



*Summary of*

**1996 BUDGET ACTIONS**

**MARCH 22, 1996**

**Prepared jointly by the staffs of:**

**SENATE FINANCE COMMITTEE**  
**and**  
**HOUSE APPROPRIATIONS COMMITTEE**



# INTRODUCTION

This document was prepared by the staff of the Senate Finance and House Appropriations Committees as a summary report on the approved budget for the 1996-98 biennium, prior to the 1996 Reconvened Session. The appendix also contains a summary of amendments to the budget for the current biennium. Additional staff reports will be made available before and after the April 17, 1996, Reconvened Session of the General Assembly Session.

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## Overview of the 1996-98 Budget

The 1996-98 general fund budget is predicated on (1) moderate economic growth, which would yield about \$1.03 billion in additional revenues; (2) deferral of scheduled tax policy changes and other actions, to produce \$100.8 million; (3) receipt of \$76.5 million in additional lottery profits, primarily from assumed participation in multi-state Lotto and from equipment leases; and (4) a \$175.0 million payment from Trigon Blue Cross-Blue Shield, for its assumed conversion from a non-stock to a stock corporation.

This additional revenue is combined with Workforce Transition Act savings of \$34 million and other proposed budget savings of over \$250 million to allow additional general fund operating and capital spending of about \$1.65 billion for the biennium.

<b>1996-98 General Fund Budget (\$ in millions)</b>	
Revenues Available for Appropriation	\$ 16,686.0
Operating Appropriations	16,574.0
Capital Appropriations	<u>100.4</u>
Unappropriated Balance	\$ 11.6

### Revenues

The adopted budget assumes that modest revenue growth will continue throughout the 1996-98 biennium. The economic outlook projects moderate employment growth, real wage and income growth, and continued low inflation. At these levels, new revenue of about \$1.03 billion would be projected.

To bolster available resources, the Governor recommended and the General Assembly approved a number of changes involving tax and other policies which will increase general fund revenue by about \$352.3 million. These include deferral of several tax policy changes slated to go into effect in 1996-98, retention in the general fund of interest earned on the Health Insurance and Risk Management Trust Funds, the anticipated receipt of a payment from Trigon Blue Cross Blue Shield should the SCC approve its conversion from a non-stock to a

stock corporation, and additional Lottery profits from new games and from operating budget changes to the Lottery Department.

<b>Approved Tax Actions Affecting General Fund Revenues (\$ in millions)</b>	
<b>Actions Affecting Tax Revenue:</b>	
Defer Withholding Exemptions	\$ 29.5
Defer Non-prescription Drug Exemption	27.2
Defer VHDA Credit	4.0
Defer Neighborhood Assistance Credit Increase	5.6
Retain Interest From Insurance Funds	33.8
Charge Va. Information Network Fee	.7
Trigon Payment	<u>175.0</u>
<b>Total Tax Actions</b>	<b>\$ 275.8</b>
<b>Actions Affecting Lottery Profits:</b>	
Increased Lottery Profits-New Game	\$ 40.9
Sales Growth-Existing Games	6.6
Increased Lottery Profits-Lease of New Equipment	21.0
Increased Lottery Profits-Budget Cut	<u>8.0</u>
<b>Total Lottery Actions</b>	<b>\$ 76.5</b>
<b>Total</b>	<b>\$ 352.3</b>

The tax policy deferrals include the scheduled changes in withholding for individual income taxes and the sales tax exemption for non-prescription drugs, the VHDA tax credit, and the scheduled increase in the Neighborhood Assistance Credit maximum allotments from \$5.25 million to \$8.0 million.

With these changes, about \$1.4 billion in additional resources was projected to be available to support additional spending in the 1996-98 biennium.

### **Spending Increases**

**Operating Budget Recommendations.** The operating budget provides about \$1.55 billion in spending increases above the level necessary to continue FY

1996 workloads and costs. Of this total, \$107.3 million results from deposits which would be required for the Revenue Stabilization Fund.

The remainder comes principally from the historical commitment to fully fund the state share of the Standards of Quality for public schools, funding increases for higher education, the continuing need to increase spending for adult and juvenile corrections, proposed expansion of economic development activities in several areas, and mandated increases in several entitlement programs in health and human resources, primarily for Medicaid, and increases for employee compensation. About \$100 million from the general fund is provided to support capital outlay, half of which funds Maintenance Reserve appropriations in state facilities across the Commonwealth.

A summary of significant spending increases in each major area follows.

***Direct Aid for Public Education.*** The lion's share of proposed new spending for public education -- \$406.4 million -- goes to fund the state share of the Standards of Quality, using the methodology which has been in place since 1986. These costs are driven by projections of 34,492 additional students, as well as the commitment to base state funding on prevailing local spending. And, \$70.0 million is provided to support the state share of a 1.75 percent salary increase for public school employees in the first year and 2.0 percent increase in the second year, effective January 1 each year.

Higher enrollment, caseloads, and higher prevailing costs also drive spending increases in a number of other programs, including the Comprehensive Services Act and foster care (\$46.8 million); the at-risk block grant, which is an add-on to Basic Aid (\$12.6 million); enrollment loss, English as a Second Language, and remedial summer school (\$7.1 million).

In addition, the budget, as adopted, expands efforts in several areas. About \$18.0 million is included to reduce class sizes in grades K-3 in more schools statewide. About \$18.1 million is included to expand pre-school programs for at-risk 4-year olds to serve 60 percent of the unserved at-risk 4-year olds, and to provide for increased enrollment in existing programs.

An additional \$12.0 million is provided to develop a new testing program for the public schools, along with \$2.2 million for the Literacy Passport program. About \$7.1 million is included to increase the school building Maintenance Supplement for local schools. About \$5.2 million is proposed to expand alternative education programs.

In the area of technology, \$11.7 million is provided to reduce the transfer from the Literary Fund for teacher retirement in order to continue efforts begun two years ago to expand student access to the information superhighway. The expansion mirrors the program initiated last session by the General Assembly.

Under the expansion, the Virginia Public School Authority would issue \$55.5 million in 5-year notes the first year and \$46.2 million the second year to support the purchase of computers or other technology, with debt service to be paid from the Literary Fund. School divisions would receive grants to purchase the equipment, and would provide a local match.

In addition, Literary Fund revenue will be used to provide an estimated \$20.0 million for the purchase of graphing calculators and scientific probes/kits which are required under the new Standards of Learning for math and science.

In sum, \$634.1 million in new spending is proposed in the area of Public Education.

**Higher Education.** As approved, the budget provides \$203.1 million in additional general fund operating spending for higher education. The budget provides for a tuition freeze for each year of the biennium for Virginia undergraduate students. The major initiatives for higher education were funded entirely from the general fund, with no tuition component required.

Additional funding is directed primarily toward faculty salaries, technology, and enrollment growth.

The budget provides \$79.6 million to fund an average salary increase of 5 percent for instructional faculty, and 4 percent for administrative faculty, effective December 1, 1996. The actual increase funded varies for each school, based on where the school stands in relation to its peer group. An additional 2 percent increase is provided December 1, 1997 for both instructional and administrative faculty.

The budget continues state support for the Higher Education Equipment Trust Fund with \$79 million in new equipment for electronic classrooms, networking between institutions, and replacement of obsolete equipment. The short-term debt for the equipment program will be supported with \$9.2 million from the general fund. Funding of \$25.8 million from the general fund will be used to address technology support costs in each institution's operating budget, such as networking, software, maintenance, and faculty and staff training.

The budget also provides additional general fund support of \$18.5 million for staff to accommodate additional enrollment growth. The State Council and the institutions project 7,700 additional FTE students by FY 1998, a 3.5 percent increase above current levels.

Funding of \$10.6 million from the general fund is also provided for the costs of maintaining and operating new instructional facilities slated to come on-line during the next biennium. And, \$9.0 million is provided as a tuition offset, to allow the tuition freeze for the 1996-98 biennium.

Institution-specific initiatives funded in the budget include: \$2.6 million to expand Old Dominion University's Teletechnet program to the remaining community colleges; \$2.3 million for the new Engineering school at Virginia Commonwealth University; and \$1.75 million to increase state support for military programs at Virginia Military Institute, Virginia Tech, and the Virginia Women's Institute for Leadership at Mary Baldwin College.

Also, \$9.5 million is recommended to increase Tuition Assistance Grants for Virginia students attending private colleges from \$1,500 to \$1,750 in the first year and \$2,000 in the second year. Additional funding of \$1.1 million is provided to increase the state match in the Eminent Scholars program.

For the community colleges, \$3.8 million is provided to staff and equip new campuses in Norfolk, Fredericksburg, and Fauquier County. For the three medical schools, \$1.5 million is provided to increase state support of medical education, and \$1.3 million is provided to increase support of the Generalist Initiative and family practice programs. Additional funding of \$2.0 million from the general fund is also provided to the Virginia Tech Agricultural Experiment Stations. And, \$3.5 million in additional funding was provided to selected institutions to increase general fund support per student.

Language in the budget exempts the institutions of higher education and the Council of Higher Education from administrative hiring freezes or employment caps. And, five institutions of higher education are allowed to participate in a pilot project involving capital projects and leases.

***Public Safety.*** The budget, as adopted, includes an additional \$215 million from the general fund for corrections, including both adult and juvenile corrections, and local and regional jails.

Of this total, adult corrections accounts for \$87 million, including full year costs for the recently opened Lunenburg Correctional Center, operating costs for three new diversion centers, and partial payments in the second year toward the cost of operating the new Women's prison in Fluvanna County, Sussex I and II, and Red Onion.

The \$87 million increase also includes funds to continue previously authorized levels of double bunking, and to support increased direct inmate costs and medical care. About \$35.3 million of this total offsets nongeneral fund revenue which was used in the current biennium to fund the operations of work centers and other programs.

Also included in the total for adult corrections is \$5.7 million for operating two private prisons opening in fiscal 1998. Another \$13.6 million is included for lease payments for the Wallens Ridge prison at Big Stone Gap. The remaining

\$2.4 million for adult corrections includes funds for 28 new probation officers, vocational assessment, Virginia CARES, and other community corrections programs.

For juvenile corrections, the public safety portion of the budget includes an increase of about \$80 million. This includes \$21 million to reimburse localities for the capital and operating costs of local or regional detention centers, \$20 million to expand local programs under the Virginia Juvenile Community Crime Control Act, \$1.2 million to restore funds for local offices on youth, \$5.3 million for new juvenile probation officers, and \$10.3 million to expand contracting for private juvenile facility beds. The total for juvenile corrections also includes \$9.1 million for increased operating costs of existing state facilities, \$5.1 million to operate the new Bon Air facility, and \$5 million for two additional boot camps.

Finally, local and regional jails account for \$48 million in additional spending. This includes over \$37 million for jail staffing and other operating costs, and \$10.3 million for capital financing costs of new jails.

In addition to correctional expenditures, the budget also provides \$5.8 million GF and \$2.3 million NGF for the State Police, to offset the cost of 76 troopers and 10 non-sworn employees leaving under the Workforce Transition Act.

***Economic Development.*** The adopted budget includes additional spending to expand economic development efforts in marketing, research, and incentives.

The General Assembly approved the transfer of \$46.4 million in existing funding from selected agencies to the Virginia Economic Development Partnership, an independent political subdivision established by the General Assembly during the 1995 session.

The General Assembly also approved new funding to focus on recruitment of new industries, expansion of existing businesses, and tourism. For industrial activities, \$5.7 million is dedicated for business development advertising and expansion of national and international marketing. Cooperative tourism marketing would be boosted by an additional \$1.5 million in FY 1997.

In addition, \$4.7 million in new funding is recommended for the Center for Innovative Technology (CIT) to carry out its strategic plan to assist high technology companies expand employment and investment.

Regarding business incentives, the adopted budget includes \$6.0 million for performance-based grants to encourage the development of the solar photovoltaic industry in Virginia, and an increase of \$10.25 million for the



Governor's Deal Closing Fund. With the increased funding, the Deal Closing Fund would total \$30.25 million for the biennium.

The General Assembly also provided a direct appropriation of \$3.0 million for the Urban Partnership with up to \$5.0 to be allocated from the Deal Closing Fund for the program. Finally, an appropriation of \$3.0 million in additional funding is provided for homelessness prevention.

***Health and Human Resources.*** Funding increases of \$236.5 million were adopted by the General Assembly. Increases include use and inflation adjustments projected in the Medicaid program (\$123.0 million); added Medicaid reimbursement for rehabilitative services as settlement of a lawsuit against the Commonwealth (\$25.3 million); continued expansion of welfare reform into 55 additional localities (\$23.1 million); added staffing and patient care improvements in mental health facilities (\$9.1 million); funding for community-based services for the mentally disabled (\$7.7 million); and funding to implement levels of care reimbursement for homes for adults (\$2.8 million).

