BRISTOL	2,539	0.3480	7,783,674	263,548	(37,123)	41,715	8,051,814	150,565	
BUENA VISTA	1,083	0.2319	3,628,534	140,599	(29,562)	30,915	3,770,485	83,666	
CHARLOTTESVILLE	4,427	0.5330	12,992,200	(622,902)	(83,755)	92,364	12,377,907	252,298	
CLIFTON FORGE	729	0.2452	2,233,743	(60,105)	(193)	1,230	2,174,675	0	
COLONIAL HEIGHTS	2,806	0.4602	5,897,944	404,781	(13,593)	13,938	6,303,070	118,732	
COVINGTON	985	0.3399	1,856,512	1,116,532	(17,038)	18,732	2,974,738	51,833	
DANVILLE	8,170	0.2855	24,782,549	(399,489)	(336,973)	360,022	24,406,109	388,896	
FALLS CHURCH	1,411	0.8000	1,792,079	(86,455)	(5,236)	5,291	1,705,679	96,899	
FREDERICKSBURG	2,230	0.6396	4,310,746	178,897	(23,436)	27,097	4,493,304	61,300	
GALAX	1,223	0.3213	3,624,386	(27,192)	(10,765)	12,352	3,598,781	71,300	
HAMPTON	23,850	0.3035	67,398,213	(1,249,893)	(467,942)	495,847	66,176,225	934,353	
HARRISONBURG	3,553	0.5500	7,678,712	(309,579)	(41,291)	44,427	7,372,270	157,031	
HOPEWELL	4,075	0.2643	12,656,437	(278,875)	(43,731)	58,368	12,392,199	143,900	
LYNCHBURG	9,468	0.3690	25,876,034	55,432	(160,273)	176,241	25,947,434	484,395	
MARTINSVILLE	2,885	0.3670	7,579,574	256,944	(37,058)	42,338	7,841,798	156,799	
NEWPORT NEWS	31,294	0.2921	92,244,954	(1,021,066)	(876,461)	937,105	91,284,532	1,113,161	
NORFOLK	34,788	0.2938	109,734,994	911,593	(810,168)	953,279	110,789,699	1,516,154	
NORTON	804	0.3053	2,651,069	(219,107)	(27,285)	29,296	2,433,974	45,066	
PETERSBURG	6,249	0.2637	20,155,267	(466,454)	(122,881)	169,416	19,735,348	287,930	
PORTSMOUTH	17,474	0.2458	59,422,606	(313,124)	(483,891)	570,903	59,196,494	682,828	
RADFORD	1,504	0.3243	4,271,459	(105,319)	(3,790)	4,339	4,166,688	86,899	

1995-96 AID FOR PUBLIC EDUCATION

DIVISION	1995-96 AVERAGE DAILY MEMBERSHIP	1994-96 COMPOSITE INDEX	1995-96 CHAPTER 966 PAYMENTS	DIRECT AID			1995-96 REVISED PAYMENTS	EDUCATIONAL TECHNOLOGY GRANTS d/
				TECHNICAL CHANGES FOR ADM, SALES TAX AND UPDATES a/	POLICY CHANGES PROPOSED BY GOVERNOR b/	POLICY CHANGES ADOPTED BY GENERAL ASSEMBLY c/		
RICHMOND CITY	26,759	0.4509	\$74,646,925	(\$315,897)	(\$530,502)	\$682,627	\$74,483,153	\$1,286,753
ROANOKE CITY	12,992	0.4014	37,389,329	(312,678)	(286,494)	329,835	37,119,992	745,293
STAUNTON	2,928	0.3755	9,386,288	(54,732)	(29,559)	34,828	9,336,825	157,031
SUFFOLK	9,773	0.3170	29,347,307	654,034	(115,147)	147,698	30,033,892	416,430
VIRGINIA BEACH	76,099	0.3412	204,158,245	(4,341,014)	(925,982)	951,111	199,842,360	2,349,559
WAYNESBORO	2,951	0.3964	6,769,950	275,446	(7,100)	9,132	7,047,428	150,565
WILLIAMSBURG	719	0.8000	1,693,009	(137,605)	(78,075)	78,223	1,555,552	269,098
WINCHESTER	3,291	0.5584	7,128,507	5,709	(24,596)	27,915	7,137,535	163,798
SOUTH BOSTON	1,352	0.2752	3,921,911	122,516	(6,735)	9,665	4,047,356	66,899
FAIRFAX CITY	2,454	0.8000	3,109,159	(66,566)	(1,810)	1,945	3,042,727	0
FRANKLIN CITY	1,740	0.2678	5,543,822	(34,021)	(14,765)	20,285	5,515,321	55,066
CHESAPEAKE CITY	35,034	0.3447	96,937,313	(3,687,049)	(625,021)	861,420	93,486,663	1,116,927
LEXINGTON	662	0.4047	1,611,759	23,559	(5,143)	5,597	1,635,772	73,666
EMPORIA	1,004	0.3058	3,213,774	(278,954)	(2,014)	6,534	2,939,339	0
SALEM	3,778	0.4239	9,461,712	(295,793)	(35,568)	36,383	9,166,734	157,031
BEDFORD CITY	985	0.3739	2,533,138	(87,993)	(1,773)	2,174	2,445,546	0
POQUOSON	2,504	0.3277	6,490,217	(131,345)	(11,683)	11,683	6,358,872	90,132
MANASSAS CITY	5,467	0.5342	12,356,828	(615,670)	(72,715)	73,613	11,742,056	230,266
MANASSAS PARK	1,585	0.3189	4,634,668	418,039	(23,904)	24,947	5,053,750	118,732
COLONIAL BEACH	610	0.3018	2,092,587	(96,228)	(14,607)	15,521	1,997,273	10,000
WEST POINT	735	0.3300	2,009,737	53,627	(1,733)	1,916	2,063,547	45,066
TOTALS	1,070,510	0.4500	\$2,706,257,379	(\$19,638,987)	(\$16,403,784)	\$18,881,847	\$2,689,096,455	\$46,215,536

a/ Includes changes due to lower enrollment projections, a revision to the estimate for sales tax revenues, and updates to Primary Class Size, Technology, At-Risk Four-Year-Old Payments, categorical vocational and special education accounts, and the effect of the passage of sales tax exemption bills

b/ Includes the elimination of programs for Dropout Prevention, English as a Second Language, Homework Assistance, Va Guaranteed Assistance Plan, AVID, and Reading Recovery. Does not include the loss of \$1.0 million in funding for Project Discovery which goes to other local agencies.

c/ Includes restoration of programs for Dropout Prevention, English as a Second Language, Homework Assistance, Va Guaranteed Assistance Plan, AVID, Reading Recovery and School Community Health Programs Does not include the restoration of \$1.0 million in funding for Project Discovery which goes to other local agencies or \$31,300 (greater than 600 students) and an additional School Network grant of \$10,000 per high, middle and elementary school

APPENDIX B

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
LEGISLATIVE DEPARTMENT			
General Assembly			
1994-96 Budget, Ch. 966	36,545,072	0	205.00
Renovation of GAB Committee Rooms	395,000	0	0.00
Continue Joint Workforce Commission	50,000	0	0.00
Senate Finance Committee Efficiencies	(150,000)	0	0.00
Senate of Virginia Efficiencies	(400,000)	0	0.00
Transfers for Salary Adjustments	(72,974)	0	0.00
Technical Adjustments	(97,936)	0	0.00
HB 1450 Total	36,269,162	0	205.00
% Net Change	(0.75%)	NA	0.00%
Division of Legislative Services			
1994-96 Budget, Ch. 966	7,241,246	120,000	57.00
Transfers for Salary Adjustments	(37,396)	0	0.00
Technical Adjustments	(69,353)	0	0.00
HB 1450 Total	7,134,497	120,000	57.00
% Net Change	(1.47%)	0.00%	0.00%
Virginia Code Commission			
HB 1450 Total	461,860	0	0.00
% Net Change	0.00%	NA	NA
Va. Coal & Energy Commission			
HB 1450 Total	42,640	0	0.00
% Net Change	0.00%	NA	NA
State Water Commission			
HB 1450 Total	20,320	0	0.00
% Net Change	0.00%	NA	NA
National Conf. of Commissioners on Uniform State Laws			
HB 1450 Total	77,500	0	0.00
% Net Change	0.00%	NA	NA
Va. Housing Study Commission			
1994-96 Budget, Ch. 966	255,608	0	2.00
Transfers for Salary Adjustments	(870)	0	0.00
Technical Adjustments	(1,488)	0	0.00
HB 1450 Total	253,250	0	2.00
% Net Change	(0.92%)	NA	0.00%
Va. State Crime Commission			
1994-96 Budget, Ch. 966	437,106	0	3.00
Transfers for Salary Adjustments	(1,141)	0	0.00
Technical Adjustments	(2,510)	0	0.00
HB 1450 Total	433,455	0	3.00
% Net Change	(0.84%)	NA	0.00%

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Va. Commission on Youth			
1994-96 Budget, Ch. 966	237,736	0	2.00
Transfers for Salary Adjustments	(1,133)	0	0.00
Technical Adjustments	(2,001)	0	0.00
HB 1450 Total	234,602	0	2.00
% Net Change	(1.32%)	NA	0.00%
Comm. on Population Growth & Development			
1994-96 Budget, Ch. 966	162,265	0	0.00
Technical Adjustments	(1,155)	0	0.00
HB 1450 Total	161,110	0	0.00
% Net Change	(0.71%)	NA	NA
Chesapeake Bay Commission			
1994-96 Budget, Ch. 966	253,786	0	1.00
VIMS Oyster Study (HJR 450)	25,000	0	0.00
Transfers for Salary Adjustments	(579)	0	0.00
Technical Adjustments	(1,075)	0	0.00
HB 1450 Total	277,132	0	1.00
% Net Change	9.20%	NA	0.00%
Joint Commission on Health Care			
1994-96 Budget, Ch. 966	686,102	0	5.00
Transfers for Salary Adjustments	(2,694)	0	0.00
Technical Adjustments	(4,483)	0	0.00
HB 1450 Total	678,925	0	5.00
% Net Change	(1.05%)	NA	0.00%
Division of Legislative Automated Systems			
1994-96 Budget, Ch. 966	5,557,120	440,000	19.00
Transfers for Salary Adjustments	(11,266)		
Technical Adjustments	(22,331)	0	0.00
HB 1450 Total	5,523,523	440,000	19.00
% Net Change	(0.60%)	0.00%	0.00%
Joint Legislative Audit & Review Commission			
1994-96 Budget, Ch. 966	4,181,051	216,600	34.00
Transfers for Salary Adjustments	(21,699)	0	0.00
Technical Adjustments	(44,851)	0	0.00
HB 1450 Total	4,114,501	216,600	34.00
% Net Change	(1.59%)	0.00%	0.00%
Auditor of Public Accounts			
1994-96 Budget, Ch. 966	17,510,593	1,625,476	188.00
Transfers for Salary Adjustments	(88,179)	0	0.00
Technical Adjustments	(184,833)	0	0.00
HB 1450 Total	17,237,581	1,625,476	188.00
% Net Change	(1.56%)	0.00%	0.00%
Va. Comm.on Intergovernmental Cooperation			
HB 1450 Total	710,364	0	0.00
% Net Change	0.00%	NA	NA

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Commission on the Va. Alcohol Safety Action Program			
HB 1450 Total	0	1,499,680	6.00
% Net Change	NA	0.00%	0.00%
Division of Capitol Police			
1994-96 Budget, Ch. 966	5,326,986	0	73.00
Transfers for Salary Adjustments	(34,902)	0	0.00
Technical Adjustments	(76,269)	0	0.00
HB 1450 Total	5,215,815	0	73.00
% Net Change	(2.09%)	NA	0.00%
Legislative Dept. Reversion Clearing Account			
1994-96 Budget, Ch. 966	1,100,000	0	0.00
Allocate Budget Reductions for Salaries	272,833	0	0.00
Management Savings	(1,406,715)	0	0.00
HB 1450 Total	(33,882)	0	0
% Net Change	(103.08%)	NA	NA
Legislative Department			
1994-96 Budget, Ch. 966	80,807,355	3,901,756	595.00
Increases	742,833	0	0.00
Decreases	(2,737,833)	0	0.00
Grand Total: HB 1450, as Adopted	78,812,355	3,901,756	595.00
% Net Change	(2.47%)	0.00%	0.00%

JUDICIAL

Supreme Court			
1994-96 Budget, Ch. 966	20,131,755	943,750	115.63
Court Security Equipment	142,200	0	0.00
Offset Asbestos Case Trials	15,000	0	0.00
Transfer Position to DMAS for Involuntary Mental	0	0	(1.00)
Transfer Central Accounts for Salary Adjustments	(1,361,874)	0	0.00
Technical Adjustments	(192,773)	0	0.00
Transfer to Criminal Sentencing Commission	(545,714)	0	(6.00)
HB 1450 Total	18,188,594	943,750	108.63
% Net Change	(9.65%)	0.00%	(6.05%)
Court of Appeals			
1994-96 Budget, Ch. 966	7,931,350	0	48.63
Additional Staff to Address Workload Increases	100,000	0	2.50
Technical Adjustments	(119,649)	0	0.00
HB 1450 Total	7,911,701	0	51.13
% Net Change	(0.25%)	NA	5.14%
Circuit Courts			
1994-96 Budget, Ch. 966	84,736,012	397,200	148.00
Criminal Fund	3,757,807	0	0.00
2 New Judgeships (HB 2175/SB 712)	288,100	0	2.00
Technical Adjustments	(5,708,759)	0	0.00
HB 1450 Total	83,073,160	397,200	150.00
% Net Change	(1.96%)	0.00%	1.35%

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
General District Courts			
1994-96 Budget, Ch. 966	114,754,641	0	820.70
Involuntary Mental Commitment Fund	4,498,603	0	0.00
New Judgeship (HB 2175/SB 712)	132,000	0	1.00
Savings from JLARC Study/HB 1960	(995,000)	0	0.00
Criminal Fund Transfer for Ch'ville Pub. Defender	(310,000)	0	0.00
Technical Adjustments	(1,292,398)	0	0.00
HB 1450 Total	116,787,846	0	821.70
% Net Change	1.74%	NA	0.12%
J&DR District Courts			
1994-96 Budget, Ch. 966	61,471,900	0	442.80
Juvenile Court Judge	262,108	0	1.00
2 New Judgeships (HB 2175/SB 712)	264,000	0	2.00
Technical Adjustments	(819,800)	0	0.00
HB 1450 Total	61,178,208	0	445.80
% Net Change	(0.48%)	NA	0.67%
Combined District Courts			
1994-96 Budget, Ch. 966	21,733,876	0	186.60
Technical Adjustments	(142,141)	0	0.00
HB 1450 Total	21,591,735	0	186.60
% Net Change	(0.65%)	NA	0.00%
Magistrate System			
1994-96 Budget, Ch. 966	25,085,583	0	370.80
Technical Adjustments	(289,720)	0	0.00
HB 1450 Total	24,795,863	0	370.80
% Net Change	(1.15%)	NA	0.00%
Judicial System Reversion Clearing Account			
1994-96 Budget, Ch. 966	(4,676,968)	0	0.00
Management Savings	(337,184)	0	0.00
Distribute Reversions to Agencies	4,676,968	0	0.00
HB 1450 Total	(337,184)	0	0.00
% Net Change	(92.79%)	NA	NA
Judicial Inquiry & Review Commission			
1994-96 Budget, Ch. 966	660,763	0	3.00
Transfer Central Accounts for Salary Adjustments	(3,418)	0	0.00
Technical Adjustments	(7,245)	0	0.00
HB 1450 Total	650,100	0	3.00
% Net Change	(1.61%)	NA	0.00%
Virginia State Bar			
1994-96 Budget, Ch. 966	740,000	15,217,320	73.00
Capital Resource Center Slow 1st Year Startup	(150,000)	0	0
HB 1450 Total	590,000	15,217,320	73.00
% Net Change	(20.27%)	(0.00%)	0.00%

