



**SUMMARY OF THE GOVERNOR'S
PROPOSED AMENDMENTS
TO THE
1994-96 BUDGET**

**Introduced as SB 650
and
HB 1450**

**Prepared by the staffs of:
SENATE FINANCE COMMITTEE
and
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Overview

The Governor's budget recommendations have been shaped by three defining elements:

- 1) Downward revisions in expected general fund revenues, caused by the Governor's proposed tax cut and the shortfall in collections from compliance activities;
- 2) The increased cost of adult and juvenile corrections; and
- 3) The need to provide a second year payment to fund the Harper settlement.

In addition, the Governor has proposed an expansion of economic development activities and funding in several areas.

These elements combine to produce a budget situation in which required spending increases outstrip available revenues. To close the budget gap, the Governor has proposed budget reductions in most agencies and programs, totaling about \$400 million.

Revenues

The Governor's budget recommendations include a downward revision of \$142.4 million in the general fund revenues available for appropriation for the remainder of this biennium. The downward revision is the net effect of several factors:

- (1) A reduction of \$178.0 million in expected collections from enforcement of tax laws and other compliance activities;
- (2) A reduction of \$118.9 million in income tax revenues because of the Governor's proposal to increase tax exemptions from \$800 to \$2,400 over a five-year period;
- (3) An increase of \$108.9 million from stronger-than-expected economic activity;
- (4) An increase of \$28.3 million from proposed legislation to raise court fees for service-of-process. The bulk of revenues would pay the cost of fringe benefits in the second year for employees of constitutional officers; and

- (5) An increase of \$59.0 million from the retained earnings and assumed sale of the loan portfolio of the Virginia Education Loan Authority.

With all these changes, the assumed growth rate for general fund revenues would be 5.0 percent in FY 1995 and 5.5 percent in FY 1996.

Other adjustments reflect the \$17.7 million revenue reduction for the changes to the age deduction approved in Special Session I, as well as a payment of \$23.3 million into the Virginia Public Safety Fund for the future cost of parole reform legislation. The budget assumes that these funds will be used to operate new work centers and contract for private prison beds in the second year rather than being held as a prison operating reserve.

Spending Increases

The Governor's budget recommendations provide \$194 million in general fund spending increases. Of this total, \$100 million results from the second Harper payment of \$70.0 million and a \$30.0 million hold harmless payment to localities for a proposed 10 percent roll-back of local BPOL taxes. The remainder comes from the continuing need to increase spending for adult and juvenile corrections, the proposed expansion of economic development activities in several areas, and mandated increases in several entitlement programs such as the Criminal and Involuntary Mental Commitment Funds. Some limited additional spending is recommended in a few areas.

Increased Costs of Adult and Juvenile Corrections. Required increases in adult and juvenile corrections are driven by the pressing demand for additional prison space. Nine new prison facilities or units will open in the remainder of this biennium (7 work centers, Lunenburg, Bland Segregation Unit). Keeping Mecklenburg open also requires a second year appropriation, as does double-bunking of 1,875 additional beds, and proposed contracting for 3,800 private prison beds.

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

Finally, passage of the Serious Juvenile Offender statute last year and changes in release policy from Juvenile Learning Centers have created the demand for additional space in state and local facilities. Some of these facilities will open in the current biennium.

The most significant spending increases in adult and juvenile corrections are detailed below.

State Adult Corrections	
Increased Double Bunking	\$ 21.3
Mecklenburg Operations (Yr. 2)	9.9
New Facilities (Lunenburg, Bland Seg. Unit)	8.3
Corr. Educ.-Programs in New Facilities	2.6
Medical Services Shortfall	1.5
Open 7 Work Centers	20.7 (NGF)
Private Prison Beds (3,800)	1.1 (NGF)
Local and Regional Corrections Facilities	
Jail Per Diems	17.3
Jail Overcrowding Staff	2.3
Pre-trial Services Staff	0.7
Local and Regional Jail Construction	10.8
Local Youth Detention Construction	8.7
Local Youth Corrections Operations	3.2
State Juvenile Corrections	
Expand State Facilities (Bon Air, Hanover)	2.8
Alternative Programs	1.4
Security Staffing at State Facilities	0.8

Expansion of Economic Development Activities. The Governor proposes expansion of economic development programs and funding in several areas. The details are summarized below:

Economic Opportunity/Deal Closing Fund	\$ 10.0
Workforce Training	5.0
Increased Travel Advertising	3.0
DED-Marketing and Research Activities	3.0

Other Spending Proposals. Additional spending is recommended to meet the cost of several entitlement programs where funding is required, such as the

Criminal and Involuntary Mental Commitment Funds and federally-mandated day care programs. Limited funding expansions are proposed in a few areas.

Fringe Benefits for Empl. of Const. Officers	\$25.6
Federally Mandated Day Care/Increased Job Training	7.6
Involuntary Mental Commitment Fund	4.5
Criminal Fund	3.7
Expand Staffing of Governor's Cabinet	3.7
Increased Funding for "At-Risk" Block Grant	2.9
Security Staffing at Mental Health Hospitals	1.7
Charter School Grants	0.5
VCU-Planning for Engineering School	0.5
CO: Planning for Pr. William Institute, Phase II	2.0
NNMT-Cruise and Auto Import Terminal	6.5 (NGF)

Budget Reductions

To accommodate additional spending recommendations and reduced revenues, the Governor proposes to cut the existing budget by about \$400 million. Roughly \$125 million of the budget cuts reflect revised, lower estimates of caseload, enrollment, or utilization, or enhanced match rates for federal funding, and are primarily technical in nature.

The remainder of budget actions involve cuts in aid to localities or programs, downsizing of central offices, or other reductions. For certain reductions, such as position cuts in mental health facilities, the details on which specific facilities or programs would be affected are not available. Budget language proposes that these details be worked out between now and July 1.

Finally, the budget recommends that funding provided last session for a December 1995, salary increase for state classified employees and faculty be eliminated. The salary increase and related performance bonuses would still be authorized, but would be funded from savings and balances produced by the agencies. Funding for the state share of the teacher salary increase remains intact within the public education budget.

Aid to Localities and Other Affected Services. Some of the proposed reductions affect aid to localities and the services provided either by state agencies or other entities. Major reductions in this area which have been identified thus far are shown on the next page.

Proposed Reductions in Aid to Localities

Programs for At-Risk Children	\$ (16.1)
Funding for Local Treasurers and Comm. of Rev.	(8.7)
General Relief	(7.4)
Funding for Comprehensive Services Act	(7.0)
Funding of Community Services Boards	(6.1)
Funding for Salary Increase for Local Employees	(6.0)
Aid to Localities with Police Depts. (HB 599)	(5.9)
Aid to Local Libraries	(3.1)
Maintenance Supplement for Public Schools	(3.0)
State Funding for Local Prisoners Awaiting Trial	(2.7)
Community Action Agencies	(2.2)
Health Depts.- Child Dev. Ctrs.-Adult Prim. Care	(2.0)
School/Community Health Grants	(1.5)
Economic Development Loans & Grants	(1.3)
Enrollment Loss Funding	(1.1)
Juvenile Facility Block Grant Reimbursements	(1.0)
Local Social Services Administration	(1.0)
Early Childhood Ed. Demonstration Grants	(0.9)
Elderly Services and Ctrs. for Indep. Living	(0.9)
Aid for Planning District Commissions	—(0.9)
TOTAL	\$ (78.8)

Proposed Reductions in Other Services

Medicaid Children Age 13 - 18, and Prevention	\$ (14.9)
Cooperative Extension Services	(7.3)
Va. Housing Partnership Fund	(6.0)
MHMR Facilities (Unspecified)	(5.7)
Va. Water Project and Indoor Plumbing Prg.	(3.4)
Prison Sex Offender Treatment, Recreation, Counseling	(2.8)
Public T.V. and Radio Grants	(2.0)
Shenandoah Laboratory	(1.7)
Grants for the Arts, Non-State Agencies and Historic Landmarks	(3.2)
Richmond Animal Health Lab	(0.4)
Shoreline Erosion Advisory Services	—(0.3)
TOTAL	\$ (47.7)

Other Reductions. Finally, there are significant reductions proposed in staffing of the central offices of large agencies, cost increases that are to be absorbed within existing budgets, such as the 1995 salary increase, and other funding cuts. The most significant are detailed below.

Central Office Staff/Administrative Reductions	
Dept. of Mental Health, Mental Retardation, and Substance Abuse Services	\$ (3.9)
Dept. of Social Services	(3.5)
Dept. of Health	(2.1)
Dept. of Youth & Family Services	(1.0)
Dept. of Environmental Quality	(3.5)
Dept. of Corrections	(4.0)
Dept. of Taxation	(2.5)
Dept. of Education	(2.8)
State Council of Higher Education	(1.4)
Council on Child Day Care & Early Childhood Programs	(0.7)
Lottery Dept.	(12.1) (NGF)
Higher and Other Education	
Faculty Salary Increase (Yr. 2)	\$ (5.9)
College Restructuring Sanctions (6 colleges)	(5.6)
Public Service & Research Centers	(2.8)
State Museums	(2.9)
Agriculture & Forestry Research	(4.9)
Center for Innovative Technology	(4.0)
College of Global Studies at Radford	(2.0)
Tidewater C.C. Campus in Norfolk	(1.3)
Higher Ed. Guaranteed Assistance Prg.	(1.3)
Capital Outlay: Maintenance Reserve	(6.4)
Doctoral & Research Programs at Minority Institutions	(1.2)
Other	
Medicaid Provider Reimbursements	(28.5)
Classified Salary Increase	(16.0)

General Fund Revenues Available for Appropriation

Total general fund revenues available for appropriation are forecast to decrease by \$142.5 million.

General Fund Revenues Available for Appropriation (\$ in Millions)		
	<u>As Introduced</u>	<u>Change From Chapter 966</u>
Unappropriated and Additions to the Balance	\$ 329.9 *	\$ 75.7 *
Official Revenue Estimates	13,914.5	(184.6)
Transfers	<u>714.9</u>	<u>(33.6)</u>
Total General Fund Revenues Available for Appropriation	\$ 14,959.2 *	(\$ 142.5) *
* An additional \$5.5 million in first year savings is included on the revenue page as a balance resulting from downsizing actions implemented by Executive Order in August.		

- **Additions to the Balance.** Includes \$7.6 million in undesignated fund balances at the end of FY 1994 and \$60.0 million in balances that were designated as the first installment of the *Harper* settlement in the July Special Session. In addition, \$8.6 million is captured from FY 1994 agency unexpended balances (mainly Comprehensive Services Act funds in excess of the amount needed to cover a first year shortfall).
- **General Fund Revenue Growth.** Assumes general fund revenue growth of 5.0 percent in FY 1995 and 5.5 percent in FY 1996. This is a total of \$184.6 million less than forecast last year for the biennium. Four changes account for the downward revision:
 - 1) Additional revenues of \$108.5 million from somewhat stronger than expected economic activity;

- 2) A \$178.0 million reduction in the estimate of tax compliance revenues that will be collected;
- 3) Tax policy changes at the federal and state level, the most significant of which is the \$17.7 million cost in this biennium of changing the age deduction in Special Session I; and
- 4) Assumed passage of two proposals:
 - An increase in court service-of-process fees that would generate \$28.3 million beginning in FY 1996; and
 - A decrease in individual income taxes resulting from a phased increase in exemptions (personal, dependent, age and blind) from \$800 to \$2,400 over five years. In tax year 1995, the exemptions would increase to \$1,000, thereby reducing general fund revenues by \$118.9 million in FY 1996.

In subsequent biennia, the exemption levels are proposed to increase incrementally to \$2,400, with a cost of \$420.7 million per year by tax year 1999.

- **Transfers.** Reflects a reduction of \$8.7 million in ABC profits, and includes negative entries 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 \$33.0 million on the assumption that proceeds from prison bonds will flow back into the general fund before the end of the biennium, to offset balances advanced for construction during Special Session II. It is proposed that the \$23.3 million remaining in the Public Safety Fund be used to operate work camps and contract for private prisons rather than being held as a prison operating reserve.

Also assumed in the transfers total is \$59.0 million that is proposed from the sale of the loan portfolio of the Virginia Education Loan Authority (VELA). VELA, which buys student loans from retailers such as Crestar, NationsBank, and others, predicts that the secondary market for student loans will diminish because federal law now allows colleges and universities to provide guaranteed student loans directly to their students. The introduced 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 would be realized from the sale of the loan portfolio once remaining bonds are defeased. These actions will require passage of emergency legislation.

Judicial

- ***Criminal Fund.*** Provides \$1.6 million GF in fiscal 1995 and \$2.1 million GF in 1996 to cover a projected shortfall in the criminal fund, which pays for indigent defense, juror per diems, and other court costs.
- ***Involuntary Mental Commitment Fund.*** Provides \$2.2 million GF in fiscal 1995 and \$2.3 million GF for 1996 to the General District Courts to cover a projected shortfall in the involuntary mental commitment fund.
- ***Virginia Criminal Sentencing Commission.*** Provides ten positions, \$394,015 GF in fiscal 1995, and \$639,631 GF in 1996 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.
- ***Supreme Court Security Equipment.*** Adds \$142,200 GF in the second year for security enhancements recommended in a security audit of the Supreme Court Building.

Statewide Elected Officials

- ***Office of the Attorney General.*** Makes several changes in the Attorney General's budget, including the addition of 20 FTE positions in fiscal 1996:
 - ***Increased Hiring Level.*** Increases staffing by eight positions in fiscal 1996, to be funded through lower spending resulting from staff turnover and operational changes.
 - ***Medicaid Fraud Investigation.*** Adds three positions to increase investigations by the Medicaid fraud unit. Federal funds provide 75 percent of the cost.
 - ***Medicaid Recoveries.*** Transfers funds and five positions from the Department of Medical Assistance Services (DMAS) to expand legal services related to recoveries of Medicaid overpayments.
 - ***Money Laundering Investigation.*** 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.*** 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.

Independent Agencies

- ***State Corporation Commission.*** Provides \$1.5 million NGF in fiscal 1996 due to an anticipated increase in revenues from uninsured motorists' fees. These revenues are distributed by formula to insurance carriers.
- ***Virginia Workers' Compensation Commission.*** Provides \$177,900 NGF and 5 positions in fiscal 1996 to handle the increased caseload of workers' compensation cases filed with the commission's judicial division.
- ***State Lottery Department.*** Reduces the agency's operating budget by \$5.7 million NGF and ten positions in fiscal 1995 and \$6.4 million NGF and an additional 10 positions in fiscal 1996. These reductions are in advertising, promotion, professional services, services to retailers, computer operations, travel, supplies and equipment.
- ***Virginia Retirement System.*** Includes increases in the agency's operating budget totaling 6.2 percent (\$739,109) the first year and 6.6 percent (\$775,465) the second year, all from nongeneral funds. These increases include stipends for VRS board members, and provide staff to improve internal audit capacity and procurement and contract administration. Nongeneral fund support is also provided for membership operations, conversion of part-time positions to full-time, and increases in fiduciary liability insurance premiums.

Administration

- ***Secretary of Administration: Increased Staffing.*** Provides \$108,375, a 32 percent increase, and three additional positions for legislative, public relations, and constituent affairs activities.
- ***Department of Personnel and Training: Eliminate the State Employees' Assistance Services (SEAS) Program.*** Eliminates funding for the State Employees' Assistance Services (SEAS) program, which provides training for supervisors on how to identify employee problems that might have an effect on performance and employees who might need to be referred for counseling. The reduction is \$181,391 and three FTE employees in the second year.