***Compensation.*** The budget, as adopted, contains a net increase of \$176.3 million to support compensation increases for state and state-supported local employees. Included in this total is \$73.5 million to provide a 4.35 percent salary increase for state employees and state supported local employees on December 1, 1996, and a 2.00 percent increase on December 1, 1997.

The budget, as adopted, rolls the pay dates for state employees forward by one pay period -- approximately two weeks. This roll-forward of pay dates will be accomplished during an eight month transition period that will last from January to August, 1997.

Beginning in September, 1997, pay dates will revert to the 1st and 16th of each month, but there will be a delay of about two weeks between completion of the work period and the pay date for that work period. Moving the last 1996-98 payroll into the 1998-2000 biennium was proposed in the budget as introduced. Savings from this action have been applied to the cost of the December, 1996, and December, 1997, salary increases. A more complete description of this change is included in the section on Central Appropriations.

The adopted budget also includes special salary actions for several employee groups -- \$6.4 million to complete implementation of the pay plan for local social service employees; \$2.2 million to provide salary increases for locally elected sheriffs, treasurers, and commissioners of the revenue; \$0.6 million to increase the salaries of teachers employed by the Department of Correctional Education to a level competitive with teachers in the school divisions that surround the state institutions; and \$0.6 million to provide salary increases for general registrars.

**Capital Outlay.** The approved budget provides \$748.7 million for capital construction projects. Of this amount, \$100.4 million is provided from the general fund. Maintenance reserve funds of \$49.5 million are provided for deferred maintenance, such as roof repairs and mechanical systems repairs, at Virginia's colleges and universities, correctional facilities, and mental health facilities. Language in the budget provides that an additional \$9.9 million will be made available for Maintenance Reserve from any year-end revenue surplus.

Other general fund capital projects include \$21.8 million for safety and mechanical upgrades at adult and juvenile correctional facilities. The remainder of the general fund projects include \$1.2 million to allow the College of William and Mary to plan the renovation of Swem Library, \$900,000 to plan the renovation of Clark Hall at the University of Virginia, and \$8.1 million for life safety repairs at mental health facilities.

Bonded debt makes up about \$476.2 million of the capital program, primarily for revenue producing projects at the state's colleges and universities. Of this total, funding of \$163.0 million is provided for construction of and improvements to certain academic facilities at higher education institutions utilizing a new Virginia College Building Authority (VCBA) "pooled bond financing" mechanism, based on legislation adopted during the 1996 session. The debt service on these bonds will be supported by the general fund. A list of the projects authorized is included in the Capital Outlay section of this summary.

In addition, \$61.3 million in bond debt is authorized through the Virginia Public Building Authority, primarily for adult and juvenile correctional facilities.

### **Major Increases in Operating Spending (\$ in millions)**

#### **Direct Aid to Public Education**

State Share of Standards of Quality	\$ 406.4
School Empl Salary Incr (Yr. 1-1.75%; Yr. 2-2.0%)	70.0
Comp Svces Act-Additional State Funding	39.9
Reduced K-3 Class Size-Add'tl Enrollment	18.2
At-risk 4-yr olds - Serve 60% of Unserved	18.0
At-risk Block Grant - Increased Enroll./Costs	12.6
Reduce Lit. Fund Transfer to Support Tech. Funding	11.7
Foster Care Caseload Increase	6.9
Expand Alternative Education Programs	5.2
Enr Loss/ESL/Rem Sum. School-Add'tl Enroll.	7.0

Maintenance Supplement	7.1
Truancy/Safe Schools	4.2
Composite Index Transition/No Loss	3.1
Cost of Competing Supplement	2.5
Teacher Training/Curriculum Development	1.6
DOE-Student Testing	14.2

#### **Higher Education/Other Education**

Faculty Salary Increase (Yr. 1-5.0% ave.; Yr. 2-2.0%)	\$ 79.6
Instructional Technology	25.8
Enrollment Growth	18.5
Oper. and Maintenance of New Facilities	10.6
Debt Service on Equipment Funding	9.2
General Fund Support to Offset Tuition and Fees	9.0
Staffing of New Campuses	3.8
Support for Eminent Scholars Program	1.1
Increased GF Support for Selected Institutions	3.5
ODU - Teletechnet Expansion	2.6
VCU-Engineering School	2.3
VaTech/VMI/MBC-Unique Military/VWIL	1.8
VPI-Agric. Experiment Stations	2.0
Medical Education/Generalist Initiative	2.8
Tuition Assistance Grants to \$1,750/\$2,000	9.5
Aid to Local Libraries	1.3
Increased Arts Support	.9

#### **Health and Human Resources**

Medicaid Utilization and Inflation	\$ 123.0
DMAS - Rehabilitation Lawsuit	25.3
DMAS - Medicaid Match to Replace CSB Funds	7.2
DMAS-Administrative Cost Increases	3.6
DSS - Welfare Reform	23.1
MHMRSAS - NoVa MHI Staffing	3.3
MHMRSAS - Forensic Unit Staffing at Central State	1.5
MHMRSAS - Community Services Expansion	7.7
MHMRSAS - Facility Impr. and Antipsychotic Medic.	3.0
DSS - Subsidized Adoptions for Special Needs	2.2
Aging - Community Services Expansion	1.5
Health - Primary Care Initiatives	2.0
DRS - Services for the Physically Disabled	1.4
Increases to Offset WTA Actions	7.6

**Commerce and Trade**

Deal Closing Fund (Central Accts.)	\$ 10.3
Tourism Marketing & Film Office	5.2
Workforce Training	4.3
Business Development Advertising	4.2
National Business Development	1.4
International Business Development	1.4
Other Economic Development Projects	3.9
CIT - Increased State Support	4.7
Solar Photovoltaic Grants (in Central Accts.)	6.0
Urban Partnership	3.0
Homelessness Prevention	3.0

**Finance**

Revenue Stabilization Fund (2 years)	\$ 107.3
Debt Service - VPBA/GO Bonds/Regional Jails	48.1
Taxation - Funding for Supplemental Retiree Reserve	2.3

**Public Safety**

Comp.Bd. - Positions for New Jails	\$ 25.9
Comp.Bd. - Annualized Cost of FY 96 Jail Staff	10.8
Treas. Bd. - Funding for Regional Jails	10.3
Comp. Bd. - Juvenile Prosecutors/Support Staff	4.3
Adult Corr. - Open and Operate Private Prisons	5.7
Adult Corr. - Open New State Prisons	19.5
Adult Corr. - Higher Cost of Existing Prisons	11.4
Adult Corr. - Lease Payments-Wallens Ridge	13.6
Juv. Corr. - Higher Cost of Existing Facilities	9.1
Juv. Corr. - Juvenile Boot Camps	5.0
Juv. Corr. - New Bon Air Med. Security Facility	5.1
Juv. Corr. - Contract for Private Juvenile Beds	10.3
Juv. Corr. - Other (Automation, Probation)	5.3
Juv. Corr. - Reimbursement of Local Capital Costs	13.9
Juv. Corr. - Reimbursement of Local Operating Costs	7.2
Juv. Corr. - Community Crime Control Act	20.0
St.Pol. - WTA Retention Cost	4.1
Adult Probation Officers	5.8
Offices on Youth	1.2

**Transportation**

Northern Virginia Transportation Program	3.0
Route 58 Development Fund	2.0

<b>Employee Compensation</b>	
Classified Salary Increase (Yr. 1-4.35%; Yr 2-2.0%)	\$ 73.5
Phase in COLA Prefunding/Other Actuarial Changes	16.9
Local Social Service Employees	6.6
Other Salary Increases	3.4
<b>Non-State Agencies/Historic Attractions</b>	<b>\$ 13.3</b>
<b>Total of Listed Items</b>	<b>\$ 1,537.6</b>

### **Spending Reductions**

To bring spending and revenues into balance the adopted budget proposes over \$250 million in budget reductions from the levels funded during FY 1996. This total does not include the \$34 million in projected savings from staffing reductions under the Workforce Transition Act.

About a third of the budget savings occurs in the Health and Human Services area. Savings would result primarily from a projected decline in the AFDC caseload, increased use of Medicaid funds for community mental health services, and changes in procurement or reimbursement for prescription drugs, nursing home specialized care, and medical equipment in the Medicaid program.

Additional budget savings resulted from reducing general fund contributions to the Virginia Housing Partnership Fund, converting the Virginia Port Authority into a totally self-supporting operation, imposing a one-year life insurance premium holiday; assuming on-going savings from position vacancies; and bonding the state share of regional jail construction costs.

The table on the next page details the major savings included in the budget as adopted.

## Major Reductions in Operating Spending (\$ in millions)

### Health and Human Resources

DSS - Lower Projected Caseloads for AFDC	(\$ 35.2)
DSS - General Relief Reduced Utilization	(2.6)
DSS - ADAPT Savings	(6.1)
DMAS - Enhanced Drug Utilization Review	(12.0)
DMAS - Lower Spec. Care Rates for Nursing Homes	(7.3)
DMAS - Pre-authorizing and Rate Reduction for Durable Med. Equip.	(1.1)
DMAS - Reduce Inappropriate Use of Emerg. Rooms	(1.7)
MHMRAS - Replace CSB GF with Medicaid	(14.4)
Other Savings	(3.8)

### Transportation

Eliminate GF Support for Virginia Port Authority	(18.5)
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### Administration

Comp.Bd.- Anticipated Balances	(8.0)
DIT-Telecommunications/Computer Savings	(3.6)

### Central Accounts

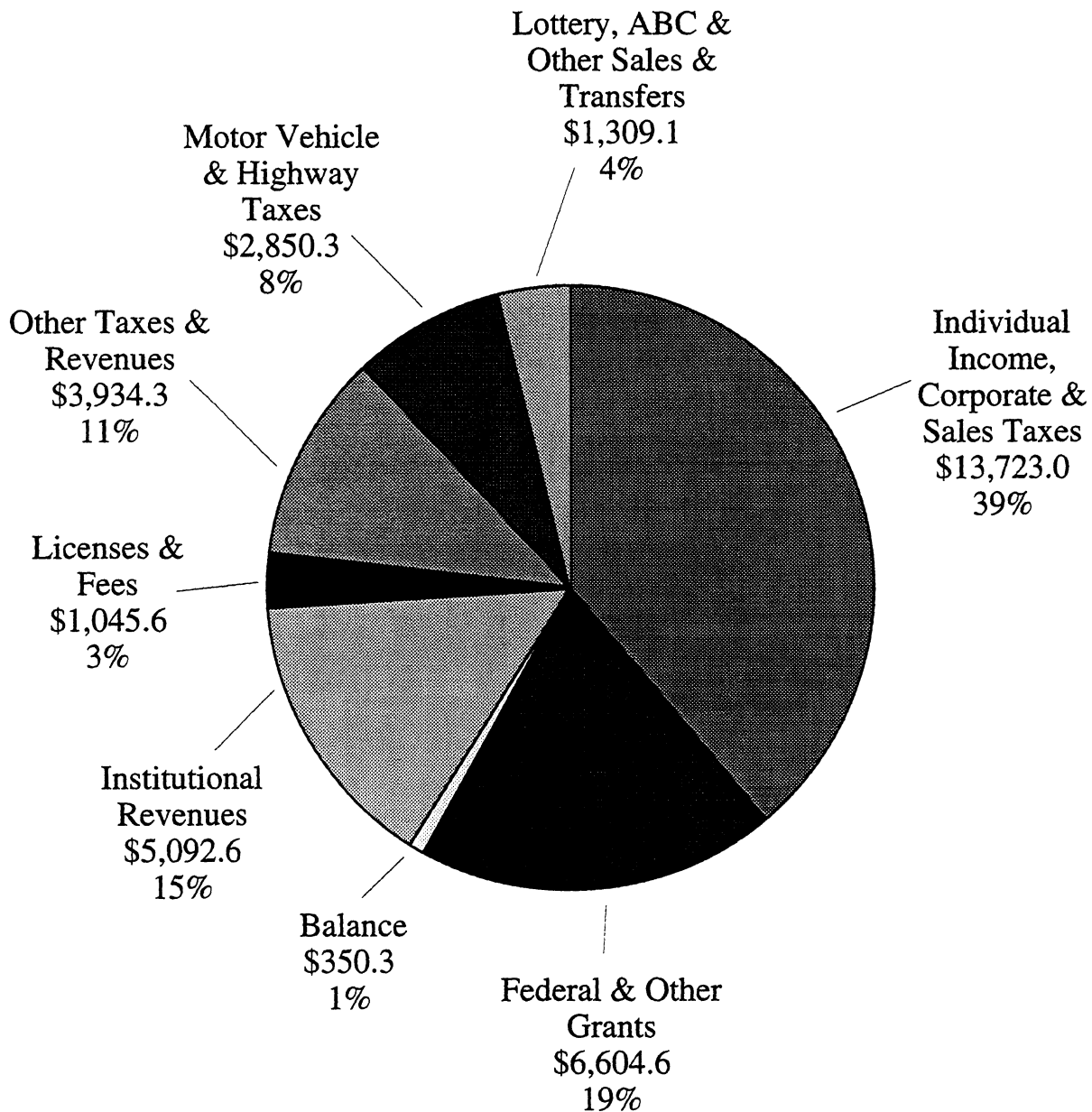
Projected Savings from Hiring Freeze	(10.0)
Premium Holiday for Group Life Insurance	(5.3)
Reduce Funds for Central Garage Car Pool	(2.5)