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
State Board of Bar Examiners			
1994-96 Budget, Ch. 966	1,175,600	0	4.00
Transfer Central Accounts for Salary Adjustments	(2,268)	0	0.00
Technical Adjustments	(4,171)	0	0.00
HB 1450 Total	1,169,161	0	4.00
% Net Change	(0.55%)	NA	0.00%
Public Defender Commission			
1994-96 Budget, Ch. 966	24,346,203	0	252.50
Juvenile Sentencing Specialist	36,000	0	1.00
Charlottesville Public Defender (HB 2164)	561,000		6.00
Transfer Central Accounts for Salary Adjustments	(132,914)		0.00
Technical Adjustments	(237,134)	0	0.00
HB 1450 Total	24,573,155	0	259.50
% Net Change	0.93%	NA	2.77%
Virginia Criminal Sentencing Commission			
1994-96 Budget, Ch. 966	0	0	0.00
Transfer Funds to New Commission	953,846	0	10.00
Additional Operating Costs	79,800	0	0.00
HB 1450 Total	1,033,646	0	10.00
% Net Change	NA	NA	NA
Judicial Department			
1994-96 Budget, Ch. 966	358,090,715	16,558,270	2,465.66
Increases	15,767,432	0	25.50
Decreases	(12,652,162)	0	(7.00)
Grand Total: HB 1450, as Adopted	361,205,985	16,558,270	2,484.16
% Net Change	0.87%	0.00%	0.75%
EXECUTIVE OFFICES			
Office of the Governor			
1994-96 Budget, Ch. 966	4,492,934	0	35.00
Transfer Central Accounts for Salary Adjustments	(21,587)	0	0.00
Technical Adjustments	(58,955)	0	0.00
HB 1450 Total	4,412,392	0	35.00
% Net Change	(1.79%)	NA	0.00%
Lieutenant Governor			
1994-96 Budget, Ch. 966	620,658	0	6.00
Transfer Central Accounts for Salary Adjustments	(3,214)	0	0.00
4% Budget Reduction	(10,848)	0	0.00
Technical Adjustments	(8,931)	0	0.00
HB 1450 Total	597,665	0	6.00
% Net Change	(3.70%)	NA	0.00%
Attorney General & Dept. of Law			
1994-96 Budget, Ch. 966	26,650,002	8,600,450	258.00
Consumer Advocacy Revolving Trust Fund	0	500,000	0.00
Expand Medicaid Fraud Prosecution	0	221,690	3.00
Consolidate Recovery of Medicaid Overpayments	226,998	226,999	5.00
GA: Restore Medicaid Overpayments Process	(226,998)	(226,999)	(5.00)
Consolidate Workers Compensation Claims	0	124,946	2.00
Expand Investigation of Money Laundering	0	0	2.00
Increase MEL to Match Expected Staffing Level	0	0	8.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Transfer Positions and Excess Fund Balances	0	0	(4.00)
Technical Adjustments	(306,139)	0	0.00
HB 1450 Total	26,343,863	9,447,086	269.00
% Net Change	(1.15%)	9.84%	4.26%
Secretary of The Commonwealth			
1994-96 Budget, Ch. 966	2,088,975	0	21.00
Transfer Central Accounts for Salary Adjustments	(7,638)	0	0.00
Technical Adjustments	(17,271)	0	0.00
HB 1450 Total	2,064,066	0	21.00
% Net Change	(1.19%)	NA	0.00%
Virginia Liaison Office			
1994-96 Budget, Ch. 966	457,913	145,116	4.00
Downsize Office Operation 25%	(56,000)	0	(1.00)
Transfer Central Accounts for Salary Adjustments	(1,791)	0	0.00
Technical Adjustments	(7,615)	0	0.00
HB 1450 Total	392,507	145,116	3.00
% Net Change	(14.28%)	0.00%	(25.00%)
Interstate Organization Contributions			
HB 1450 Total	476,370	0	0.00
% Net Change	0.00%	NA	NA
Executive Offices Reversion Clearing Account			
4% Management Savings	(661,157)	0	
HB 1450 Total	(661,157)	0	0
Executive Offices			
1994-96 Budget, Ch. 966	34,786,852	8,745,566	324.00
Increases	226,998	1,073,635	20.00
Decreases	(1,388,144)	(226,999)	(10.00)
Grand Total: HB 1450, as Adopted	33,625,706	9,592,202	334.00
% Net Change	(3.34%)	9.68%	3.09%

ADMINISTRATION

Secretary of Administration			
1994-96 Budget, Ch. 966	1,507,363	0	13.00
Increase Staff	108,075	0	3.00
GA: Reduce Staff Increase	(27,000)	0	(1.00)
Technical Adjustments	(20,733)	0	0.00
GA: Transfer to Central Account for Pay Increase	(7,402)	0	0.00
HB 1450 Total	1,560,303	0	15.00
% Net Change	3.51%	NA	15.38%
Virginia Veterans' Care Center			
1994-96 Budget, Ch. 966	0	320,282	2.00
Reduce Operating Expenses	0	(9,608)	0.00
HB 1450 Total	0	310,674	2.00
% Net Change	NA	(3.00%)	0.00%
Council on Human Rights			
1994-96 Budget, Ch. 966	510,809	0	4.00
Technical Adjustments	(7,330)	0	0.00
GA: Transfer to Central Account for Pay Increase	(2,037)	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
HB 1450 Total	501,442	0	4.00
% Net Change	(1.83%)	NA	0.00%
Department of Personnel & Training			
1994-96 Budget, Ch. 966	9,634,136	2,307,800	95.00
Administration of the Combined Virginia Campaign	0	229,000	1.00
GA: Restore Non-profit Admin. of the Combined Virginia Campaign	0	(229,000)	(1.00)
Position Reduction	0	0	(14.00)
Reduce Operating Expenses	(90,695)	0	0.00
Eliminate State Employee Assistance Services (SEAS)	(181,391)	0	(3.00)
GA: Restore State Employee Assistance Services (SEAS)	181,391	0	3.00
Reduce Operating Expenses for Health Benefits	0	(66,087)	0.00
Technical Adjustments	(118,719)	0	0.00
GA: Additional Operating Efficiencies	(251,622)	0	(4.00)
GA: Transfer to Central Account for Pay Increase	(3,946)	0	0.00
HB 1450 Total	9,169,154	2,241,713	77.00
% Net Change	(4.83%)	(2.86%)	(18.95%)
Department of Employee Relations Counselors			
1994-96 Budget, Ch. 966	1,809,219	103,242	14.00
Reduce Wage Employment	(28,289)	0	0.00
Reduce Operating Expenses & Employee Furloughs	(3,346)	0	0.00
Eliminate Support for Agencies & Gen. Assembly	(14,114)	0	0.00
Eliminate Agency Training on Grievance Procedures	(49,396)	(17,680)	0.00
GA: Restore Reductions	80,000	17,680	0.00
Technical Adjustments	(18,930)	0	0.00
HB 1450 Total	1,775,144	103,242	14.00
% Net Change	(1.88%)	0.00%	0.00%
Department of General Services			
1994-96 Budget, Ch. 966	65,883,441	13,913,826	928.00
Data Processing Procurement Reviews	164,788	0	4.00
Federal Safe Drinking Water Act	0	871,771	11.00
Parking Facility Debt Service	0	357,653	0.00
DEQ Testing Positions	0	0	0.00
Reduce Operating Expenses	(503,000)	0	0.00
Reduce Wage Employment, Travel & Training	(100,000)	0	0.00
Eliminate GF Support for Breath Alcohol Tests	(506,306)	506,306	0.00
Reduce Risk Management Staff	0	(98,295)	(2.00)
Close Shenandoah Regional Lab	(225,000)	0	(4.00)
GA: Restore Shenandoah Regional Lab	225,000	0	4.00
Eliminate Some Lab Services	(1,430,686)	0	(25.00)
Technical Adjustments	(689,891)	0	0.00
GA: Lynchburg Human Services Building	647,000	0	0.00
GA: Va./WVa. Border Survey	50,000	0	0.00
GA: Transfer to Central Account for Pay Increase	(241,809)	0	0.00
HB 1450 Total	63,273,537	15,551,261	916.00
% Net Change	(3.96%)	11.77%	(1.29%)
State Board of Elections			
1994-96 Budget, Ch. 966	14,198,353	0	18.00
Eliminate Per Diem Payment to Electoral Boards	(50,000)	0	0.00
Reduce Operating Expenses	(79,500)	0	0.00
Reduce Appropriation for Local Salaries	(150,000)	0	0.00
Technical Adjustments	(19,203)	0	0.00
GA: National Voter Registration Compliance (HB 2327)	520,000	0	6.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: Transfer to Central Account for Pay Increase	(7,058)	0	0.00
HB 1450 Total	14,412,592	0	24.00
% Net Change	1.51%	NA	33.33%
Compensation Board			
1994-96 Budget, Ch. 966	640,684,125	0	13.00
59 Jail Overcrowding Positions	1,241,718	0	0.00
Increased Jail Per Diem Payments	17,354,936	0	0.00
Constitutional Officers' Employee Benefits	24,940,663	0	0.00
Compensation Board Chairman's Salary	32,712	0	0.00
Statutory Salaries for Constitutional Officers	128,610	0	0.00
Delayed Jail Openings	(1,639,094)	0	0.00
Initiate Block Grant for Local Prisoners	(2,708,805)	0	0.00
GA: Partially Restore Block Grant for Local Prisoners	1,000,000	0	0.00
Reduce Support for Treasurers & Commissioners	(8,700,000)	0	0.00
GA: Restore Support for Treasurers & Commissioners	8,700,000	0	0.00
Technical Adjustments	(678,793)	0	0.00
GA: 15 Additional Law Enforcement Deputies (1:2,000)	321,600	0	0.00
GA: Southside Drug Enforcement Task Force (2 positions)	94,300	0	0.00
GA: 10 Part-time Comm. attys. to Full-time	730,976	0	0.00
GA: Savings from Delayed Jail Openings	(3,230,614)	0	0.00
GA: Transfer Per Diem to DOC for Out-of-State Beds	(3,878,000)	0	0.00
GA: Transfer to Central Account for Pay Increase	(5,322)	0	0.00
HB 1450 Total	674,389,012	0	13.00
% Net Change	5.26%	NA	0.00%
Commission on Local Government			
1994-96 Budget, Ch. 966	1,124,137	0	6.00
Eliminate Analyses of State Impacts on Localities	(31,712)	0	0.00
GA: Restore Analyses of State Impacts on Localities	31,712	0	0.00
Technical Adjustments	(10,168)	0	0.00
HB 1450 Total	1,113,969	0	6.00
% Net Change	(0.90%)	NA	0.00%
Department of Information Technology			
1994-96 Budget, Ch. 966	16,138,264	0	394.00
Reduce Operating Expenses	(21,972)	0	(8.00)
Reduce Community Service Grants to Public TV	(1,481,038)	0	0.00
GA: Restore Community Service Grants to Public TV	1,481,038	0	0.00
Eliminate Community Service Grants to Public Radio	(527,477)	0	0.00
GA: Restore Community Service Grants to Public Radio	527,477	0	0.00
Eliminate GF Support of Teleconferencing	(108,095)	0	0.00
Technical Adjustments	(27,815)	0	0.00
HB 1450 Total	15,980,382	0	386.00
% Net Change	(0.98%)	NA	(2.03%)
Council on Information Management			
1994-96 Budget, Ch. 966	1,348,508	0	8.00
Eliminate Oversight of Geographic Information System	(79,681)	0	(1.00)
Technical Adjustments	(24,726)	0	0.00
GA: Transfer to Central Account for Pay Increase	(14,908)	0	0.00
HB 1450 Total	1,229,193	0	7.00
% Net Change	(8.85%)	NA	(12.50%)
Department of Veterans' Affairs			
1994-96 Budget, Ch. 966	4,469,970	0	57.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Close Field Offices -	(125,717)	0	(4.00)
Eligibility for Virginia War Orphans Education Program	(86,913)	0	(2.00)
Technical Adjustments	(54,266)	0	0.00
HB 1450 Total	4,203,074	0	51.00
% Net Change	(5.97%)	NA	(10.53%)
Charitable Gaming Commission			
1994-96 Budget, Ch. 966	0	0	0.00
GA: Establish Charitable Gaming Commission (SB 1020)	Sum sufficient	0	Sum sufficient
HB 1450 Total	Sum Sufficient	0	Sum Sufficient
% Net Change	NA	NA	NA
Office of Administration			
1994-96 Budget, Ch. 966	757,308,325	16,645,150	1,552.00
Net Change	30,299,477	1,561,740	(37.00)
Grand Total: HB 1450 Total	787,607,802	18,206,890	1,515.00
% Net Change	4.00%	9.38%	(2.38%)

COMMERCE AND TRADE

Secretary of Commerce & Trade			
1994-96 Budget, Ch. 966	939,100	0	7.00
Increase staffing	714,039	0	6.00
Technical adjustments	(21,374)	0	0.00
Eliminate one-time funding for Opportunity VA	(180,000)	0	0.00
GA: Remove Increased Staffing	(534,039)	0	(6.00)
GA: Base Closing and Defense Adjustment Office	225,000	0	2.00
GA: Transfer Pay raise to Central Account	(\$6,135)	0	0.00
HB 1450 Total	1,136,591	0	9.00
% Net Change	21.03%	NA	28.57%
Dept. of Housing & Community Development			
1994-96 Budget, Ch. 966	63,305,158	110,598,172	130.00
Virginia Enterprise Initiative	998,911	221,089	0.00
Technical adjustments	(164,278)	0	0.00
Reduce financial aid for Planning Districts	(823,258)	0	0.00
Eliminate Rural Economic Development Grant	(263,644)	0	(1.00)
Eliminate selected housing grants	(8,676,370)	(238,324)	(7.00)
Reduce support for Center on Rural Development	(48,366)	0	(1.00)
Reduce support to non-profit housing providers	(8,290)	0	0.00
Realign State Fire Marshal's regional offices	(46,449)	0	(1.00)
Eliminate Business Modernization Fund	(473,125)	(42,949)	0.00
Increase operating efficiencies in administration	(98,706)	0	(2.00)
Increase operating efficiencies in services	(26,420)	(4,246)	0.00
Consolidate building code offices	(10,355)	0	0.00
Eliminate VA Economic Development Loan Fund	(998,911)	0	0.00
Downsize staffing	(114,652)	0	(3.00)
GA: Enterprise Zone Grants	1,000,000	0	0.00
GA: Restore Housing Partnership Fund	6,227,725	238,324	7.00
GA: VHDA Housing Partnership Loan Purchase	Language	0	0.00
GA: Transfer pay raise to Central Accounts	(55,323)	0	0.00
GA: Restore Virginia Water Project	397,275	0	0.00
GA: Restore PDC Funding	823,258	0	0.00
GA: Partial restoration of Red Fund	153,644	0	0.00
GA: Southside Economic Development Commission	25,000	0	0.00
GA: New River Valley Alliance	50,000	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: Small business incubator program	Language	0	0.00
HB 1450 Total	61,172,824	110,772,066	122.00
% Net Change	(3.37%)	0.16%	(6.15%)
Dept. of Economic Development			
1994-96 Budget, Ch. 966	51,427,473	9,267,916	162.50
Integrated economic development info system	760,000	0	2.00
Business Research	230,000	0	2.00
International business development	1,078,000	0	1.00
State business development	105,000	0	0.00
Workforce training	5,000,000	0	0.00
Industrial advertising	500,000	0	0.00
Foreign Exchange	132,400	0	0.00
Software Productivity Consortium commitment	491,000	(491,000)	0.00
Travel advertising	1,000,000	0	1.00
Cooperative tourism advertising	2,000,000	0	0.00
National business development	975,000	0	5.00
Technical adjustments	(302,567)	0	0.00
Downsize staffing	(74,141)	0	(1.00)
GA: Remove business reseach initiative	(230,000)	0	(2.00)
GA: Technical adjustment marketing staff	(97,500)	0	0.00
GA: Technical adjustment workforce training program	(500,000)	0	0.00
GA: Technical ajustment economic information system	(360,000)	0	(2.00)
GA: 2nd year funding New Century Council	200,000	0	0.00
GA: Technical adjustment international marketing	(328,000)	0	0.00
GA: Technical adjustment existing industry program	(40,000)	0	0.00
GA: Remove funding Business Resource Center	(75,000)	0	0.00
GA: 2nd year funding Virginia amateur sports	75,000	0	0.00
GA: 2nd year funding Virginia state games	75,000	0	0.00
GA: See Virginia First outdoor advertising	Language	0	0.00
GA: 2nd year funding Coalfield Tourism Authority	50,000	0	0.00
GA: 2nd year funding Blue Ridge Tourism Council	25,000	0	0.00
GA: Transfer pay raise to Central Account	(68,265)	0	0.00
GA: I-66 Partnership	25,000	0	0.00
GA: Virginia Motor Sports Hall of Fame	Language	0	0.00
GA: Bass Tournament	50,000	0	0.00
GA: Southwest Virginia Blue Ridge Highlands Inc.	24,000	0	0.00
GA: Natatorium	Language	0	0.00
HB 1450 Total	62,147,400	8,776,916	168.50
% Net Change	20.84%	(5.30%)	3.69%
Dept. of Minority Business Enterprise			
1994-96 Budget, Ch. 966	1,053,495	1,152,158	22.00
Technical adjustments	(19,273)	0	0.00
Downsize staffing	(50,440)	0	(1.00)
Streamline certification program	(16,276)	0	0.00
Reduce agency administration	(12,500)	0	0.00
GA: Transfer pay raise to Central Account	(5,921)	0	0.00
HB 1450 Total	949,085	1,152,158	21.00
% Net Change	(9.91%)	0.00%	(4.55%)
Department of Labor & Industry			
1994-96 Budget, Ch. 966	13,529,029	8,090,398	225.00
Enforcement of labor laws	1,850,000	0	(4.00)
Technical adjustments	(178,775)	0	0.00
Downsize staffing	(185,632)	0	(4.00)