- ***Department of Employee Relations Counselors.*** Reduces by 12 percent -- \$9,925 the first year and \$104,150 the second year -- the budget for the Department of Employee Relations Counselors. Proposed reductions include travel, printing of the annual report, liaison activities with the General Assembly, and elimination of training for supervisors.
- ***Department of General Services:***
 - ***Close the Shenandoah Laboratory.*** Reduces by \$1,655,686 and 29 FTE all state funding for the Shenandoah Laboratory and eliminates several tests currently performed by the Division of Consolidated Laboratories.
 - ***Breath Alcohol Testing.*** Anticipates passage of legislation allowing a \$25 fee to be charged to people convicted of drunk driving. Revenues generated would be used to replace general fund support of breath alcohol testing. A general fund reduction of \$506,306 and the 9 FTE employees is offset by a corresponding NGF increase.
- ***State Board of Elections:*** Reduces by \$9,998 the first year and \$288,705 the second year funding for the State Board of Elections -- a 4 percent reduction. Eliminates the \$125 per diem for members of electoral boards attending training. The Board's request for \$0.8 million and six new positions to implement the federal *National Voter Registration Act* and the related amendment to the Virginia constitution has not been funded.
- ***Compensation Board:***
 - ***Jail Overcrowding Staff.*** Adds \$2.3 million in the second year to provide 59 temporary overcrowding positions for eleven jails and another 73 permanent positions for Norfolk. 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.*** Adds \$8.6 million the first year, and \$8.8 million the second year, to fund per diems both for prisoners awaiting trial and for state responsible inmates held in local jails, based on revised projections and increased jail crowding.
 - ***Constitutional Officers' Benefits.*** Restores reimbursements of \$25.6 million to localities for employee benefits, subject to passage of SB 560 (1994) during the 1995 session. SB 560 proposes increases for in-state and out-of-state service of process fees. A language amendment overrides one provision of SB 560, and requires that

any funds above the \$25.6 million needed for employee benefits be returned to localities.

- *New Local Jail Staffing.* Reduces the budget for jail staff by \$198,107 the first year and \$1.4 million the second year, to account for changes in opening dates, and elimination of projects previously proposed.
- *Block Grant for Local Prisoners.* Reduces by 20 percent state funding for prisoners who are awaiting trial and misdemeanants, and establishes a block grant reimbursement program with the remaining funds. The funding reduction equals \$2.7 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.
- *Reimbursement for Local Financial Officers.* Reduces by \$8.7 million state reimbursements to local Treasurers, Commissioners of the Revenue, and Directors of Finance. The proposed reduction limits reimbursements to the costs of services directly benefiting the state -- primarily collection of the state income tax. Currently, the Compensation Board reimburses localities for approximately 60 percent of the Compensation Board approved costs of financial services.
- ***Department of Information Technology:***
 - *Reduce Community Service Grants for Public Television.* Reduces community service grants to public television by \$1.5 million, or 50 percent, in the second year.
 - *Eliminate Community Service Grants for Public Radio.* Eliminates community service grants to public radio for a savings of \$527,477, in the second year.
- ***Department of Veterans' Affairs: Office Closings.*** 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 the second year. A reduction of 4 FTE employees will also result. It is not clear which field offices will be closed.

Commerce and Trade

- ***Secretary of Commerce and Trade: Staffing Increase.*** Provides \$523,703 GF, a 111 percent increase, and six additional positions.
- ***Department of Economic Development:***
 - ***Workforce Training.*** Proposes \$5.0 million GF to meet projected growth in the number of workers trained for specific employment in Virginia companies.
 - ***Tourism.*** Provides \$3.0 million GF for travel advertising. Of this amount, \$2.0 million is for the cooperative advertising program authorized by the 1994 session. The remaining funds are for general advertising and a \$200,000 regional travel center near Danville.
 - ***Marketing and Research.*** Proposes \$3.0 million GF for various activities, including \$500,000 for industrial advertising, \$105,000 for on-site calls on Virginia companies, \$799,000 to increase international marketing efforts, \$230,000 for expanded business research, \$975,000 to increase domestic marketing efforts, and \$360,000 to develop an integrated economic development information system. Ten positions are also recommended.
- ***Department of Housing and Community Development:***
 - ***Virginia Enterprise Initiative.*** Proposes \$1.1 million GF in the second year for a micro-enterprise loan program. The pilot program would provide low-income Virginians with access to capital and business training needed to start and operate their own businesses.
 - ***Virginia Economic Development Revolving Fund.*** Eliminates \$998,911 GF in loan funds made available to localities for economic development efforts.
 - ***Planning District Commissions.*** Reduces by 50 percent (\$823,258 GF) the allocations for planning district commissions.
 - ***Virginia Water Project and Water and Wastewater Grants.*** Reduces by \$1.2 million GF money to provide technical and financial assistance as well as construction services to low-income Virginians and small rural communities whose water and wastewater systems are not in compliance with federal law.

- *Indoor Plumbing and Emergency Repairs.* Reduces general fund support by \$2.2 million to provide health-related housing safety improvements for low-income Virginians.
- *Multi-family and Congregate Housing.* Eliminates general fund support of \$6.0 million in financial incentives for housing developers to provide low-income, multi-family housing.
- *Business Modernization Fund.* Eliminates general fund support of \$473,125, for the modernization program which attempts to focus businesses on more technologically advanced equipment and manufacturing processes, retrain workers, and improve business management and operations.
- ***Department of Agriculture and Consumer Services:***
 - *Gypsy Moth Control Program.* Eliminates general fund support (\$179,000) for the Gypsy Moth Suppression Program. The money is used to match local and federal dollars to pay for aerial spraying and other control measures, primarily in Northern Virginia.
 - *Richmond Animal Health Laboratory.* Eliminates \$376,709 GF in state support and 12 positions for the Richmond Animal Health Laboratory. The Richmond site would be closed, and lab facilities in Harrisonburg and Lynchburg would be used for virology testing services.
- ***Department of Labor and Industry: Blue Ridge Safety Network.*** Eliminates all general fund support (\$32,987) for the Blue Ridge Safety Network. This program links large and small companies to promote workplace safety through shared expertise and resources.
- ***Department of Mines, Minerals and Energy: Mineral Resources Division.*** Reduces by \$200,000 GF and four positions the Division of Mineral Resources in Charlottesville. The geologist positions prepare economic and geologic mapping. The reduction is in addition to the planned closing of the Division's Abingdon office.

Public Education

- ***Secretary of Education: Increased Staffing.*** Provides \$0.2 million GF, a 48 percent increase, and five additional positions in the second year.

- **Direct Aid to Public Education:** Reduces funding for Direct Aid to Public Education by a net \$52.3 million GF. Changes in enrollment and sales tax revenues account for \$32.3 million of that reduction.
- **At-Risk Programs.** Reduces funding for "at-risk" programs by 30 percent.

The budget, as introduced, proposes the elimination of \$16.1 million GF in the second year for eight existing programs for at-risk students. In their place, an "At-Risk Block Grant" program has been created by adding \$2.9 million GF in the second year to the existing "At-Risk" funding provided in Chapter 966 (\$29.1 million GF). Allocations are distributed as an add-on to Basic Aid, based on the concentration of students approved eligible for the federal free lunch program.

<u>Program</u>	<u>Ch. 966 Funding</u>	<u>Change</u>	<u>Proposed Funding</u>
Dropout Prevention	\$10.5	(\$ 10.5)	\$ 0
English as a Second Language	2.1	(2.1)	0
Homework Assistance	1.3	(1.3)	0
Project Discovery	1.0	(1.0)	0
Guaranteed Asst. Plan	0.8	(0.8)	0
AVID	0.3	(0.3)	0
Reading Recovery	0.1	(0.1)	0
At-Risk Basic Aid Add-On	<u>29.1</u>	<u>2.9</u>	<u>32.0</u>
TOTAL	\$ 45.2	(\$ 13.2)	\$ 32.0*

* With adjustments for reduced statewide enrollment projections, a total of \$31.8 million GF is recommended for the "At-Risk Block Grant" program in the second year.

- **Maintenance Supplement.** Eliminates \$3.0 million GF second year funding to school divisions for the Maintenance Supplement. The funding in Chapter 966 was calculated based on \$5 per pupil for use by school divisions in maintaining school buildings.
- **School/Community Health Centers.** Eliminates \$1.5 million GF second year funding for grants to pilot school/community health centers. The centers provide health screening, outreach programs, health counseling, control and management of communicable diseases, and the management of medically fragile students.

- *Enrollment Loss.* Eliminates \$1.1 million GF second year funding that was provided for localities losing enrollment based on local ability-to-pay.
- *Early Childhood Education Grants.* Eliminates \$0.9 million GF in the second year from the Early Childhood Education demonstration grants. The grants were instituted in 1992-93 and have been provided to twelve Virginia elementary schools.
- *Other Program Eliminations.* Eliminates the Jobs for Virginia Graduates program, Reading to Learn project, and Virginia Writing Project, for a second year GF savings of \$0.3 million.
- *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 results 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.
- *Sales Tax Increase.* Increased sales tax revenues result in a net increase of \$1.0 million in the first year and \$3.2 million in the second year.
- *Comprehensive Services Act.* Eliminates budget language authorizing balances to be carried forward from one year to the next. Balances were used to meet increasing expenditures for foster care, special education, and youth correctional services. About \$7.0 million of the \$12.6 million balance in FY 1994 is reverted to the general fund. The remaining \$5.6 million balance is expected to cover the projected shortfall in the FY 1995 appropriation of \$62.0 million.

However, no funds remain to cover the projected \$11.0 million shortfall in FY 1996, when estimated spending is \$76.0 million against a \$65.0 million appropriation.

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

- ***Department of Education.*** Reduces the Department's budget by a net \$1.1 million GF and 30 positions.
 - ***Regional Programs.*** Eliminates second year funding of \$0.5 million GF for the Southwest Virginia Public Education Consortium and the Blue Ridge Regional Education and Training Council.
 - ***Foreign Language Academies.*** Eliminates \$0.5 GF for the Foreign Language Academies, in which 315 students each summer participate in the programs which feature French, Spanish, German, Latin, Russian and Japanese.
 - ***Statewide Testing.*** Provides \$2.1 million in new funding to meet the rising costs of the Literacy Passport Test and to purchase a new norm-referenced statewide test.
 - ***Charter School Grants.*** Provides \$0.5 million GF in the second year to provide one-time grants to groups interested in starting a charter school. The funding is based on distributing four grants of \$1,000 each to the 138 local school divisions. No specifics on how the grants will be awarded have been determined. An additional \$0.2 million GF and four positions are being provided from existing Department of Education resources to support this initiative.
 - ***Central Office Reductions.*** Reduces second year funding for the Department of Education by \$2.8 million GF and 30 positions.

Higher Education

- ***All Public Colleges and Universities: Faculty Salary Funding.*** Deletes salary funding of \$5.9 million provided last year, but authorizes a 2.25 percent increase, along with a 4.5 percent performance bonus to be paid from savings generated by the institutions. The 1994 General Assembly provided sufficient funds in the second year of the biennium for a 2.25 percent faculty salary increase. The faculty salary funding deleted from each institution is shown below:

Virginia Community College System	(\$ 1,397,959)
Virginia Polytechnic Institute & SU	(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	(18,245)

TOTAL **(\$ 5,917,970)**

- ***Six Public Institutions: Budget Cuts for Restructuring Plans.*** Reduces general funds by 6 percent and cuts positions for six institutions that failed to submit an approved restructuring plan 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 December 13, four of the six plans have been revised and approved by the State Council of Higher Education and the Secretary of Education. Virginia State and Christopher Newport are still working to develop acceptable plans. The budget and position reductions for each of the six institutions is shown below.

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

- ***Elimination of Commonwealth Centers and Public Service Centers.*** Eliminates all general fund support for the centers identified on the next page. Funding of \$2.8 million GF and 25 positions is cut in the second year. The centers provide a variety of research and public service activities.

UVA	Institute of Government	(\$350,000)
	Foundation for the Humanities	(359,975)
VPI&SU	Center for Applied Math	(\$ 300,000)
	Water Resources Center	(75,000)
	Ctr. for Org. and Tech. Advancement	(700,000)
	Regional Assessment Center	(26,463)
VCU	Center on Aging	(\$ 285,000)
	Virginia Labor Center	(107,154)
	Center on Urban Development	(200,000)
	Center for Public/Private Initiatives	(174,688)
	Regional Assessment Center	(26,463)
CWM	Inst. of Bill of Rights Law	(\$ 69,897)
ODU	Regional Assessment Center	(\$ 26,463)
GMU	Institute for Conflict Resolution	(\$ 26,800)
	Regional Assessment Center	(26,463)
	TOTAL	(\$2,754,366)

- **State Council of Higher Education:**
 - *Guaranteed Assistance Program.* Cuts the second year budget for this financial aid program by \$1.3 million GF, to the current year appropriation level of \$250,000. The program is intended to guarantee financial aid for needy students graduating from high school with above average grade point averages.
 - *Eminent Scholars Program.* Cuts the second year budget by \$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.
 - *Funds for Excellence.* Eliminates 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.

- *Administrative Reductions.* Makes second year administrative cuts of \$1.4 million GF and 16.0 positions. Another position is transferred to the Secretary of Education. The proposed cuts represent a GF position reduction of 31 percent.
- *Virginia Community College System: Tidewater Community College Campus in Downtown Norfolk.* Eliminates second year funding of \$1.3 million GF provided last year to lease a facility being built by the City of Norfolk for use by the community college. A 20-year lease agreement between the city and the VCCS, which calls for the first payment not to exceed \$1.3 million in July of 1996, has been approved by the VCCS board, but remains under review by the Governor.
- *Virginia Tech Extension and Research: Reduced Funding.* Cuts state funding for cooperative extension by \$7.3 million GF and 197.3 positions in the second year, a reduction of 25 percent. The budget, as introduced, also recommends cuts in Research of \$4.9 million GF and 85.5 positions, a 25 percent reduction.
- *Norfolk State University: Doctoral Programs.* Eliminates funds for two new doctoral programs in social work and physics at Norfolk State. Funding of \$726,579 (GF), \$110,845 (NGF), and 4 positions are cut in the second year.
- *Radford University: College of Global Studies.* Deletes funding for the New College of Global Studies at Radford in the second year. For 1996, \$2.0 million (GF), \$388,329 (NGF) and 28 positions were deleted.
- *Virginia State University: Hybrid Striped Bass Research.* Proposes elimination of \$435,674 of general fund support for research in the production of hybrid striped bass.
- *Virginia Commonwealth University: New Engineering School.* Provides \$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.
- *Secretary of Education: Tuition Contract.* Provides for the development of a plan by the Secretary "for the implementation of 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.

- ***All Public Institutions of Higher Education: Sanctions.*** Provides in the General Provisions that institutions failing to hold tuition and academic fee increases to prescribed levels will be required to rebate the overcharge to students, or lose an equivalent amount of general fund appropriations each year of the 1996-98 biennium. Authorized increases are the same as for this year: 3 percent for resident undergraduates and graduates and 5 to 7.5 percent for nonresidents. Language is included that clarifies that the increases apply to both tuition and mandatory academic fees.
- ***Secretary of Education: Privatize Hospitals.*** Provides for a study by the Secretary 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.
- ***All Public Institutions of Higher Education: Faculty Salary Policy.*** Requires, in Central Accounts language, that institutions use faculty salary appropriations for their faculty salary plans, and that they grant salary increases solely on the basis of merit. This language over-rides the Code of Virginia, which authorizes the Boards of Visitors of the institutions to allocate resources as determined appropriate.

Other Education

- ***Library of Virginia: Level Fund Local Library Aid.*** Cuts \$3.1 million (GF) in the second year in aid to local libraries. The program provides grants to local and regional libraries.
- ***Virginia Museum of Fine Arts.*** Cuts general funds by \$148,439 by reducing security personnel, and by updating energy and telephone systems. Also reduces by 50 percent state support for the development and management of the art collections (\$644,403) and art education programs (\$908,875). The Museum is directed to increase fees from revenues or scale back these activities. Overall reductions represent 27 percent of the budget.
- ***Science Museum of Virginia.*** Reduces general funds by \$143,237 by eliminating certain programs, and reducing custodial and maintenance support. Eliminates general fund support of \$433,231 for science education for adults. The cuts represent a reduction of about 25 percent.
- ***Jamestown-Yorktown Foundation.*** Reduces general funds for finance and purchasing operations, on-site programs, and facilities maintenance by \$100,322 GF. Eliminates funds for fund-raising (\$97,154 GF); outreach

programs (\$34,692 GF); and support for collections management (\$91,285 GF). The cuts represent a reduction of about 11 percent.