### Other

TAX - Eliminate <u>Harper</u> Litigation Reserve for Opt Outs	(17.6)
Treas. Bd. - Use VPBA to Fund Regional Jails	(16.0)
Housing - Reduce GF Support for Housing Progs.	(15.6)
Involuntary Mental Commitment Fund	(5.7)
Pub.Ed. - Savings from Reg. Spec. Ed. Tuition	(3.2)
Other Actions	<u>(64.7)</u>

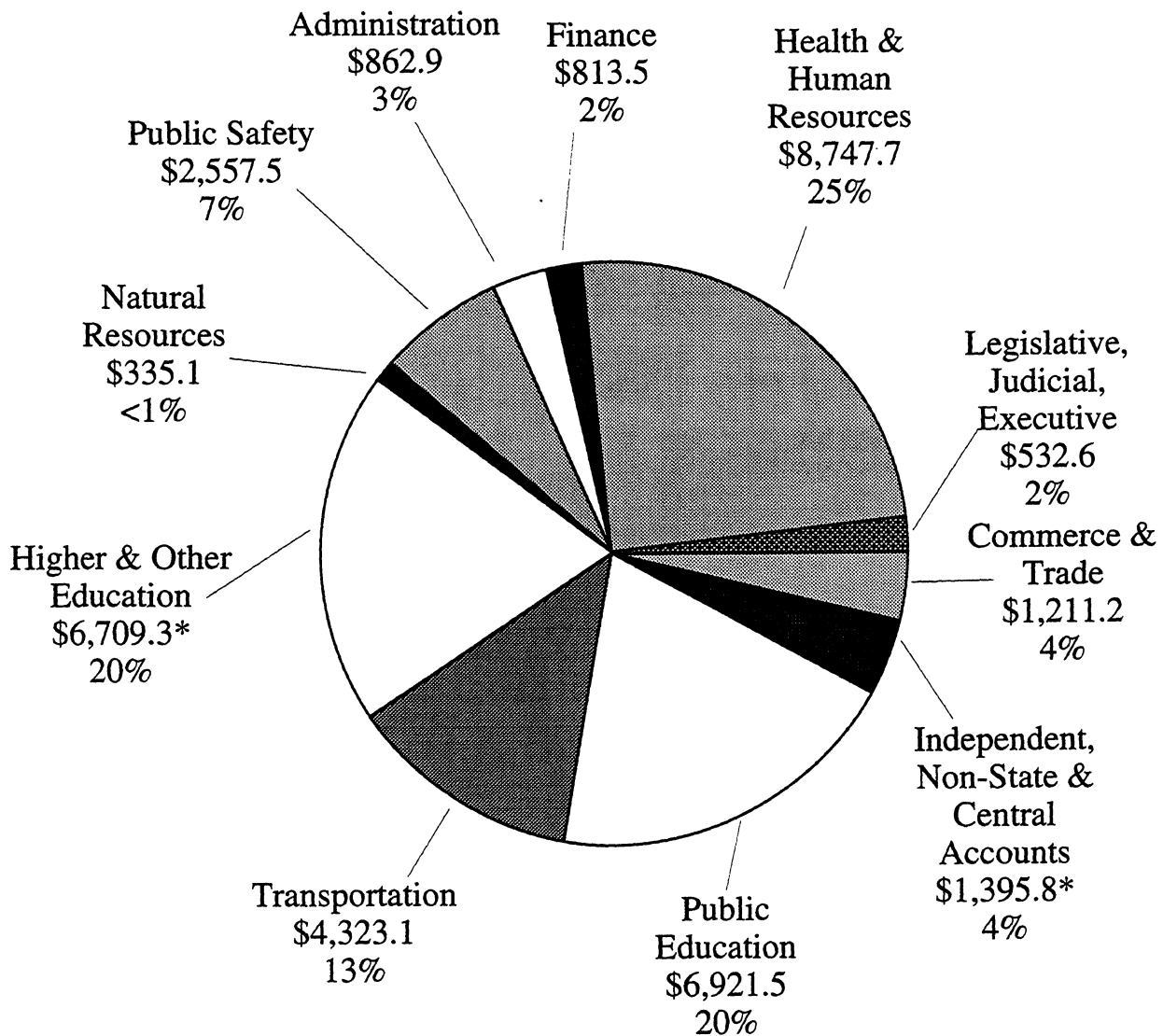
<b>Total for Reductions Listed</b>	<b>(\$ 254.9)</b>
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## 1996 - 98 Total Revenues Available (\$ in millions)



**Total Revenues (All Funds) = \$34,909.8**

## 1996 - 98 Operating Appropriations (Total Funds in millions)

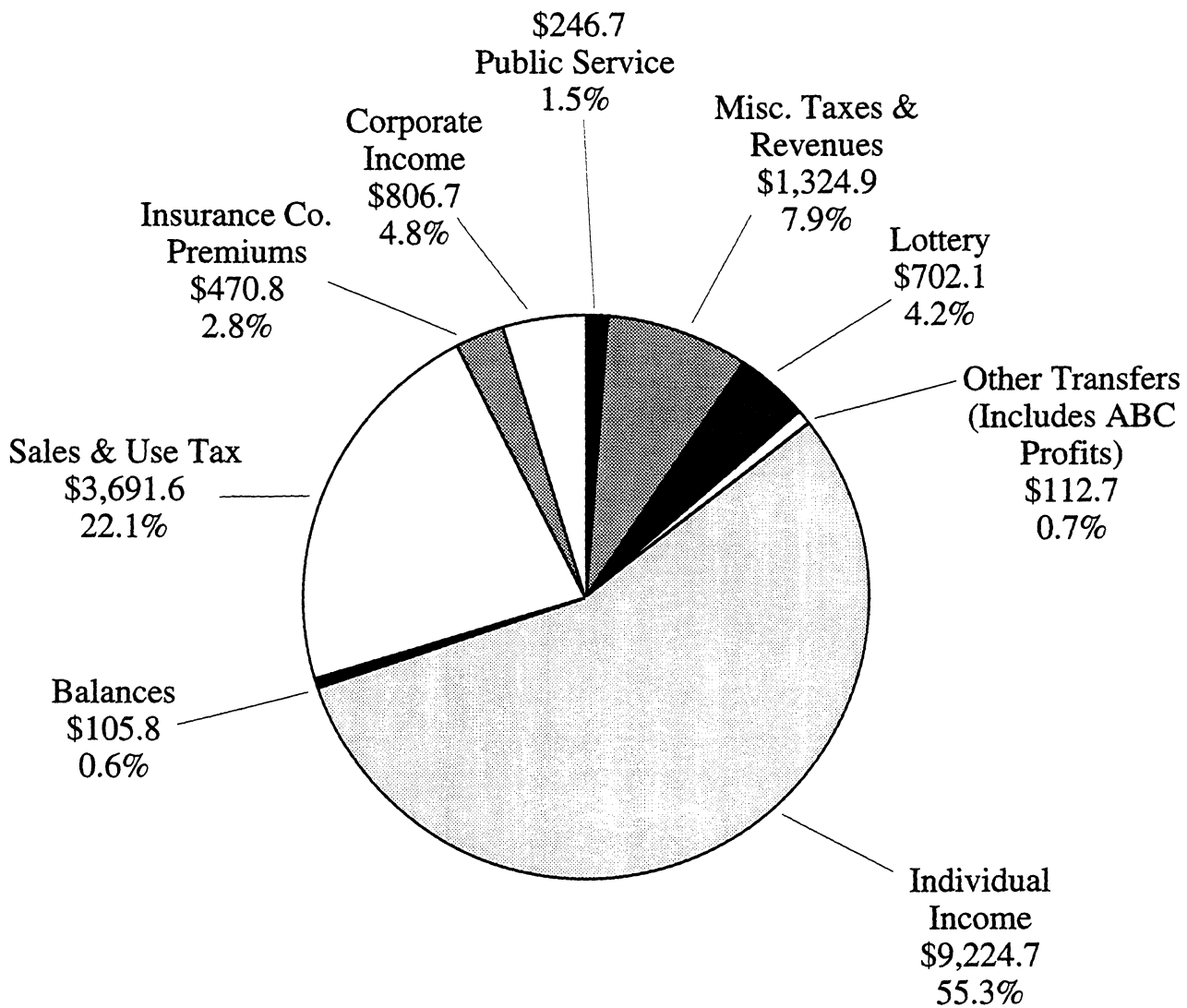


**Total All Funds (Operating) = \$34,410.2**

\* Note: Moved MCV Hospital to Independent Agency

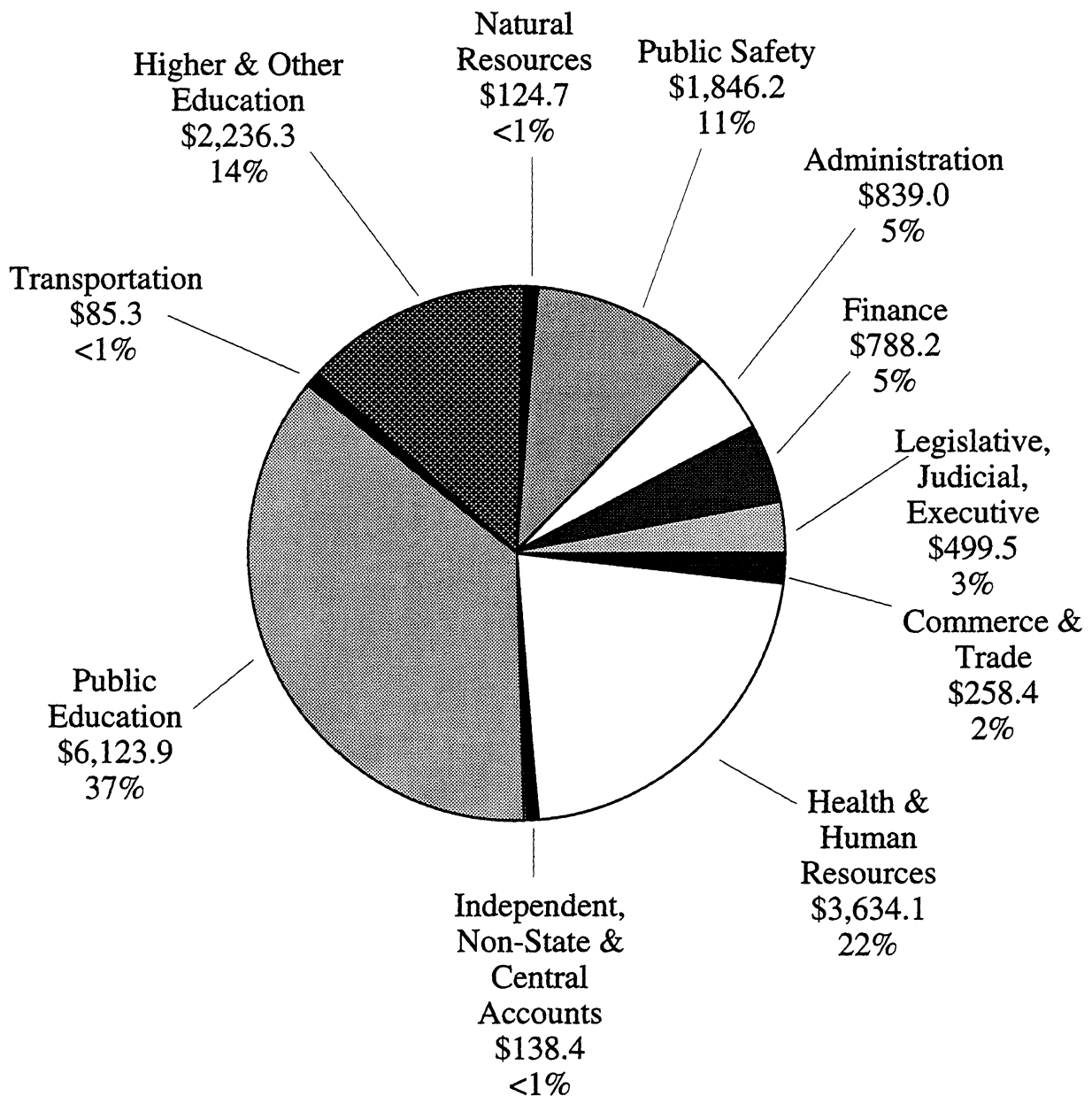


## 1996 - 98 General Fund Revenues Available (\$ in millions)



**Total General Fund Revenues = \$16,686.0**

## 1996 - 98 Operating Appropriations (GF in millions)



**Total GF (Operating) = \$16,574.0**

# Revenues

The 1996-98 budget, as adopted, anticipates a total of \$16,686.0 million from general fund revenues, transfers, and balances. This total includes: \$105.8 million in available balances from the current biennium and additions to the balance during the 1996-98 biennium; \$15,765.4 million in projected tax and revenue collections; and \$814.8 million in Lottery profits, ABC profits, and other transfers. At this level, biennial growth in general fund revenues would be 9.9 percent greater than the \$15,179.1 million available for appropriation in the 1994-96 biennium.