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Administrative cost reductions	(120,000)	0	(2.00)
Streamline safety and health programs	(107,267)	0	(2.00)
Boiler and pressure vessel certification program	(605,211)	0	(7.00)
GA: Transfer pay raise to Central Accounts	(66,318)	0	0.00
GA: Boiler certification program	458,311	0	3.00
GA: Transfer Apprenticeship Program to VCCS Language		0	0.00
HB 1450 Total	14,574,137	8,090,398	209.00
% Net Change	7.72%	0.00%	(7.11%)
Dept. of Professional & Occupational Regulation			
1994-96 Budget, Ch. 966	0	20,437,202	163.00
Downsize staffing	0	(174,877)	(5.00)
Deregulate certain occupations	0	(142,600)	(1.00)
Streamline information systems	0	(131,954)	0.00
Reduce examination expenses	0	(34,000)	(1.00)
Privatize regulation of boxing and wrestling	0	(244,000)	(1.00)
Eliminate vacant positions	0	0	(8.00)
HB 1450 Total	0	19,709,771	147.00
% Net Change	NA	(3.56%)	(9.82%)
Dept. of Agriculture & Consumer Services			
1994-96 Budget, Ch. 966	47,276,056	35,733,102	584.00
Laboratory testing	400,000	0	0.00
Technical adjustments	(643,772)	0	0.00
Downsize staffing	(164,020)	0	(4.00)
Streamline consumer affairs	(82,757)	0	(1.00)
Reduce promotional grants	(98,621)	0	(1.00)
Streamline food safety inspections	(108,626)	0	(3.00)
Downsize regional laboratory services	(376,709)	0	(12.00)
Shift fund source in commodity grading	(48,309)	0	0.00
Reduce wine marketing funds	(6,500)	0	0.00
Streamline weights and measures program	(29,500)	0	(1.00)
Streamline motor fuel regulation program	(12,390)	0	0.00
Streamline agricultural products program	(52,587)	0	(1.00)
Reduce plant and pest disease control units	(173,721)	0	(4.00)
Shift fund source in food distribution services	(20,858)	0	0.00
Reduce administration	(518,806)	0	(7.00)
Eliminate gypsy moth suppression program	(179,000)	0	0.00
GA: Restore gypsy moth suppression program	179,000	0	0.00
GA: Restore Richmond animal health lab	371,709	0	12.00
GA: Restore endangered plant program	173,721	0	4.00
GA: Predator control program	5,000	0	0.00
GA: 2nd year funding Virginia Horse Center	599,615	0	0.00
GA: Northern Neck farmers' market	50,000	0	0.00
HB 1450 Total	46,538,925	35,733,102	566.00
% Net Change	(1.56%)	0.00%	(3.08%)
Va. Agricultural Council			
HB 1450 Total	0	580,668	0.00
% Net Change	NA	0.00%	NA
Milk Commission			
1994-96 Budget, Ch. 966	0	1,439,022	12.00
Downsize staffing	0	(21,148)	(1.00)
HB 1450 Total	0	1,417,874	11.00
% Net Change	NA	(1.47%)	(8.33%)

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Dept. of Mines, Mineral & Energy			
1994-96 Budget, Ch. 966	21,355,636	35,400,202	287.00
Funding for Mined Land Reclamation Division	275,000	0	0.00
Technical adjustments	(274,437)	0	0.00
Eliminate duplication of services	(40,000)	0	0.00
Eliminate vacant positions	(495,036)	0	(5.00)
Reduce spare vehicle fleet and equipment	(115,000)	0	0.00
Reduce staffing in Mineral Resources Division	(200,000)	0	(4.00)
GA: Transfer pay raise to Central Account	(103,847)	0	0.00
GA: Restore Abingdon field office	162,000	0	3.00
HB 1450 Total	20,564,316	35,400,202	281.00
% Net Change	(3.71%)	0.00%	(2.09%)
Va. Employment Commission			
1994-96 Budget, Ch. 966	1,511,774	625,664,190	1,070.00
More unemployment benefits	0	86,281,896	0.00
Technical adjustments	(21,913)	0	0.00
Delete general funds for economic info services	(512,797)	0	0.00
Delete general funds for Job Services Division	(542,263)	0	0.00
Revert 1994 carryforward	(72,247)	0	0.00
HB 1450 Total	362,554	711,946,086	1,070.00
% Net Change	(76.02%)	13.79%	0.00%
Department of Forestry			
1994-96 Budget, Ch. 966	24,975,272	17,020,400	375.00
Technical adjustments	(269,437)	0	0.00
Downsize staffing	(80,273)	0	(3.00)
Reduce support state nurseries	(146,200)	0	(5.00)
Reduce information and public affairs activities	(148,848)	0	0.00
Reduce administration	(132,000)	0	(5.00)
Reduce forestry operations	(38,500)	0	(1.00)
Streamline forest management	(389,246)	(199,925)	(7.00)
Reduce communications office activities	(3,000)	0	0.00
Reduce forestry health management	(73,122)	0	0.00
GA: Reforestation program	315,990	0	0.00
GA: Restore forestry operations	250,000	0	4.00
HB 1450 Total	24,260,636	16,820,475	358.00
% Net Change	(2.86%)	(1.17%)	(4.53%)
Va. Port Authority			
1994-96 Budget, Ch. 966	25,947,092	34,264,102	141.00
Technical adjustments	(299,047)	0	0.00
Downsize staffing	(75,123)	0	0.00
Switch fund source for port security	(2,256,214)	1,726,248	(17.00)
GA: Restore Port promotion funding	910,879	0	0.00
GA: Partial restoration of port security	1,345,335	(1,345,335)	0.00
GA: Coal impact study	25,000	0	0.00
GA: Transfer pay raise to Central Account	(64,997)	0	0.00
HB 1450 Total	25,532,925	34,645,015	124.00
% Net Change	(1.60%)	1.11%	(12.06%)
Va. Racing Commission			
HB 1450 Total	0	0	0.00
% Net Change	NA	NA	NA

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Office of Commerce and Trade			
1994-96 Budget, Ch. 966	251,320,085	899,647,532	3,178.50
Net Change	5,919,308	85,397,199	(92.00)
Grand Total: HB 1450, as Adopted	257,239,393	985,044,731	3,086.50
% Net Change	2.36%	9.49%	(2.89%)
EDUCATION			
Secretary of Education			
1994-96 Budget, Ch. 966	1,030,671	0	5.00
Increased Staffing	240,725	0	5.00
GA: Eliminate Increased Staffing	(240,725)	0	(5.00)
GA: Eliminate Enrollment Projections Contract-CPS	(52,000)	0	0.00
Technical Adjustments	(16,128)	0	0.00
GA: Transfer to Central Account for Pay Increase	(4,730)	0	0.00
HB 1450 Total	957,813	0	5.00
% Net Change	(7.07%)	NA	0.00%
Dept. of Education - Central Office			
1994-96 Budget, Ch. 966	41,739,654	41,550,376	367.00
Establish Charter Schools Grants	552,000	0	0.00
GA: Eliminate Charter Schools Grants	(738,000)	0	(4.00)
Purchase a New Statewide Assessment Test	2,107,604	0	0.00
GA: Eliminate New Statewide Assessment Test	(1,677,590)	0	0.00
Eliminate Foreign Language Academies	(453,500)	0	0.00
Eliminate Southwest Va. Public Ed. Consortium	(450,000)	0	0.00
Eliminate Blue Ridge Regional Training Council	(75,000)	0	0.00
Reduce Staff	(1,622,307)	0	(25.00)
GA: Reduce Staff	(155,246)	0	(1.00)
Downsize Staff for Efficiencies	(181,673)	0	(4.00)
Reduce Staffing to "School Year" Basis	(87,500)	0	0.00
Reduce Staff for Va. Business Ed. Partnership	(48,242)	0	(1.00)
Reduce Part-Time Employment	(30,000)	0	0.00
Convert Special Ed. Positions from GF to NGF	(179,292)	0	0.00
Convert Teacher Certification Positions to NGF	0	0	0.00
Technical Adjustments	(576,117)	0	0.00
Eliminate Technical Support for School Health	(45,000)	0	0.00
GA: Restore Technical Support for School Health	45,000	0	0.00
GA: Restore Virginia VIEW	196,000	0	0.00
GA: Proprietary Schools-Support with Fees	(61,649)	61,649	0.00
GA: Transfer to Central Account for Pay Increase	(154,050)	0	0.00
HB 1450 Total	38,105,092	41,612,025	332.00
% Net Change	(8.71%)	0.15%	(9.54%)
Dept. of Education - Direct Aid			
1994-96 Budget, Ch. 966	5,330,593,811	773,673,160	0.00
Increase At-Risk Payments	2,914,982	0	0.00
GA: Reduce Additional At-Risk Payments	(1,621,918)	0	0.00
Sales Tax Net Change	4,151,822	0	0.00
GA: Revised Sales Tax Projections (Exemption Bills)	(147,335)	0	0.00
Decreased Average Daily Membership	(36,418,596)	0	0.00
Eliminate Dropout Prevention Grants	(10,470,997)	0	0.00
GA: Restore Dropout Prevention Grants	10,470,997	0	0.00
Eliminate English as a Second Language Program	(2,058,513)	0	0.00
GA: Restore English as a Second Language Program	2,058,513	0	0.00
Eliminate Homework Assistance Program	(1,300,000)	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: Restore Homework Assistance Program	1,300,000	0	0.00
Eliminate Project Discovery	(1,025,754)	0	0.00
GA: Restore Project Discovery	1,025,754	0	0.00
Eliminate Va. Guaranteed Assistance Program	(750,000)	0	0.00
GA: Restore Va. Guaranteed Assistance Program	750,000	0	0.00
Eliminate AVID Grants	(333,744)	0	0.00
GA: Restore AVID Grants	333,744	0	0.00
Eliminate Reading Recovery Grants	(141,581)	0	0.00
GA: Restore Reading Recovery Grants	141,581	0	0.00
Eliminate Maintenance Supplement	(3,015,015)	0	0.00
GA: Restore Maintenance Supplement	3,015,015	0	0.00
Eliminate School/Community Health Grants	(1,500,000)	0	0.00
GA: Restore School/Community Health Grants	1,500,000	0	0.00
Eliminate Enrollment Loss Payments	(1,124,799)	0	0.00
GA: Restore Enrollment Loss Payments	1,124,799	0	0.00
Eliminate Early Child. Ed. Demonstration Grants	(900,000)	0	0.00
Eliminate Reading-to-Learn	(156,000)	0	0.00
Eliminate Jobs for Virginia Graduates	(113,300)	0	0.00
Eliminate Virginia Writing Project	(25,455)	0	0.00
GA: Partially Restore Southwest Va. Public Ed. Consortium	362,000	0	0.00
GA: Partially Restore Blue Ridge Regional Training Council	50,000	0	0.00
GA: Restore State Share of Foreign Language Academies	226,750	0	0.00
GA: Middle Peninsula Alternative Ed Program	100,000	0	0.00
GA: Spotsylvania Governor's School	50,000	0	0.00
GA: Fully Fund K-3 Class Size Program	2,405,579	0	0.00
GA: Fully Fund Ed. Technology Grants	686,198	0	0.00
GA: Regional Technology Center-Southside	50,000	0	0.00
GA: Technology Grant Program	0	10,831,140	0.00
GA: Projected Balance in Four-Year-Old Prog.	(1,028,660)	0	0.00
GA: Special Education Tuition Balances	(748,832)	0	0.00
GA: Balance in Technology in FY 95	(176,138)	0	0.00
GA: Balance in Governor's Schools	(258,818)	0	0.00
GA: Summer Residential Governor's Schools - Stateshare	(334,575)	0	0.00
GA: Comprehensive Services Act	3,500,000	0	0.00
HB 1450 Total	5,303,161,515	784,504,300	0.00
% Net Change	(0.51%)	1.40%	0.00%
Va. School for the Deaf & the Blind at Staunton			
1994-96 Budget, Ch. 966	10,430,351	1,083,287	154.00
Technical Adjustments	(143,324)	0	0.00
HB 1450 Total	10,287,027	1,083,287	154.00
% Net Change	(1.37%)	0.00%	0.00%
Va. School for the Deaf & the Blind at Hampton			
1994-96 Budget, Ch. 966	12,237,734	1,095,130	158.00
Technical Adjustments	(152,342)	0	0.00
HB 1450 Total	12,085,392	1,095,130	158.00
% Net Change	(1.24%)	0.00%	0.00%
State Council of Higher Education for Va.			
1994-96 Budget, Ch. 966	75,934,939	7,677,680	57.00
Establish Postsecondary Review Entity	0	286,500	4.00
Technical Adjustments	(97,402)	0	0.00
Shift Outstanding Faculty to NGF Funding	(50,000)	50,000	0.00
JMU/Southern Virginia College Pilot Program	350,000	0	0.00
GA: Eliminate JMU/So. Va. College Pilot Program	-350,000	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Fund Guaranteed Assistance at FY 95 Level	(1,300,000)	0	0.00
GA: Restore Guaranteed Assistance	1,300,000	0	0.00
Reduce State Match to 50% for Eminent Scholars	(1,616,766)	0	0.00
GA: Restore Eminent Scholars	1,616,766	0	0.00
GA: Increase Match for Eminent Scholars	200,000	0	0.00
Transfer Position to Secretary of Education	0	0	(1.00)
Cut Administrative Costs 25%	(1,389,048)	0	(16.00)
GA: Restore Administrative Operations	\$1,240,000	0	17.00
Eliminate Funds for Excellence Program	(947,989)	0	0.00
GA: Restore Portion of Funds for Excellence Programs	273,994	0	0.00
GA: SREB Minority Doctoral Program	177,000	0	0.00
GA: Reduce Mary Baldwin Funds for Late Start	(365,400)	0	0.00
GA: Work Study Policy Documentation	25,000	0	0.00
HB 1450 Total	75,001,094	8,014,180	61.00
% Net Change	(1.23%)	4.38%	7.02%
Virginia Community College System			
1994-96 Budget, Ch. 966	385,641,294	311,014,081	7,170.93
Financial Aid Adjustment	709,930	0	0.00
Technical Adjustments	(3,301,279)	0	0.00
Fund Faculty Salary Increase from Balances	(1,397,959)	0	0.00
GA: Restore Faculty Salaries	1,397,959	0	0.00
Eliminate Funds for Norfolk Campus of TCC	(1,250,000)	0	0.00
GA: Restore Funds for Norfolk Campus of TCC	1,250,000	0	0.00
GA: Additional Revenue for Technology Infrastructure	0	2,500,000	0.00
GA: Equipment for Norfolk Campus of TCC	350,000	0	0.00
GA: Virginia Works Program	175,000	0	1.00
GA: Piedmont Va. CC Preplanning	25,000	0	0.00
GA: No. Virginia CC -- Allied Health Preplanning	50,000	0	0.00
GA: Wmsburg Campus of Thos. Nelson CC Preplanning	50,000	0	0.00
GA: Telecommunication & Distance Learning	625,000	0	3.00
GA: Staff for Developing Campuses	575,000	0	12.00
GA: Transfer to Central Accounts for Class. Pay Increase	(506,097)	0	0.00
HB 1450 Total	384,393,848	313,514,081	7,186.93
% Net Change	(0.32%)	0.80%	0.22%
University of Virginia			
1994-96 Budget, Ch. 966	218,579,085	656,404,621	5,722.00
Increase NGF for Sponsored Programs	0	41,000,000	0.00
Increase NGF for Law and Business Schools	0	1,000,000	7.00
Technical Adjustments	(2,664,923)	0	0.00
Financial Aid Adjustment	(57,116)	0	0.00
Eliminate GF for Foundation for the Humanities	(359,975)	0	0.00
GA: Restore GF for Foundation for the Humanities	359,800	0	0.00
Eliminate GF for Institute of Government	(350,000)	0	(1.75)
GA: Restore GF for Institute of Government	350,000	0	1.75
Fund Faculty Salary Increase from Balances	(638,276)	0	0.00
GA: Restore Faculty Salaries	638,276	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(247,313)	0	0.00
GA: Generalist Initiative - Statewide Center	53,606	42,929	0.00
GA: Generalist Initiative - Uva Medical School	413,616	(71,409)	0.00
GA: Darden School Operating Costs	250,000	424,172	9.00
GA: Public Service Center - Southside	84,000	0	0.00
GA: Additional General Fund Support	300,000	0	0.00
HB 1450 Total	216,710,780	698,800,313	5,738.00
% Net Change	(0.85%)	6.46%	0.28%