- ***Frontier Culture Museum.*** Reduces general funds by \$78,535 at the Frontier Culture Museum by cutting site maintenance and operations, eliminating one position, and reducing general fund support for research and collections. A cut of \$80,777 is also recommended, to reduce general fund support for marketing and promotions. The cuts represent a reduction of about 14 percent.
- ***Gunston Hall.*** Reduces general funds by \$60,148 at Gunston Hall by cutting site maintenance and operations. Eliminates general fund support for marketing and promotion (\$45,139 GF); reduces support for the modern reference library (\$28,865 GF); and eliminates general fund support for non-historic buildings (\$28,104 GF). The cuts represent a reduction of about 33 percent.
- ***Virginia Commission for the Arts: Grants for the Arts.*** Reduces funding for local grants for the arts by 50 percent. For 1996, general funds will be reduced by \$918,425. The budget also includes proposed language that requires performing arts to be given highest priority in the awarding of grants.
- ***Medical College of Hampton Roads.*** Cuts funding for MCHR by \$703,837 GF. The cut represents a reduction of about 6 percent.
- ***Innovative Technology Authority.*** Reduces funding for the Center for Innovative Technology by \$4.0 million, or about half of the agency's \$8.2 million general fund budget. The Governor's budget, as introduced, recommends that the agency use \$4.0 million in balances to fund its operations in the second year of the biennium.
- ***Southwest Virginia Higher Education Center.*** Cuts funding for the Center by \$21,860 GF, by reducing education program development activities. This cut represents a reduction of about 6 percent.

Finance

- ***Secretary of Finance: Increased Staffing.*** Provides \$37,867 GF, an 11 percent increase, and one additional position for legislative, public relations, and constituent affairs.
- ***Planning and Budget: Virginia Geographic Information Network (VGIN).*** Reduces funding by \$300,000 GF in the second year for the Virginia Geographic Information Network, due to slowed systems development.

- ***Department of Accounts:***
 - *State Funding for BPOL Phase Out.* Provides \$30.0 million GF in the second year to offset local revenue loss from the proposed phase out of the local Business, Professional, and Occupation License tax (BPOL). The phase out would begin in FY 1996 with a 10 percent cut in local BPOL levies. Legislation will dictate how the state subsidy will be distributed to the affected localities.
 - *ABC Profits Distribution.* Reduces ABC Profit distributions by \$3.3 million GF the first year and \$2.1 million GF the second year, to reflect the decline in ABC profits.
 - *Rolling Stock Tax Distribution.* 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.* Adds \$100,000 GF each year to the distribution of the local share of increased wine tax revenues.
- ***Department of Taxation:***
 - *Tax Mapping Services.* Eliminates the Department's tax mapping services for localities, with reductions of \$440,175 GF and 10 positions. Mapping services are supported off-the-top by local sales tax collections, so no general fund savings will result. The initial localities affected are listed below.

<u>Locality</u>	<u>Status</u>
Giles	New map in progress
Halifax	New map in progress
Sussex	Update to existing map
Manassas Park	Update work not begun
Louisa County	Update work not begun
Clifton Forge	New map not begun
Russell	New map not begun
Buchanan	New map not begun
Bland	New map not begun
Dickenson	New map not begun
Patrick	New map not begun

- *Six Percent Reduction Plan.* Reduces the department's budget by \$2.5 million GF and 55 positions, including mid-level management,

taxpayer services, administrative, and compliance positions. Other savings will be generated from reducing wage budgets and equipment and software purchases.

- ***Treasury Board:***

- *Local and Regional Jail Construction Costs.* 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. Reimbursement is included for:

<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
<u>Virginia Peninsula</u>	<u>233</u>	<u>0</u>	<u>362,021</u>
Total	3,663	\$858,995	\$8,187,020

Another \$1.4 million GF the first year and \$0.4 million GF the second year for local jail projects is included in the budget for the Department of Corrections.

- *Debt Service Payments.* Proposes 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 as a result of changes in issuance dates and amounts and differences in the actual interest rates. The second year increase reflects higher anticipated interest rates. Current plans call for no further issuance of prison bonds until late in FY 1996, with no debt service payment necessary in this biennium.

Health and Human Resources

- ***Secretary of Health and Human Resources: Staff Increase.*** Provides \$317,000 GF, a 60 percent increase, and six additional positions.
- ***Department for the Aging: Reduce Community Services for the Elderly.*** Reduces by \$347,000 GF community services for the elderly provided by local area Agencies on Aging. This recommendation would eliminate 32,000 home-delivered meals, 24,000 hours of in-home care, 5,200 transportation trips, and 2,500 respite care hours.
- ***Department for the Deaf and Hard of Hearing: Reduce Telecommunications Equipment Program.*** Reduces by \$67,000 funding for telecommunications devices for the deaf, hard-of-hearing, and speech-impaired citizens.
- ***Department of Health:***

- ***Local Department Reductions.*** Reduces funding for adult primary care (medical and pharmaceutical services) by \$800,000 GF and \$533,000 NGF. Ten of the 35 health districts would be affected and approximately 4,500 clients would no longer be served. (These health districts are Alexandria, Alleghany (surrounding Roanoke), Central Virginia (Lynchburg area), Roanoke, Chesterfield, Crater (Petersburg), Hampton, Newport News, Norfolk, and Virginia Beach.)

Transfers responsibility to local offices 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.

The budget adopted by the 1994 General Assembly included a second year reduction of \$1.6 million GF for local health districts, a two percent reduction in state funding. No restoration is proposed in the Governor's amendments.

- ***Child Development Centers.*** Eliminates state funding for the 12 child development centers (\$1.3 million GF), a reduction of about one-third of the centers' current budget for direct services.
- ***Central Office Staff.*** Reduces by 25 percent (\$2.1 million GF and 89 positions) staffing levels in the central office. Some of the eliminated functions would become the responsibility of the local health departments.

- *Department of Medical Assistance Services:*
 - *Service Reductions.* Reduces Medicaid services by \$14.9 million GF and \$9.5 million in federal funds.
 - Eliminates 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. Approximately 36,000 teenagers would no longer be eligible in FY 1996. This action would save \$9.0 million GF and an equal amount of NGF.
 - Eliminates 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.
 - Eliminates the coverage of podiatry services for adults, saving \$500,000 GF and a like amount of federal funding.
 - *Provider Reimbursement Reductions.* Reduces by \$28.5 million GF and \$28.5 million NGF provider reimbursements to hospitals, nursing homes, physicians, home health agencies, pharmacies and pharmaceutical companies.
 - Reduces reimbursement to the two teaching hospitals (MCV and UVA) by \$6.4 million GF and an equal amount of NGF, a 6.0 percent cut.
 - Assumes savings of \$6.0 million GF and an equal amount of NGF by restricting Medicaid reimbursement to those drugs on an approved list.
 - Reduces hospital reimbursement by \$10.0 million GF and an equal amount of NGF by reducing the average length of stay for inpatient and obstetric services, and by increasing the number of non-emergency services subject to lower reimbursement when they are performed in emergency rooms.
 - Reduces physician reimbursements by \$3.3 million GF and an equal amount of NGF by lowering fee-for-service payments by 50 percent when normal office visits are conducted in a hospital outpatient setting instead of the doctor's office.

- Reduces nursing home reimbursement by \$2.2 million GF and an equal amount of NGF, impacting 156 of 269 nursing homes. Homes would no longer receive incentive payments for maintaining costs below maximum allowable limits.
- Reduces the dispensing fee paid to pharmacies, a reduction of \$468,000 GF and an equal amount of NGF.
- Eliminates the highest reimbursement rate for home health services, impacting 150 home health providers and 1,100 patients.
- *Medicaid Reforecast.* 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.* Increases 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 Medicaid will increase from 50 percent to 51.37 percent, saving an estimated \$21.0 million GF.
- *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 proposed budget allows the department to pay affected providers from the unappropriated balance in the budget. The expected impact is \$9.0 million GF and \$9.0 million NGF in this biennium.
- *Expansion of Managed Care.* Assumes \$355,000 GF and a like amount in NGF savings from the expansion of Medallion to the aged, blind and disabled. This managed care program currently covers medical services for AFDC clients. Language in the budget would also give the department authority to develop and implement mandatory, capitated managed care programs for these and other services, including long-term care.
- ***Department of Mental Health, Mental Retardation & Substance Abuse Services:***
 - *Reductions in Community Services Boards.* Cuts by \$6.0 million (4.0 percent) general fund support for services. According to MHMRSAS, an estimated 19,000 fewer persons would be served, if no source of other revenue is available. The state will also lose \$3.0

million in federal funds by falling below the "maintenance of effort" requirements for federal funding.

Proposes consolidation of four CSBs that serve relatively small geographic areas, along with a \$600,000 reduction in funding. Independent CSBs serving Dickinson, Alleghany Highlands, Goochland, and Rockbridge would be eliminated, and the service areas would be consolidated with larger areas.

Cuts by \$154,503 (two percent) state funding of CSB administration.

- *Mental Health and Mental Retardation Facilities.* Cuts a total of 388 positions, \$5.7 million (GF), and \$2.8 million (NGF) in state hospitals and training centers. Individual facilities that would be affected by this proposal have not yet been identified. Any bed reductions resulting from this proposal would be in addition to the 202-bed reduction adopted during the 1994 Session. Plans to privatize the Northern Virginia Mental Health Institute are expected to achieve part of the savings.
- *Central Office Staff.* Eliminates 90 positions and \$3.9 million from the central office, about 25 percent. Specific positions have not yet been identified.
- *Facility Security Enhancements.* Adds increased funding of \$1.7 million and 60 additional positions for security enhancements at MHMRSAS institutions.
- *Delays in Facility Construction.* 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.
- *Department of Social Services:*
 - *General Relief Payments.* Reduces the General Relief program by 90 percent (\$7.4 million). About 74,000 persons would no longer receive aid. The program provides financial assistance to unemployed, poor, or disabled individuals who do not receive other types of public assistance. The emergency assistance component, which provides short-term aid for about 12,000 recipients, would be retained. The program is currently offered in 111 localities.
 - *Community Action Agencies.* Eliminates state funds provided through DSS for community actions agencies (\$2.2 million GF).

This represents about a 2.5 percent cut in the agencies' total funding pool of about \$80 million from federal, state, local, and charitable contributions. Community action agencies serve about 80,000 persons statewide.

- *Service Administration for Local Agencies.* Reduces 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.
- *Regulation Delays and Payment Reductions in Adult Homes.* The 1993 General Assembly adopted a multiple level system of services and payments for adult care residences. Adoption of final regulations are 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 \$3.3 million in the Medicaid budget.) Also, the introduced budget proposes reimbursement for the first level of care at \$675 rather than \$695 per month. This action would save \$1.5 million GF in FY 1996.
- *Central Office Staff.* 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.* Increases 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.
- *Welfare Reform.* Increases funding for federally mandated child day care, to reflect the fact that more welfare recipients are training and working than originally projected. An added \$6.2 million (GF) and \$7.7 million (NGF) for day care is proposed. An additional \$3.4 million (GF) with matching federal funds is also proposed for added employment services and training. This is offset somewhat by savings of \$2.0 million in FY 1995, as a result of projected delays in obtaining federal approval to proceed with reforms adopted by the 1994 General Assembly.
- *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.* Uses non-general fund revenues (\$5.8 million) from support enforcement administration to contract with private agencies in Hampton, Chesapeake, Arlington, and Alexandria. Also, \$1.3 million (NGF) is proposed to privatize central collections and disbursements of support payments.
- *Council on Child Day Care and Early Childhood Programs.* Eliminates funding for the independent agency on child day care. About \$16.5 million in federal funds for day care services would be transferred 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 would be eliminated.
- *"Opportunity Knocks" Job Training Program.* Eliminates \$639,200 (GF) in the Governor's Employment and Training Department for a job training program for economically disadvantaged youth. The program serves about 200 youth per year in 14 localities. The program operates through sites in Scott/Wise, Richmond, Roanoke, Norfolk, and Charlottesville.
- *Centers for Independent Living.* Cuts \$600,000 GF, or 27 percent, of the appropriation for Centers for Independent Living. The total annual budget, which includes federal and local funds, would decline from \$4.1 to \$3.5 million. Programs are located in 10 sites: Big Stone Gap, Abingdon, Roanoke, Charlottesville, Winchester, Fishersville, Arlington, Richmond, Hampton, and Norfolk.

Natural Resources

- *Secretary of Natural Resources: Staffing Increase.* Provides \$189,700 GF, a 52 percent increase, and three additional positions.
- *Department of Environmental Quality.* Reduces general fund support for the agency by \$3.5 million (12.4 percent) and 74 positions in the second year. The cuts are targeted to "central administration" activities.
- *Department of Conservation and Recreation:* Reduces support for the agency by \$3.1 million GF and 41 positions.

- *Financial Assistance for Localities.* Reduces the state's match for construction of the Buena Vista floodwall by \$830,000 GF and state support of Soil and Water Conservation Districts by \$50,000 GF.
- *Floodplain Management Assistance.* Reduces by \$287,717 GF and two positions technical services provided to developers, homeowners, and local governments.
- *Dam Safety Inspection Program.* Reduces by one-third (\$41,303 GF) and one position funding for inspections, review of certificate applications, and work with dam owners to alter or maintain the structures, as required by law.
- *Soil Surveys.* Eliminates general fund support (\$300,000) for state participation in the National Cooperative Soil Survey. The cut is equal to 86 percent of the current appropriation.
- *Shoreline Erosion Advisory Services.* Eliminates general fund support (\$309,691) for the Shoreline Erosion Advisory program. Also eliminates five positions that provide technical assistance to private property owners, state agencies, and local governments.
- *State Parks.* Reduces by \$353,666 GF and seven positions funding for state park operations. Facilities that would be affected include: Caledon State Park, Holliday Lake State Park, Hemlock Haven Conference Center, Shot Tower Historical State Park, and George Washington's Grist Mill.
- ***Chesapeake Bay Local Assistance Department: Financial Assistance for Localities.*** Reduces by \$139,425 GF the grant money available for Tidewater localities to improve the Chesapeake Bay's water quality.
- ***Department of Historic Resources: Historic and Commemorative Attractions.*** Reduces by 50 percent (\$640,000 GF) state support for historic and commemorative attractions. Affected organizations include: the Association for the Preservation of Virginia Antiquities, Montpelier, Red Hill, the Corporation for Jefferson's Poplar Forest, the Valentine Museum, the Virginia Historical Society, the Woodrow Wilson Home, Little England Chapel, and the Old Stone Warehouse.
- ***Marine Resources Commission: Virginia Saltwater Fishing Tournament.*** Eliminates general fund support (\$145,120) for the Virginia Saltwater Fishing Tournament.

Public Safety

- ***Secretary of Public Safety: Increased Staffing.*** Provides \$263,288 GF, a 57 percent increase, and five additional positions.
- ***Department of Criminal Justice Services: Reduce HB 599 Aid to Localities.*** Reduces aid to localities with police departments (HB 599) by \$5.9 million GF (9.4 percent) in the second year. Second year funding approved last session was already lower than the first year amount, so this change results in localities receiving \$10 million (15 percent) less in fiscal 1996 than in 1995.
- ***Department of Corrections.*** Increases total funding by \$48.6 million from all sources. This includes increases totaling \$68.5 million and 1,270 positions, offset by cuts of \$19.8 million and 280 positions. Proposed actions include:
 - ***New Correctional Facilities.*** Adds \$3.5 million and 370 positions the first year and \$24.9 million and 676 additional positions the second year, to open seven work centers (June 1995), Lunenburg Correctional Center (December 1995), and the Bland Segregation Unit (December 1995).
 - ***Contract for Private Prison Beds.*** Increases the number of private prison beds from 2,000 to 5,800 beds, with an initial payment of \$1.1 million in funding from the Public Safety Fund created during the September special session. Funds will be spent to contract for 3,000 medium security prison beds and 800 out-of-state prison beds, in the second year. The 1994 General Assembly appropriated \$2.0 million GF to contract for 2,000 minimum security pre-release and return-to-custody beds.
 - ***Increased Double Bunking.*** 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 by 1,875 beds.
 - ***Mecklenburg Operations.*** Adds \$9.9 million GF and 302 positions the second year to continue operating Mecklenburg Correctional Center.
 - ***Medical Services Shortfall.*** 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 Greenville prison hospital.