## General Fund Revenue Available for Appropriation (\$ millions)

Available Balances	\$105.8
Revenue Estimates	15,765.4
Transfers	<u>814.8</u>
Total General Fund Revenues	
Available for Appropriation	\$16,686.0

### Available Balances

Unexpended balances at June 30, 1996, plus additions to the balance during the 1996-98 biennium are expected to be \$105.8 million. This is an increase of \$100.2 million above the \$5.6 million balance estimated in the 1995 Appropriation Act. The increased balances are the result of a \$97.0 million estimated increase in current year revenues; a \$0.9 million increase in transfers, \$16.0 million in current year spending cuts; a \$16.8 million reduction in available balances from several actions; and \$3.3 million in additions to the balance during the 1996-98 biennium.

### Revenue Growth

The official general fund revenue forecast of \$15,765.4 million anticipates growth rates of 4.3 percent for FY 1997 and 4.5 percent for FY 1998, excluding the one-time *Harper* and *Trigon* revenue adjustments. These combined growth rates are higher than the 3.0 and 4.8 percent growth rates assumed last year for the biennium.

Economic activity, which drives Virginia's general fund revenue growth, is expected to mirror that of the nation. The revenue forecast as-

sumes a continuation of current conditions, with modest employment growth and low inflation. As a result, revenue growth is expected to be modest. A more complete description of the economic assumptions underlying the revenue forecast is included later in this section.

<b>Forecast of General Fund Tax Revenues</b> <b>(Including <i>Harper</i> and TRIGON Revenues)</b> <b>(\$ in Millions)</b>					
	<u>FY96</u>	<u>FY97</u>	<u>Percent Growth</u>	<u>FY98</u>	<u>Percent Growth</u>
Net Ind. Income	\$4,234.9	\$5,096.2	6.1%	\$4,733.0	5.4%
Corp. Income	435.9	408.1	(6.4)	398.6	(2.3)
Sales	1,725.9	1,806.6	4.7	1,885.0	4.3
Insurance Prem.	219.6	228.2	3.9	242.6	6.3
Public Service	<u>121.8</u>	<u>119.4</u>	<u>(2.0)</u>	<u>127.3</u>	<u>6.6</u>
Major Taxes	\$6,781.3	\$7,054.0	4.7%	\$7,386.5	4.7%
Other	<u>492.8</u>	<u>746.5</u>	<u>51.5%</u>	<u>578.4</u>	<u>(22.5)%</u>
Total Taxes	\$7,230.9	\$7,800.5	7.9%	\$7,964.9	4.6%

### Assumed Legislative Revenue Changes

The adopted budget includes legislative enactment of a number of changes involving tax and revenue policies. The most significant are the deferrals of a scheduled change in withholding for individual income taxes and the sales tax exemption for nonprescription drugs. Other assumed deferrals include the VHDA tax credit, and the increase in the Neighborhood Assistance Credit. These adopted tax policy deferrals total \$66.3 million in additional revenues available for appropriation in the 1996-98 biennium.

Other policy changes affecting the revenue estimates include:

- 1) Retention in the general fund of interest earned on the health insurance and risk management insurance funds;
- 2) Legislation which allows the Department of Taxation to contract with private vendors for the collection of delinquent taxes; and

- 3) Legislation which allows the Department of Youth and Family Services to charge a fee to the parents of juvenile offenders to help offset the cost of operating juvenile corrections centers.

In total, these deferrals and policy changes assume an additional \$114.7 million in general fund revenue in the 1996-98 biennium.

<b>Assumed Legislative Deferrals and Policy Changes Affecting General Fund Revenue</b>	
	<b><u>\$ Millions</u></b>
<b>Adopted Deferrals of:</b>	
Withholding Exemptions	\$ 29.5
Nonprescription Drug Exemption	27.2
VHDA Credit	4.0
Neighborhood Assistance Credit Increase	5.6
<b>Other Adopted Policy Changes:</b>	
Retain Interest From Insurance Funds	\$ 33.8
Privatize Collection of Some Delinquent Taxes	13.5
Charge Parents for Detention Costs	<u>1.1</u>
<b>Total 1996-98 Revenue Policy Changes</b>	<b>\$114.7</b>

- ***Additional Withholding Allowances.*** Current law requires that individuals have income taxes withheld based on the number of personal exemptions a taxpayer is allowed. A taxpayer can ask the Tax Commissioner to increase administratively his withholding exemptions if cause can be shown.

Legislation enacted in the 1989 session changed the law to allow individuals to adjust the number of personal exemptions claimed, according to an estimate of their final tax liability. This primarily affects withholding on taxpayers that itemize deductions. This withholding change has been deferred since its January, 1991 effective date.

The budget, as adopted, again defers this withholding change from January 1, 1997 to January 1, 1999 -- to save \$29.5 million.

- ***Nonprescription Drugs, Neighborhood Assistance, Low-Income Housing.*** The budget, as adopted, includes \$27.2 million from de-

ferring the sales and use tax exemption for nonprescription drugs. The exemption is now slated to go into effect on July 1, 1998. Legislation was also adopted that will delay for two years a scheduled increase in the total tax credits available for the Neighborhood Assistance program and scheduled tax credits for low-income housing.

The budget, as adopted, also includes a significant one-time revenue infusion from the anticipated change in corporate status by Trigon. Trigon is expected to provide \$175 million in revenue to the general fund during the 1996-98 biennium in exchange for its conversion from a mutual not-for-profit company to a for-profit publicly held corporation. For years, Trigon has enjoyed special tax status as a regulated health care provider. In the current environment of consolidation of health care providers, Trigon believes it needs to change its ownership structure to continue to thrive. The settlement results from Trigon's recognition that its past special tax and regulatory status had a positive impact on its growth.

### **Transfers**

Transfers expected in the 1996-98 biennium total \$814.8 million. Of this amount, \$702.1 million is expected from Lottery profits. Lottery profits in the 1996-98 biennium are projected to grow \$76.5 million beyond those projected for 1994-96, primarily because of the expected introduction of a multi-state lottery game, growth in existing games, cutbacks in advertising expenditures, and the restructuring of an equipment purchase plan.

A multi-state lottery game is expected to generate \$12.6 million in additional revenue in FY 1997 and \$28.3 million in FY 1998. Advertising expenditures are proposed to be cut by \$4.0 million in each year of the 1996-98 biennium, and profits are assumed to increase in the same amount. Restructuring an equipment purchase plan to use a leasing arrangement is expected to save \$21.0 million that can be transferred to the general fund. Finally, Lottery profit projections for existing games have been increased by \$6.6 million in 1996-98.

A transfer of \$2.5 million in the first year is proposed from balances in the Central Garage Car Pool Fund an additional \$2.5 million is assumed as a reversion clearing account in Central Appropriations in the second year, both in anticipation of lower costs and resulting rates.

The budget, as adopted, also assumes a transfer of \$5.4 million in NGF balances from agencies and programs that lack the authority to collect and retain these fees as NGF. The balances have not yet been specifically identified.

Remaining major transfers are those which routinely take place each biennium. Total Alcohol Beverage Control (ABC) profits in the 1996-98 biennium are expected to be virtually the same as in the current biennium, while the transfer from ABC revenues to support substance abuse programs has increased slightly. The transfers by nongeneral fund agencies (primarily VDOT and DMV) to the general fund as a reimbursement for central agency services performed on their behalf, increases over the current biennium by about \$5 million. In addition, DMV is transferring \$5.0 million from budget savings in their branch office computer replacement project to support transportation-related projects.

<b>Transfers in HB 30, As Adopted ( \$ in millions)</b>	
Lottery Proceeds	\$ 702.1
ABC Profits	38.8
ABC to MHMRSAS	21.8
Indirect Costs (primarily VDOT)	14.5
Unrefunded Marine Fuel Tax	11.2
Local Sales Tax Compliance	5.9
NGF Balances from Unauthorized Deposits	5.4
DMV Budget Savings	5.0
Interest Reduction for MCV Balances	4.5
DGS Excess Reserve from Medical Malprac.	3.1
Transportation Sales Tax Compliance	2.5
Central Garage Car Pool	2.5
IHRIS Treasury Loan Repayment	(2.4)
GF Transfer to Game Protection Fund	(2.5)
Net Other	<u>2.4</u>
<b>Total Transfers Adopted</b>	<b>\$ 814.8</b>

#### **Economic Scenario Associated With the Revenue Forecast:**

Virginia's revenue forecasting process is a multi-step one involving expert projections of national economic conditions, use of an econometric model to anticipate Virginia's economic outlook, and review of economic and business data by several Governor's advisory boards. The Governor's Board of Economists reviews the economic forecast that is officially adopted for use in the revenue estimates. The Governor's Advisory Board on Revenue Estimates considers whether the revenue estimates prepared by the Department of Taxation are realistic in light of current business conditions.

In FY 1995, economic growth was slightly better than expected, both for the U. S. and Virginia. Virginia employment growth reached 3 percent, and personal income grew 6 percent. The official forecast expected growth slightly below these figures.

The table below compares actual and forecast economic indicators for both the U. S. and Virginia. In general, the economy is expected to grow at a somewhat slower pace over the forecast horizon than occurred in FY 1995. Economic growth, although expected to remain reasonably healthy, will continue to be significantly below the growth of the 1980s. One reason is because inflation is 3 to 4 percent below what normally occurred in the 1980s. With lower inflation, actual personal income growth rates are lower than in periods of higher inflation.

**Growth in Actual and Forecast  
Selected U.S. and Virginia Economic Statistics  
(Percent Growth Over Prior Year)**

	<u><b>Actual</b></u> <u><b>FY 1995</b></u>	<u><b>FY 1996</b></u>	<u><b>Estimated</b></u> <u><b>FY 1997</b></u>	<u><b>FY 1998</b></u>
Real GDP	3.9%	2.4%	2.5%	2.4%
U.S. Personal Income	6.6	5.4	4.9	4.6
Va. Personal Income	6.0	4.8	4.7	4.6
Va. Employment	3.0	1.8	2.1	2.0

Source: WEFA September, 1995 Standard Forecast and Virginia Department of Taxation



## Legislative, Judicial, Executive Offices

The budget adopted by the General Assembly increases funding for the Legislative and Judicial Departments and Statewide Executive Offices by \$10.9 million GF, or 2.2 percent, above the 1994-96 adjusted budget.

- **Legislative Department:**
  - *Legislative Telephone Systems.* The budget, as adopted, includes \$462,000 the first year and a partially offsetting savings of \$42,000 the second year, to replace the House and Senate telephone systems.
  - *Clerks' Offices Positions.* The approved budget includes \$92,500 each year for three new positions for the Clerk of the Senate and \$100,000 each year for four new positions for the Clerk of the House.
  - *Workforce Commission.* The budget, as adopted, includes \$50,000 the first year for the Joint Commission on Management of the Commonwealth's Workforce.
  - *Rappahannock River Regional Forum.* The approved budget includes \$60,000 to support the Rappahannock River Regional Forum.
  - *Mental Health Study.* The approved budget includes \$50,000 the first year for the joint legislative subcommittee studying the public delivery system for mental health, mental retardation and substance abuse services (HJR 240).
  - *Redistricting Activities.* The approved budget includes \$67,670 and one position beginning the second year for a Redistricting and Geographic Systems Analyst within the Division of Legislative Services, subject to the approval of the Joint Rules Committee, to support the redistricting which will follow the 2000 census.
  - *State Crime Commission.* The budget, as adopted, includes \$73,870 and one position each year to replace federal funds, subject to the approval of the Joint Rules Committee.
  - *Joint Commission on Health Care.* The approved budget includes funds and positions to continue the commission at

current levels, following the extension through HB 1306 of the Commission's sunset date.