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
University of Virginia Medical Center			
1994-96 Budget, Ch. 966	330,000	727,395,860	3,582.30
Poison Control Center for Northern Virginia	700,000	0	0.00
HB 1450 Total	1,030,000	727,395,860	3,582.30
% Net Change	212.12%	0.00%	0.00%
Clinch Valley College			
1994-96 Budget, Ch. 966	11,995,594	13,827,682	204.34
Technical Adjustments	(102,460)	0	0.00
Financial Aid Adjustment	(75,037)	0	0.00
Fund Faculty Salary Increase from Balances	(34,439)	0	0.00
GA: Restore Funds for Faculty Salaries	34,439	0	0.00
GA: Additional Staffing	150,000	0	4.00
GA: Technology Development	25,000	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(12,233)	0	0.00
HB 1450 Total	11,980,864	13,827,682	208.34
% Net Change	(0.12%)	0.00%	1.96%
Virginia Tech - Instructional Division			
1994-96 Budget, Ch. 966	220,715,151	413,799,128	4,207.59
Adjust Financial Aid	552,668	0	0.00
Technical Adjustments	(9,515,033)	671,656	0.00
Implement Reorganization	14,400,711	88,504,595	891.46
Eliminate GF for Center for Applied Math	(300,000)	0	0.00
Eliminate GF for Water Resources Center	(75,000)	0	0.00
Eliminate GF for Ctr. for Org. and Tech. Advance.	(700,000)	0	(12.00)
GA: Partial Restoration of Ctr. for Org. & Tech. Advancement	550,000	0	11.00
Eliminate GF for Regional Assessment Center	(26,463)	0	0.00
Fund Faculty Salary Increase from Balances	(1,063,580)	0	0.00
GA: Restore Funds for Faculty Salaries	1,063,580	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(264,776)	0	0.00
GA: Reduce Gen. Funds to Reflect New NGF Revenues	(507,200)	0	0.00
GA: Support for Information Technology	200,000	0	2.00
GA: Equine Veterinary Center - Fund Second Year	400,000	0	0.00
GA: Additional General Funds to Support High Priorities	300,000	0	0.00
GA: Minority Graduates in Agriculture Program	50,000	0	0.00
HB 1450 Total	225,780,058	502,975,379	5,100.05
% Net Change	2.29%	21.55%	21.21%
Virginia Tech - Research Division			
1994-96 Budget, Ch. 966	49,816,864	165,162,969	1,078.12
Technical Adjustments	2,245,192	(485,338)	0.00
Implement Reorganization	(26,145,630)	(83,763,397)	(1,078.12)
HB 1450 Total	25,916,426	80,914,234	0.00
% Net Change	(47.98%)	(51.01%)	(100.00%)
Virginia Tech - Extension Division			
1994-96 Budget, Ch. 966	58,727,983	41,209,507	1,009.96
Technical Adjustments	2,847,090	(186,318)	0.00
Implement Reorganization	(30,773,267)	(19,785,595)	(1,009.96)
HB 1450 Total	30,801,806	21,237,594	0.00
% Net Change	(47.55%)	(48.46%)	(100.00%)
Virginia Tech - Combined Ext. and Res.			
1994-96 Budget, Ch. 966	0	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Implement Reorganization	42,518,186	15,044,397	1,196.62
GA: Transfer to Central Accounts for Class. Pay Increase	(189,513)	0	0.00
Cut Agr. and Forestry Research by 25%	(4,898,711)	0	(85.46)
GA: Restore Agr. & Forestry Research	4,898,711	0	85.46
Fund Cooperative Extension at '93 Natl. Average	(7,334,830)	0	(197.30)
GA: Restore Cooperative Extension	7,201,289	0	197.30
Eliminate GF for Seafood Research	(145,700)	0	(1.50)
GA: Restore Seafood Research	145,700	0	2.00
GA: Reynolds Homestead Programs	25,000	0	0.00
HB 1450 Total	42,220,132	15,044,397	1,197.12
% Net Change	NA	NA	NA
Virginia Commonwealth University			
1994-96 Budget, Ch. 966	232,844,273	446,415,918	4,495.77
Planning for New Engineering School	547,000	0	5.00
Adjust Financial Aid	(604,824)	0	0.00
Technical Adjustments	(3,205,707)	0	0.00
Eliminate GF for Center on Aging	(285,000)	0	(5.00)
GA: Restore GF for Center on Aging	285,000	0	5.00
Eliminate GF for Labor Center	(107,154)	0	(2.50)
GA: Restore GF for Labor Center	107,154	0	2.50
Eliminate GF for Urban Development Center	(200,000)	0	0.00
GA: Restore GF For Urban Development Center	200,000	0	0.00
Elim. GF for Ctr. for Public/Private Initiatives	(174,688)	0	(2.00)
GA: Restore GF for Ctr. for Public/Private Initiatives	174,688	0	2.00
Elim. GF for Virginia Leadership Academy	(26,463)	0	0.00
Fund Faculty Salary Increase from Balances	(744,297)	0	0.00
GA: Restore Funds for Faculty Salaries	744,297	0	0.00
GA: Teachers and the Economy Project	25,000	0	0.00
GA: Tuition Revenue Shortfall	250,000	(250,000)	0.00
GA: Staff for Dental School	250,000	0	4.00
GA: Generalist Initiative - VCU Medical School	387,688	21,141	0.00
GA: Additional GF Support	500,000	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(257,739)	0	0.00
HB 1450 Total	230,709,228	446,187,059	4,504.77
% Net Change	(0.92%)	(0.05%)	0.20%
MCV Health Sciences Division			
1994-96 Budget, Ch. 966	140,000	821,680,237	4,320.87
Poison Control Center	140,000	0	0.00
HB 1450 Total	280,000	821,680,237	4,320.87
% Net Change	100.00%	0.00%	0.00%
Old Dominion University			
1994-96 Budget, Ch. 966	106,161,124	171,638,173	2,176.49
Technical Adjustments	(368,393)	0	0.00
Adjust Financial Aid	(829,677)	0	0.00
Eliminate GF for Regional Assessment Center	(26,463)	0	(0.50)
Fund Faculty Salary Increase from Balances	(335,914)	0	0.00
GA: Restore Funds for Faculty Salaries	335,914	0	0.00
GA: Three New Sites for Teletechnet	600,000	0	6.00
GA: Additional General Fund Support	1,500,000	0	0.00
GA: Delayed Occupancy of CEBAF Space	(140,625)	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(118,855)	0	0.00
HB 1450 Total	106,777,111	171,638,173	2,181.99
% Net Change	0.58%	0.00%	0.25%

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
George Mason University			
1994-96 Budget, Ch. 966	113,022,179	297,425,262	2,415.02
Technical Adjustment	655,314	0	0.00
Adjust Financial Aid	566,656	0	0.00
Increase NGF for Auxiliary Enterprises	0	2,500,000	0.00
Eliminate GF for Conflict Analysis Institute	(26,800)	0	0.00
Eliminate GF for No. Va. Leadership Academy	(26,463)	0	0.00
Fund Faculty Salary Increase From Balance	(445,105)	0	0.00
GA: Restore Funds for Faculty Salaries	445,105	0	0.00
GA: Fund Writing Project in Second Year	149,625	76,580	0.00
GA: Fund Enrollment Growth	3,600,000	0	71.00
GA: Additional General Fund Support	1,793,564	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(147,655)	0	0.00
HB 1450 Total	119,586,420	300,001,842	2,486.02
% Net Change	5.81%	0.87%	2.94%
College of William & Mary			
1994-96 Budget, Ch. 966	60,728,598	182,984,898	1,326.45
Technical Adjustments	(1,117,828)	0	0.00
Adjust Financial Aid	(135,967)	0	0.00
Eliminate GF for Institute of Bill of Rights Law	(69,897)	0	(1.00)
GA: Restore Institute of Bill of Rights Law	69,897	0	0.00
Fund Faculty Salary Increase from Balances	(213,419)	0	0.00
GA: Restore Funds for Faculty Salaries	213,419	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(72,055)	0	0.00
GA: Additional GF Support & Outreach Programs	400,000	0	3.00
GA: Delayed Occupancy of CEBAF Space	(93,750)	0	0.00
HB 1450 Total	59,708,998	182,984,898	1,328.45
% Net Change	(1.68%)	(0.00%)	0.15%
Richard Bland College			
1994-96 Budget, Ch. 966	5,967,239	5,463,390	98.19
Adjust Financial Aid	20,240	0	0.00
Technical Adjustments	(24,531)	0	0.00
Fund Faculty Salary Increase from Balances	(18,245)	0	0.00
GA: Restore Funds for Faculty Salaries	18,245	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(7,862)	0	0.00
GA: Additional General Fund Support	75,000	0	0.00
HB 1450 Total	6,030,086	5,463,390	98.19
% Net Change	1.05%	0.00%	0.00%
Virginia Institute of Marine Science			
1994-96 Budget, Ch. 966	22,909,535	24,028,182	326.77
Technical Adjustments	(334,654)	0	0.00
Fund Faculty Salary Increase from Balances	(59,869)	0	0.00
GA: Restore Funds for Faculty Salaries	59,869	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(77,025)	0	1.00
GA: Chesapeake Bay Stock Assessment Program	75,000	0	2.00
GA: Support for State-Mandated Research	150,000	0	0.00
GA: Seed Oyster Aquaculture	0	25,000	0.00
HB 1450 Total	22,722,856	24,053,182	329.77
% Net Change	(0.81%)	0.10%	0.92%
James Madison University			
1994-96 Budget, Ch. 966	71,811,650	202,305,066	1,927.30

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Fund Commonwealth Professors	0	296,000	0.00
Technical Adjustments	(1,304,657)	0	0.00
Adjust Financial Aid	(299,297)	0	0.00
Fund Faculty Salary Increase from Balances	(250,816)	0	0.00
GA: Restore Funds for Faculty Salaries	250,816	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(83,089)	0	0.00
GA: Additional General Fund Support	300,000	0	0.00
HB 1450 Total	70,424,607	202,601,066	1,927.30
% Net Change	(1.93%)	0.15%	0.00%
Christopher Newport University			
1994-96 Budget, Ch. 966	23,755,990	43,647,032	505.10
Technical Adjustments	649,073	0	0.00
Adjust Financial Aid	(153,620)	0	0.00
Fund Faculty Salary Increase from Balances	(78,851)	0	0.00
GA: Restore Funds for Faculty Salaries	78,851	0	0.00
Reduce Funding due to Restructuring Plan	(679,667)	0	0.00
GA: Restore Restructuring Budget Cut	679,667	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(22,389)	0	0.00
GA: Additional General Fund Support	200,000	0	0.00
GA: Ferguson High School Lease	66,000	0	0.00
GA: Delayed Occupancy of CEBAF Space	(46,875)	0	0.00
HB 1450 Total	24,448,179	43,647,032	505.10
% Net Change	2.91%	0.00%	0.00%
Longwood College			
1994-96 Budget, Ch. 966	25,587,988	50,130,512	545.44
Technical Adjustments	(861,899)	0	0.00
Adjust Financial Aid	(50,902)	0	0.00
Fund Faculty Salary Increase from Balances	(82,919)	0	0.00
GA: Restore Funds for Faculty Salaries	82,919	0	0.00
Reduce Funding due to Restructuring Plan	(621,061)	0	(9.00)
GA: Restore Restructuring Budget Cut	621,061	0	9.00
GA: Transfer to Central Accounts for Class. Pay Increase	(34,354)	0	0.00
GA: Additional General Fund Support	155,000	42,702	2.00
HB 1450 Total	24,795,833	50,173,214	547.44
% Net Change	(3.10%)	0.09%	0.37%
Mary Washington College			
1994-96 Budget, Ch. 966	21,271,671	58,090,634	566.16
Adjust Financial Aid	141,803	0	0.00
Technical Adjustments	(433,818)	0	0.00
Fund Faculty Salary Increase from Balances	(72,961)	0	0.00
GA: Restore Funds for Faculty Salaries	72,961	0	0.00
Reduce Funding due to Restructuring Plan	(579,646)	0	(2.00)
GA: Restore Restructuring Budget Cut	579,646	0	2.00
GA: Transfer to Central Accounts for Class. Pay Increase	(25,533)	0	0.00
GA: Additional General Fund Support	250,000	0	0.00
HB 1450 Total	21,204,123	58,090,634	566.16
% Net Change	(0.32%)	0.00%	0.00%
Melchers-Monroe Memorials			
1994-96 Budget, Ch. 966	415,608	170,000	5.00
Technical Adjustments	(2,399)	0	0.00
6% Budget Reduction for Administration	(12,468)	0	0.00
GA: Restore Budget Cuts	12,468	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: Improvements to Belmont Studio	18,000	0	0.00
HB 1450 Total	431,209	170,000	5.00
% Net Change	3.75%	0.00%	0.00%
Norfolk State University			
1994-96 Budget, Ch. 966	47,516,913	121,568,916	998.60
Improve Crime Prevention & Security	172,139	0	3.00
Adjust Student Financial Assistance	442,110	0	0.00
Technical Adjustments	26,001	0	0.00
Fund Faculty Salary Increase from Balances	(134,223)	0	0.00
GA: Restore Funds for Faculty Salaries	134,223	0	0.00
Eliminate Funding for Doctoral Programs	(726,579)	(110,845)	(4.00)
GA: Restore Funding for Doctoral Programs	726,579	110,845	4.00
Reduce Funding due to Restructuring Plan	(1,244,826)	0	(26.35)
GA: Restore Restructuring Budget Cut	1,244,826	0	26.00
GA: Transfer to Central Accounts for Class. Pay Increase	(55,635)	0	0.00
GA: Additional General Fund Support	200,000	0	0.00
GA: Educational Outreach	50,000	0	0.00
HB 1450 Total	48,351,528	121,568,916	1,001.25
% Net Change	1.76%	0.00%	0.27%
Radford University			
1994-96 Budget, Ch. 966	60,729,437	101,373,650	1,229.54
Protect Water Supply from Contamination	180,000	0	0.00
Technical Adjustments	(954,225)	0	0.00
Adjust Student Financial Assistance	(204,732)	0	0.00
Eliminate College of Global Studies	(2,036,200)	(388,329)	(27.50)
Fund Faculty Salary Increase from Balances	(206,439)	0	0.00
GA: Restore Funds for Faculty Salaries	206,439	0	0.00
Reduce Funding due to Restructuring Plan	(1,617,385)	0	(8.00)
GA: Restore Restructuring Budget Cut	1,617,385	0	8.00
GA: Transfer to Central Accounts for Class. Pay Increase	(73,442)	0	0.00
GA: Reduce College of Global Studies Year 1	(75,000)	0	0.00
GA: Additional General Fund Support	550,000	388,329	18.00
HB 1450 Total	58,115,838	101,373,650	1,220.04
% Net Change	(4.30%)	0.00%	(0.77%)
Virginia Military Institute			
1994-96 Budget, Ch. 966	19,440,809	36,420,560	433.35
Adjust Student Financial Assistance	13,023	0	0.00
Technical Adjustments	(411,355)	(186,994)	0.00
Provide Funding for Va. Corps of Cadets	950,000	0	0.00
GA: Re-estimate of Cadet Corps Funding	(85,500)	0	0.00
Fund Faculty Salary Increase from Balances	(48,616)	0	0.00
GA: Restore Funds for Faculty Salaries	48,616	0	0.00
GA: Additional General Fund Support	50,000	0	0.00
GA: Transfer to Central Accounts for Class. Pay Increase	(25,171)	0	0.00
GA: Marshall Foundation	75,000	0	0.00
HB 1450 Total	20,006,806	36,420,560	433.35
% Net Change	2.91%	0.00%	0.00%
Virginia State University			
1994-96 Budget, Ch. 966	33,080,925	76,831,431	795.56
Technical Adjustments	(302,358)	0	0.00
Adjust Student Financial Assistance	(35,258)	0	0.00
Fund Faculty Salary Increase from Balances	(92,042)	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: Restore Funds for Faculty Salaries	92,042	0	0.00
Eliminate Hybrid Striped Bass Program	(435,674)	0	0.00
GA: Restore Hybrid Striped Bass Program	435,674	0	0.00
Reduce Funding due to Restructuring Plan	(846,635)	0	(13.75)
GA: Restore Restructuring Budget Cut	846,635	0	14.00
GA: Transfer to Central Accounts for Class. Pay Increase	(41,194)	0	0.00
GA: Additional General Fund Support	200,000	95,125	2.00
HB 1450 Total	32,902,115	76,926,556	797.81
% Net Change	(0.54%)	0.12%	0.28%
Virginia State Library and Archives			
1994-96 Budget, Ch. 966	38,825,010	9,365,524	154.00
Technical Adjustments	(154,109)	0	0.00
Level Fund Library Aid to Localities	(3,105,004)	0	0.00
GA: Restore Aid to Local Libraries	3,105,004	0	0.00
GA: Support for Archives Preservation	90,000	0	0.00
GA: Archives Matching Grant	50,000	0	0.00
GA: General Support for Library	77,000	0	2.00
GA: New Kent Heritage Library	5,000	0	0.00
HB 1450 Total	38,892,901	9,365,524	156.00
% Net Change	(8.39%)	0.00%	0.00%
Virginia Museum of Fine Arts			
1994-96 Budget, Ch. 966	13,432,774	7,311,866	189.00
Technical Adjustments	(220,527)	0	0.00
Reduce Physical Plant Costs	(91,439)	0	(5.00)
Reduce Personnel Costs for Security	(20,000)	0	(31.00)
Reduce Administrative Costs	(37,000)	0	0.00
Reduce GF for Developing Art Collections	(644,403)	0	0.00
Reduce GF Support for Art Education	(908,875)	0	0.00
GA: Restore General Fund Support	1,400,000	0	0.00
HB 1450 Total	12,910,530	7,311,866	153.00
% Net Change	(3.89%)	0.00%	(19.05%)
The Science Museum of Virginia			
1994-96 Budget, Ch. 966	4,822,652	4,085,000	78.00
Technical Adjustments	(52,259)	0	0.00
Streamline Operations for Efficiencies	(99,666)	0	0.00
Streamline Facility Maintenance	(43,571)	0	0.00
Eliminate GF for Adult Science Education	(433,231)	0	0.00
GA: Restore General Fund Support	433,231	0	0.00
HB 1450 Total	4,627,156	4,085,000	78.00
% Net Change	(4.05%)	0.00%	0.00%
Jamestown-Yorktown Foundation			
1994-96 Budget, Ch. 966	6,569,184	4,490,830	96.00
Technical Adjustments	(73,424)	0	0.00
Streamline Finance & Purchasing	(16,634)	0	0.00
Achieve Operating Efficiencies	(65,008)	0	0.00
Reduce Facilities Management Costs	(18,680)	0	0.00
Eliminate GF Support for Fund Raising	(97,154)	0	0.00
GA: Restore General Funds for Fund Raising	97,154	0	0.00
Reduce Outreach Programs	(34,692)	0	0.00
Reduce GF Support for Collections Management	(91,285)	0	0.00
GA: Operation & Maintenance of Yorktown Galleries	187,229	0	3.00
GA: Additional Costumed Interpreters	199,419	0	8.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
HB 1450 Total	6,656,109	4,490,830	107.00
% Net Change	1.32%	0.00%	11.46%
Frontier Culture Museum of Virginia			
1994-96 Budget, Ch. 966	2,641,328	962,150	43.00
Technical Adjustments	(30,016)	0	0.00
Reduce GF Support for Marketing	(80,777)	0	0.00
GA: Restore GF for Marketing and Promotions	97,000	0	0.00
Reduce Site Maintenance Costs	(34,000)	0	0.00
Reduce GF Support for Research & Collections	(13,525)	0	0.00
Reduce Operations to Achieve Efficiencies	(31,010)	0	0.00
HB 1450 Total	2,549,000	962,150	43.00
% Net Change	(3.50%)	0.00%	0.00%
Gunston Hall			
1994-96 Budget, Ch. 966	1,005,913	261,168	11.00
Technical Adjustments	(12,502)	0	0.00
Reduce Agency Administration	(23,363)	0	0.00
Limit Part-Time Employment	(8,681)	0	0.00
Reduce Funds for Marketing & Promotion	(45,139)	0	0.00
Reduce Funds for Outreach	(36,655)	0	0.00
Reduce Funds for Library and Archives	(28,865)	0	0.00
Reduce Maintenance of Non-Historic Buildings	(28,104)	0	0.00
GA: Restore General Fund Support	150,000	0	0.00
HB 1450 Total	972,604	261,168	11.00
% Net Change	(3.31%)	0.00%	0.00%
Virginia Commission for the Arts			
1994-96 Budget, Ch. 966	4,304,851	1,272,802	6.00
Technical Adjustments	(10,046)	0	0.00
Reduce Financial Assistance to the Arts	(918,425)	0	0.00
GA: Restore Financial Assistance to the Arts	918,425	0	0.00
GA: Increase Support for Aid to the Arts	100,000	0	0.00
HB 1450 Total	4,394,805	1,272,802	6.00
% Net Change	2.09%	0.00%	0.00%
Medical College of Hampton Roads			
1994-96 Budget, Ch. 966	23,958,278	1,396,855	0.00
Eliminate NGF Appropriation Authority	0	(1,396,855)	0.00
Eliminate Administrative Costs	(703,837)	0	0.00
GA: Partially Restore Admin. Cuts	525,000	0	0.00
GA: Generalist Initiative	360,000	0	0.00
GA: Dementia Center	100,000	0	0.00
HB 1450 Total	24,239,441	0	0.00
% Net Change	1.17%	(100.00%)	NA
Virginia College Building Authority			
HB 1450 Total	0	0	0.00
% Net Change	NA	NA	NA
Innovative Technology Authority			
1994-96 Budget, Ch. 966	16,473,512	0	0.00
Fund Center through Unused Balances	(4,000,000)	0	0.00
GA: Restore General Funds	4,000,000	0	0.00
HB 1450 Total	16,473,512	0	0.00
% Net Change	NA	NA	NA