- *Payments for Local and Regional Jail Capital Projects.* Includes \$1.4 million the first year and \$0.4 million the second year in lump sum payments for eleven local jail projects.

These increases are offset somewhat by a number of proposed budget reductions:

- *Reduction in Perimeter Security.* Eliminates 114 positions and \$2.8 million in the second year through reduced staffing in towers, combined with increased reliance on roving patrols and electronic security.
 - *Elimination of Counseling and Recreation Positions.* Reduces funding of \$1.9 million in the second year by eliminating 50 counseling and recreation positions at various facilities.
 - *Elimination of Sex Offender Treatment.* Eliminates all sex offender treatment programs in the adult correctional system for a savings of \$0.9 million and 28 positions.
 - *Central Office Reductions.* Eliminates 86 positions in the central office, for a savings of \$4.0 million.
 - *Exemption of DOC from Payments in Lieu of Taxes.* Overrides the *Code of Virginia* provisions related to payments in lieu of taxes, by freezing payments in those localities affected by DOC facilities. New payments would be prohibited unless there is a specific legislative authorization.
- ***Department of Correctional Education: Staffing Increase.*** Provides \$2.6 million GF (9.8 percent) and 43 new positions in the second year for the opening of new adult correctional facilities, additional double-bunking, and increased population in juvenile correctional centers.
 - ***Department of Youth and Family Services.*** Increases funding by 1.9 percent in fiscal 1995 and 11.6 percent in 1996. Recommended actions include:
 - *Security Staffing Increases.* Adds \$783,497 GF and 70 positions in the second year for security staffing. 13 positions would provide security in the schools operated by the Department of Correctional Education, and 57 positions would provide double coverage in the housing units.
 - *Juvenile Learning Center Capacity.* Adds \$1.8 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 the Special Session on Parole.

- *Fiscal Impact of New Sentencing Legislation.* Provides an additional \$147,192 GF in fiscal 1995 and \$806,512 GF in 1996 for the 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.

Also adds \$1.4 million GF and 20 positions in 1996 for alternative programs, to offset the need for expansion of the state juvenile centers. These include a 20-bed boot camp, intensive supervised probation, electronic monitoring, and a privately-operated halfway house.

- *Local Facility Costs.* 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 50.5 percent of operating expenses for seven regional juvenile facilities.

These increases are offset somewhat by proposed budget reductions:

- *Reduced Aid to Localities.* Reduces funding for local and regional juvenile facilities and programs by 4.5 percent (\$1.0 million GF) in the second year. In addition, \$60,000 GF for holdover programs intended to divert juveniles from detention centers is eliminated.
- *Downsizing.* A total of 23 positions are eliminated 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 Criminal Justice Services: Implement Pretrial Services Act and Community Corrections Act.*** Adds three positions and \$750,000 GF for the Pretrial Services Act. Two additional positions and \$115,615 GF are transferred from the Department of Corrections for administration of the Community Corrections Act program.
- ***Department of State Police:***
 - *Replace Lost Federal Funds.* Provides \$1.2 million GF to assume the cost of 22 positions for narcotics and firearms investigations, currently funded with federal grants. Adds \$0.4 million GF to support seven troopers currently assigned to the Norfolk-Virginia Beach Expressway, when tolls are removed from this facility in

1996. Troopers assigned to toll roads are currently funded from toll road revenues.

- *Supplant State Funds.* Proposes that \$150,000 GF in operating support for air medical evacuation (Medivac) be replaced with \$150,000 from motor vehicle inspection fees. Also recommends use of the master lease/purchase program rather than cash for replacement equipment in the Automated Fingerprint Identification System.
- *Department of Emergency Services.* Reduces funding by \$420,704 GF, or 6 percent in the second year, by cutting support and training for local Hazmat teams, elimination of support positions, and reduced support of the Civil Air Patrol.
- *Department of Military Affairs.* Reduces support for armory maintenance and operations by \$195,650 GF the second year, which will result in the closure of two additional armories. Three armories were already scheduled to close (Farmville, Hopewell, and Chesapeake). Eliminates tuition support for National Guard members taking college courses, for a savings of \$57,000 GF the second year.
- *Department of Alcoholic Beverage Control.* Reduces funding by \$540,000 NGF and 17 positions in the second year. Adds \$7.0 million NGF the second year to reflect the sales of lottery tickets in ABC stores, and \$1.8 million NGF the second year for automation and other warehouse improvements.

Transportation

- *Secretary of Transportation: Increased Staffing.* Provides an additional \$145,444 NGF, a 42 percent increase, and 3 additional positions for legislative, public relations, and constituent affairs activities.
- *Department of Transportation: Eliminate Positions.* Eliminates 212 FTE positions from the Virginia Department of Transportation (VDOT) by FY 1996. The bulk of these position cuts will be absorbed through eliminating vacant positions. In addition, 50 positions will be cut by taking the tolls off the Norfolk-Virginia Beach Toll Road. Reductions of another 40 positions are expected to result from privatizing the maintenance of rest areas.
- *Department of Motor Vehicles: Eliminate Positions.* Eliminates 74 FTE from DMV by FY 1996. It is expected that most of the position reductions will occur in the central office.

Central Appropriations

- ***Compensation Supplements: FY 1996 Salary Increase.*** Eliminates \$22.5 million GF provided last session for the December 1, 1995 pay increase of 2.25 percent for state and local employees. The Governor's proposal permits agencies to provide a 2.25 percent salary increase if they absorb the cost through unexpended balances and other operating efficiencies. The Governor also permits agencies to grant performance bonuses of either 2.25 percent or 4.55 percent funded totally from agency operating savings.
- ***Compensation Supplements: Employee Health Insurance Premium Holiday.*** 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 overfunded, based on current utilization trends.
- ***Economic Contingency: Economic Opportunity Fund.*** Provides \$10.0 million GF in FY 1996 for the Economic Opportunity Fund. The current Appropriations Act did not provide second year funding.
- ***Virginia Plan for Equal Opportunity in Higher Education: Program Reductions.*** Reduces the \$3.6 million budget for the 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.

Nonstate Agencies

- ***Nonstate Agencies.*** Reduces by half, or \$1.7 million GF, the state funding for grants to various 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.

The budget also cuts general fund support by half, or \$0.6 million GF, in the Natural Resources section to the Department of Historic Resources for operation or restoration of selected historic landmarks in the second year.

Capital Outlay

The Governor's capital outlay recommendations include general fund cuts of about \$9.2 million and additional funding of \$2.9 million for two projects. Most of the general fund reduction is the result of transfers from Maintenance Reserve funds made during the September 1994 Special Session II to support new prison construction.

Proposed prison construction, which will be included in separate bills, makes up the majority of the remaining capital outlay recommendations. Those bills call for construction of or additions to eleven prisons.

Nongeneral fund additions (including § 9 (d) institutional revenue bonds for the state's colleges and universities) total about \$84.4 million.

- ***Maintenance Reserve.*** Reduces funding by \$6.4 million, or about 13 percent of general fund Maintenance Reserve budgets for FY 1994-96. The program funds deferred maintenance at state-supported facilities.
- ***Richlands Armory.*** Eliminates funding of \$3.1 million GF and \$2.7 million NGF for construction of a new facility in Tazewell.
- ***George Mason University: Prince William Institute.*** Includes \$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.
- ***Virginia Commonwealth University: Engineering School.*** Authorizes VCU through language to enter into 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.
- ***Virginia Museum of Fine Arts: Fire System.*** Includes \$0.9 million GF to replace and upgrade the Fire Safety and Alarm System of the Virginia Museum of Fine Arts.
- ***Virginia Employment Commission.*** Reduces special fund appropriations by \$5.5 million, reflecting new spending priorities. The lost revenues are provided from penalty and interest collections. 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.*** Provides \$6.5 million in Commonwealth Transportation Funds for improvements at the Virginia Port Authority terminal in Newport News.

- ***University of Virginia Medical Center.*** Adds \$17.0 million NGF, to be provided 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.

Bond Proposals

Construction of over 7,100 new adult prison beds, 450 new serious juvenile offender beds, and emergency repairs at the Science Museum of Virginia are recommended in a two-phase program supported with Virginia Public Building Authority (VPBA) and voter approved General Obligation Bonds (GOB). The VPBA Bond proposals total \$181.1 million, while the GOB proposal assumes approval by the voters at a November referendum to add \$227.5 million to the total.

APPENDICES

1994-95 DIRECT AID FOR PUBLIC EDUCATION

DIVISION	1994-95		1994-96 COMPOSITE INDEX	ADM, SALES			
	AVERAGE	MEMBERSHIP		1994-95	TAX AND		
	DAILY			CHAPTER 966	TECHNICAL		
				PAYMENTS	CHANGES	HB 1450 /SB 650	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			
	AVERAGE	1994-96 COMPOSITE INDEX	1994-95 CHAPTER 966 PAYMENTS	TAX AND TECHNICAL CHANGES	1994-95 HB 1450 /SB 650 PAYMENTS	
	DAILY MEMBERSHIP					
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		COMPOSITE		CHAPTER 966		TAX AND		HB 1450/SB 650	
	DAILY		INDEX		PAYMENTS		TECHNICAL		PAYMENTS	
	MEMBERSHIP						CHANGES			
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	
SUSEX	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			
	AVERAGE	1994-96	1994-95	TAX AND	1994-95
	DAILY	COMPOSITE	CHAPTER 966	TECHNICAL	HB 1450/SB 650
DIVISION	MEMBERSHIP	INDEX	PAYMENTS	CHANGES	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 DIRECT AID FOR PUBLIC EDUCATION

DIVISION	1995-96 AVERAGE DAILY MEMBERSHIP	1994-96 COMPOSITE INDEX	1995-96 CHAPTER 966 PAYMENTS	TECHNICAL CHANGES FOR ADM, SALES TAX AND UPDATES*	OTHER RECOMMENDED CHANGES IN DIRECT AID					1995-96 HB 1450/SB 650 PAYMENTS
					AT-RISK ADD-ON INCREASED	CERTAIN AT-RISK PROGRAMS ELIMINATED**	MAINTENANCE SUPPLEMENT ELIMINATED	ENROLLMENT		
								LOSS	ELIMINATED	
ACCOMACK	5,426	0.3192	\$17,827,854	(\$741,106)	\$48,279	(\$241,811)	(\$18,470)	\$0	\$16,874,746	
ALBEMARLE	11,141	0.5585	23,578,428	114,980	8,835	(46,801)	(24,594)	0	23,630,848	
ALLEGHANY	2,393	0.2665	7,954,768	(131,983)	8,237	(41,595)	(8,776)	0	7,780,651	
AMELIA	1,690	0.3233	5,359,099	(96,064)	6,825	(40,310)	(5,718)	0	5,223,832	
AMHERST	4,615	0.2853	14,455,351	(138,083)	9,243	(80,889)	(16,492)	0	14,229,131	
APPOMATTOX	2,376	0.2632	7,483,029	101,674	7,203	0	(8,753)	0	7,583,153	
ARLINGTON	17,202	0.8000	24,712,607	(515,485)	20,101	(388,788)	(16,972)	0	23,811,464	
AUGUSTA	10,697	0.3489	29,212,377	(838)	9,859	(122,976)	(34,824)	0	29,063,598	
BATH	913	0.8000	1,161,638	(41,196)	534	(6)	(913)	0	1,120,057	
BEDFORD	8,845	0.3681	23,027,382	(63,175)	11,832	(4,432)	(27,946)	0	22,943,661	
BLAND	1,062	0.2301	4,717,611	(244,650)	2,128	0	(4,088)	0	4,471,001	
BOTETOURT	4,434	0.3522	12,480,686	107,410	3,372	(63,612)	(14,362)	0	12,513,494	
BRUNSWICK	2,612	0.2418	9,041,810	621,763	40,657	(111,474)	(9,902)	0	9,582,854	
BUCHANAN	5,169	0.2313	18,645,607	(553,762)	42,461	(162,040)	(19,867)	(210,623)	17,741,775	
BUCKINGHAM	2,209	0.2706	7,292,025	312,595	16,172	(61,257)	(8,056)	0	7,551,480	
CAMPBELL	8,215	0.2870	24,438,274	(676,159)	16,349	(146,018)	(29,286)	(25,319)	23,577,840	
CAROLINE	3,675	0.3189	11,198,046	(281,879)	13,141	(48,602)	(12,515)	0	10,868,191	
CARROLL	3,893	0.2426	13,895,945	128,058	14,149	(73,467)	(14,743)	(20,315)	13,929,627	
CHARLES CITY	1,083	0.3542	3,421,726	17,513	6,001	(32,568)	(3,497)	0	3,409,175	
CHARLOTTE	2,169	0.2462	7,644,282	(151,174)	16,103	(40,159)	(8,175)	0	7,460,877	
CHESTERFIELD	48,175	0.3959	122,362,467	(4,651,596)	29,681	(453,442)	(145,513)	0	117,141,597	
CLARKE	1,810	0.5653	3,967,282	(181,595)	1,547	(2,659)	(3,934)	0	3,780,641	
CRAIG	756	0.2984	2,335,631	112,017	2,638	(9,558)	(2,652)	0	2,438,076	
CULPEPER	5,060	0.4086	13,431,891	(190,211)	15,265	(92,712)	(14,962)	0	13,149,271	
CUMBERLAND	1,127	0.3033	3,992,175	(112,770)	12,512	(51,318)	(3,926)	(4,560)	3,832,113	
DICKENSON	3,280	0.2077	11,047,097	320,733	26,598	(75,729)	(12,994)	(9,653)	11,296,052	
DINWIDDIE	3,838	0.2799	12,501,281	(33,933)	11,960	(55,224)	(13,819)	0	12,410,265	
ESSEX	1,544	0.4214	4,464,193	(251,740)	4,812	(28,143)	(4,467)	(6,593)	4,178,062	
FAIRFAX	137,066	0.7531	192,348,167	544,039	41,599	(754,325)	(167,413)	0	192,012,067	
FAUQUIER	8,879	0.6304	15,662,691	216,747	6,303	(97,430)	(16,408)	0	15,771,903	
FLOYD	1,928	0.2973	5,895,553	451,282	4,359	(33,281)	(6,774)	0	6,311,139	
FLUVANNA	2,535	0.3618	7,033,917	13,995	3,866	(99,922)	(8,089)	0	6,943,768	
FRANKLIN	6,775	0.3507	18,696,835	562,040	16,156	(53,122)	(21,995)	0	19,199,914	
FREDERICK	9,481	0.4114	23,537,262	(931,016)	6,614	(101,483)	(27,576)	0	22,483,801	
GILES	2,539	0.2862	8,366,249	(207,086)	7,215	0	(9,062)	(11,583)	8,145,733	
GLOUCESTER	6,527	0.3169	18,633,456	(382,941)	11,515	(77,967)	(22,293)	0	18,161,770	
GOOCHLAND	1,783	0.6713	3,335,843	48,648	1,539	(9,027)	(2,930)	0	3,374,073	