- **Judicial Department:**

- ***New Judgeships.*** The budget, as adopted, includes \$291,000 for one new Circuit Court judge for the 15th Judicial Circuit, and \$774,800 for three new Juvenile and Domestic Relations District Court judges for the 2nd, 9th, and 12th Judicial Districts.
- ***District Court Positions.*** The approved budget includes \$5.1 million for a total of 78 positions the first year and 156 positions the second year for support staff for the General District Courts, Juvenile and Domestic Relations District Courts, and Combined District Courts. These positions are to be allocated by the Committee on District Courts.
- ***Magistrate Positions.*** The budget, as adopted, includes \$330,000 and six positions over two years, based on the recommendations of the Committee on District Courts.
- ***Court Automation.*** The approved budget includes an additional \$500,000 each year for replacement of automated data processing equipment for the courts. In addition, \$100,000 the first year is provided for technical assistance in the juvenile courts for implementing docket management systems.
- ***Involuntary Mental Commitment and Criminal Funds.*** Expenditures from the Involuntary Mental Commitment Fund have been substantially lower than expected during FY 1996 due to implementation of the JLARC report on involuntary civil commitment. Accordingly, the appropriation in HB 29 for this fund has been reduced. These accounts are essentially level-funded during the 1996-98 biennium.
- ***Supreme Court Building Expenses.*** The 1996-98 budget includes an increase of \$248,717 GF the first year for security upgrades, and relocation, expansion, and refurbishment of offices in the Supreme Court Building.
- ***Virginia State Bar.*** The budget, as adopted, includes \$123,000 the first year and \$147,000 the second year in non-general funds for office automation enhancements to reduce the need for storage space and improve services to clients.

- *Virginia Legal Services Corporation.* The approved budget provides \$1 million the first year to offset partially a reduction in federal funds for legal aid (indigent civil defense).
- *Virginia Capital Representation Resource Center.* The budget, as adopted, includes \$180,000 the first year to offset a reduction in federal funds for post-conviction assistance in capital cases.
- *State Board of Bar Examiners.* The budget, as adopted, includes an additional \$196,456 GF and one position each year for increased expenses associated with administering bar exams and investigation fees for the National Conference of Bar Examiners.
- *Public Defender Commission.* The budget includes \$1.5 million and 17 additional public defender positions, to be used primarily, if not exclusively, for defense of serious juvenile offenders.
- *Charlottesville Public Defender Office.* The budget, as adopted, includes \$1.1 million and ten positions for a new public defender office serving the City of Charlottesville and Albemarle County (pursuant to SB 141 and HB 93).
- **Executive Offices:**
  - *Level Funding.* The budget, as adopted, for Executive Offices (including the Offices of the Governor, Lieutenant Governor, and Attorney General, the Secretary of the Commonwealth, and the Virginia Liaison Office) maintains the level of support provided in the previous biennium, with minor adjustments.
  - *Virginia Liaison Office.* The approved budget places the second year appropriation for this office in a central account pending completion of a JLARC organizational study.

# Administration

The budget, as adopted by the General Assembly, increases funding for the Administration secretariat a net of \$0.5 million GF. The vast majority of new spending, totaling \$25.9 million for the biennium, is provided to the Compensation Board to support the opening of new local jails.

Savings which help offset the budget increase include eliminating funding for equipment purchases for the Constitutional Offices, reallocating turnover and vacancy savings among the Constitutional Offices, shifting the State Employee Assistance Program support to nongeneral fund sources, recovering overhead for federal prisoners held in local and regional jails, and the Workforce Transition Act.

Other significant spending adjustments approved in this area include: \$1.2 million GF for the Board of Elections to continue implementation of the National Voter Registration Act (Motor Voter), and \$1.9 million GF to provide a salary increase for sheriffs, commissioners of the revenue, treasurers, and general registrars. Finally, an additional \$4.3 million is provided for 176 new positions to support the prosecution of delinquency, and domestic relations felony cases.

- **Department of Personnel and Training:**
  - ***Shift SEAS Funding to NGF.*** The budget, as approved, proposes to replace current general fund support for the State Employee Assistance Services (SEAS) program with non-general funds. These funds will be transferred from the health benefits program to result in savings of \$130,235 GF and 2.00 FTE employees, with a corresponding increase in NGF dollars and employees.
  - ***Study Grade 1 and 2 Employees.*** The budget, as adopted, requires DPT to study the compensation of employees in pay grades 1 and 2. The report shall contain information on the number of such employees who qualify for public assistance.
  - ***Study Grade 1 and 2 Employees.*** The budget, as adopted, requires DPT to study the compensation of ABC agents. If an inequity is found, the language requires DPT to take corrective action.

- **Department of Employee Relations Counselors:**
  - *Increased Office Rent.* The budget, as approved, provides \$7,000 each year for increased office rent.
- **Department of General Services:**
  - *Biotechnology Park/Forensic Science Lease.* The approved budget provides \$1.1 million GF in the first year and \$1.6 million GF the second year for lease payments to the Virginia Biotechnology Research Authority for laboratory and office facilities. The payments are part of an earlier agreement which will allow the Division of Forensic Science Laboratories to relocate from the state-owned Consolidated Laboratories Building.
  - *Forensic Photo Processing.* The General Assembly restored a proposed cut included in the introduced budget, which would have eliminated \$140,000 GF and three FTE positions in the Division of Forensic Science Laboratories each year. The positions provide photographic processing services for local law enforcement agencies. The General Assembly fully restored these funds and positions.
  - *Transfer Testing Funds to Agriculture Department.* The approved budget transfers \$360,000 GF each year to the Department of Agriculture and Consumer Services (VDACS), to allow VDACS to purchase, from either public or private sources, certain analytical services now performed by the Division of Consolidated Laboratories. Companion language in the proposals allow Consolidated Laboratories to charge state agencies directly for services through an internal service fund arrangement. Similar transfers involving water testing and the Department of Environmental Quality were approved last year.
  - *Lynchburg Human Services Building.* The approved budget eliminated \$697,000 GF each year for lease payments for state agencies which were scheduled to relocate to a planned Consolidated Human Resource office building to be built in Lynchburg. To help offset the impact on the city, the General Assembly has provided \$110,000 each year for rent of office space for the local social service department.
  - *Expand Privatization and Contracting Efforts.* HB 30 provides \$0.3 million GF each year to allow for "contracting

out" services which have been, or which are being proposed for, elimination.

- ***Energy Conservation Unit.*** The introduced budget proposed to transfer \$0.5 million NGF and six positions each year to DGS from the Department of Mines, Minerals and Energy to perform energy conservation planning and services. The General Assembly restored these funds and positions to the Department of Mines, Minerals and Energy.
- ***Commonwealth Competition Council.*** The approved budget provides \$257,000 and four FTE employees each year for the Commonwealth Competition Council. An offsetting amendment reduces this amount by \$50,000 each year to reflect support already provided by DGS.
- ***Norfolk Human Services Building.*** The approved budget deletes rental payments of \$814,000 in the first year for the Norfolk Public Health Center. This building will not be completed until FY 1998.
- ***Transfer of Forensics Science.*** The budget, as adopted, transfers the appropriation of the Division of Forensic Science, \$11.9 million the first year and \$12.4 million the second year and 168 positions, to the Department of Criminal Justice Service.
- ***Regional Microbiology Labs.*** The budget, as adopted, includes language that prohibits DGS from reducing the support for any regional lab below the level provided in FY 1992-93.
- **State Board of Elections:**
  - ***Motor Voter Registration.*** An increase of \$600,425 GF is included in each year of the biennium to implement the federal *National Voter Registration Act* which was incorporated in a 1994 amendment to the Virginia Constitution. Printing of new forms, computer re-programming, and processing voter applications will be required.
  - ***General Registrars' Salaries.*** The approved budget provides \$288,192 each year for a salary increase of: 1) eight percent for general registrars in localities with populations of 100,000 or

less, and 2) five percent for general registrars in localities with populations over 100,000.

- ***Temporary Full-time Status for Part-time General Registrars.*** The approved budget provides \$30,900 each year for creation of a temporary full-time status for those part-time general registrars who experience a temporary increase in workload.
- ***Referenda on Constitutional Amendments.*** The General Assembly provided \$80,200 in the first year for referenda on three constitutional amendments as authorized by SB 5, SB 255, and SB 435.
- ***Campaign Finance Disclosure.*** The budget, as adopted, provides \$125,000 and 2 FTE positions the first year, and \$40,000 and 2 FTE positions the second year to improve the administration of the Campaign Finance Disclosure Act.

- **Compensation Board:**

- ***Additional Jail Per Diem Payments.*** The adopted budget includes an increase of \$1.5 million GF the first year and a decrease of \$1.9 million GF the second year to reflect official forecasts of state and local responsible inmates in local jails. The Compensation Board provides funding for the per diem cost of maintaining prisoners in local jails. Language in the introduced budget sets the basic per-diem rate at \$8 for local jails and \$22 for jail farms. An additional \$6 per day is paid for state prisoners with more than two years remaining on their sentences.
- ***New Jail Construction Positions.*** The Compensation Board provides staff for new jails based on the ratio of one position for every three inmates of rated capacity. An additional 1,095 sheriffs' employees (including 931 corrections officers, 20 cooks, 45 secretaries, and 99 medical staff) are required to staff new or expanded jail facilities to be opened during the bien-nium. The cost of these new positions is \$4.4 million GF the first year, and \$21.5 million GF the second year. An estimate of the positions to be allocated to each jail is reflected in the following table:

**Estimated Position Allocations for New Jails  
(FY 1998)**

Henrico	3
Norfolk City	111
Danvill City	41
Riverside Regional	301
Fairfax County	200
Albermarle/Charlottesville Regional	59
Hampton Roads Regional	293
Middle Peninsula Regional	24
Pamunkey Regional	<u>63</u>
<b>Total</b>	<b>1,095</b>

- ***Law Enforcement Deputies at 1 per 2,000 of Population.*** The budget, as approved, includes the addition of three law enforcement deputies (one each in Bedford, Loudoun, and York), at the cost of \$67,157 each year. This increase will maintain the statutory staffing standard of one law enforcement deputy per 2,000 of population as set out in § 14.1-70 of the *Code of Virginia*.
- ***Sheriffs' Salary Increase.*** The budget, as adopted, provides \$238,919 the first year and \$647,072 the second year for a salary increase averaging six percent for sheriffs. Because the compensation of sheriffs is based on a system of population brackets, the actual increase received by each officer will vary.
- ***Constitutional Officers' Salary Increase-Population Growth.*** An additional \$69,822 each year is provided for the salaries of all constitutional officers in Loudoun and Stafford Counties as a result of population growth in these two localities.
- ***Constitutional Officers Funding Reduction.*** The budget, as introduced, proposed to reduce the budgets of constitutional officers by \$4.0 million each year. This reduction reflects the Department of Planning and Budget's estimate of possible savings from turnover and vacancy, and later than expected opening of new jails. While the General Assembly approved this reduction, language was included to offset the reduction by allowing the Compensation Board to use prior year balances.



- ***Reduce Automated Systems Development.*** The budget reduces funds allocated for development and implementation of automated systems by \$0.5 million GF the first year and \$0.9 million GF the second year. This reduction reflects savings from delays in systems development and implementation that have pushed expected expenditures into the 1998-2000 biennium.
- ***Transfer Jail Reporting.*** The approved budget transfers responsibility for jail oversight reporting from the Department of Corrections to the Compensation Board. The transfer is for \$150,000 and 3 FTE positions the first year, and \$150,000 and 3 FTE positions the second year.
- ***Jail Moratorium.*** In the approved budget, the General Assembly placed a moratorium on staffing of new jail projects approved by the Board of Corrections after January 1, 1996. Exceptions to this moratorium may be granted when: 1) actual cost savings can be documented, or 2) an exception has been granted by the Board of Corrections subject to certain enumerated restrictions.
- ***Service of Process for Child Support.*** The budget requires the Department of Social Services and the Compensation Board to enter into an agreement for service of process in child support enforcement cases. A companion amendment to the Department of Social Services provides required matching funds. Together, these two actions will generate \$800,000 each year in additional general fund deposits.
- ***Per Diem Payments for Small Jails.*** The budget, as adopted, will save \$657,253 in the second year by requiring that, for localities with FY 1995 average daily inmate populations of less than ten prisoners, the Compensation Board reimburse localities at the rate of \$22 per day for local prisoners and \$28 per day for state prisoners. This action will potentially affect six localities: Bath County, Bland County, Clifton Forge, Floyd County, Highland County, and Nelson County. An exception may be granted under certain circumstances.
- ***Recover Overhead for Federal Prisoners.*** The General Assembly took action to recover \$1.7 million in the second year from an overhead charge for federal prisoners held in local and regional jails. The actual recovery rate will vary, based

on indirect cost recovery studies to be performed by the Auditor of Public Accounts.