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Southeastern Univ. Research Assoc.			
HB 1450 Total	1,642,550	0	0.00
% Net Change	0.00%	NA	NA
Southwest Va. Higher Education Center			
1994-96 Budget, Ch. 966	673,675	0	6.50
Technical Adjustments	(1,260)	0	0.00
Streamline Program Development Activities	(21,860)	0	0.00
GA: Restore Budget Reductions	22,480	0	0.00
GA: Additional General Fund Support	75,000	0	0.00
HB 1450 Total	748,035	0	6.50
% Net Change	(3.43%)	NA	0.00%
Office of Education			
1994-96 Budget, Ch. 966	7,377,506,797	5,823,213,537	46,465.35
Net Change	(38,473,370)	57,534,674	71.40
Grand Total: HB 1450, as Adopted	7,339,033,427	5,880,748,211	46,536.75
% Net Change	(0.52%)	0.99%	0.00
FINANCE			
Secretary of Finance			
1994-96 Budget, Ch. 966	661,744	0	4.00
Increase Staff	37,867	0	1.00
GA: Increase Staff	(37,867)	0	(1.00)
Technical Adjustments	(9,225)	0	0.00
GA: Transfer to Central Account for Pay Increase	(3,730)	0	0.00
HB 1450 Total	648,789	0	4.00
% Net Change	(1.96%)	NA	0.00%
Department of Planning and Budget			
1994-96 Budget, Ch. 966	12,146,855	0	83.00
Eliminate Education Manager's Position	0	0	(1.00)
Reduce Budget Staff Positions	(230,000)	0	(2.00)
Reduce Operating Expenses	(69,382)	0	(1.00)
FY 1994 Carryforward	(200,000)	0	0.00
Virginia Geographic Information Network	(300,000)	0	0.00
GA: Virginia Geographic Information Network	(879,324)	0	(1.00)
GA: Study Virginia Geographic Information Network (HJR640)	100,000	0	0.00
Technical Adjustments	(130,489)	0	0.00
GA: Eliminate New Planning Unit	(276,157)	0	(3.00)
GA: Additional Reduction	(226,071)	0	(2.00)
HB 1450 Total	9,935,432	0	73.00
% Net Change	(18.21%)	NA	(12.05%)
Department of Accounts			
1994-96 Budget, Ch. 966	157,850,543	6,352,000	158.00
Local Subsidy for Repeal of BPOL Tax	30,000,000	0	0.00
GA: Local Subsidy for Repeal of BPOL Tax	(30,000,000)	0	0.00
Local Share of Wine Taxes	200,000	0	0.00
GA: Local Share of Wine Taxes	66,667	0	0.00
Reduce Operating Expenses	(175,000)	0	(2.00)
Line Agency Support Functions	(598,856)	(10,560)	0.00
Death in the Line of Duty Payments	(15,000)	0	0.00
Local Share of Rolling Stock Taxes	(1,000,000)	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Local Share of ABC Profits	(5,396,888)	0	0.00
FY 1994 Carryforward	(375,000)	0	0.00
Technical Adjustments	(228,133)	0	0.00
GA: Savings from Higher Ed. Decentralization	(45,000)	0	0.00
GA: Information Processing Efficiencies	(100,000)	0	(2.00)
GA: Transfer to Central Account for Pay Increase	(83,643)	0	0.00
HB 1450 Total	150,099,690	6,341,440	154.00
% Net Change	(4.91%)	(0.17%)	(2.53%)
Department of Taxation			
1994-96 Budget, Ch. 966	102,124,628	2,361,474	999.00
Postage Rate Increase	230,895	0	0.00
Computer Charges: Enhanced Tax Collection System	804,000	0	0.00
Federal Retiree Tax Reserve	70,000,000	0	0.00
Reduce Operating Expenses	(2,542,127)	0	(55.00)
Decreased Litigation Expenses for Property Assessments	0	(126,700)	0.00
Eliminate Local Tax Mapping	(485,175)	0	(10.00)
GA: Restore Local Tax Mapping	485,175	0	10.00
Institute Fee for Out of State Tax Collection	(575,000)	575,000	0.00
Technical Adjustments	(1,002,296)	0	0.00
GA: Administration of Legislation	100,000	0	0.00
GA: Privatizing & Operating Efficiencies	(1,300,000)	0	0.00
GA: Transfer to Central Account for Pay Increase	(439,223)	0	0.00
HB 1450 Total	167,400,877	2,809,774	944.00
% Net Change	63.92%	18.98%	(5.51%)
Department of the Treasury			
1994-96 Budget, Ch. 966	91,549,761	5,582,152	92.00
Postage Rate Increase	354,229	0	0.00
New Unclaimed Property Computer System	0	750,000	0.00
Reduced Operating Expenses: Unclaimed Property	0	(162,128)	(1.00)
Reduced Operating Expenses	(37,545)	0	(2.00)
Implement Check Mailing by Colleges	(74,342)	0	0.00
Eliminate Central Mail Position	0	0	(1.00)
Lower Contract Cost for Bank Services	(223,774)	0	0.00
Technical Adjustments	(77,888)	0	0.00
GA: Operating Efficiencies	(175,000)	0	(2.00)
GA: Transfer to Central Account for Pay Increase	(29,135)	0	0.00
HB 1450 Total	91,286,306	6,170,024	86.00
% Net Change	(0.29%)	10.53%	(6.52%)
Treasury Board			
1994-96 Budget, Ch. 966	201,074,652	9,314,254	0.00
Revised Debt Service Costs	236,195	(8,797)	0.00
Debt Service on Local Jail Construction	9,046,015	0	0.00
Bond Redemption Costs	(897)	0	0.00
GA: Reduce Carryforward Balance	(100,000)	0	0.00
GA: Reduce Cost of Issuance (See Central Accounts)	(100,000)	0	0.00
HB 1450 Total	210,155,965	9,305,457	0.00
% Net Change	4.52%	(0.09%)	NA
Department of the State Internal Auditor			
1994-96 Budget, Ch. 966	2,050,711	0	15.00
No Net Change	0	0	0.00
Reduced Administrative Charges from DOA	(21,032)	0	0.00
Reduced Internal Audit Services & Training	(58,957)	0	(1.00)

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
FY 1994 Carryforward	(44,756)	0	0.00
Technical Adjustments	(24,585)	0	0.00
GA: Limit to Essential Functions	(420,656)	0	(5.00)
GA: Transfer to Central Account for Pay Increase	(4,417)	0	0.00
HB 1450 Total	1,476,308	0	9.00
% Net Change	(28.01%)	NA	(40.00%)
Office of Finance			
1994-96 Budget, Ch. 966	567,458,894	23,609,880	1,351.00
Net Change	63,544,473	1,016,815	(81.00)
Grand Total: HB 1450, as Adopted	631,003,367	24,626,695	1,270.00
% Net Change	11.20%	4.31%	(6.00%)

HEALTH AND HUMAN RESOURCES

Secretary of Health & Human Resources			
1994-96 Budget, Ch. 966	1,032,495	0	7.00
Increase in Staff	316,528	0	6.00
GA: Eliminate New Secretarial Staff	(316,528)	0	(6.00)
GA: Transfer to Central Account for Pay Increase	(5,993)	0	0.00
Technical Adjustments	(18,508)	0	0.00
HB 1450 Total	1,007,994	0	7.00
% Net Change	(2.37%)	NA	0.00%

Department for the Aging			
1994-96 Budget, Ch. 966	17,654,868	35,773,440	29.00
Reduce Community Services for the Elderly	(347,182)	0	0.00
GA: Restore Community Services for the Elderly	347,182	0	0.00
GA: Waiting Lists - Services for the Elderly	300,000	0	0.00
GA: Administrative Reductions	(115,466)	0	0.00
GA: Transfer Ombudsman from Central Office	(88,378)	(36,880)	(3.00)
GA: Transfer Ombudsman Program to AAAs	88,378	36,880	0.00
GA: Transfer to Central Account for Pay Increase	(11,184)	0	0.00
GA: Adult Guardianship Demonstration Projects	150,000	0	0.00
GA: Norfolk Senior Center	20,000	0	0.00
GA: Oxbow Project	90,000	0	0.00
GA: Floyd County Retired Senior Volunteer Program	20,000	0	0.00
Eliminate Staff for Council & Oversight of Pilots	(175,864)	0	(2.00)
Staff Reductions/August Announcement	(88,094)	0	(2.00)
Technical Adjustments	(33,921)	0	0.00
HB 1450 Total	17,810,339	35,773,440	22.00
% Net Change	0.88%	0.00%	(24.14%)

Va. Board for People with Disabilities			
1994-96 Budget, Ch. 966	292,441	2,971,258	7.00
GA: Transfer to Central Account for Pay Increase	(1,048)	0	0.00
Eliminate Part-time Worker	(9,123)	0	0.00
Technical Adjustments	(3,758)	0	0.00
HB 1450 Total	278,512	2,971,258	7.00
% Net Change	(4.76%)	(0.00%)	0.00%

Dept. for the Rights of Virginians with Disabilities			
1994-96 Budget, Ch. 966	456,132	2,175,876	22.00
GA: Transfer to Central Account for Pay Increase	(1,655)	0	0.00
Reduce Virginians with Disabilities Act Funding	(10,626)	0	0.00
Reduce Part-time Workers and Travel Costs	(4,565)	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