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					AT-RISK ADD-ON INCREASED	CERTAIN AT-RISK PROGRAMS ELIMINATED**	MAINTENANCE SUPPLEMENT ELIMINATED	ENROLLMENT		
								LOSS	ELIMINATED	
GRAYSON	2,237	0.2462	\$8,711,185	(\$179,884)	\$12,157	(\$11,576)	(\$8,431)	\$0	\$8,523,451	
GREENE	2,205	0.3114	8,598,122	(1,062,563)	5,389	(28,674)	(7,592)	0	7,504,682	
GREENSVILLE	1,734	0.2183	7,237,087	(278,296)	17,394	(71,476)	(6,691)	(6,339)	6,891,679	
HALIFAX	5,182	0.2380	17,435,966	(110,197)	27,609	(105,365)	(19,743)	0	17,228,271	
HANOVER	14,047	0.4538	31,113,192	(240,016)	6,556	(4,748)	(38,362)	0	30,836,622	
HENRICO	36,980	0.5148	78,839,722	328,899	39,182	(454,707)	(89,713)	0	78,663,383	
HENRY	8,975	0.2864	27,786,807	(525,233)	20,047	(198,250)	(32,023)	(24,181)	27,027,167	
HIGHLAND	398	0.5112	1,196,526	(8,811)	989	0	(973)	0	1,187,731	
ISLE OF WIGHT	4,695	0.3779	13,009,564	94,446	15,739	(65,846)	(14,604)	0	13,039,299	
JAMES CITY	6,708	0.5924	11,511,175	790,765	8,049	0	(13,671)	0	12,296,318	
KING GEORGE	2,848	0.3767	7,367,570	205,784	4,391	0	(8,773)	0	7,568,971	
KING QUEEN	907	0.3447	3,045,366	3,227	8,290	(32,113)	(2,972)	0	3,021,798	
KING WILLIAM	1,527	0.3559	4,762,785	(162,943)	5,041	0	(4,918)	(5,198)	4,594,766	
LANCASTER	1,636	0.6436	3,013,349	(1,903)	5,015	(20,001)	(2,915)	0	2,993,545	
LEE	4,251	0.1628	17,050,402	(128,303)	44,183	(142,770)	(17,795)	(77,354)	16,728,363	
LOUDOUN	19,435	0.8000	22,235,222	106,497	2,315	(4,262)	(19,186)	0	22,320,586	
LOUISA	3,902	0.6558	7,030,053	(56,237)	7,244	(50,147)	(6,715)	0	6,924,198	
LUNENBURG	2,220	0.2158	7,689,081	206,654	24,065	(64,900)	(8,705)	0	7,846,195	
MADISON	1,952	0.3599	5,642,396	85,929	3,100	(48,873)	(6,247)	0	5,676,305	
MATHEWS	1,283	0.4779	3,168,260	(74,442)	1,992	0	(3,349)	0	3,092,461	
MECKLENBURG	5,126	0.2831	16,273,580	212,970	27,026	(146,931)	(18,374)	0	16,348,271	
MIDDLESEX	1,387	0.5582	3,109,578	(61,473)	3,482	(145)	(3,064)	0	3,048,378	
MONTGOMERY	8,936	0.3517	25,494,496	(90,157)	17,848	(103,287)	(28,966)	0	25,289,934	
NELSON	2,132	0.4536	5,477,906	(21,430)	6,034	(40,582)	(5,825)	0	5,416,103	
NEW KENT	2,112	0.4131	5,599,948	130,273	1,973	(261)	(6,198)	0	5,725,736	
NORTHAMPTON	2,487	0.2897	8,136,814	(19,859)	26,228	(120,629)	(8,833)	0	8,013,721	
NORTHUMBERLAND	1,585	0.6198	3,224,323	(84,963)	5,291	(20,709)	(3,013)	0	3,120,928	
NOTTOWAY	2,481	0.2541	8,841,949	(208,644)	19,701	(38,180)	(9,253)	0	8,605,573	
ORANGE	3,877	0.4208	10,097,392	137,974	9,530	(69,505)	(11,228)	0	10,164,164	
PAGE	3,521	0.3128	10,673,630	197,251	9,195	(52,163)	(12,098)	0	10,815,815	
PATRICK	2,560	0.2499	8,418,093	(181,353)	6,226	(47,566)	(9,601)	(31,236)	8,154,563	
PITTSYLVANIA	9,338	0.2409	28,874,356	718,043	30,691	(220,671)	(35,442)	0	29,366,976	
POWHTAN	2,827	0.3829	7,427,133	(41,154)	3,021	(36,108)	(8,723)	0	7,344,168	
PRINCE EDWARD	2,640	0.3035	8,602,687	(220,730)	23,874	(54,805)	(9,194)	0	8,341,832	
PRINCE GEORGE	5,377	0.2419	16,147,853	(73,031)	7,945	(50,496)	(20,382)	0	16,011,889	
PRINCE WILLIAM	46,289	0.4373	116,172,149	(715,108)	29,629	(615,539)	(128,875)	0	114,742,256	
PULASKI	5,118	0.2817	15,827,781	83,562	15,936	(73,952)	(18,381)	(37,708)	15,797,239	

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					AT-RISK ADD-ON INCREASED	CERTAIN AT-RISK PROGRAMS ELIMINATED**	MAINTENANCE SUPPLEMENT ELIMINATED	ENROLLMENT LOSS		
								ELIMINATED	ELIMINATED	
RAPPAHANNOCK	1,021	0.6420	\$1,992,771	(\$2,134)	\$821	(\$7,434)	(\$1,828)	\$0		\$1,982,196
RICHMOND	1,255	0.3298	4,246,310	(398,006)	4,680	(7,232)	(4,206)	(22,189)		3,819,357
ROANOKE	13,806	0.3970	35,541,632	13,537	5,596	(5,166)	(41,625)	0		35,513,974
ROCKBRIDGE	3,356	0.3569	8,943,961	887,438	7,139	(118,074)	(10,791)	0		9,709,673
ROCKINGHAM	10,223	0.3561	27,577,813	193,745	12,271	(174,932)	(32,913)	0		27,575,985
RUSSELL	4,663	0.2255	15,129,391	368,433	23,860	(106,314)	(18,057)	(64,718)		15,332,595
SCOTT	3,818	0.2084	14,113,328	(243,699)	19,644	(45,330)	(15,112)	(53,819)		13,775,012
SHENANDOAH	5,303	0.3925	14,005,439	(20,007)	8,229	(58,883)	(16,108)	0		13,918,671
SMYTH	5,276	0.2434	17,719,271	(180,095)	16,081	0	(19,959)	(14,792)		17,520,507
SOUTHAMPTON	2,857	0.3036	9,511,479	(347,836)	18,090	(45,135)	(9,948)	0		9,126,649
SPOTSYLVANIA	15,268	0.3630	39,788,662	(966,287)	12,811	(175,934)	(48,629)	0		38,610,623
STAFFORD	16,650	0.3773	39,093,706	1,826,588	9,462	(146,228)	(51,301)	0		40,732,227
SURRY	1,268	0.8000	1,591,959	6,071	2,479	0	(1,268)	0		1,599,241
SUSSEX	1,539	0.3200	5,121,250	42,977	21,842	(27,381)	(5,233)	0		5,153,455
TAZEWELL	8,136	0.2384	25,564,439	(133,750)	32,092	(108,877)	(30,982)	(121,669)		25,201,253
WARREN	4,665	0.4230	11,826,926	(365,586)	5,545	(77,853)	(13,459)	0		11,375,573
WASHINGTON	7,493	0.2888	21,916,296	511,119	20,658	(211,642)	(26,645)	0		22,209,786
WESTMORELAND	2,091	0.3869	5,886,185	(43,697)	16,517	(32,125)	(6,410)	0		5,820,470
WISE	7,897	0.2109	26,758,844	(167,505)	38,266	(140,007)	(31,158)	(126,844)		26,331,596
WYTHE	4,412	0.2862	14,297,600	(189,587)	14,565	(84,960)	(15,746)	0		14,021,871
YORK	10,879	0.3722	28,594,136	(1,927,694)	6,799	(6,212)	(33,813)	0		26,633,216
ALEXANDRIA	9,828	0.8000	14,024,077	(18,812)	16,811	(258,306)	(9,828)	0		13,753,942
BRISTOL	2,539	0.3480	7,783,674	273,864	10,379	(39,225)	(8,277)	0		8,020,415
BUENA VISTA	1,083	0.2319	3,628,534	113,094	3,448	(28,851)	(4,159)	0		3,712,066
CHARLOTTESVILLE	4,427	0.5330	12,992,200	(602,391)	18,094	(87,473)	(10,337)	(4,039)		12,306,054
CLIFTON FORGE	729	0.2452	2,233,743	(79,306)	2,558	0	(2,751)	0		2,154,244
COLONIAL HEIGHTS	2,806	0.4602	5,897,944	402,017	1,638	(7,658)	(7,573)	0		6,286,368
COVINGTON	985	0.3399	1,856,512	1,094,886	3,873	(17,700)	(3,211)	0		2,934,360
DANVILLE	8,170	0.2855	24,782,549	(465,655)	48,494	(303,868)	(29,187)	(52,412)		23,979,921
FALLS CHURCH	1,411	0.8000	1,792,079	(77,294)	288	(4,113)	(4,411)	0		1,709,549
FREDERICKSBURG	2,230	0.6396	4,310,746	167,512	7,581	(26,999)	(4,018)	0		4,454,821
GALAX	1,223	0.3213	3,624,386	9,372	3,869	(10,484)	(4,150)	0		3,622,993
HAMPTON	23,850	0.3035	67,398,213	(1,290,257)	69,625	(455,540)	(82,027)	0		65,640,014
HARRISONBURG	3,553	0.5500	7,678,712	(301,255)	7,597	(40,894)	(7,994)	0		7,336,167
HOPEWELL	4,075	0.2643	12,656,437	(253,208)	29,755	(55,727)	(14,990)	(2,769)		12,359,498
LYNCHBURG	9,468	0.3690	25,876,034	110,884	36,263	(166,664)	(29,872)	0		25,826,644
MARTINSVILLE	2,885	0.3670	7,579,574	272,227	11,799	(39,726)	(9,131)	0		7,814,743

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					AT-RISK ADD-ON INCREASED	CERTAIN AT-RISK PROGRAMS ELIMINATED**	MAINTENANCE SUPPLEMENT ELIMINATED	ENROLLMENT		
								LOSS	ELIMINATED	
NEWPORT NEWS	31,294	0.2921	\$92,244,954	(\$1,058,670)	\$137,060	(\$902,756)	(\$110,765)	\$0	\$90,309,823	
NORFOLK	34,788	0.2938	109,734,994	887,603	282,967	(970,299)	(122,836)	0	109,812,429	
NORTON	804	0.3053	2,651,069	(218,564)	4,325	(11,151)	(2,793)	(17,666)	2,405,220	
PETERSBURG	6,249	0.2637	20,155,267	(463,919)	85,742	(185,617)	(23,006)	0	19,568,467	
PORTSMOUTH	17,474	0.2458	59,422,606	(334,389)	169,644	(447,281)	(65,894)	(140,360)	58,604,326	
RADFORD	1,504	0.3243	4,271,459	(105,189)	1,870	(646)	(5,014)	0	4,162,480	
RICHMOND CITY	26,759	0.4509	74,646,925	(247,784)	279,426	(736,461)	(73,467)	0	73,868,639	
ROANOKE CITY	12,992	0.4014	37,389,329	(321,369)	86,676	(334,285)	(38,885)	0	36,781,466	
STAUNTON	2,928	0.3755	9,386,288	(65,985)	11,803	(26,698)	(9,143)	(5,521)	9,290,744	
SUFFOLK	9,773	0.3170	29,347,307	655,942	66,698	(148,470)	(33,375)	0	29,888,102	
VIRGINIA BEACH	76,099	0.3412	204,158,245	(4,417,692)	89,472	(767,739)	(247,715)	0	198,814,571	
WAYNESBORO	2,951	0.3964	6,769,950	283,271	5,568	(3,762)	(8,906)	0	7,046,120	
WILLIAMSBURG	719	0.8000	1,693,009	(137,015)	425	(77,781)	(719)	0	1,477,919	
WINCHESTER	3,291	0.5584	7,128,507	(19,642)	7,760	(25,089)	(7,267)	0	7,084,269	
SOUTH BOSTON	1,352	0.2752	3,921,911	(36,196)	6,484	(8,319)	(4,900)	0	3,878,980	
FAIRFAX CITY	2,454	0.8000	3,109,159	(65,900)	618	0	(2,428)	0	3,041,449	
FRANKLIN CITY	1,740	0.2678	5,543,822	(53,730)	11,482	0	(6,370)	(19,877)	5,475,327	
CHESAPEAKE CITY	35,034	0.3447	96,937,313	(3,846,422)	64,678	(576,132)	(113,567)	0	92,465,870	
LEXINGTON	662	0.4047	1,611,759	4,023	1,252	(4,425)	(1,970)	0	1,610,639	
EMPORIA	1,004	0.3058	3,213,774	(278,157)	8,888	0	(3,440)	(7,462)	2,933,602	
SALEM	3,778	0.4239	9,461,712	(255,275)	3,192	(27,877)	(10,883)	0	9,170,869	
BEDFORD CITY	985	0.3739	2,533,138	(87,882)	1,311	0	(3,084)	0	2,443,483	
POQUOSON	2,504	0.3277	6,490,217	(131,113)	413	(3,759)	(8,337)	0	6,347,421	
MANASSAS CITY	5,467	0.5342	12,356,828	(590,742)	3,668	(63,811)	(12,572)	0	11,693,371	
MANASSAS PARK	1,585	0.3189	4,634,668	416,497	3,082	(21,588)	(5,398)	0	5,027,261	
COLONIAL BEACH	610	0.3018	2,092,587	(91,586)	2,195	(14,672)	(2,130)	0	1,986,394	
WEST POINT	735	0.3300	2,009,737	53,682	729	0	(2,462)	0	2,061,686	
TOTALS	1,070,510	0.4500	\$2,706,257,379	(\$20,455,903)	\$2,914,981	(\$15,178,949)	(\$3,015,017)	(\$1,124,799)	\$2,669,397,693	

*Includes changes due to lower enrollment projections, a revision to the estimate for sales tax revenues, and updates to Primary Class Size and categorical vocational and special education accounts.

**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.

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/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
Technical Adjustments	(97,936)	0	0.00
Governor's Recommended Budget	36,447,136	0	205.00
% Net Change	(0.27%)	NA	0.00%
Division of Legislative Services			
1994-96 Budget, Ch. 966	7,241,246	120,000	57.00
Technical Adjustments	(69,353)	0	0.00
Governor's Recommended Budget	7,171,893	120,000	57.00
% Net Change	(0.96%)	0.00%	0.00%
Virginia Code Commission			
Governor's Recommended Budget	461,860	0	0.00
% Net Change	0.00%	NA	NA
Va. Coal & Energy Commission			
Governor's Recommended Budget	42,640	0	0.00
% Net Change	0.00%	NA	NA
State Water Commission			
Governor's Recommended Budget	20,320	0	0.00
% Net Change	0.00%	NA	NA
National Conf. of Commissioners on Uniform State Laws			
Governor's Recommended Budget	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
Technical Adjustments	(1,488)	0	0.00
Governor's Recommended Budget	254,120	0	2.00
% Net Change	(0.58%)	NA	0.00%
Va. State Crime Commission			
1994-96 Budget, Ch. 966	437,106	0	3.00
Technical Adjustments	(2,510)	0	0.00
Governor's Recommended Budget	434,596	0	3.00
% Net Change	(0.57%)	NA	0.00%
Va. Commission on Youth			
1994-96 Budget, Ch. 966	237,736	0	2.00
Technical Adjustments	(2,001)	0	0.00
Governor's Recommended Budget	235,735	0	2.00
% Net Change	(0.84%)	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
Governor's Recommended Budget	161,110	0	0.00
% Net Change	(0.71%)	NA	NA
Chesapeake Bay Commission			
1994-96 Budget, Ch. 966	253,786	0	1.00
Technical Adjustments	(1,075)	0	0.00
Governor's Recommended Budget	252,711	0	1.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund (0.42%)	Nongen Fund NA	Total FTE 0.00%
% Net Change			
Joint Commission on Health Care			
1994-96 Budget, Ch. 966	686,102	0	5.00
Technical Adjustments	(4,483)	0	0.00
Governor's Recommended Budget	681,619	0	5.00
% Net Change	(0.65%)	NA	0.00%
Division of Legislative Automated Systems			
1994-96 Budget, Ch. 966	5,557,120	440,000	19.00
Technical Adjustments	(22,331)	0	0.00
Governor's Recommended Budget	5,534,789	440,000	19.00
% Net Change	(0.40%)	0.00%	0.00%
Joint Legislative Audit & Review Commission			
1994-96 Budget, Ch. 966	4,181,051	216,600	34.00
Technical Adjustments	(44,851)	0	0.00
Governor's Recommended Budget	4,136,200	216,600	34.00
% Net Change	(1.07%)	0.00%	0.00%
Auditor of Public Accounts			
1994-96 Budget, Ch. 966	17,510,593	1,625,476	188.00
Technical Adjustments	(184,833)	0	0.00
Governor's Recommended Budget	17,325,760	1,625,476	188.00
% Net Change	(1.06%)	0.00%	0.00%
Va. Comm.on Intergovernmental Cooperation			
Governor's Recommended Budget	710,364	0	0.00
% Net Change	0.00%	NA	NA
Commission on the Va. Alcohol Safety Action Program			
Governor's Recommended Budget	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
Technical Adjustments	(76,269)	0	0.00
Governor's Recommended Budget	5,250,717	0	73.00
% Net Change	(1.43%)	NA	0.00%
Legislative Dept. Reversion Clearing Account			
Governor's Recommended Budget	1,100,000	0	0.00
% Net Change	0.00%	NA	NA
Legislative Department			
1994-96 Budget, Ch. 966	80,807,355	3,901,756	595.00
Increases	0	0	0.00
Decreases	(508,285)	0	0.00
Grand Total: Governor's Recommended Budget	80,299,070	3,901,756	595.00
% Net Change	(0.63%)	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
Technical Adjustments	(192,773)	0	0.00
Transfer to Criminal Sentencing Commission	(545,714)	0	(6.00)
Governor's Recommended Budget	19,535,468	943,750	109.63