- **Local Salary Supplements.** The budget includes language that requires localities with populations above 240,000 to approve salary supplements for certain jail employees.
- **Eliminate Block Grant Program.** The General Assembly eliminated language that requires block grant funding of per diems for misdemeanants and prisoners awaiting trial.
- **Statewide Juvenile Prosecution Project.** The General Assembly provided \$1.1 million GF the first year and \$3.2 million GF the second year for 176 new positions (104 attorneys, 15 paralegals, and 57 secretaries) to support the prosecution of delinquency, and domestic relations felony cases. Under this program, 38 localities will receive additional positions the first year and 73 localities will receive positions the second year.

Commonwealth's Attorney I positions:			
Headcount		FTE	Cost
1996-97	45	45	\$0.8 million
1997-98	104	90.5	\$2.5 million
Paralegal Positions			
1996-97	10	6	\$0.1 million
1997-98	15	12	\$0.2 million
Secretarial Positions			
1996-97	31	19	\$0.2 million
1997-98	57	38.5	\$0.6 million

These positions will be phased in, with an average starting date of January 1 each year.

- **Part-time to Full-time Commonwealth's Attorneys.** The budget, as adopted, provides \$204,800 the first year and \$159,900 the second year to convert three Commonwealth's Attorneys (Rockbridge County, Russell County, and Sussex County) from part-time to full time status in the first year of the biennium.

- *Special Prosecutors.* The adopted budget restores \$30,000 each year to support special prosecutors in Southeastern Virginia.
- *Commissioners of the Revenue Salaries.* The budget, as adopted, provides \$167,867 the first year and \$455,640 for a salary increase averaging six percent for Commissioners of the Revenue. Because the compensation of Commissioners is based on a system of population brackets, the actual increase received by each officer will vary.
- *Commissioner of the Revenue Pilot Program.* The General Assembly provided \$15,620 the first year and \$15,890 the second for a pilot program for one Commissioner of the Revenue.
- *Treasurers' Salaries.* The budget, as adopted, provides \$176,912 the first year and \$480,189 the second year for a salary increase averaging six percent for local treasurers. Because the compensation of treasurers is based on a system of population brackets, the actual increase received by each officer will vary.
- *Deputy Clerks.* The budget, as adopted, provides \$50,620 each year to convert 74 deputy clerk positions from wage to permanent status in the first year of the biennium. In addition, \$17,836 each year is provided for an additional deputy clerk for a judge without administrative support.
- **Department of Information Technology:**
  - *Funding for Public Television.* The budget, as introduced, proposed to save \$0.7 million GF the first year and \$1.5 million GF the second year by reducing Community Service grants to public television by 25 percent and 50 percent respectively. The General Assembly fully restored these funds.
  - *Funding for Public Radio.* The budget, as introduced, proposed to save \$0.1 million GF the first year and \$0.3 million GF the second year by reducing Community Service grants to public radio by 25 percent and 50 percent respectively. The General Assembly fully restored these funds.

- *WVPT-TV Transmitter.* The budget, as adopted, provides \$270,330 in the first year to assist with the replacement of a transmitter for WVPT-TV in Harrisonburg.
- *Deaf and Hard of Hearing Relay Station.* The General Assembly's action authorizes the Department of Information Technology to locate the relay center for the Department of the Deaf and Hard of hearing in Norton, Virginia.
- **Department of Veterans' Affairs:**
  - *Administration of the State Veterans' Cemetery.* The budget, as adopted, provides \$35,000 GF the first year and \$0.1 million GF the second year for the administration of the new State Veterans' Cemetery in Amelia which is scheduled to open in March, 1997.
  - *Restore Cuts and Additional Operating Expenses.* The General Assembly provided \$494,487 the first year and \$250,000 each year and seven FTE positions to restore previous budget reductions, and address increased workload.

## Commerce and Trade

The 1996-98 budget adopted by the General Assembly increases funding for Commerce and Trade agencies by a net of \$13.2 million. General fund spending increases include approximately \$28.0 million for new and expanded economic development recruitment and business assistance programs, \$14.6 million of which is appropriated to the new Virginia Economic Development Partnership. This independent authority was created by the 1995 General Assembly to handle all of the Commonwealth's economic development efforts, beginning July 1, 1996.

General fund reductions include \$10.0 million in savings from positions which were vacated under the Workforce Transition Act and a general fund reduction of \$18.5 million attributable to transfer of the Virginia Port Authority from the Secretary of Commerce and Trade to the Secretary of Transportation.

- **Department of Housing and Community Development:**
  - *Indoor Plumbing Program.* Total biennial funding of \$6.1 million GF and \$10.7 million NGF was approved by the

General Assembly for the Indoor Plumbing Program, including \$1.0 million in federal HOME grant funding to expand the program.

- *Virginia Housing Partnership Fund.* The introduced budget proposed eliminating all general fund support for the Virginia Housing Partnership Fund. The General Assembly restored \$6.0 million in general fund support the first year.
- **Virginia Economic Development Partnership:**
  - *Virginia Economic Development Partnership.* The 1995 General Assembly approved legislation creating a new independent authority which will assume primary responsibility for the Commonwealth's economic development efforts on July 1, 1996. In order to carry out these duties, a number of activities under the Department of Economic Development are approved for transfer to the authority. These activities include national and international business recruitment and marketing, export promotion assistance, tourism promotion, business development research, and advertising. The General Assembly approved a base appropriation of \$23.9 million in general funds and \$1.3 million in nongeneral funds each year to support activities of the authority. In addition, 127.5 employees will be transferred.
  - *Increase International Business Efforts.* The budget, as approved, includes an increase of \$0.6 million GF and two positions the first year and \$0.9 million GF and three positions the second year for additional staff to promote international marketing efforts.
  - *Increase National Business Efforts.* The General Assembly approved an increase of \$0.6 million GF and four positions the first year and \$0.9 million GF and six positions the second year for additional staff to promote national marketing efforts.
  - *Tourism Advertising.* An increase of \$2.1 million GF the first year and \$1.5 million GF the second year is included for tourism advertising. Of these amounts, \$2.0 million over the biennium will support the Cooperative Advertising Program.
  - *Industrial Development Advertising.* The General Assembly approved an increase of \$2.0 million general funds and

one position the first year and \$2.3 million general funds and one position the second year for targeted industrial advertising of Virginia.

- **Department of Economic Development:**

- *Department of Economic Development.* With the transfer of most activities to the new Virginia Economic Development Partnership, the agency's responsibilities include existing industry service programs, workforce services, and small business development services. Biennial funding of \$18.4 million general funds and \$4.6 million nongeneral funds is provided for these purposes.
- *Workforce Training.* The General Assembly approved an additional \$1.5 million the first year and \$2.8 million the second year in general funds to support worker training programs.
- *Existing Industry Programs.* An increase of \$0.7 million and 4 positions the first year and \$0.6 million and 4 positions the second year in general fund support is included to expand the existing industry call program. The purpose of this program is to visit existing businesses, "listen " to their needs, and respond to their requests for assistance.
- *Small Business Development Centers.* The General Assembly approved an additional \$500,000 each year in general fund support for the Small Business Development Centers, including funds to establish two new centers in Martinsville and Alexandria.
- *Virginia Export Loan Guarantee Fund.* The General Assembly approved funding of \$1.0 million the first year for the capitalization of an Export Loan Program designed to encourage the export of Virginia products and the use of the Ports of Hampton Roads.

- **Department of Labor and Industry:**

- *Apprenticeship Instruction.* In 1995, the General Assembly authorized the transfer of this function to the Virginia Community College System. The approved budget supports this policy by transferring \$1.6 million GF and one position to the VCCS in 1996-98.

- **Department of Agriculture and Consumer Services:**
  - *Richmond Animal Health Laboratory.* The General Assembly approved a recommendation in the introduced budget to eliminate funding for the Richmond laboratory and to redirect its work to the agency's other laboratories in Wytheville, Lynchburg, and Ivor. Biennial savings of \$0.4 million GF and five positions will occur.
  - *Office of International Marketing.* The introduced budget transferred the agency's international marketing activities to the Virginia Economic Development Partnership with no anticipated savings. The General Assembly reversed this action.
- **Virginia Racing Commission:**
  - *Operational Support.* For the past six years, the Commission has operated on a sum sufficient appropriation backed by state treasury loans. With the anticipated opening of "satellite betting facilities," a biennial appropriation of \$2.2 million and eight positions, to be funded by special revenues is included for the 1996-98 biennium. Also, the budget anticipates that the Commission will begin to repay its \$2.9 million loan from the general fund.
- **Innovative Technology Authority:**
  - *Increased Appropriation.* In the 1994-96 biennium, the Center for Innovative Technology used the state appropriation of \$8.2 million a year plus reserve balances to carry out the CIT strategic plan. By the close of FY 1996, these reserves will be exhausted. The General Assembly increased CIT's biennial appropriation by \$4.2 million GF to enable the Authority to continue implementing its strategic plan.
  - *Capital Access Fund.* The General Assembly approved \$500,000 in general fund support for a Capital Access Fund to assist emerging technology-based companies.

## Public Education

The 1996-98 budget, as adopted, provides a net increase of \$604.5 million GF in funding for public education.

Full funding (\$476.4 million GF) is included for the Standards of Quality to provide for an additional 34,492 students in the 1996-98 bien-nium; inflation based on updated spending data; the increased sales tax revenue returned to localities for public education; VRS costs; a 1.75 percent teacher salary increase, effective January 1, 1997; and a 2.0 percent salary increase, effective January 1, 1998.

Funding of \$10.3 million GF is included to provide full funding for several statutory programs and remedial summer school.

Included in the public education total is \$39.9 million GF for projected increases in the Comprehensive Services Act program.

Also included is \$83.3 million GF to expand services and/or provide for increased enrollment in the following areas: \$18.2 million for the K-3 Reduced Class Size program; \$18.0 million for the Preschool for At-Risk Four-Year-Olds program; \$14.2 million to revise the Testing Program for the public schools and pay additional costs associated with Literacy Passport Testing; \$12.6 million for the At-Risk Funding program; \$7.2 million to increase the Maintenance Supplement payment; \$5.2 million to expand Regional Alternative Education programs; \$3.5 million for Enrollment Loss funding; \$2.5 million to increase the Northern Virginia Cost of Competing Differential; \$1.1 million for the English as a Second Language program; \$0.5 million for Governor's Schools programs; and \$0.3 million for non-statewide programs aimed at serving at-risk students.

The General Assembly approved \$11.4 million GF for new programs in five areas: \$4.3 million for Truancy/Safe Schools initiatives; \$3.1 million for Composite Index Transition and No Loss payments in the first year; \$1.6 million to provide teacher training and curriculum development in the Standards of Learning; \$1.1 million for teacher improvement programs; \$0.9 million for a variety of programs aimed at improving public education; and \$0.4 million for Adult Literacy programs.

For educational technology, the adopted budget provides a continuation and expansion of the technology program initiated by the General Assembly in 1994 through the provision of \$121.7 million NGF in additional technology funding. Under the program, the Virginia Public School Authority will issue \$55.5 million in five-year notes in the Spring of 1997 and \$46.2 million in the Spring of 1998 to support the purchase of



computers or other technology for public schools. Debt service on the notes will be paid from the Literary Fund. The budget assumes a reduction of \$11.7 million in Literary Fund diversions for teacher retirement in the second year of the biennium to accommodate the second year debt service payment.

A second technology program provides for the distribution of \$20.0 million NGF through the Literary Fund of unclaimed Trigon supplemental co-payment refunds to local school divisions for the purchase of graphing calculators and scientific probes/kits required under the new Math and Science Standards of Learning.

The adopted budget assumes that, through a combination of subsidy grant programs and direct loans, up to \$90.0 million should be available for Literary Fund school construction projects in each year of the 1996-98 biennium.