1994-1996 BIENNIAL TOTAL

	Gen. Fund	Nongen Fund	Total FTE
Technical Adjustments	(5,974)	0	0.00
HB 1450 Total	433,312	2,175,876	22.00
% Net Change	(5.00%)	(0.00%)	0.00%
Department for the Deaf & Hard of Hearing			
1994-96 Budget, Ch. 966	2,527,701	29,200	19.00
GA: Transfer to Central Account for Pay Increase	(9,164)	0	0.00
Reduce Telecommunications Equipment Program	(67,007)	0	0.00
Reduce Administrative Expenses	(10,024)	(876)	0.00
Staff Reductions/August Announcement	(47,169)	0	(1.00)
Technical Adjustments	(36,730)	0	0.00
HB 1450 Total	2,357,607	28,324	18.00
% Net Change	(6.73%)	(3.00%)	(5.26%)
Department of Health Professions			
1994-96 Budget, Ch. 966	0	20,723,595	132.00
GA: Staff Reductions	0	(100,000)	(2.00)
Staff Reductions/August Announcement	0	0	(3.00)
HB 1450 Total	0	20,623,595	127.00
% Net Change	NA	(0.48%)	(3.79%)
Department of Health			
1994-96 Budget, Ch. 966	218,152,296	426,803,198	4,607.50
"Best Friends" Pilot Program	150,000	0	0.00
GA: "Best Friends" Not Adopted	(150,000)	0	0.00
Eliminate Funding for Child Development Centers	(1,274,816)	(65,000)	(21.50)
GA: Restore Child Development Center Services	1,100,000	65,000	21.50
Eliminate Pharmacy for Adult Primary Health Care	(350,000)	(233,333)	(9.00)
GA: Restore Pharmacy for Chronically-Ill Adults	350,000	233,333	9.00
Eliminate Funding for Adult Primary Health Care	(450,000)	(300,000)	(14.00)
GA: Restore Medical for Chronically-Ill Adults	450,000	300,000	14.00
GA: Restore Reduction/Local Health Departments	1,500,000	0	0.00
GA: Generalist Initiative - Second Yr. AHEC	118,139	0	0.00
GA: Transfer to Central Account for Pay Increase	(935,523)	0	0.00
GA: Moratorium Annual Report	(5,000)	0	0.00
GA: Raise for Part-time Medical Examiners	60,000	0	0.00
Fatherhood Initiative Pilot Program	200,000	0	0.00
Federal Funding Net Change	0	6,476,503	0.00
Reduce Virginia Health Care Foundation Funding	(142,328)	0	0.00
Eliminate 25% Central Office Staff	(1,456,335)	0	(59.00)
Use Medicaid Funding/Children's Orthotic Devices	(450,000)	0	0.00
Use Medicaid Funding/Teen Pregnancy Prevention	(300,000)	300,000	0.00
Adjust Special Funds/Fairfax Health Department	0	(3,850,000)	0.00
Reduce Administrative Costs	(400,000)	0	0.00
Eliminate Planned Increase in AIDS Grants	(150,000)	0	0.00
Transfer Personnel Responsibility to Local Depts.	(61,196)	0	(2.00)
Charge Districts for Central Office Services	(321,502)	(60,000)	(4.00)
Supplant Position with Federal Funding	(50,000)	0	0.00
Staff Reductions/August Announcement	(652,733)	0	(30.00)
Technical Adjustments	(2,401,924)	0	0.00
HB 1450 Total	212,529,078	429,669,701	4,512.50
% Net Change	(2.58%)	0.67%	(2.06%)
Department of Medical Assistance Services			
1994-96 Budget, Ch. 966	2,225,427,887	2,274,661,886	417.00
Eliminate Coverage for Teenagers	(9,000,000)	(9,000,000)	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: Restore Coverage for Teenagers	8,815,050	9,184,950	0.00
Eliminate Podiatry Coverage	(500,000)	(500,000)	0.00
GA: Restore Podiatry Services	495,000	505,000	0.00
Reduce Home Health Payments	(150,000)	(150,000)	0.00
GA: Restore Home Health Payments	148,500	151,500	0.00
Adopt Closed Formulary for Pharmaceuticals	(6,000,000)	(6,000,000)	0.00
GA: Alternative Pharmaceutical Reductions	3,000,000	3,000,000	0.00
Eliminate Efficiency Incentives for Nursing Homes	(2,200,000)	(2,200,000)	0.00
GA: Restore Nursing Home Efficiency Incentives	2,178,000	2,222,000	0.00
GA: Nursing Facility-Limit on Legal Expenses	(200,000)	(200,000)	0.00
Transfer Staff to Attorney General's Office	(226,998)	(226,999)	(5.00)
GA: Restore Medical Assistance Appeals Panel	76,998	76,998	2.00
GA: Privatization of Functions	(100,000)	(150,000)	(25.00)
Eliminate Kids Care Program	(5,404,000)	0	0.00
GA: Technical Adjustment/Kids Care	(594,000)	0	0.00
GA: Technical Adjustment/Homes for Adults Delay	(1,200,000)	0	0.00
GA: Recovery of Disputed Pharmacy Claims	(1,500,000)	(1,500,000)	0.00
GA: Personal Assistance Services Savings	(182,427)	(182,427)	0.00
GA: HIV Testing/Prenatal (HB1921)	450,000	535,000	0.00
GA: Positions/Involuntary Mental Commitment	77,009	0	2.00
GA: Transfer to Central Account for Pay Increase	(91,889)	0	0.00
Reforecast	(68,800,000)	(68,800,000)	0.00
Delay Homes for Adults Regulations	(3,328,610)	0	0.00
Reduce Reimbursement for Teaching Hospitals	(6,385,500)	(6,385,500)	0.00
Reduce Reimbursement for Pharmacies	(468,000)	(468,000)	0.00
Reduce Reimbursement for Physicians	(3,300,000)	(3,300,000)	0.00
Reduce Hospital Length of Stays/Inpatient	(5,000,000)	(5,000,000)	0.00
Reduce Hospital Length of Stays/Obstetric	(3,003,000)	(3,003,000)	0.00
Reduce Reimbursement for Emergency Room Care	(2,000,000)	(2,000,000)	0.00
Expand Managed Care	(355,000)	(355,000)	0.00
Pay Health Insurance for Eligible Beneficiaries	(1,000,000)	(1,000,000)	0.00
Increase in Federal Match Level	(21,000,000)	21,000,000	0.00
Privatize Certain Utilization & Claims Reviews	(175,000)	(175,000)	(6.00)
Staff Reductions/August Announcement	(225,868)	(247,570)	(9.00)
Technical Adjustments	(231,187)	0	0.00
HB 1450 Total	2,098,046,965	2,200,493,838	376.00
% Net Change	(5.72%)	(3.26%)	(9.83%)
Va. Health Services Cost Review Council			
1994-96 Budget, Ch. 966	400,000	3,160,782	23.00
Reduce Funding for Patient Level Data Base	(12,000)	0	0.00
Staff Reductions/August Announcement	0	0	(2.00)
HB 1450 Total	388,000	3,160,782	21.00
% Net Change	(3.00%)	0.00%	(8.70%)
Mental Health, Mental Retardation & Subst. Abuse Svcs			
1994-96 Budget, Ch. 966	616,065,365	538,960,508	10,863.00
Staffing Reductions in State Facilities	(5,700,000)	(2,800,000)	(388.00)
GA: Restore NVMHI	1,000,000	218,000	0.00
GA: Community Supports/Discharged Patients	1,500,000	0	0.00
GA: Clozaril for Facilities & Communities	1,000,000	0	0.00
4% Cut in CSB Services	(6,000,000)	0	0.00
GA: Restore Services/CSBs	6,000,000	0	0.00
Consolidate Small CSBs	(600,000)	0	0.00
GA: Prevent Consolidation of Smaller CSBs	600,000	0	0.00
GA: Colonial CSB	20,000	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: NVTC - Justice Department	600,000	600,000	0.00
Facility Security Improvements	1,656,604	0	60.00
Technical Adjustments	(6,335,130)	0	0.00
Delays in NVMHI and Central State Construction	(3,646,250)	(373,731)	(192.00)
Administrative Reductions-General	(767,293)	0	(20.00)
Eliminate 25% of Central Office Staff	(3,200,000)	0	(70.00)
2% Cut in CSB Administration	(154,503)	0	0.00
Eliminate Human Rights Staff in Central Office	(100,000)	0	(3.00)
Drug Formulary Restrictions/Efficiencies	(300,000)	0	0.00
Food Preparation Savings	(779,000)	0	(5.00)
Consolidate DeJarnette & Western State Admin.	(100,000)	0	(3.00)
Price Reductions in Central Warehouse	(54,127)	0	0.00
HB 1450 Total	600,705,666	536,604,777	10,242.00
% Net Change	(2.49%)	(0.44%)	(5.72%)
Department of Rehabilitative Services			
1994-96 Budget, Ch. 966	46,740,756	160,384,320	1,261.00
Reduce GF in Centers for Independent Living	(600,000)	0	0.00
GA: Restore Centers for Independent Living	0	600,000	0.00
GA: Reduce Administrative Funds	0	(600,000)	0.00
GA: Waiting Lists/Personal Assistance Services	329,472	0	0.00
GA: Transfer to Central Account for Pay Increase	(\$61,750)	0	0.00
GA: Supported Employment Waiting Lists	500,000	373,000	0.00
GA: Pilot Project/Brain Injured Persons	251,000	0	0.00
Technical Adjustments	(213,771)	0	0.00
Administrative Reductions-General	(215,439)	0	(24.00)
Assistive Technology Reductions	(3,400)	0	0.00
Central Office Savings	(12,870)	0	0.00
Travel & Workers' Comp. Savings	(196,820)	0	0.00
Reduce Rehab and Evaluation Services	(209,226)	0	0.00
Vacant Management Positions	(56,733)	0	(2.00)
Woodrow Wilson Rehab. Center			
Reduced Vocational Evaluation	(23,246)	(39,520)	(1.50)
GA: Restore Vocational Evaluation	23,246	39,520	0.00
Reduced Vocational Training	(68,728)	(143,148)	(3.00)
GA: Restore Vocational Training	68,728	143,148	0.00
Administrative Overhead Reductions	0	(130,473)	0.00
GA: Restore Essential Billing Function	0	100,000	0.00
GA: Transfer to Central Account for Pay Increase	(57,990)	0	0.00
Technical Adjustments	(140,856)	0	0.00
Administrative Reductions	(31,968)	0	(1.00)
Administrative Savings-NGF	0	(88,709)	(0.50)
Less Acute Care and Supply Savings	(25,000)	(185,000)	0.00
Reduced Security, Recreation, Food Service	(39,203)	(75,330)	(1.00)
Reduced Training	(7,321)	(14,643)	0.00
Cut UVA Contract for Head Injury Services	0	(40,000)	0.00
Combine Admissions Departments	(35,000)	0	(1.00)
Reduce Acute Medical & Community Services	(139,676)	(294,325)	(4.50)
HB 1450 Total	45,774,205	160,028,840	1,222.50
% Net Change	(2.07%)	(0.22%)	(3.05%)
Department of Social Services			
1994-96 Budget, Ch. 966	488,198,907	1,181,433,086	1,729.00
Adult Homes-Reduced Payment in First Tier	(1,500,000)	0	0.00
GA: Restore Adult Home Payments	1,500,000	0	0.00
Cut All But Emergency Aid in General Relief	(7,385,431)	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: Restore General Relief	7,385,431	0	0.00
Cut Service Administration in Local Offices	(1,000,000)	0	0.00
GA: Restore Local Social Services	513,992	486,008	0.00
Eliminate GF for Community Action Agencies	(2,150,279)	0	0.00
GA: Restore Community Action Agencies	2,150,279	0	0.00
Added Employment Services-Introduced Welfare Reform	3,382,506	3,382,506	0.00
GA: Welfare Reform Actions	(1,013,895)	(1,013,895)	0.00
Consolidated Child Day Care Functions	0	16,530,080	4.00
GA: Transfer Day Care NGF Back to Council	0	(16,530,080)	(4.00)
GA: DSS - Savings from New Hire Legislation	(515,000)	(515,000)	0.00
GA: Adjustment in Food Stamp Employment Program	(700,000)	(700,000)	0.00
GA: Fund Second Year - Information & Referral	79,741	0	0.00
GA: Transfer to Central Account for Pay Increase	(128,188)	0	0.00
GA: Foster Care Increase	262,000	91,300	0.00
GA: Family & Children's Trust Fund	50,000	0	0.00
GA: United Community Ministries	50,000	0	0.00
GA: Support Enforcement-Older Children (SB 811)	(298,500)	0	0.00
GA: Support Enforcement-SB 1032	0	2,782,778	0.00
Federally Required Child Day Care	6,175,779	7,719,724	0.00
Adult Home Wages & Taxes	1,414,833	0	0.00
Privatize 4 Child Support Offices	0	5,797,200	0.00
Privatize Collections & Disbursements	0	1,350,000	0.00
Technical Adjustments	(673,605)	0	0.00
Adult Homes-Delayed Start of Tiered System	(2,271,390)	0	0.00
Administrative Reductions	(565,745)	0	(27.00)
AFDC-Increased Federal Match Rate	(2,400,000)	2,400,000	0.00
Eliminate 25% of Central Office Staff	(2,941,244)	(2,815,236)	(61.00)
Reductions in Computer Services Costs	(1,500,000)	(2,500,000)	0.00
Delayed Start in Welfare Reform Pilots	(2,000,000)	0	0.00
HB 1450 Total	484,120,191	1,197,898,471	1,641.00
% Net Change	(0.84%)	1.39%	(5.09%)
Va. Department for the Visually Handicapped			
1994-96 Budget, Ch. 966	13,576,245	25,789,666	242.00
Reduce School Funding for Low Vision Teachers	(100,000)	0	0.00
GA: Restore School Funding/Vision Teachers	100,000	0	0.00
GA: Transfer to Central Account for Pay Increase	(64,251)	0	0.00
Technical Adjustments	(202,979)	0	0.00
Administrative & Staff Reductions	(264,836)	0	(13.00)
Central Office Reductions	(177,141)	0	(3.00)
Reduce Vending Support	(60,000)	0	0.00
Consolidate Richmond Regional Office	(21,385)	0	0.00
Eliminate Donations-Recordings for the Blind	(17,000)	0	0.00
Reduce Low Vision Exams	(18,000)	0	0.00
Va. Rehab. Center for the Blind			
GA: Transfer to Central Account for Pay Increase	(106)	0	0.00
Technical Adjustments	(2,290)	0	0.00
Reduce Security & Supervisory Functions	(11,604)	(1,080)	0.00
Procurement Savings	(3,780)	(2,160)	0.00
HB 1450 Total	12,732,873	25,786,426	226.00
% Net Change	(6.21%)	(0.01%)	(6.61%)
Governor's Employment & Training Dept.			
1994-96 Budget, Ch. 966	1,278,400	102,909,060	37.00
Eliminate Opportunity Knocks Employment Prog.	(639,200)	0	0.00
GA: Restore Opportunity Knocks	639,200	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
NGF Position Reductions	0	0	(2.00)
HB 1450 Total	1,278,400	102,909,060	35.00
% Net Change	(50.00%)	0.00%	(5.41%)
Va. Council on Child Day Care & Early Childhood Prog.			
1994-96 Budget, Ch. 966	1,469,176	33,060,160	15.00
Merge NGF Services into DSS	0	(16,530,080)	(4.00)
GA: Restore NGF for Independent Council	0	16,530,080	4.00
Technical Adjustments	(15,491)	0	0.00
Eliminate Positions and All GF	(674,676)	0	(11.00)
HB 1450 Total	779,009	33,060,160	4.00
% Net Change	(46.98%)	0.00%	(73.33%)
Office of Health & Human Resources			
1994-96 Budget, Ch. 966	3,633,272,669	4,808,836,035	19,410.50
Net Change	(155,030,518)	(57,651,487)	(927.50)
Grand Total: HB 1450, as Adopted	3,478,242,151	4,751,184,548	18,483.00
% Net Change	(4.27%)	(1.20%)	(4.78%)

NATURAL RESOURCES

Secretary of Natural Resources			
1994-96 Budget, Ch. 966	731,705	0	5.00
Technical adjustments	(11,521)	0	0.00
Increase Staffing	195,225	0	3.00
GA: Eliminate staffing increase	(195,225)	0	(3.00)
GA: Transfer to Central Account for Pay Increase	(4,086)	0	0.00
HB 1450 Total	716,098	0	5.00
% Net Change	(2.13%)	NA	0.00%
Department of Environmental Quality			
1994-96 Budget, Ch. 966	62,207,316	100,197,629	1,034.00
Technical adjustments	(757,262)	0	0.00
GA: Transfer to Central Account for Pay Increase	(220,873)	0	0.00
GA: NGF balances for consolidation costs	(241,350)	0	0.00
GA: Split fund downsizing costs	(619,515)	0	0.00
Downsize staffing	(278,452)	0	(5.00)
Reduce administration	(1,556,008)	0	(40.00)
Decentralize permitting activities	(989,140)	0	(49.00)
Modify enforcement activities	(178,825)	0	(5.00)
Decentralize monitoring and evaluation actions	(90,216)	0	(2.00)
Reduce public relations activities	(44,115)	0	(1.00)
Streamline storage tank management activities	0	0	(15.00)
Streamline oil spill response activities	0	0	(4.00)
Streamline policy section	(97,571)	0	(3.00)
Decentralize research and planning	(223,240)	0	(6.00)
Wastewater Revolving Loan Fund	0	50,000,000	0.00
Cleanup of Federal Installations	0	1,146,395	0.00
Distribution of Mineral Leasing Revenues	0	447,823	0.00
Eliminate funding for emergency response team	0	(360,540)	(7.00)
Reduce air quality permit appropriation authority	0	(14,729,220)	(104.00)
GA: Transfer Bay Foundation support to MRC	(149,950)	0	0.00
HB 1450 Total	56,760,799	136,702,087	793.00
% Net Change	(8.76%)	36.43%	(23.31%)

Chippokes Plantation Farm Foundation

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
1994-96 Budget, Ch. 966	100,000	54,171,264	411.00
Transfer position to Museum of Natural History	0	0	(1.00)
GA: Chesapeake Bay license plate revenue	0	125,000	0.00
HB 1450 Total	100,000	54,296,264	410.00
% Net Change	0.00%	0.23%	(0.24%)
Marine Resources Commission			
1994-96 Budget, Ch. 966	15,464,584	8,810,326	162.00
Technical adjustments	(190,538)	0	0.00
GA: Transfer to Central Account for Pay Increase	(39,856)	0	0.00
Downsize staffing	(30,603)	0	(1.00)
Reduce general funds for support services	(104,315)	0	0.00
Eliminate GF support for saltwater sport fishing promotion	(145,120)	0	0.00
Reduce marine surveys	(74,190)	0	0.00
Switch fund sources for planning activities	(157,000)	0	0.00
Restore Potomac River Fisheries Commission dues	120,000	0	0.00
Sell the vessel Chesapeake	(100,125)	0	(2.00)
GA: M.V. Chesapeake sale	0	0	2.00
GA: Restore law enforcement staff reduction	80,125	0	0.00
GA: Transfer Bay Foundation support from DEQ	149,950	0	0.00
HB 1450 Total	14,972,912	8,810,326	161.00
% Net Change	(3.18%)	0.00%	(0.62%)
Chesapeake Bay Local Assistance Department			
1994-96 Budget, Ch. 966	4,748,107	1,388,818	22.00
Technical adjustments	(32,845)	0	0.00
Reduce administration	(5,000)	0	0.00
Downsize staffing	(67,636)	0	(1.00)
Conform with federal grant procedures	0	(1,036,818)	0.00
Reduce funding for local assistance projects	(139,425)	0	0.00
GA: Restore funding for local assistance projects	139,425	0	0.00
HB 1450 Total	4,642,626	352,000	21.00
% Net Change	(2.22%)	(74.65%)	(4.55%)
Virginia Museum of Natural History			
1994-96 Budget, Ch. 966	3,971,350	275,892	35.00
Technical adjustments	(57,457)	0	0.00
GA: Transfer to Central Account for Pay Increase	(15,905)	0	0.00
Receive vacant position from Game Department	0	0	1.00
HB 1450 Total	3,897,988	275,892	36.00
% Net Change	(1.85%)	0.00%	2.86%
Office of Natural Resources			
1994-96 Budget, Ch. 966	139,634,441	181,372,507	2,076.00
Net Change	(8,230,862)	35,827,640	(271.00)
Grand Total: HB 1450, as Adopted	131,403,579	217,200,147	1,805.00
% Net Change	(5.89%)	19.75%	(13.05%)