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund (2.96%)	Nongen Fund 0.00%	Total FTE (5.19%)
% Net Change			
Court of Appeals			
1994-96 Budget, Ch. 966	7,931,350	0	48.63
Technical Adjustments	(119,649)	0	0.00
Governor's Recommended Budget	7,811,701	0	48.63
% Net Change	(1.51%)	NA	0.00%
Circuit Courts			
1994-96 Budget, Ch. 966	84,736,012	397,200	148.00
Criminal Fund	3,757,807	0	0.00
Technical Adjustments	(5,708,759)	0	0.00
Governor's Recommended Budget	82,785,060	397,200	148.00
% Net Change	(2.30%)	0.00%	0.00%
General District Courts			
1994-96 Budget, Ch. 966	114,754,641	0	820.70
Involuntary Mental Commitment Fund	4,498,603	0	0.00
Technical Adjustments	(1,292,398)	0	0.00
Governor's Recommended Budget	117,960,846	0	820.70
% Net Change	2.79%	NA	0.00%
J&DR District Courts			
1994-96 Budget, Ch. 966	61,471,900	0	442.80
Juvenile Court Judge	262,108	0	1.00
Technical Adjustments	(819,800)	0	0.00
Governor's Recommended Budget	60,914,208	0	443.80
% Net Change	(0.91%)	NA	0.23%
Combined District Courts			
1994-96 Budget, Ch. 966	21,733,876	0	186.60
Technical Adjustments	(142,141)	0	0.00
Governor's Recommended Budget	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
Governor's Recommended Budget	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
Distribute Reversions to Agencies	4,676,968	0	0.00
Governor's Recommended Budget	(0)	0	0.00
% Net Change	NA	NA	NA
Judicial Inquiry & Review Commission			
1994-96 Budget, Ch. 966	660,763	0	3.00
Technical Adjustments	(7,245)	0	0.00
Governor's Recommended Budget	653,518	0	3.00
% Net Change	(1.10%)	NA	0.00%
Virginia State Bar			
Governor's Recommended Budget	740,000	15,217,320	73.00
% Net Change	0.00%	0.00%	0.00%
State Board of Bar Examiners			
1994-96 Budget, Ch. 966	1,175,600	0	4.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Technical Adjustments	(4,171)	0	0.00
Governor's Recommended Budget	1,171,429	0	4.00
% Net Change	(0.35%)	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
Technical Adjustments	(237,134)	0	0.00
Governor's Recommended Budget	24,145,069	0	253.50
% Net Change	(0.83%)	NA	0.40%
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
Governor's Recommended Budget	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	14,407,332	0	12.00
Decreases	(9,359,504)	0	(6.00)
Grand Total: Governor's Recommended Budget	363,138,543	16,558,270	2,471.66
% Net Change	1.41%	0.00%	0.24%
EXECUTIVE OFFICES			
Office of the Governor			
1994-96 Budget, Ch. 966	4,492,934	0	35.00
Technical Adjustments	(58,955)	0	0.00
Governor's Recommended Budget	4,433,979	0	35.00
% Net Change	(1.31%)	NA	0.00%
Lieutenant Governor			
1994-96 Budget, Ch. 966	620,658	0	6.00
Technical Adjustments	(8,931)	0	0.00
Governor's Recommended Budget	611,727	0	6.00
% Net Change	(1.44%)	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
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
Technical Adjustments	(306,139)	0	0.00
Governor's Recommended Budget	26,570,861	9,674,085	278.00
% Net Change	(0.30%)	12.48%	7.75%
Secretary of The Commonwealth			
1994-96 Budget, Ch. 966	2,088,975	0	21.00
Technical Adjustments	(17,271)	0	0.00
Governor's Recommended Budget	2,071,704	0	21.00
% Net Change	(0.83%)	NA	0.00%
Virginia Liaison Office			
1994-96 Budget, Ch. 966	457,913	145,116	4.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
Technical Adjustments	(7,615)	0	0.00
Governor's Recommended Budget	450,298	145,116	4.00
% Net Change	(1.66%)	0.00%	0.00%
Interstate Organization Contributions			
Governor's Recommended Budget	476,370	0	0.00
% Net Change	0.00%	NA	NA
Executive Offices			
1994-96 Budget, Ch. 966	34,786,852	8,745,566	324.00
Increases	226,998	1,073,635	20.00
Decreases	(398,911)	0	0.00
Grand Total: Governor's Recommended Budget	34,614,939	9,819,201	344.00
% Net Change	(0.49%)	12.28%	6.17%
ADMINISTRATION			
Secretary of Administration			
1994-96 Budget, Ch. 966	1,507,363	0	13.00
Increase Staff	108,075	0	3.00
Technical Adjustments	(20,733)	0	0.00
Governor's Recommended Budget	1,594,705	0	16.00
% Net Change	5.79%	NA	23.08%
Virginia Veterans' Care Center			
1994-96 Budget, Ch. 966	0	320,282	2.00
Reduce Operating Expenses	0	(9,608)	0.00
Governor's Recommended Budget	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
Governor's Recommended Budget	503,479	0	4.00
% Net Change	(1.43%)	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
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)
Reduce Operating Expenses for Health Benefits	0	(66,087)	0.00
Technical Adjustments	(118,719)	0	0.00
Governor's Recommended Budget	9,243,331	2,470,713	79.00
% Net Change	(4.06%)	7.06%	(16.84%)
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
Technical Adjustments	(18,930)	0	0.00
Governor's Recommended Budget	1,695,144	85,562	14.00
% Net Change	(6.31%)	(17.12%)	0.00%
Department of General Services			
1994-96 Budget, Ch. 966	65,883,441	13,913,826	928.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongren Fund	Total FTE
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 & Eliminate Some Lab Serv	(1,655,686)	0	(29.00)
Technical Adjustments	(689,891)	0	0.00
Governor's Recommended Budget	62,593,346	15,551,261	912.00
% Net Change	(4.99%)	11.77%	(1.72%)
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
Governor's Recommended Budget	13,899,650	0	18.00
% Net Change	(2.10%)	NA	0.00%
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
Reduce Support for Treasurers & Commissioners	(8,700,000)	0	0.00
Technical Adjustments	(678,793)	0	0.00
Governor's Recommended Budget	670,656,072	0	13.00
% Net Change	4.68%	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
Technical Adjustments	(10,168)	0	0.00
Governor's Recommended Budget	1,082,257	0	6.00
% Net Change	(3.73%)	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
Eliminate 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
Governor's Recommended Budget	13,971,867	0	386.00
% Net Change	(13.42%)	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
Governor's Recommended Budget	1,244,101	0	7.00
% Net Change	(7.74%)	NA	(12.50%)

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Department of Veterans' Affairs			
1994-96 Budget, Ch. 966	4,469,970	0	57.00
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
Governor's Recommended Budget	4,203,074	0	51.00
% Net Change	(5.97%)	NA	(10.53%)
Office of Administration			
1994-96 Budget, Ch. 966	757,308,325	16,645,150	1,552.00
Increases	43,971,502	1,458,424	19.00
Decreases	(20,592,801)	314,636	(63.00)
Grand Total: Governor's Recommended Budget	780,687,026	18,418,210	1,508.00
% Net Change	3.09%	10.65%	(2.84%)

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
Governor's Recommended Budget	1,451,765	0	13.00
% Net Change	54.59%	NA	85.71%

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)
Governor's Recommended Budget	52,551,245	110,533,742	115.00
% Net Change	(16.99%)	(0.06%)	(11.54%)

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

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
Downsize staffing	(74,141)	0	(1.00)
Governor's Recommended Budget	63,322,165	8,776,916	172.50
% Net Change	23.13%	(5.30%)	6.15%
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
Governor's Recommended Budget	955,006	1,152,158	21.00
% Net Change	(9.35%)	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)
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)
Governor's Recommended Budget	14,182,144	8,090,398	206.00
% Net Change	4.83%	0.00%	(8.44%)
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)
Governor's Recommended Budget	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
Governor's Recommended Budget	45,159,880	35,733,102	550.00
% Net Change	(4.48%)	0.00%	(5.82%)
Va. Agricultural Council			
Governor's Recommended Budget	0	580,668	0.00
% Net Change	NA	0.00%	NA

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund	Nongen Fund	Total FTE
Milk Commission			
1994-96 Budget, Ch. 966	0	1,439,022	12.00
Downsize staffing	0	(21,148)	(1.00)
Governor's Recommended Budget	0	1,417,874	11.00
% Net Change	NA	(1.47%)	(8.33%)
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)
Governor's Recommended Budget	20,506,163	35,400,202	278.00
% Net Change	(3.98%)	0.00%	(3.14%)
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
Governor's Recommended Budget	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
Governor's Recommended Budget	23,694,646	16,820,475	354.00
% Net Change	(5.13%)	(1.17%)	(5.60%)
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)
Governor's Recommended Budget	23,316,708	35,990,350	124.00
% Net Change	(10.14%)	5.04%	(12.06%)
Va. Racing Commission			
Governor's Recommended Budget	0	0	0.00
% Net Change	NA	NA	NA
Office of Commerce and Trade			
1994-96 Budget, Ch. 966	251,320,085	899,647,532	3,178.50
Increases	16,509,350	86,011,985	13.00
Decreases	(22,327,159)	492,225	(130.00)
Grand Total: Governor's Recommended Budget	245,502,276	986,151,742	3,061.50

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund (2.31%)	Nongen Fund 9.62%	Total FTE (3.68%)
% Net Change			
EDUCATION			
Secretary of Education			
1994-96 Budget, Ch. 966	1,030,671	0	5.00
Increased Staffing	240,725	0	5.00
Technical Adjustments	(16,128)	0	0.00
Governor's Recommended Budget	1,255,268	0	10.00
% Net Change	21.79%	NA	100.00%
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
Purchase a New Statewide Assessment Test	2,107,604	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)
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)
Eliminate Technical Support for School Health	(45,000)	0	0.00
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
Governor's Recommended Budget	40,650,627	41,550,376	337.00
% Net Change	(2.61%)	0.00%	(8.17%)
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
Sales Tax Increases	4,151,822	0	0.00
Decreased Average Daily Membership	(36,418,596)	0	0.00
Eliminate Dropout Prevention Grants	(10,470,997)	0	0.00
Eliminate English as a Second Language Program	(2,058,513)	0	0.00
Eliminate Homework Assistance Program	(1,300,000)	0	0.00
Eliminate Project Discovery	(1,025,754)	0	0.00
Eliminate Va. Guaranteed Assistance Program	(750,000)	0	0.00
Eliminate AVID Grants	(333,744)	0	0.00
Eliminate Reading Recovery Grants	(141,581)	0	0.00
Eliminate Maintenance Supplement	(3,015,015)	0	0.00
Eliminate School/Community Health Grants	(1,500,000)	0	0.00
Eliminate 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
Governor's Recommended Budget	5,278,326,861	773,673,160	0.00
% Net Change	(0.98%)	0.00%	NA
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
Governor's Recommended Budget	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			

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
1994-96 Budget, Ch. 966	12,237,734	1,095,130	158.00
Technical Adjustments	(152,342)	0	0.00
Governor's Recommended Budget	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
JMU/Southern Virginia College Pilot Program	350,000	0	0.00
Fund Guaranteed Assistance at FY 95 Level	(1,300,000)	0	0.00
Technical Adjustments	(97,402)	0	0.00
Shift Outstanding Faculty to NGF Funding	(50,000)	50,000	0.00
Reduce State Match to 50% for Eminent Scholars	(1,616,766)	0	0.00
Transfer Position to Secretary of Education	0	0	(1.00)
Cut Administrative Costs 25%	(1,389,048)	0	(16.00)
Eliminate Funds for Excellence Program	(947,989)	0	0.00
Governor's Recommended Budget	70,883,734	8,014,180	44.00
% Net Change	(6.65%)	4.38%	(22.81%)
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
Eliminate Funds for Norfolk Campus of TCC	(1,250,000)	0	0.00
Governor's Recommended Budget	380,401,986	311,014,081	7,170.93
% Net Change	(1.36%)	0.00%	0.00%
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
Eliminate GF for Institute of Government	(350,000)	0	(1.75)
Fund Faculty Salary Increase from Balances	(638,276)	0	0.00
Governor's Recommended Budget	214,508,795	698,404,621	5,727.25
% Net Change	(1.86%)	6.40%	0.09%
University of Virginia Medical Center			
Governor's Recommended Budget	330,000	727,395,860	3,582.30
% Net Change	0.00%	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
Governor's Recommended Budget	11,783,658	13,827,682	204.34
% Net Change	(1.77%)	0.00%	0.00%
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
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

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
Eliminate GF for Ctr. for Org. and Tech. Advance.	(700,000)	0	(12.00)
Eliminate GF for Regional Assessment Center	(26,463)	0	0.00
Fund Faculty Salary Increase from Balances	(1,063,580)	0	0.00
Technical Adjustments	(9,515,033)	671,656	0.00
Governor's Recommended Budget	223,988,454	502,975,379	5,087.05
% Net Change	1.48%	21.55%	20.90%
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)
Governor's Recommended Budget	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)
Governor's Recommended Budget	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
Implement Reorganization	42,518,186	15,044,397	1,196.62
Cut Agr. and Forestry Research by 25%	(4,898,711)	0	(85.46)
Fund Cooperative Extension at '93 Natl. Average	(7,334,830)	0	(197.30)
Eliminate GF for Seafood Research	(145,700)	0	(1.50)
Governor's Recommended Budget	30,138,945	15,044,397	912.36
% 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)
Eliminate GF for Labor Center	(107,154)	0	(2.50)
Eliminate GF for Urban Development Center	(200,000)	0	0.00
Elim. 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
Governor's Recommended Budget	228,043,140	446,415,918	4,491.27
% Net Change	(2.06%)	0.00%	(0.10%)
MCV Health Sciences Division			
Governor's Recommended Budget	140,000	821,680,237	4,320.87
% Net Change	0.00%	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
Governor's Recommended Budget	104,600,677	171,638,173	2,175.99
% Net Change	(1.47%)	0.00%	(0.02%)
George Mason University			
1994-96 Budget, Ch. 966	113,022,179	297,425,262	2,415.02

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
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
Governor's Recommended Budget	113,745,781	299,925,262	2,415.02
% Net Change	0.64%	0.84%	0.00%
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)
Fund Faculty Salary Increase from Balances	(213,419)	0	0.00
Governor's Recommended Budget	59,191,487	182,984,898	1,325.45
% Net Change	(2.53%)	0.00%	(0.08%)
Richard Bland College			
1994-96 Budget, Ch. 966	5,967,239	5,463,390	98.19
Adjust Financial Aid	20,240	0	0.00
Fund Faculty Salary Increase from Balances	(18,245)	0	0.00
Technical Adjustments	(24,531)	0	0.00
Governor's Recommended Budget	5,944,703	5,463,390	98.19
% Net Change	(0.38%)	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
Governor's Recommended Budget	22,515,012	24,028,182	326.77
% Net Change	(1.72%)	0.00%	0.00%
James Madison University			
1994-96 Budget, Ch. 966	71,811,650	202,305,066	1,927.30
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
Governor's Recommended Budget	69,956,880	202,601,066	1,927.30
% Net Change	(2.58%)	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
Reduce Funding due to Restructuring Plan	(679,667)	0	0.00
Governor's Recommended Budget	23,492,925	43,647,032	505.10
% Net Change	(1.11%)	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
Reduce Funding due to Restructuring Plan	(621,061)	0	(9.00)
Governor's Recommended Budget	23,971,207	50,130,512	536.44
% Net Change	(6.32%)	0.00%	(1.65%)