- **Secretary of Education:**
  - ***Increased Funding.*** The budget, as adopted, increases funding for the Secretary of Education by \$73,475 GF in each year for salaries and rent adjustments.
- **Department of Education:** The budget, as adopted, provides a net increase to the Department of Education of \$14.8 million GF. The majority of new funding, \$12.0 million GF, was provided for the revision of Virginia's testing program.
  - ***Federal Programs.*** The approved budget includes language stipulating that the Superintendent of Public Instruction apply for available federal funds on behalf of local school divisions if at least eighty-five local school boards pass resolutions requesting such assistance. The funds may be used to support local school division efforts in the areas of teacher training, curriculum development and the purchase of instructional materials related to implementing the Standards of Learning.
  - ***Test Development for New Standards of Learning.*** The approved budget provides \$6.0 million GF the first year and \$6.0 million GF the second year to develop and implement a new testing program to measure how well students perform on the newly adopted Standards of Learning in English, Science, Math, and History/Social Studies at no more than four grade levels. State funding totaling \$2.2 million GF for a

Summer administration and other additional costs associated with the Literacy Passport Test is also included.

- ***Virginia Public Education Network.*** The budget, as adopted, transfers \$500,000 GF in each year for the Virginia Public Education Network (VA.PEN) from Direct Aid to the Department of Education.
- ***Maintenance of Effort for Vocational Education.*** The budget, as adopted, reprograms \$177,299 GF in each year from Workforce Transition Act savings to ensure compliance with federal Maintenance of Effort requirements for Vocational Education. The funding will be used to provide technical vocational education assistance to local school divisions. The General Assembly also expanded the Virginia VIEW program by \$100,000 GF in each year.
- ***Teacher Improvement Programs.*** The budget, as adopted, provides a total of \$375,000 GF in each year through the Department of Education for teacher scholarship programs and professional teaching standards grants.
- ***Commission on the Future of Public Education.*** The adopted budget includes \$200,000 GF in the first year to support the activities of the Virginia Commission on the Future of Public Education.
- ***Truancy/Safe Schools Technical Support.*** The adopted budget includes \$50,000 GF each year for technical support associated with the Truancy/Safe Schools program.
- ***Parental Involvement.*** The adopted budget includes \$25,000 GF the first year for regional parental/community involvement summits. The summits will be led by the Virginia Congress of Parents and Teachers with the cooperation of other statewide organizations.
- ***Educational Technology Study.*** The budget, as adopted, includes \$20,000 GF in the first year and contains language directing the Superintendent of Public Instruction to take a comprehensive look at future funding mechanisms for educational technology.
- ***Transfer of Payroll Function to Department of Accounts.*** The Department's budget is reduced by \$33,714 GF in each

year to reflect the transfer of payroll processing to the Department of Accounts.

- **Direct Aid to Public Education:** The approved budget increases funding for Direct Aid to Public Education by a net increase of \$551.7 million GF for the biennium.

Updated estimates of student enrollment, sales tax revenue returned for public education, prevailing education costs of local school divisions, inflation and additional VRS costs account for the majority of this increase (\$406.4 million GF).

A total of \$70.0 million GF is included to fund the state share of a 1.75 percent teacher salary increase, effective January 1, 1997, and a 2.0 percent increase, effective January 1, 1998.

- ***SOQ Funding Increase.*** The budget, as adopted, increases funding for the Standards of Quality by \$154.6 million GF the first year and \$189.1 million GF the second year. The 1996-98 SOQ budget has been calculated using updated estimates of student enrollment (34,492 additional students), sales tax revenue returned for public education, a re-benchmarking of the prevailing education costs of local school divisions, inflation, the additional costs of phased-in prefunding of the VRS COLAs, and the three percent benefit granted VRS retirees during the Harper Special Session.
- ***Sales Tax Revenue Estimate.*** The adopted budget increases, by \$18.2 million GF the first year and \$44.4 million GF the second year, the estimate of the sales tax revenue which is dedicated to public education.
- ***Teacher Salaries.*** A total of \$16.9 million GF the first year and \$53.1 million GF the second year is included to fund the state share of a 1.75 percent teacher salary increase, effective January 1, 1997, and a 2.0 percent increase, effective January 1, 1998.
- ***Educational Opportunities Initiatives.*** The budget, as adopted, increases funding for a number of programs included in the Education Omnibus Act of 1995 by a total of \$60.6 million GF -- \$30.8 million GF the first year and \$29.7 million GF the second year. Since the 1992 Session, the General Assembly has initiated a number of programs aimed at improving the educational opportunities available to Vir-

ginia's students. The Education Omnibus Act of 1995 codified many of these programs.

The largest increases in these initiatives were: \$18.2 million in the K-3 Reduced Class Size program to provide for increased enrollment, to increase the number of schools eligible to participate in the program at the 20:1 pupil to teacher ratio, and to create an incentive for the most impoverished schools to reduce their class sizes to a 15:1 pupil to teacher ratio; and \$18.0 million to provide for increased enrollment and to expand from 30 percent to 60 percent access to preschool programs for at-risk four-year-olds unserved in a federal program. Approximately 3,400 additional four-year-olds would be served with this expansion. Increases in each of the Educational Opportunities programs are noted in the table below.

	<u>\$ in millions</u>
Reduced K-3 Class Sizes	\$ 18.2
Preschool for At-Risk 4-Year-Olds	18.0
At-Risk Funding Program	12.6
Maintenance Supplement	7.2
Enrollment Loss	3.5
English as a Second Language	<u>1.1</u>
<b>Total</b>	<b>\$ 60.7</b>

- ***Educational Technology.*** The budget, as adopted, proposes funding of \$121.7 million NGF for technology improvements through two programs.

First, an estimated \$101.7 million NGF in funding is projected to be available to expand the K-12 Technology program, through the sale of Notes by the Virginia Public School Authority (VPSA) in the Spring of 1997 and 1998. In the first year, \$55.5 million will be used to make \$26,300 grants to each elementary, middle and high school and an additional \$53,000 grant per school division. In the second year, \$46.2 million will be used to make \$25,000 grants to each elementary, middle and high school. Regional Governor's Schools, division and regional Vocational centers, and regional Special Education programs are eligible for funding in each of these programs.

The technology programs will focus on three major components of the Board of Education's Six-Year Educational Technology Plan for Virginia: 1) retrofitting and upgrading of existing school buildings to efficiently use educational technology, 2) providing network-ready multimedia microcomputers for every classroom, and 3) providing a 5 to 1 ratio of pupils to network-ready microcomputers.

A 20 percent local match is required for participation in the programs, with at least twenty-five percent of the local match being used for teacher training.

Literary Fund revenues will be the source of payment for the five-year Notes. To make the first payment, \$11.7 million in Literary Fund revenues will be "freed-up" by budgeting an additional \$11.7 million GF for teacher retirement in the second year. In addition, a transfer of \$1.0 million of excess VPSA revenues will be made to the Literary Fund in the second year, for a total estimated FY 1998 debt service payment of \$12.7 million.

Second, an estimated \$20.0 million NGF is projected to be distributed through the Literary Fund, from unclaimed Trigon supplemental co-payment refunds, for the purchase of graphing calculators and science probes/kits required under the new math Standards of Learning.

- ***Literary Fund Programs.*** The approved budget authorizes the Board of Education to make direct loans from the Literary Fund during the biennium, after teacher retirement transfers (\$41.1 million in the first year and \$23.3 million the second year) and debt service payments on the technology programs (\$10.1 million in the first year and \$22.8 million the second year) have been made. It is estimated that this will leave approximately \$50.0 million in Literary Fund revenues available in each year to make direct loans.

In addition, the budget includes language directing the Virginia Public School Authority to conduct Literary Fund Interest Rate Subsidy programs in the Fall of both 1996 and 1997. The subsidy amount is limited to \$10.0 million in each year, which should provide funding for up to \$40.0 million in Board of Education Literary Fund Waiting List projects in each year. At this level, when combined with direct loans,

up to \$90.0 million will be available to fund projects on the Literary Fund Waiting List each year.

- ***Regional Alternative Education Programs.*** The budget, as adopted, increases funding by \$2.9 million GF the first year and \$2.3 million GF the second year for the expansion of regional alternative education program sites throughout the state. The current programs (19 in FY 1995-96) are provided for students who may be disruptive or present serious behavior problems in the normal school setting. The increased funding would establish an additional 14 sites in 1996-98.
- ***Other Statutory Education Programs.*** The adopted budget increases, by a net \$0.5 million GF the first year and \$4.2 million GF the second year, the estimate of the state share of the cost of education to homebound children, children in foster care, children in special education regional programs, and children in hospitals, clinics and detention homes. State funding for these programs is required by the *Code of Virginia*.
- ***Truancy/Safe Schools Initiative.*** The adopted budget includes \$2.1 million GF each year for an incentive payment to eligible school divisions for reducing truancy and supporting safe schools in elementary and middle schools. School divisions eligible for funding are those with elementary and middle schools having the lowest 13.4 percent in school attendance. Funds will be distributed according to a formula which ranges from \$10,000 to \$20,000 per school, based on the number of eligible schools in a division.
- ***Loss Transition Payments.*** The budget, as adopted, provides a total of \$3.1 million GF the first year for two one-time buffer payments: 1) to provide a 10 percent buffer to school divisions experiencing a negative state funding impact from the revision of the Composite Index; and 2) to ensure that no school division receives less state funding in 1996-97 than it received in 1995-96.
- ***Cost of Competing.*** The budget, as adopted, increases funding for the Northern Virginia Cost of Competing Differential by \$1.2 million GF the first year and \$1.3 million GF the second year to reflect the current differential for instructional positions (up from 9.32% to 9.83%).

- ***Full Funding of Remedial Summer School.*** The approved budget increases funding for remedial summer school by \$1.2 million GF the first year and \$1.3 million GF the second year to reflect additional students.
- ***Teacher Training and Curriculum Development.*** The budget, as adopted, includes \$1.6 million GF the first year to provide the state share of a \$1,500 grant for each school, to be used for teacher training and curriculum development associated with the implementation of the Standards of Learning.
- ***Governor's Schools.*** A total of \$422,024 GF the first year and \$97,024 GF the second year has been included in the adopted budget to fund planning activities in regional governor's schools in the Northeastern, far Southwestern, and eastern parts of the state and to provide for the local share of summer residential Governor's Schools and Foreign Language Academies to be based on the composite index of the participating division or 50 percent, whichever is less. Language has also been included which prohibits local school divisions from charging students to attend these programs.
- ***Adult Literacy Programs.*** The budget, as adopted, provides an additional \$300,000 GF the first year and \$100,000 GF the second year for two new adult literacy programs.
- ***Teacher Improvement Programs.*** The budget, as adopted, provides a total of \$150,000 GF in each year through Direct Aid for mentor teacher programs.
- ***Other Programs.*** The adopted budget includes \$365,000 GF the first year and \$370,000 GF the second year to support various programs aimed at improving public education.
- ***Non-Statewide At-Risk Programs.*** The approved budget includes \$125,713 GF each year to: expand the AVID program in Fairfax; expand the Achievable Dream program in Newport News; and to serve an additional 150 students in Project Discovery with 75 to be in Arlington and 50 to be in the City of Richmond program.
- **Comprehensive Services Act:**
  - ***Increased Funding.*** The budget, as adopted, increases funding by \$19.3 million GF the first year and \$18.4 million GF

the second year to reflect caseload growth and increases in the cost of services for the Comprehensive Services Act for At-Risk Youth and Families programs. Base funding has been re-benchmarked from FY 1992 to FY 1995. Additionally, funds are provided for six percent annual growth in FY 1997 and FY 1998.

- ***Trust Fund.*** The budget, as adopted, provides \$2.1 million GF the first year to restore partial general fund support for the Community Services Trust Fund for grants to localities.
  - ***Technical Assistance.*** The adopted budget provides \$75,000 GF in the first year for regional and statewide technical assistance meetings for local Comprehensive Services Act teams.
  - ***Language to Control State Costs.*** The budget, as adopted, adds language which authorizes the state to prorate its share of the cost if funds are not available to cover cost overruns in the second year of the biennium. Proration language was removed in the first year.
- **Virginia School for the Deaf and the Blind (Staunton):**
    - ***Impact of WTA.*** The budget, as adopted, decreases funding for Staunton by \$150,708 GF in each year, as a result of Workforce Transition Act savings.
  - **Virginia School for the Deaf and the Blind (Hampton):**
    - ***Impact of WTA and Declining Enrollment.*** The budget, as adopted, decreases funding for Hampton by \$295,941 GF the first year and \$410,566 GF the second year, as a result of Workforce Transition Act savings. It also decreases \$105,408 NGF in each year due to reduced enrollment.