PUBLIC SAFETY

Secretary of Public Safety			
1994-96 Budget, Ch. 966	889,244	0	5.00
Technical Adjustments	(12,061)	0	0.00
GA: Transfer to Central Account for Pay Increase	(4,000)	0	0.00
Increase administrative staff	263,288	0	5.00
GA: Eliminate staffing increase	(263,288)	0	(5.00)

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: Eliminate vacant deputy position	(80,000)	0	(1.00)
HB 1450 Total	793,183	0	4.00
% Net Change	(10.80%)	NA	(20.00%)
Department of Criminal Justice Services			
1994-96 Budget, Ch. 966	153,655,716	43,820,284	108.00
Technical adjustments	(115,994)	0	0.00
GA: Transfer to Central Account for Pay Increase	(30,800)	0	0.00
Eliminate administrative positions	(402,083)	0	(8.00)
GA: Eliminate management positions (-3.00 FTE)	(150,000)	0	(3.00)
Increased federal grant funds	0	730,000	0.00
Tax check off revenue for community policing	0	100,000	0.00
Reduce federal grant matching funds	(90,055)	0	0.00
Transfer to Sentencing Commission (HB 5001)	(408,137)	0	(4.00)
Transfer community corrections admin. from DOC (HB5001)	115,615	0	2.00
GA: Additional CDI staff from DOC (HB 5001)	115,600	0	2.00
Pretrial Services admin. staff (HB 5001)	200,000	0	3.00
Pretrial services grant increase (HB 5001)	600,000	0	0.00
GA: CDI local funds from DOC (HB 5001)	8,180,530	0	0.00
Reduce 599 aid to localities w/ police departments	(5,900,000)	0	0.00
GA: Restore 599 aid to localities w/ police departments	10,000,000	0	0.00
GA: Court Assigned Special Advocate grant cost assumption	150,000	0	0.00
GA: Juvenile Justice & Del. Prevention matching funds	42,000	400,000	0.00
GA: HB 1762-Victim witness program court fee	0	3,600,000	3.00
GA: HB 1762-Offset GF for victim-witness program	(544,413)	0	(2.00)
HB 1450 Total	165,417,979	48,650,284	101.00
% Net Change	7.65%	11.02%	(6.48%)
Commonwealth's Attorneys' Services Council			
1994-96 Budget, Ch. 966	634,160	0	3.00
Technical adjustments	(8,908)	0	.00
GA: Transfer to Central Account for Pay Increase	(2,077)	0	0.00
Reduce local Comm. Attys. reimbursement for travel costs	(19,025)	0	0.00
HB 1450 Total	604,150	0	3.00
% Net Change	(4.73%)	NA	0.00%
Department of Fire Programs			
1994-96 Budget, Ch. 966	0	17,935,738	25.00
Increase local fire service grants	0	180,956	0.00
Implement administrative improvements	0	(180,956)	0.00
Eliminate administrative positions	0	0	(1.00)
HB 1450 Total	0	17,935,738	24.00
% Net Change	NA	0.00%	(4.00%)
Department of State Police			
1994-96 Budget, Ch. 966	238,619,005	32,971,040	2,361.00
Technical adjustments	(5,354,078)	0	0.00
GA: Mgmt savings from 0.08% to 2.25% in Yr-2	(1,733,459)	0	0.00
Assume cost of federally funded positions	1,161,665	0	0.00
Convert NGF toll road trooper positions to GF	409,570	0	0.00
Reduce various administrative costs	(82,095)	0	0.00
Decrease cellular telephone usage	(50,000)	0	0.00
Eliminate administrative positions	(270,030)	0	(12.00)
Reduce travel and training expenditures	(57,056)	0	0.00
Use debt to upgrade & replace AFIS equipment	(495,211)	0	0.00
Eliminate publication position	(25,782)	0	(1.00)

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Eliminate unfunded positions	0	0	(4.00)
Eliminate legal specialist position	(55,600)	0	(1.00)
Eliminate filing of vehicle inspection receipts	0	0	(2.00)
GA: Reject inspection receipt reduction	0	0	2.00
Supplant Medevac program GF with NGF	(150,000)	0	0.00
GA: Reject medevac supplanting	150,000	0	0.00
GA: Criminal Records check staff	150,000	0	6.00
HB 1450 Total	232,216,929	32,971,040	2,349.00
% Net Change	(2.68%)	0.00%	(0.51%)
Department of Corrections			
1994-96 Budget, Ch. 966	904,586,114	65,051,004	10,087.10
Central Administration			
Technical adjustments	(8,745,627)	0	0.00
GA: Transfer to Central Account for Pay Increase	(3,500,000)	0	0.00
Reduce 1994 carry forward balance	(1,024,235)	0	0.00
Eliminate administrative positions	(2,203,250)	0	(24.00)
Training workload increase	238,307	0	5.00
Internal affairs workload increase	80,678	0	2.00
GA: Contract development & monitoring unit	150,000	0	3.00
GA: Transfer admin, MIS functions from Parole Board	683,845	0	18.00
Institutions			
GA: New position delay and hiring freeze savings	(600,000)	0	0.00
Continue operating Mecklenburg CC	9,883,201	0	302.00
Increase double celling/bunking	21,362,441	0	236.00
Open and operate new inmate work centers	0	20,667,273	369.50
Open and operate new Lunenburg CC	7,567,506	0	288.75
Open and operate Bland CC Segregation Unit	303,875	0	12.00
Permanent staff for Greensville execution facility	184,362	0	5.00
Medical services shortfall	2,359,345	0	0.00
Increase inmate work crews	303,600	0	19.00
Lunenburg Va. Correctional Enterprises wood milling ops.	0	0	5.00
Continue inmate commissary automation	0	1,451,373	0.00
Eliminate all sex offender treatment programs	(970,432)	0	(28.00)
Eliminate recreation & counseling positions	(1,907,903)	0	(50.00)
Eliminate perimeter security positions	(2,804,051)	0	(114.00)
Eliminate support and program positions	(1,879,970)	0	(62.00)
Reduce central warehouse funds	(171,496)	0	0.00
Contract for private prison beds	0	1,118,767	0.00
GA: Out of state prison 150 bed Comp Bd transfer	766,500	0	0.00
GA: Out of state prison 500 bed Comp Bd transfer	3,111,500	0	0.00
GA: Out of state prison 500 bed new funds	6,000,000	0	0.00
GA: Western Work Release Center delay	(307,667)	0	0.00
GA: Prison Visitation Project (commissary funds)	0	25,000	0.00
GA: Telemedicine funds-savings language	150,000	0	0.00
Community			
Transfer community corrections admin. to DCJS (HB 5001)	(115,615)	0	(2.00)
GA: Additional CDI staff to DCJS (HB 5001)	(115,600)	0	(2.00)
Contract boot camp for female offenders	172,750	0	0.00
Continue Peninsula Day Reporting Program	0	0	6.00
Establish Roanoke Day Reporting Center	444,160	0	8.00
Lump sum state share of local jail construction	1,788,474	0	0.00
GA: Jail Reimbursement reversions	(108,620)	0	0.00
Establish one Diversion Center (HB 5001)	539,524	0	11.00
GA: Establish two additional Diversion Centers (HB 5001)	1,000,000	0	22.00
GA: CDI local program funds to DCJS (HB 5001)	(8,180,530)	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: Per diem (from DOC budget) for state backlog	2,921,159	0	0.00
GA: Richmond P&P office security savings	(9,792)	0	0.00
§30-19.1:4			
GA: SB 940-Criminal Sexual Assault	70,400	0	0.00
HB 1450 Total	932,022,953	88,313,417	11,117.35
% Net Change	3.03%	35.76%	10.21%
Dept. of Correctional Education			
1994-96 Budget, Ch. 966	42,139,698	3,109,754	487.55
Technical adjustments	(488,098)	0	0.00
GA: Transfer to Central Account for Pay Increase	(209,212)	0	0.00
Continue Mecklenburg CC school	380,834	0	10.00
Open Lunenburg CC school	847,251	0	10.00
Adult school increase for double bunking	652,628	0	12.00
Bon Air LC school population increase	317,595	0	5.00
Hanover LC school population increase	364,314	0	6.00
GA: Hanover Learning Center delay	(60,000)	0	0.00
Reduce equipment replacement & positions	(302,876)	0	(1.00)
GA: Consolidate principle positions	(80,000)	0	(2.00)
GA: Vacant position and freeze savings	(890,906)	0	0.00
HB 1450 Total	42,671,228	3,109,754	527.55
% Net Change	1.26%	0.00%	8.20%
Virginia Parole Board			
1994-96 Budget, Ch. 966	5,085,454	0	55.50
Technical adjustments	(64,843)	0	0.00
GA: Transfer to Central Account for Pay Increase	(27,486)	0	0.00
Eliminate administrative positions	(25,295)	0	(1.00)
Eliminate part-time data entry position	(19,747)	0	0.00
Eliminate computer instructor position	(44,723)	0	(1.00)
Reduce travel expenditures	(1,500)	0	0.00
Eliminate two positions	(62,095)	0	(2.00)
Eliminate case analysis & data entry	(80,982)	0	(1.50)
GA: Eliminate deputy director & secretarial support staff	(200,000)	0	(5.00)
GA: Transfer admin. & MIS functions to DOC	(683,845)	0	(18.00)
HB 1450 Total	3,874,938	0	27.00
% Net Change	(23.80%)	0.00%	(51.35%)
Department of Youth & Family Services			
1994-96 Budget, Ch. 966	204,063,342	3,129,646	1,768.00
Central Administration			
Technical adjustments	(1,782,809)	0	0.00
GA: Transfer to Central Account for Pay Increase	(340,000)	0	0.00
Eliminate administrative positions	(873,959)	0	(19.00)
GA: HB 1897/SB 1114-administrative costs	325,000	0	5.00
GA: Court services unit automation	725,000	0	9.00
Institutions			
Eliminate institutional support positions	(145,944)	0	(4.50)
Increase institutional security staff	783,497	0	70.00
Increase institutional operating funds	953,704	0	0.00
Operate expanded capacity at 3 learning centers	2,109,563	0	69.00
GA: Hanover Learning Center delays	(450,000)	0	0.00
GA: Reduce boot camp appropriation	(300,000)	0	0.00
Community			
Eliminate local holdover programs	(60,000)	0	0.00
Reduce local block grant reimbursements	(1,000,000)	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Expand community alternatives	1,394,230	0	20.00
State share of local juvenile facility construction	8,707,312	0	0.00
State share of local juvenile facility operations	3,930,344	0	0.00
GA: Correct Loudoun Detention operations	(72,754)	0	0.00
GA: HB 1897/SB 1114-Juvenile Crime Control Act	5,600,000	0	0.00
GA: Richmond juvenile serious offender program planning	10,000	0	0.00
GA: Continue local Offices on Youth Yr-2 (25% cut)	1,367,342	0	0.00
HB 1450 Total	224,943,868	3,129,646	1,917.50
% Net Change	10.23%	0.00%	8.46%
Dept. of Alcoholic Beverage Control			
1994-96 Budget, Ch. 966	0	461,576,960	1,083.00
Appropriate lottery ticket sales revenue	0	7,009,283	0.00
Warehouse automation	0	1,750,000	0.00
Eliminate internship positions	0	(63,739)	(2.00)
Eliminate security positions	0	(56,000)	(2.00)
Eliminate research and planning position	0	(26,000)	(1.00)
Reduce promotional and marketing costs	0	(17,800)	0.00
Eliminate purchasing and support positions	0	(46,457)	(3.00)
Eliminate real estate positions	0	(77,297)	(3.00)
Eliminate warehouse positions	0	(125,436)	(6.00)
Eliminate administrative positions	0	0	(21.00)
Reduce computer costs	0	(129,823)	0.00
GA: Downsizing	0	(100,000)	0.00
HB 1450 Total	0	469,693,691	1,045.00
% Net Change	NA	1.76%	(3.51%)
Department of Emergency Services			
1994-96 Budget, Ch. 966	9,189,512	7,479,772	84.00
Technical adjustments	(76,618)	0	0.00
GA: Transfer to Central Account for Pay Increase	(22,375)	0	0.00
Eliminate administrative positions	(67,302)	0	(2.00)
Reduce Civil Air Patrol support	(3,874)	0	0.00
GA: Restore civil air patrol	3,874	0	0.00
Reduce local hazardous materials team funding	(194,528)	0	0.00
GA: Restore hazardous materials local aid	194,528	0	0.00
Consolidate hazardous-materials training	(155,000)	0	(1.00)
GA: Restore hazardous materials training	155,000	0	1.00
GA: IFLOWS warning system	54,000	0	0.00
HB 1450 Total	9,077,217	7,479,772	82.00
% Net Change	(1.22%)	0.00%	(2.38%)
Department of Military Affairs			
1994-96 Budget, Ch. 966	10,060,729	17,299,839	175.50
Technical adjustments	(73,142)	0	0.00
GA: Transfer to Central Account for Pay Increase	(17,416)	0	0.00
Eliminate administrative positions	(117,785)	0	(2.00)
GA: Reduce support staff positions	(125,000)	0	(2.00)
Reduce travel and supplant GF with NGF	(13,000)	0	0.00
Reduce telecommunications expenditures	(20,000)	0	0.00
Reduce non-armory maintenance and operations	(45,112)	0	0.00
Close 2 armories and reduce operating support	(195,650)	0	0.00
Eliminate National Guard tuition assistance	(57,000)	0	0.00
GA: Restore National Guard tuition assistance	75,000	0	0.00
HB 1450 Total	9,471,624	17,299,839	171.50
% Net Change	(5.86%)	(0.00%)	(2.28%)

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Office of Public Safety			
1994-96 Budget, Ch. 966	1,568,922,974	652,374,037	16,242.65
Net Change	52,171,095	36,209,144	1,126.25
Grand Total: HB 1450, as Adopted	1,621,094,069	688,583,181	17,368.90
% Net Change	3.33%	5.55%	6.93%
TRANSPORTATION			
Secretary of Transportation			
1994-96 Budget, Ch. 966	0	686,234	4.00
Increase staffing	0	145,444	3.00
GA: Eliminate New Positions	0	(\$145,444)	(3.00)
HB 1450 Total	0	686,234	4
% Net Change	NA	NA	NA
Department of Aviation			
1994-96 Budget, Ch. 966	100,198	29,936,818	38.00
Increased revenues for airport assistance	0	1,040,600	0.00
Eliminate vacant positions: 1 pilot, 2 admin.	0	0	(3.00)
HB 1450 Total	100,198	30,977,418	35.00
% Net Change	0.00%	3.48%	(7.89%)
Department of Transportation			
1994-96 Budget, Ch. 966	80,000,000	3,614,012,120	11,570.00
Increased revenues for construction	0	90,050,540	0.00
Increased construction funds from DMV savings	0	1,970,184	0.00
GA: Offset Increased Construction Funds from DMV	0	Transfer	0.00
Reorganize physical plant funding	0	(2,800,000)	0.00
Privatize LOGO program	0	(846,000)	0.00
Positions from Norfolk/VA Beach toll road	0	0	(50.00)
Privatize rest areas	0	0	(40.00)
Eliminate vacant positions	0	0	(172.00)
HB 1450 Total	80,000,000	3,702,386,844	11,308.00
% Net Change	0.00%	2.45%	(2.26%)
Dept. of Rail & Public Transportation			
1994-96 Budget, Ch. 966	0	180,520,680	31.00
Increased revenues for mass transit	0	7,347,960	0.00
Increase in Rail Preservation Funds	0	\$500,000	0.00
Eliminate vacant position	0	0	(1.00)
HB 1450 Total	0	188,368,640	30.00
% Net Change	NA	4.35%	(3.23%)
Department of Motor Vehicles			
1994-96 Budget, Ch. 966	0	266,889,039	1,962.00
Shift motor-voter funding	0	0	0.00
Reduce administrative overhead	0	(1,970,184)	(30.00)
Staffing efficiency reductions	0	0	(44.00)
Increase Management Savings - SB 997 Dealer Board	0	(\$889,050)	0.00
HB 1450 Total	0	264,029,805	1,888.00
% Net Change	NA	(1.07%)	(3.77%)
Office of Transportation			
1994-96 Budget, Ch. 966	80,100,198	4,092,044,891	13,605.00
Net Change	0	94,404,050	(340.00)