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
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
Reduce Funding due to Restructuring Plan	(579,646)	0	(2.00)
Governor's Recommended Budget	20,327,049	58,090,634	564.16
% Net Change	(4.44%)	0.00%	(0.35%)
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
Governor's Recommended Budget	400,741	170,000	5.00
% Net Change	(3.58%)	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
Eliminate Funding for Doctoral Programs	(726,579)	(110,845)	(4.00)
Reduce Funding due to Restructuring Plan	(1,244,826)	0	(26.35)
Governor's Recommended Budget	46,051,535	121,458,071	971.25
% Net Change	(3.08%)	(0.09%)	(2.74%)
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
Fund Faculty Salary Increase from Balances	(206,439)	0	0.00
Eliminate College of Global Studies	(2,036,200)	(388,329)	(27.50)
Reduce Funding due to Restructuring Plan	(1,617,385)	0	(8.00)
Governor's Recommended Budget	55,890,456	100,985,321	1,194.04
% Net Change	(7.97%)	(0.38%)	(2.89%)
Virginia Military Institute			
1994-96 Budget, Ch. 966	19,440,809	36,420,560	433.35
Provide Funding for Va. Corps of Cadets	950,000	0	0.00
Adjust Student Financial Assistance			
Technical Adjustments	(411,355)	(186,994)	0.00
Fund Faculty Salary Increase from Balances	(48,616)	0	0.00
Governor's Recommended Budget	19,943,861	36,420,560	433.35
% Net Change	2.59%	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
Eliminate Hybrid Striped Bass Program	(435,674)	0	0.00
Reduce Funding due to Restructuring Plan	(846,635)	0	(13.75)
Governor's Recommended Budget	31,368,958	76,831,431	781.81
% Net Change	(5.18%)	0.00%	(1.73%)

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
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
Governor's Recommended Budget	35,565,897	9,365,524	154.00
% 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
Governor's Recommended Budget	11,510,530	7,311,866	153.00
% Net Change	(14.31%)	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
Governor's Recommended Budget	4,193,925	4,085,000	78.00
% Net Change	(13.04%)	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
Reduce Outreach Programs	(34,692)	0	0.00
Reduce GF Support for Collections Management	(91,285)	0	0.00
Governor's Recommended Budget	6,172,307	4,490,830	96.00
% Net Change	(6.04%)	0.00%	0.00%
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
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
Governor's Recommended Budget	2,452,000	962,150	43.00
% Net Change	(7.17%)	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
Governor's Recommended Budget	822,604	261,168	11.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

	1994-1996 BIENNIAL TOTAL		
	Gen. Fund (18.22%)	Nongen Fund 0.00%	Total FTE 0.00%
% Net Change			
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
Governor's Recommended Budget	3,376,380	1,272,802	6.00
% Net Change	(21.57%)	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
Governor's Recommended Budget	23,254,441	0	0.00
% Net Change	(2.94%)	(100.00%)	NA
Virginia College Building Authority			
Governor's Recommended Budget	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
Governor's Recommended Budget	12,473,512	0	0.00
% Net Change	(24.28%)	NA	NA
Southeastern Univ. Research Assoc.			
Governor's Recommended Budget	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
Governor's Recommended Budget	650,555	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
Increases	77,279,195	147,959,836	2,112.08
Decreases	(195,727,900)	(104,723,365)	(2,570.69)
Grand Total: Governor's Recommended Budget	7,259,058,092	5,866,450,008	46,006.74
% Net Change	(1.61%)	0.74%	(0.99%)

FINANCE

Secretary of Finance			
1994-96 Budget, Ch. 966	661,744	0	4.00
Increase Staff	37,867	0	1.00
Technical Adjustments	(9,225)	0	0.00
Governor's Recommended Budget	690,386	0	5.00
% Net Change	4.33%	NA	25.00%
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)

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
FY 1994 Carryforward	(200,000)	0	0.00
Virginia Geographic Information Network	(300,000)	0	0.00
Technical Adjustments	(130,489)	0	0.00
Governor's Recommended Budget	11,216,984	0	79.00
% Net Change	(7.66%)	NA	(4.82%)
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
Local Share of Wine Taxes	200,000	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
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
Governor's Recommended Budget	180,261,666	6,341,440	156.00
% Net Change	14.20%	(0.17%)	(1.27%)
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)
Institute Fee for Out of State Tax Collection	(575,000)	575,000	0.00
Technical Adjustments	(1,002,296)	0	0.00
Governor's Recommended Budget	168,554,925	2,809,774	934.00
% Net Change	65.05%	18.98%	(6.51%)
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
Governor's Recommended Budget	91,490,441	6,170,024	88.00
% Net Change	(0.06%)	10.53%	(4.35%)
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
Governor's Recommended Budget	210,355,965	9,305,457	0.00
% Net Change	4.62%	(0.09%)	NA
Department of the State Internal Auditor			
1994-96 Budget, Ch. 966	2,050,711	0	15.00
No Increases	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 PROPOSED AMENDMENTS IN SB 650/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
Governor's Recommended Budget	1,901,381	0	14.00
% Net Change	(7.28%)	NA	(6.67%)
Office of Finance			
1994-96 Budget, Ch. 966	567,458,894	23,609,880	1,351.00
Increases	110,909,201	741,203	1.00
Decreases	(13,896,347)	275,612	(76.00)
Grand Total: Governor's Recommended Budget	664,471,748	24,626,695	1,276.00
% Net Change	17.10%	4.31%	(5.55%)
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
Technical Adjustments	(18,508)	0	0.00
Governor's Recommended Budget	1,330,515	0	13.00
% Net Change	28.86%	NA	85.71%
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
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
Governor's Recommended Budget	17,009,807	35,773,440	25.00
% Net Change	(3.65%)	0.00%	(13.79%)
Va. Board for People with Disabilities			
1994-96 Budget, Ch. 966	292,441	2,971,258	7.00
Eliminate Part-time Worker	(9,123)	0	0.00
Technical Adjustments	(3,758)	0	0.00
Governor's Recommended Budget	279,560	2,971,258	7.00
% Net Change	(4.40%)	0.00%	0.00%
Dept. for the Rights of Virginians with Disabilities			
1994-96 Budget, Ch. 966	456,132	2,175,876	22.00
Reduce Virginians with Disabilities Act Funding	(10,626)	0	0.00
Reduce Part-time Workers and Travel Costs	(4,565)	0	0.00
Technical Adjustments	(5,974)	0	0.00
Governor's Recommended Budget	434,967	2,175,876	22.00
% Net Change	(4.64%)	0.00%	0.00%
Department for the Deaf & Hard of Hearing			
1994-96 Budget, Ch. 966	2,527,701	29,200	19.00
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
Governor's Recommended Budget	2,366,771	28,324	18.00
% Net Change	(6.37%)	(3.00%)	(5.26%)
Department of Health Professions			
1994-96 Budget, Ch. 966	0	20,723,595	132.00
Staff Reductions/August Announcement	0	0	(3.00)
Governor's Recommended Budget	0	20,723,595	129.00
% Net Change	NA	0.00%	(2.27%)

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
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
Fatherhood Initiative Pilot Program	200,000	0	0.00
Federal Funding Increases	0	6,476,503	0.00
Eliminate Funding for Child Development Centers	(1,274,816)	(65,000)	(21.50)
Eliminate Funding for Adult Primary Health Care	(450,000)	(300,000)	(14.00)
Eliminate Pharmacy for Adult Primary Health Care	(350,000)	(233,333)	(9.00)
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
Governor's Recommended Budget	210,041,462	429,071,368	4,468.00
% Net Change	(3.72%)	0.53%	(3.03%)
Department of Medical Assistance Services			
1994-96 Budget, Ch. 966	2,225,427,887	2,274,661,886	417.00
Reforecast	(68,800,000)	(68,800,000)	0.00
Eliminate Kids Care Program	(5,404,000)	0	0.00
Eliminate Coverage for Teenagers	(9,000,000)	(9,000,000)	0.00
Eliminate Podiatry/Reduce Home Health Payments	(650,000)	(650,000)	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 Nursing Homes	(2,200,000)	(2,200,000)	0.00
Reduce Reimbursement for Pharmacies	(468,000)	(468,000)	0.00
Adopt Closed Formulary for Pharmaceuticals	(6,000,000)	(6,000,000)	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
Transfer Staff to Attorney General's Office	(226,998)	(226,999)	(5.00)
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
Governor's Recommended Budget	2,086,674,724	2,186,850,817	397.00
% Net Change	(6.23%)	(3.86%)	(4.80%)
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)
Governor's Recommended Budget	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
Facility Security Improvements	1,656,604	0	60.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
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)
4% Cut in CSB Services	(6,000,000)	0	0.00
2% Cut in CSB Administration	(154,503)	0	0.00
Consolidate 4 Small CSBs	(600,000)	0	0.00
Eliminate Human Rights Staff in Central Office	(100,000)	0	(3.00)
Drug Formulary Restrictions/Efficiencies	(300,000)	0	0.00
Staffing Reductions in State Facilities	(5,700,000)	(2,800,000)	(388.00)
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
Governor's Recommended Budget	589,985,666	535,786,777	10,242.00
% Net Change	(4.23%)	(0.59%)	(5.72%)
Department of Rehabilitative Services			
1994-96 Budget, Ch. 966	46,740,756	160,384,320	1,261.00
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
Reduce GF in Centers for Independent Living	(600,000)	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			
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
Reduced Vocational Evaluation	(23,246)	(39,520)	(1.50)
Reduced Vocational Training	(68,728)	(143,148)	(3.00)
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)
Administrative Overhead Reductions	0	(130,473)	0.00
Total Decreases	(2,019,257)	(1,011,148)	(38.50)
Governor's Recommended Budget	44,721,499	159,373,172	1,222.50
% Net Change	(4.32%)	(0.63%)	(3.05%)
Department of Social Services			
1994-96 Budget, Ch. 966	488,198,907	1,181,433,086	1,729.00
Federally Required Child Day Care	6,175,779	7,719,724	0.00
Added Employment Services	3,382,506	3,382,506	0.00
Adult Home Wages & Taxes	1,414,833	0	0.00
Consolidated Child Day Care Functions	0	16,530,080	4.00
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
Adult Homes-Reduced Payment in First Tier	(1,500,000)	0	0.00
Administrative Reductions	(565,745)	0	(27.00)
AFDC-Increased Federal Match Rate	(2,400,000)	2,400,000	0.00
Cut All But Emergency Aid in General Relief	(7,385,431)	0	0.00
Eliminate 25% of Central Office Staff	(2,941,244)	(2,815,236)	(61.00)
Cut Service Administration in Local Offices	(1,000,000)	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
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
Eliminate GF for Community Action Agencies	(2,150,279)	0	0.00
Governor's Recommended Budget	474,784,331	1,213,297,360	1,645.00
% Net Change	(2.75%)	2.70%	(4.86%)
Va. Department for the Visually Handicapped			
1994-96 Budget, Ch. 966	13,576,245	25,789,666	242.00
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
Reduce School Funding for Low Vision Teachers	(100,000)	0	0.00
Va. Rehab. Center for the Blind			
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
Governor's Recommended Budget	12,697,230	25,786,426	226.00
% Net Change	(6.47%)	(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
NGF Position Reductions	0	0	(2.00)
Governor's Recommended Budget	639,200	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
Technical Adjustments	(15,491)	0	0.00
Merge NGF Services into DSS	0	(16,530,080)	(4.00)
Eliminate Positions and All GF	(674,676)	0	(11.00)
Governor's Recommended Budget	779,009	16,530,080	0.00
% Net Change	(46.98%)	(50.00%)	(100.00%)
Office of Health & Human Resources			
1994-96 Budget, Ch. 966	3,633,272,669	4,808,836,035	19,410.50
Increases	13,296,250	41,256,013	70.00
Decreases	(204,436,178)	(115,653,713)	(1,010.00)
Grand Total: Governor's Recommended Budget	3,442,132,741	4,734,438,335	18,470.50
% Net Change	(5.26%)	(1.55%)	(4.84%)

NATURAL RESOURCES

Secretary of Natural Resources			
1994-96 Budget, Ch. 966	731,705	0	5.00
Increase Staffing	195,225	0	3.00
Technical adjustments	(11,521)	0	0.00
Governor's Recommended Budget	915,409	0	8.00
% Net Change	25.11%	NA	60.00%
Department of Environmental Quality			
1994-96 Budget, Ch. 966	62,207,316	100,197,629	1,034.00
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

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
Technical adjustments	(757,262)	0	0.00
Eliminate funding for emergency response team	0	(360,540)	(7.00)
Reduce unneeded air quality permit appropriation	0	(14,729,220)	(104.00)
Downsize staffing	(278,452)	0	(5.00)
Reduce administration	(1,556,008)	0	(40.00)
Decentralize permitting activities	(989,140)	0	(49.00)
Decentralize 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)
Governor's Recommended Budget	57,992,487	136,702,087	793.00
% Net Change	(6.78%)	36.43%	(23.31%)
Chippokes Plantation Farm Foundation			
Governor's Recommended Budget	0	158,000	0.00
% Net Change	NA	0.00%	NA
Department of Historic Resources			
1994-96 Budget, Ch. 966	7,331,332	1,269,046	42.00
Technical adjustments	(42,426)	0	0.00
Assoc. for the Preservation of Va. Antiquities	(100,000)	0	0.00
Little England Chapel	(5,000)	0	0.00
Montpelier	(50,000)	0	0.00
Old Stone Warehouse	(5,000)	0	0.00
Red Hill	(12,500)	0	0.00
The Corporation for Jefferson's Poplar Forest	(250,000)	0	0.00
Valentine Museum	(100,000)	0	0.00
Virginia Historical Society	(100,000)	0	0.00
Woodrow Wilson Home	(17,500)	0	0.00
Downsize staffing	(71,613)	0	(1.00)
Governor's Recommended Budget	6,577,293	1,269,046	41.00
% Net Change	(10.29%)	0.00%	(2.38%)
Department of Conservation & Recreation			
1994-96 Budget, Ch. 966	45,080,047	15,101,532	365.00
Technical adjustments	(452,954)	0	0.00
Downsize staffing	(44,519)	0	(1.00)
Savings from Buena Vista dam project	(1,117,717)	0	(2.00)
Eliminate support for Public Beach Board	(3,512)	0	0.00
Reduce dam certification program	(41,303)	0	(1.00)
Eliminate rails-to-trails program	(45,653)	0	(1.00)
Convert Caledon State Park to a natural area	(99,468)	0	(2.00)
Eliminate shoreline erosion assistance program	(309,691)	0	(5.00)
Reduce funding for soil surveys	(300,000)	0	0.00
Cease operation of George Washington Grist Mill	(20,352)	0	0.00
Cease operation of the Shot Tower	(10,000)	0	0.00
End funding for Hemlock Haven and Holliday Lake	(223,846)	0	(5.00)
Reduce administration	(219,035)	0	(20.00)
Reduce endangered species data system staffing	(68,068)	0	(2.00)
Reduce recreation planning staffing	(55,265)	0	(1.00)
Reduce soil and water conservation districts	(50,000)	0	0.00
Streamline management of natural areas	(39,000)	0	(1.00)
Governor's Recommended Budget	41,979,664	15,101,532	324.00
% Net Change	(6.88%)	0.00%	(11.23%)