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Grand Total: HB 1450, as Adopted	80,100,198	4,186,448,941	13,265.00
% Net Change	0.00%	2.31%	(2.50%)
CENTRAL APPROPRIATIONS			
Compensation Supplements			
1994-96 Budget, Ch. 966	118,053,459	0	0.00
Retiree Health Insurance Credit	251,173	0	0.00
Comp Board Fringe Benefit Increase	748,633	0	0.00
Classified Salary Increase - 2.25% Dec. 1, 1995	(16,459,180)	0	0.00
Local Salary Increase - 2.25% Dec. 1, 1995	(6,064,747)	0	0.00
Premium Holiday	(21,810,016)	0	0.00
Reversion Clearing - VRS	(1,118,915)	0	0.00
Reversion Clearing - Group Life	(574,977)	0	0.00
Reversion Clearing - Premium Conversion	(206,574)	0	0.00
GA: Restored Classified Employee Pay Raise	16,186,347	0	0.00
GA: Restored Constitutional Employees/CSB's Pay Raise	5,052,306	0	0.00
GA: Restore Local Social Service Employee Pay Plan	1,012,441	0	0.00
GA: Salary Increase for Deputy Sheriffs	2,114,485	0	0.00
GA: Regrade Juvenile Specialists & Counselors	411,214	0	0.00
HB 1450 Total	97,595,649	0	0
% Net Change	(17.33%)	n/a	n/a
Higher Education Equipment			
HB 1450 Total	35,682,367	8,583,109	0.00
% Net Change	0.00%	0.00%	NA
Economic Contingency			
1994-96 Budget, Ch. 966	17,760,625	0	0.00
Economic Opportunity Fund	10,000,000	0	0.00
GA: Treasury Board 1995 G.O. Bond Issue	100,000	0	0.00
GA: Buena Vista Economic Development Grant	250,000	0	0.00
GA: Solar Grant Funding	(3,000,000)	0	0.00
HB 1450 Total	25,110,625	0	0.00
% Net Change	41.38%	NA	NA
Reversion Clearing Account			
1994-96 Budget, Ch. 966	(76,164,534)	0	0.00
Reversion Clearing - Agency Budget Reductions	9,292,000	0	0.00
Restore DIT Savings	1,841,000	0	0.00
Technical Adjustment - VRS, Group Life, Va. Power	61,129,534	0	0.00
College Decentralization	1,000,000	0	0.00
GA: Revert Agency General Fund Balances	(6,642,526)	0	0.00
GA: Reduce Cellular Phone Use	(330,000)	0	0.00
GA: Computer Service Charge Reduction	(1,819,135)	0	0.00
HB 1450 Total	(11,693,661)	0	0.00
% Net Change	NA	NA	NA
Oil Overcharge			
HB 1450 Total	0	1,000,000	0.00
% Net Change	NA	0.00%	NA
Virginia Plan for Equal Opportunity			
1994-96 Budget, Ch. 966	7,637,430	0	0.00
Reduce OCR Funding	(98,620)	0	0.00
Virginia Plan Commission	10,000	0	0.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
HB 1450 Total	7,548,810	0	0.00
% Net Change	(1.16%)	NA	NA
Legal Defense			
HB 1450 Total	100,000	0	0.00
% Net Change	0.00%	NA	NA
Employee Health Insurance Program			
HB 1450 Total	0	112,997,786	0.00
% Net Change	NA	0.00%	NA
Physical Plant Rental & Office Relocation			
1994-96 Budget, Ch. 966	2,452,285	2,565,603	0.00
VCU - 900 East Main Relocation	75,728	(372,723)	0.00
HB 1450 Total	2,528,013	2,192,880	0.00
% Net Change	3.09%	(14.53%)	NA
Central Appropriations			
1994-96 Budget, Ch. 966	105,521,632	125,146,498	0.00
Net Change	51,350,171	(372,723)	0.00
Grand Total: HB 1450, as Adopted	156,871,803	124,773,775	0.00
% Net Change	48.66%	(0.30%)	NA

INDEPENDENT AGENCIES

State Corporation Commission			
1994-96 Budget, Ch. 966	0	109,420,928	651.00
Uninsured Motorist Fund	0	1,487,512	0.00
HB 1450 Total	0	110,908,440	651.00
% Net Change	NA	1.36%	0.00%
Workers' Compensation Commission			
1994-96 Budget, Ch. 966	0	20,603,580	145.00
Additional Staff for Increased Caseload	0	177,900	5.00
HB 1450 Total	0	20,781,480	150.00
% Net Change	NA	0.86%	3.45%
State Lottery Department			
1994-96 Budget, Ch. 966	0	141,559,288	330.00
Reduce Operating Costs	0	(10,555,459)	(10.00)
Reduce Administrative Costs	0	(1,493,421)	(10.00)
GA: Reduce Administrative Costs	0	(1,000,000)	0.00
HB 1450 Total	0	128,510,408	310.00
% Net Change	NA	(9.22%)	(6.06%)
Virginia Retirement System			
1994-96 Budget, Ch. 966	0	23,488,844	123.00
Increase Stipends for VRS Board Members	0	574,000	0.00
Increase Internal Audit Capacity	0	121,984	1.00
Increase Mailings to VRS Members	0	143,490	0.00
Increase Telecommunications Services	0	150,000	0.00
Convert Wage to Full-Time Positions	0	146,039	7.00
Procurement and Contract Administration	0	45,080	1.00
New Membership Services Unit	0	79,001	2.00
Premium Cost for Fiduciary Liability Insurance	0	254,980	0.00
GA: Costs of 1995 Session Legislation	0	200,000	2.00

SUMMARY OF AMENDMENTS TO HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
GA: Recover Health Insurance Administrative Costs	0	130,000	0.00
HB 1450 Total	0	25,333,418	136.00
% Net Change	NA	7.85%	10.57%
Independent Agencies			
1994-96 Budget, Ch. 966	0	295,072,640	1,249.00
Net Change	0	(9,538,894)	(2.00)
Grand Total: HB 1450, as Adopted	0	285,533,746	1,247.00
% Net Change	NA	(3.23%)	(0.16%)

NON-STATE AGENCIES

Non-State Agencies			
1994-96 Budget, Ch. 966	8,104,828	0	0.00
Appalachian Traditions	(2,500)	0	0.00
Art Museum of Western Virginia	(57,500)	0	0.00
Black History Museum and Cultural Center	(25,000)	0	0.00
Blue Ridge Zoological Society	(12,125)	0	0.00
Children's Museum of Virginia	(32,500)	0	0.00
Chrysler Museum	(235,908)	0	0.00
Council for America's First Freedom	(158,000)	0	0.00
Fredericksburg Area Museum	(6,250)	0	0.00
Hanover Tavern	(25,000)	0	0.00
Historic Crab Orchard Museum	(7,500)	0	0.00
Lewis Ginter Botanical Gardens	(50,000)	0	0.00
Mathematics and Science Center	(25,000)	0	0.00
Maymont Foundation	(25,000)	0	0.00
Museum of the Confederacy	(25,000)	0	0.00
Old Montpelier Elementary School	(5,000)	0	0.00
Peninsula Fine Arts Center	(40,000)	0	0.00
Piedmont Arts Association	(18,750)	0	0.00
Richmond Children's Museum	(12,500)	0	0.00
Science Museum of Western Virginia	(125,000)	0	0.00
Scotchtown	(5,000)	0	0.00
Virginia Air and Space Museum	(100,000)	0	0.00
Virginia Living Museum	(123,454)	0	0.00
Virginia Marine Science Museum	(112,500)	0	0.00
Virginia Museum of Transportation	(50,000)	0	0.00
Virginia Recreational Facilities Authority	(200,000)	0	0.00
Virginia School of the Arts	(10,000)	0	0.00
Virginia Zoological Park	(30,000)	0	0.00
Volunteer Rescue Squad Museum	(18,750)	0	0.00
Western Virginia Found. Arts & Sciences	(155,958)	0	0.00
William King Regional Arts Center	(50,000)	0	0.00
GA: Restore 100% of All Nonstate Agencies	1,744,195	0	0.00
Grand Total: HB 1450, as Adopted	8,104,828	0	0.00
% Net Change	0.00%	NA	NA

Total: Operating Expenses			
1994-96 Budget, Ch. 966	14,962,835,765	16,947,168,299	108,514.66
Net Change	1,508,898	245,234,794	(524.35)
Grand Total: HB 1450, as Adopted	14,964,344,663	17,192,403,093	107,990.31
% Net Change	0.01%	1.45%	(0.00)

SUMMARY OF AMENDMENTS TO HB 1450

CAPITAL OUTLAY	1994-1996 BIENNIAL TOTAL		Total
	Gen. Fund	Nongen. Fund	
Maintenance Reserve			
All Agencies (Introduced)			(\$6,080,000)
GA: Restore Maintenance Reserve (all agencies)	(\$6,080,000)		\$6,080,000
Handicapped Access			
Va. School for Deaf & Blind-Hampton	(\$120,000)		(\$120,000)
Department of Agriculture & Consumer Services			
Southeast Farmers' Market & Agribusiness Park	\$375,000		\$375,000
Virginia Employment Commission			
Woodbridge Regional Office		(\$1,484,000)	(\$1,484,000)
Chesapeake Local Office		(\$1,676,000)	(\$1,676,000)
Exmore Local Office		(\$1,296,000)	(\$1,296,000)
Central Office Renovations		(\$922,719)	(\$922,719)
Virginia Port Authority			
Cruise & Auto Import Facility		\$6,500,000	\$6,500,000
Virginia Community College System			
Mines, Mineral & Energy Access Road, Mt. Empire, Suppl.	\$250,000		\$250,000
DCC Old Library HVAC Replacement, Supplement	\$100,000		\$100,000
TNCC Parking Facilities Supplement		\$311,000	\$311,000
SWVCC Recreational Facilities		\$1,000,000	\$1,000,000
NVCC Community/Cultural Center-Alexandria		\$1,800,000	\$1,800,000
NVCC Annandale, Supplement		\$200,000	\$200,000
University of Virginia			
Upgrade Sports Arena Utilities		\$3,290,000	\$3,290,000
Renovate Athletic offices		\$1,641,000	\$1,641,000
Widen Rugby Road		\$500,000	\$500,000
Campbell Hall Addition		\$2,100,000	\$2,100,000
Renovate Gilmer Hall Basement		\$1,600,000	\$1,600,000
Upgrade Gilmer Hall Building Systems		\$1,711,000	\$1,711,000
Const. Pedestrian Bridge to McLeod Hall		\$1,550,000	\$1,550,000

*Includes revenue producing capital projects at certain institutions of higher education pursuant to Article X § 9 (c) or 9 (b) of the Constitution, and projects of the Virginia Public Building Authority.

SUMMARY OF AMENDMENTS TO HB 1450

CAPITAL OUTLAY	1994-1996 BIENNIAL TOTAL		Total
	Gen. Fund	Nongen. Fund	
University of Virginia Medical Center			
Construct Neuromuscular Center		\$17,000,000	\$17,000,000
Purchase Seig Property		\$2,000,000	\$2,000,000
Upgrade Parking Deck & Storm Water Management		\$6,800,000	\$6,800,000
Virginia Polytechnic Institute & State University			
Construct Coal Pile Roof		\$800,000	\$800,000
Student Health & Fitness Center, Supplement		\$2,591,000	\$2,591,000
Engineering & Architecture, Supplement		\$6,952,000	\$6,952,000
Athletic facility Renovations		\$4,750,000	\$4,750,000
Plan: Advanced Communications Technology Center		\$550,000	\$550,000
Infectious Waste Incinerator, Supplement		\$848,000	\$848,000
Virginia Commonwealth University			
Authorize Long-term lease-New Engineering School			Language
Construct Outpatient Parking Deck		\$9,568,000	\$9,568,000
MCV Alumni House Addition		\$1,200,000	\$1,200,000
Recreation Facilities, Phase III		(\$8,692,000)	\$0
George Mason University			
Prince William Institute Sitework, Phase II	\$2,000,000		\$2,000,000
Fund Prince William Inst. from Deal Closing/Contingency	(\$2,000,000)		(\$2,000,000)
Renovate Housing I		\$500,000	\$500,000
Prince William Recreation & Aquatic Center		\$1,000,000	\$1,000,000
The College of William & Mary			
Dormitory Renovations		\$5,000,000	\$5,000,000
Longwood College			
Property Acquisition		\$130,000	\$130,000
Mary Washington College			
Plan: Goolrick Hall HVAC Upgrade	\$90,000		\$90,000
Christopher Newport University			
Blanket Improvements, Auxiliary		\$500,000	\$500,000
Norfolk State University			
Construct Sports Stadium		\$10,600,000	\$10,600,000

*Includes revenue producing capital projects at certain institutions of higher education pursuant to Article X § 9 (c) or 9 (b) of the Constitution, and projects of the Virginia Public Building Authority.

SUMMARY OF AMENDMENTS TO HB 1450

CAPITAL OUTLAY	1994-1996 BIENNIAL TOTAL		Total
	Gen. Fund	Nongen. Fund	
Radford University			
Reduce Planning for Global Studies, Phase II	(\$569,000)		(\$569,000)
Grove Avenue Property Acquisition		\$400,000	\$400,000
Virginia State University			
Athletic Facilities Improvements		\$550,000	\$550,000
Dormitory Renovations		\$2,763,000	\$2,763,000
Student Union Renovations		\$3,164,000	\$3,164,000
Dining Hall Renovations		\$3,724,000	\$3,724,000
Virginia Museum of Fine Arts			
Fire Alarm & Evacuation System	\$860,000		\$860,000
Science Museum of Virginia			
Emergency Exterior Repairs (plus \$600,000 cash balances)		\$1,730,450	\$1,730,450
Jamestown-Yorktown Foundation			
Emergency Waterline Repair/Connection	\$265,000		\$265,000
Administration/Education Building Supplement	\$423,000		\$423,000
Department of Conservation & Recreation			
New River Trail Campground Acquisition, Supplement	\$150,000		\$150,000
Department of State Police			
Franklin Area Office Renovation & Addition	\$120,000		\$120,000
Department of Corrections			
Construct 7 Work Centers (approved Sept. '94)		\$28,835,000	\$28,835,000
Fluvanna Women's Prison, Supplement		\$14,000,000	\$14,000,000
Renovate/Convert Mecklenburg C.C. to Medium Security		\$9,000,000	\$9,000,000
Red Onion Mt. (Wise) from Year-end Surplus w/Plan		Language	Language
Sussex I maximum Security, Supplement		\$16,000,000	\$16,000,000
New Maximum Security Prison, Sussex II (plus \$52 million)		\$16,000,000	\$16,000,000
Construct 2 Adult Detention Incarceration Centers		\$6,000,000	\$6,000,000
Plan: New Maximum Security Prison	\$1,000,000		\$1,000,000
Plan: New Medium Security Prison I	\$750,000		\$750,000
Plan: New Medium Security Prison II	\$250,000		\$250,000
Lease: Maximum or Medium Security Prison-Big Stone Gap	\$100,000		\$100,000

*Includes revenue producing capital projects at certain institutions of higher education pursuant to Article X § 9 (c) or 9 (b) of the Constitution, and projects of the Virginia Public Building Authority.

APPENDIX C

Summary of Employment Level Changes Approved in HB 1450

	Chapter 966 - FY 96			Governor's Changes			General Assembly Action			Net Changes		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	562	33	595	0	0	0	0	0	0	0	0	0
Judicial Department	2,392	74	2,466	6	0	6	13	0	13	19	0	19
Executive Department	269	55	324	12	8	20	(8)	(3)	(10)	4	6	10
Executive Offices	816	736	1,552	(81)	37	(44)	8	(1)	7	(73)	36	(37)
Administration	1,467	1,711	3,179	(163)	46	(117)	62	(37)	25	(101)	9	(92)
Commerce and Trade	566	119	684	(41)	16	(25)	(10)	0	(10)	(51)	16	(35)
Public Education	15,375	29,823	45,198	(408)	10	(398)	519	8	527	111	18	129
Higher Education	483	101	584	(36)	0	(36)	13	0	13	(23)	0	(23)
Other Education	1,310	41	1,351	(74)	(1)	(75)	(6)	0	(6)	(80)	(1)	(81)
Finance	10,509	8,902	19,411	(686)	(254)	(940)	17	(4)	13	(669)	(258)	(928)
Health and Human Resources	1,093	983	2,076	(116)	(168)	(284)	13	0	13	(103)	(168)	(271)
Natural Resources	15,449	794	16,243	741	355	1,095	26	5	31	767	360	1,126
Public Safety	4	13,601	13,605	38	(325)	(287)	0	(53)	(53)	38	(378)	(340)
Transportation	0	1,249	1,249	0	(4)	(4)	0	2	2	0	(2)	(2)
Independent Agencies	50,293	58,221	108,515	(808)	(280)	(1,088)	647	(83)	564	(161)	(363)	(524)
TOTALS												

Note: Numbers may not add to 100% of Budget Bill due to rounding.