Department of Game & Inland Fisheries

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/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)
Governor's Recommended Budget	100,000	54,171,264	410.00
% Net Change	0.00%	0.00%	(0.24%)
Marine Resources Commission			
1994-96 Budget, Ch. 966	15,464,584	8,810,326	162.00
Potomac River Fisheries Commission dues	120,000	0	0.00
Technical adjustments	(190,538)	0	0.00
Downsize staffing	(30,603)	0	(1.00)
Reduce general funds for support services	(104,315)	0	0.00
No general funds for saltwater fishing tournament	(145,120)	0	0.00
Reduce marine surveys	(74,190)	0	0.00
Switch fund sources for planning activities	(157,000)	0	0.00
Sell the vessel Chesapeake	(100,125)	0	(2.00)
Governor's Recommended Budget	14,782,693	8,810,326	159.00
% Net Change	(4.41%)	0.00%	(1.85%)
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
Conform with federal grant procedures	0	(1,036,818)	0.00
Downsize staffing	(67,636)	0	(1.00)
Reduce funding for new projects	(139,425)	0	0.00
Reduce administration	(5,000)	0	0.00
Governor's Recommended Budget	4,503,201	352,000	21.00
% Net Change	(5.16%)	(74.65%)	(4.55%)
Virginia Museum of Natural History			
1994-96 Budget, Ch. 966	3,971,350	275,892	35.00
Receive vacant position from Game Department	0	0	1.00
Technical adjustments	(57,457)	0	0.00
Governor's Recommended Budget	3,913,893	275,892	36.00
% Net Change	(1.45%)	0.00%	2.86%
Office of Natural Resources			
1994-96 Budget, Ch. 966	139,634,441	181,372,507	2,076.00
Increases	315,225	51,594,218	4.00
Decreases	(9,185,026)	(16,126,578)	(288.00)
Grand Total: Governor's Recommended Budget	130,764,640	216,840,147	1,792.00
% Net Change	(6.35%)	19.56%	(13.68%)

PUBLIC SAFETY

Secretary of Public Safety			
1994-96 Budget, Ch. 966	889,244	0	5.00
Increase administrative staff	263,288	0	5.00
Technical Adjustments	(12,061)	0	0.00
Governor's Recommended Budget	1,140,471	0	10.00
% Net Change	28.25%	NA	100.00%
Department of Criminal Justice Services			
1994-96 Budget, Ch. 966	153,655,716	43,820,284	108.00
Increased federal grant funds	0	730,000	0.00
Tax check off revenue for community policing	0	100,000	0.00
Transfer community corrections admin.(HB5001)	115,615	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
Reduce federal grant matching funds	(90,055)	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
Transfer to Sentencing Commission (HB 5001)	(408,137)	0	(4.00)
Eliminate administrative positions	(402,083)	0	(8.00)
Reduce 599 aid to localities funds	(5,900,000)	0	0.00
Technical adjustments	(115,994)	0	0.00
Governor's Recommended Budget	147,655,062	44,650,284	101.00
% Net Change	(3.91%)	1.89%	(6.48%)
Commonwealth's Attorneys' Services Council			
1994-96 Budget, Ch. 966	634,160	0	3.00
No Increases	0	0	0.00
Reduce local CA reimbursement for travel costs	(19,025)	0	0.00
Technical adjustments	(8,908)	0	0.00
Governor's Recommended Budget	606,227	0	3.00
% Net Change	(4.40%)	NA	0.00%
Department of Fire Programs			
1994-96 Budget, Ch. 966	0	17,935,738	25.00
Increase fire service grants	0	180,956	0.00
Implement administrative improvements	0	(180,956)	0.00
Eliminate administrative positions	0	0	(1.00)
Governor's Recommended Budget	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
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 filing of vehicle inspection receipts	0	(150,000)	(2.00)
Supplant Medevac program GF with NGF	(150,000)	150,000	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)
Eliminate unfunded positions	0	0	(4.00)
Eliminate legal specialist position	(55,600)	0	(1.00)
Technical adjustments	(5,354,078)	0	0.00
Governor's Recommended Budget	233,650,388	32,971,040	2,341.00
% Net Change	(2.08%)	0.00%	(0.85%)
Department of Corrections			
1994-96 Budget, Ch. 966	904,586,114	65,051,004	10,087.10
Continue operating Mecklenburg CC	9,883,201	0	302.00
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
Establish Diversion Center (HB 5001)	539,524	0	11.00
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
Training workload increase	238,307	0	5.00
Contract boot camp for female offenders	172,750	0	0.00
Expand inmate work crews	303,600	0	19.00
Lunenburg VCE wood milling industry	0	0	5.00
Exempt agency from payments in lieu of taxes	Language	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
Internal affairs workload increase	80,678	0	2.00
Continue inmate commissary automation	0	1,451,373	0.00
Contract for private prison beds	0	1,118,767	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)
Eliminate administrative positions	(2,203,250)	0	(24.00)
Reduce central warehouse funds	(171,496)	0	0.00
Transfer community corrections admin. (HB5001)	(115,615)	0	(2.00)
Reduce 1994 carry forward balance	(1,024,235)	0	0.00
Technical adjustments	(8,745,627)	0	0.00
Governor's Recommended Budget	929,991,758	88,288,417	11,076.35
% Net Change	2.81%	35.72%	9.81%
Dept. of Correctional Education			
1994-96 Budget, Ch. 966	42,139,698	3,109,754	487.55
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
Reduce equipment replacement & positions	(302,876)	0	(1.00)
Technical adjustments	(488,098)	0	0.00
Governor's Recommended Budget	43,911,346	3,109,754	529.55
% Net Change	4.20%	0.00%	8.61%
Virginia Parole Board			
1994-96 Budget, Ch. 966	5,085,454	0	55.50
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)
Technical adjustments	(64,843)	0	0.00
Governor's Recommended Budget	4,786,269	0	50.00
% Net Change	(5.88%)	NA	(9.91%)
Department of Youth & Family Services			
1994-96 Budget, Ch. 966	204,063,342	3,129,646	1,768.00
Increase institutional security staff	783,497	0	70.00
Operate expanded capacity at 3 learning centers	2,109,563	0	69.00
Increase institutional operating funds	953,704	0	0.00
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
Eliminate administrative positions	(873,959)	0	(19.00)
Reduce local block grant reimbursements	(1,000,000)	0	0.00
Eliminate local holdover programs	(60,000)	0	0.00
Eliminate institutional support positions	(145,944)	0	(4.50)
Technical adjustments	(1,782,809)	0	0.00
Governor's Recommended Budget	218,079,280	3,129,646	1,903.50
% Net Change	6.87%	0.00%	7.66%
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

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
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
Governor's Recommended Budget	0	469,793,691	1,045.00
% Net Change	NA	1.78%	(3.51%)
Department of Emergency Services			
1994-96 Budget, Ch. 966	9,189,512	7,479,772	84.00
Eliminate administrative positions	(67,302)	0	(2.00)
Reduce Civil Air Patrol support	(3,874)	0	0.00
Reduce local hazardous materials team funding	(194,528)	0	0.00
Consolidate hazardous-materials training	(155,000)	0	(1.00)
Technical adjustments	(76,618)	0	0.00
Total Decreases	(497,322)	0	(3.00)
Governor's Recommended Budget	8,692,190	7,479,772	81.00
% Net Change	(5.41%)	0.00%	(3.57%)
Department of Military Affairs			
1994-96 Budget, Ch. 966	10,060,729	17,299,839	175.50
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
Reduce educational financial assistance	(57,000)	0	0.00
Eliminate administrative positions	(117,785)	0	(2.00)
Technical adjustments	(73,142)	0	0.00
Governor's Recommended Budget	9,539,040	17,299,839	173.50
% Net Change	(5.19%)	0.00%	(1.14%)
Office of Public Safety			
1994-96 Budget, Ch. 966	1,568,922,974	652,374,037	16,242.65
Increases	68,419,633	33,007,652	1,481.25
Decreases	(39,290,576)	(723,508)	(386.00)
Grand Total: Governor's Recommended Budget	1,598,052,031	684,658,181	17,337.90
% Net Change	1.86%	4.95%	6.74%

TRANSPORTATION

Secretary of Transportation			
1994-96 Budget, Ch. 966	0	686,234	4.00
Increase staffing	0	145,444	3.00
Governor's Recommended Budget	0	831,678	7.00
% Net Change	NA	21.19%	75.00%
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)
Governor's Recommended Budget	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

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
Increased revenues for construction	0	90,050,540	0.00
Increased construction funds from DMV savings	0	1,970,184	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	(122.00)
Governor's Recommended Budget	80,000,000	3,702,386,844	11,358.00
% Net Change	0.00%	2.45%	(1.83%)
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
Eliminate vacant position	0	0	(1.00)
Governor's Recommended Budget	0	187,868,640	30.00
% Net Change	NA	4.07%	(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)
Governor's Recommended Budget	0	264,918,855	1,888.00
% Net Change	NA	(0.74%)	(3.77%)
Office of Transportation			
1994-96 Budget, Ch. 966	80,100,198	4,092,044,891	13,605.00
Increases	0	100,554,728	3.00
Decreases	0	(5,616,184)	(290.00)
Grand Total: Governor's Recommended Budget	80,100,198	4,186,983,435	13,318.00
% Net Change	0.00%	2.32%	(2.11%)
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
Governor's Recommended Budget	72,818,856	0	0.00
% Net Change	(38.32%)	NA	NA
Higher Education Equipment			
Governor's Recommended Budget	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
Governor's Recommended Budget	27,760,625	0	0.00
% Net Change	56.30%	NA	NA
Reversion Clearing Account			
1994-96 Budget, Ch. 966	(76,164,534)	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
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
Governor's Recommended Budget	(2,902,000)	0	0.00
% Net Change	NA	NA	NA
Oil Overcharge			
Governor's Recommended Budget	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
Governor's Recommended Budget	7,538,810	0	0.00
% Net Change	(1.29%)	NA	NA
Legal Defense			
Governor's Recommended Budget	100,000	0	0.00
% Net Change	0.00%	NA	NA
Employee Health Insurance Program			
Governor's Recommended Budget	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
Governor's Recommended Budget	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
Increases	84,338,068	0	0.00
Decreases	(46,333,029)	(372,723)	0.00
Grand Total: Governor's Recommended Budget	143,526,671	124,773,775	0.00
% Net Change	36.02%	(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
Governor's Recommended Budget	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
Governor's Recommended Budget	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)
Governor's Recommended Budget	0	129,510,408	310.00
% Net Change	NA	(8.51%)	(6.06%)

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
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
Governor's Recommended Budget	0	25,003,418	134.00
% Net Change	NA	6.45%	8.94%
Independent Agencies			
1994-96 Budget, Ch. 966	0	295,072,640	1,249.00
Increases	0	3,179,986	16.00
Decreases	0	(12,048,880)	(20.00)
Grand Total: Governor's Recommended Budget	0	286,203,746	1,245.00
% Net Change	NA	(3.01%)	(0.32%)
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
Governor's Recommended Budget	6,360,634	0	0.00
% Net Change	(21.52%)	NA	NA
Total: Operating Expenses			
1994-96 Budget, Ch. 966	14,962,835,765	16,947,168,299	108,514.66

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB 1450

1994-1996 BIENNIAL TOTAL			
	Gen. Fund	Nongen Fund	Total FTE
Increases	429,672,754	466,837,680	3,751.33
Decreases	(563,799,911)	(254,182,478)	(4,839.69)
Grand Total: Governor's Recommended Budget	14,828,708,609	17,159,823,501	107,426.30
% Net Change	(0.90%)	1.25%	(1.00%)

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB1450-CAPITAL OUTLAY

Capital Outlay	Gen. Fund	Nongren Fund	1994-1996 BIENNIAL TOTAL			Total
			\$9(d) Bonds	VPBA Bonds	Gen. Obl. Bonds	
Project Reversions						
Va. Employment Comm.-Manassas Office (\$1.7 m.)						
Maintenance Reserve						
All Agencies	(6,080,000)					(6,080,000)
Handicapped Access						
Va. School Deaf & Blind-Hampton	(120,000)					(120,000)
Virginia Employment Commission						
Woodbridge Local 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 Improvements		(1,066,000)				(1,066,000)
Virginia Port Authority						
Cruise & Auto Import Facility (Newport News)		6,500,000				6,500,000
Virginia Community College System						
SWVCC Recreational Facilities		1,000,000				1,000,000
NVCC Community/Cultural Center-Alexandria		1,800,000				1,800,000
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
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 and Storm Water Management		6,800,000				6,800,000
Virginia Polytechnic Institute & S.U.						
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
Virginia Commonwealth University						
Authorize Long-term Lease-New Engineering School		Language				Language
Const. Outpatient Parking Deck		12,400,000				12,400,000
MCV Alumni House Addition		1,200,000				1,200,000
Recreation Facilities, Phase III		(8,692,000)	8,692,000			0
George Mason University						
Prince William Institute Sitenwork, Phase II	2,000,000					2,000,000
Renovate Housing I		500,000				500,000
Prince William Recreation & Aquatic Center		1,000,000	16,400,000			17,400,000

SUMMARY OF PROPOSED AMENDMENTS IN SB 650/HB1450-CAPITAL OUTLAY

Capital Outlay	Gen. Fund	Nongen Fund	1994-1996 BIENNIAL TOTAL			Total
			\$9(d) Bonds	VPBA Bonds	Gen. Obl. Bonds	
Christopher Newport University						
Blanket Improvements, Auxiliary		500,000				500,000
Virginia Museum of Fine Arts						
Fire Alarm & Evacuation System	860,000					860,000
Science Museum of Virginia						
Emergency Exterior Repairs			2,330,000			2,330,000
Department of Corrections						
Const. 7 Work centers (approved Sept. '94)				28,835,000		28,835,000
New Womens Prison, Supplement				14,626,000		14,626,000
Renovate Mecklenburg to Medium Security				9,654,000		9,654,000
Cost Over-run Red Onion (Wise) Max. Security				15,120,000		15,120,000
Additional Housing Unit-Sussex I Max. Security				16,211,000		16,211,000
New Maximum Security Prison-Sussex II				73,041,000		73,041,000
Equip Lunenburg Corr. Enterprises Operation				680,000		680,000
Equip Bland Isolation Unit				125,000		125,000
Repair and Replace security Doors-Greensville				2,765,000		2,765,000
Const. 4 Detention/Diversion Centers (800 Beds)					12,090,000	12,090,000
New Max. Security Prison-Norhampton (1,267 Beds)					85,010,000	85,010,000
New Medium Security Celled Prison (1,382 Beds)					54,369,000	54,369,000
New Medium Security Celled Prison (1,382 Beds)					55,891,000	55,891,000
Department of Youth & Family Services						
Additional 50 bed Housing-Beaumont Max. Sec.				6,386,000		6,386,000
New Medium Security Institution (180 Beds)				11,330,000		11,330,000
New Max. Security Juvenile Facility (225 Beds)					20,106,000	20,106,000
Department of Military Affairs						
Construct Richlands Amory	(3,094,000)	(2,699,000)				(5,793,000)
Department of Transportation						
Maintenance Reserve		2,800,000				2,800,000
Grand Total: Capital Outlay	(6,434,000)	49,779,000	34,635,000	181,103,000	227,466,000	486,549,000

Summary of Employment Level Changes in HB 1450/SB 650

	Chapter 966 - FY 96			HB 1450/SB 650			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	562	33	595	562	33	595	0	0	0
Judicial Department	2,392	74	2,466	2,398	74	2,472	6	0	6
Executive Department									
Executive Offices	269	55	324	281	63	344	12	8	20
Administration	816	736	1,552	735	773	1,508	(81)	37	(44)
Commerce and Trade	1,467	1,711	3,179	1,304	1,757	3,062	(163)	46	(117)
Public Education	566	119	684	525	135	659	(41)	16	(25)
Higher Education	15,375	29,823	45,198	14,967	29,833	44,800	(408)	10	(398)
Other Education	483	101	584	447	101	548	(36)	0	(36)
Finance	1,310	41	1,351	1,236	40	1,276	(74)	(1)	(75)
Health and Human Resources	10,509	8,902	19,411	9,823	8,648	18,471	(686)	(254)	(940)
Natural Resources	1,093	983	2,076	977	815	1,792	(116)	(168)	(284)
Public Safety	15,449	794	16,243	16,190	1,148	17,338	741	355	1,095
Transportation	4	13,601	13,605	42	13,276	13,318	38	(325)	(287)
Independent Agencies	0	1,249	1,249	0	1,245	1,245	0	(4)	(4)
TOTALS	50,293	58,221	108,515	49,485	57,941	107,426	(808)	(280)	(1,088)

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