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



## Higher Education

The approved budget provides \$2.1 billion from the general fund (GF) for higher education in the 1996-98 biennium, an increase of \$203.1 million, or 10.7 percent over the 1994-96 base appropriation. Nongeneral funds of \$4.4 billion are also recommended, an increase of 3 percent over the current biennium.

<b>Major Spending Initiatives</b> (\$ in millions)	
Faculty Salaries	\$79.6
Technology Operating Funds	25.8
Technology Debt Service	9.2
Enrollment Growth	18.5
State Council of Higher Education	11.8
Operating New Space	10.6
Tuition and Fee Offset	9.0
Institution-Specific	<u>38.6</u>
<b>Total GF</b>	<b>\$203.1</b>

In policy related matters, the budget freezes tuition for the biennium at current levels for Virginia undergraduates, and deletes language calling for tuition contracts. Proposed language setting position limits for classified and administrative faculty positions, and language requiring that remedial courses be taught only at the community colleges, was not adopted. Initiatives for higher education were funded with all general funds so that institutions would not have to raise tuition for Virginia undergraduates. Tuition and fee revenue from enrollment growth or from increases for students other than Virginia undergraduates is appropriated for most institutions to help finance the cost of salaries, technology and restructuring efforts.

Language also is included to exempt the State Council of Higher Education and the institutions of higher education from hiring freezes and from administrative position controls, and to establish policy objectives for funding and staffing.

In an effort to recognize and assist with restructuring efforts, the budget returns to institutions \$37.0 million in general fund savings related to employees who left state employment under the Workforce Transition Act. As a result of WTA, the introduced budget decreased po-

sitions in the Educational and General (E&G) program of the institutions of higher education by 248. The budget as approved adds 833 positions to accommodate enrollment increases and to operate new facilities coming on-line, thereby resulting in a net increase of 585 E&G positions by the second year.

The General Assembly approved several institution-specific items to include \$2.3 million GF to staff the new School of Engineering at Virginia Commonwealth University; \$2.6 million GF to expand the number of sites for Old Dominion University's Teletechnet program; \$3.5 million to increase general fund support per student at five institutions; \$2.1 million GF for medical education at the University of Virginia and Virginia Commonwealth University; and \$2.0 million for the 12 Agricultural Research and Extension Centers of Virginia Tech.

The budget also provides \$1.4 million GF to support increased enrollment at the Mary Baldwin College Women's Institute for Leadership, \$9.5 million to increase the per student Tuition Assistance Grant from \$1,500 to \$1,750 in Fiscal Year 1997 and to \$2,000 in Fiscal Year 1998, and \$1.1 million GF for the Eminent Scholars program.

- **General Issues:**

- ***Faculty Salaries.*** The approved budget provides \$79.6 million from the general fund to increase faculty salaries an average of 5.0 percent in the first year and an additional 2.0 percent in the second year for instructional and research faculty, and 4.0 percent the first year and 2.0 percent the second year for administrative faculty. The instructional faculty salary increases range from 4.0 percent to 6.0 percent, depending on the relationship of each institution to its "peer group" -- a set of national, comparable institutions. The State Council of Higher Education estimates that an average 5.0 percent increase over four consecutive years would return faculty salaries to the 60th percentile of peer groups, a policy objective met in 1988-90.

The allotment of funds for faculty salary increases is contingent upon an institution having a faculty evaluation plan which includes regular, rigorous pre- and post-tenure performance reviews. The plans are to be reviewed by the Council of Higher Education and the Secretary of Education.

- ***New Facilities On-Line.*** The budget provides \$10.6 million GF for the operation and maintenance of new facilities coming on-line.

- **Additional Enrollment.** The budget provides \$18.5 million GF for institutions experiencing enrollment growth of Virginia students, and for funding adjustments for selected institutions where funding per student has declined.
- **Workforce Transition Act.** In accordance with existing state law, the budget returns \$37.0 million in general fund savings to the higher education institutions from restructuring activities related to employees who left state employment under the Workforce Transition Act.

<b>System-Wide Higher Education Initiatives (GF for Biennium)</b>				
	<b><u>Faculty Salaries</u></b>	<b><u>Enrollment Growth</u></b>	<b><u>Technology Operating</u></b>	<b><u>New Facilities</u></b>
VCCS	\$15,224,865	\$844,027	\$9,750,000	\$4,469,243
UVA	9,968,044		2,421,544	558,234
CVC	438,349	570,808	302,039	176,718
VPI&SU	12,542,340		2,018,188	960,464
VPI&SU Ext.	2,843,810			
VCU	9,698,237	2,741,028	2,916,981	
ODU	4,865,335	2,546,344	1,272,706	508,893
GMU	5,988,236	5,522,920	1,702,904	1,302,957
CWM	3,585,634		304,400	65,558
RBC	180,564		46,349	
VIMS	440,859			200,344
JMU	2,906,626	5,709,636	615,284	
CNU	1,280,141		680,170	1,594,810
LC	1,135,596		293,693	145,950
MWC	1,254,109		350,300	364,109
NSU	2,375,406	280,889	1,492,397	52,744
RU	2,593,931		953,039	177,222
VMI	663,794		247,280	
VSU	<u>1,549,755</u>	<u>276,941</u>	<u>431,576</u>	<u>43,529</u>
<b>TOTAL</b>	<b>\$79,535,633</b>	<b>\$18,492,593</b>	<b>\$25,798,850</b>	<b>\$10,620,805</b>

- **Technology Enhancement and Equipment Replacement.** The approved budget authorizes the issuance of \$79.3 million in short-term bonds through the Higher Education Equipment Trust Fund for network hardware and video and

electronic classrooms at each institution, and to replace obsolete equipment. Debt service payments of \$9.2 million from the general fund would begin in FY 1998.

To support staff training, equipment maintenance and the purchase of software for the technology and equipment provided under the bond program, an additional \$25.8 million GF is distributed among the institutions.

<b>Equipment Trust Fund Allocations</b>	
GMU	\$10,370,379
ODU	5,096,519
UVA	11,974,357
VCU	8,343,571
VPI	15,116,399
W&M	2,634,024
CNU	1,055,891
CVC	399,855
JMU	2,315,762
LC	524,510
MWC	1,332,617
NSU	2,293,314
RU	1,930,362
VMI	677,854
VSU	2,052,700
RBC	352,047
VCCS	<u>12,829,837</u>
<b>Total</b>	<b>\$79,299,998</b>

- ***Funding and Staffing Policies.*** The budget establishes criteria to serve as objectives for funding higher education. The criteria include the 60th percentile of peer groups for faculty salaries, 50 percent of need for financial aid, and staffing according to similar institutions nationally, adjusted for restructuring objectives. Also, the budget establishes undergraduate education, direct services to students and security and maintenance of the physical plant as priority uses of staff, and directs the State Council of Higher Education to re-

port to the General Assembly next session on how well the institutions' staffing patterns reflect these priorities.

- **State Council of Higher Education for Virginia:**
  - ***Virtual Library.*** The budget provides an additional \$0.9 million from the general fund to SCHEV for the virtual library, which provides training and software to facilitate the sharing of library materials among all institutions. Funding is also distributed among the institutions.
  - ***Tuition Assistance Grants.*** The budget increases the annual grant to Virginia students attending Virginia's independent colleges and universities from the current \$1,500 per student to \$1,750 in the first year, and \$2,000 in the second year. The total appropriation for Tuition Assistance Grants is increased by \$9.5 million GF for the biennium.
  - ***Women's Institute for Leadership.*** The budget increases support for the Mary Baldwin College Women's Institute for Leadership by \$1.4 million GF, to reflect enrollment growth. The institute is part of Virginia's plan to provide equal opportunities for both men and women to participate in a "Virginia Corps of Cadets," and to receive a military-oriented education similar to that offered by the Virginia Military Institute (VMI). Other participants in the "Virginia Corps of Cadets" are men and women at Virginia Tech and men at VMI. In addition, \$0.3 million is transferred from the budget of VMI to support the Women's Institute.
  - ***Savings.*** The budget discontinues the Shenandoah University contract with George Mason University and phases out the Virginia Scholars Program, saving \$0.6 million GF. Also, a pilot program involving the community colleges and independent colleges is discontinued, as is the "Funds for Excellence" program, saving \$0.9 million.
  - ***Operating Support.*** Additional funding of \$0.6 million supports basic administrative functions of the State Council, provides for a program to train new members of boards of visitors, and finances a project to determine indicators of performance for each of the public institutions of higher education.

- ***Eminent Scholars Program.*** The budget provides an additional \$1.1 million GF for the Eminent Scholars program, where state funds provide a match against the interest yield on private endowments used to attract and retain outstanding faculty. By the second year, the state will return to the current match of about 69 cents on the dollar of the annual yield on private endowments.
- **Virginia Community Colleges:**
  - ***Apprenticeship-Related Instruction.*** The budget transfers to the community college system the Department of Labor and Industry's apprenticeship-related instruction program, along with a proposed addition of \$1.8 million GF for the program.
  - ***New Campuses/Center.*** The budget provides \$3.8 million GF for staffing and equipping new campuses in Norfolk, Fredericksburg, Fauquier and Chesapeake, and for a higher education center in Roanoke.
  - ***Telecommunications/Economic Development:*** An additional \$0.7 million GF is provided for telecommunications, economic development and other special projects in southwest Virginia and at Southwest Virginia Community College, Southside Community College and Danville Community College.
- **University of Virginia:**
  - ***Medical Education/Generalist Initiative.*** The approved budget provides \$750,000 to support medical education, and \$200,000 for the "Generalist Initiative," a program to increase the number of generalist physicians practicing in the Commonwealth. Also provided is \$150,000 to establish a family practice residency in southwest Virginia.
- **Virginia Tech:**
  - ***Unique Military Program.*** The approved budget returns to the Virginia Military Institute the funding for the Corps of Cadets at Virginia Tech at a level sufficient to fund the Fiscal Year 1996 enrollment of 477 cadets.

- *Operating Needs.* Additional funding of \$750,000 is provided for basic operating needs, and to support the Northern Virginia Graduate Center. The university also receives \$500,000 to increase general fund support per student.
- **Virginia Tech Research and Extension:**
  - *Agricultural Research.* The budget provides \$2.0 million GF and 22 positions to increase support for the Agricultural Research and Extension Centers.
- **Virginia Commonwealth University:**
  - *Engineering School.* The budget includes \$2.3 million from the general fund to hire faculty for the new school of engineering.
  - *Medical Education/Generalist Initiative.* Additional funding of \$750,000 is provided to support medical education, and \$400,000 is provided for the "Generalist Initiative," a program to increase the number of generalist physicians practicing in the Commonwealth. The budget also provides \$0.3 million for the pharmacy and dental programs.
  - *Medical College of Virginia Hospitals Authority.* As created by HB 1524 and SB 607, Medical College of Virginia Hospitals Authority is established as a separate, independent agency. The legislation exempts the Authority from personnel, purchasing, capital outlay, and other administrative procedures in order to enhance the Authority's competitive position. Funding and positions are transferred from the Education Secretariat to the Independent Agencies section of the budget.
- **Old Dominion University:**
  - *Teletechnet.* The budget includes \$2.6 million from the general fund to expand the Teletechnet program to the six remaining community college sites. Currently, 17 sites are located at community colleges across the Commonwealth. This program uses interactive television to provide third and fourth-year courses originating at ODU to students in electronic classrooms at the various community college campuses.

- *"Doctoral Parity."* Additional funding of \$850,000 GF is provided to improve the university's position in general fund support per student among the five other doctoral institutions.
- **George Mason University:**
  - *New Research Center.* The approved budget provides \$250,000 GF in the second year for a new Commonwealth Research Center in Conflict Resolution.
  - *"Doctoral Parity."* Additional funding of \$900,000 is provided to improve the university's position among the five other doctoral institutions in general fund support for operations.
- **The College of William and Mary:**
  - *Applied Science Program.* The budget provides \$500,000 GF for further development of computational science and the college's Applied Science program.
- **Richard Bland College:**
  - *General Support.* Additional funding of \$110,000 GF is provided in general operating support for the college.
- **Virginia Institute of Marine Science:**
  - *General Support.* The budget provides \$375,000 GF in additional operating support to allow more federal funds to be spent on priority research projects.
- **James Madison University:**
  - *Enrollment Growth/General Support.* Additional funding of \$5.7 million GF is provided for growth in enrollment of Virginia students. Also, the budget provides James Madison with \$475,000 GF in general operating support.
- **Christopher Newport University:**
  - *Ferguson High School.* The approved budget provides \$1.6 million GF for the operation and maintenance of Ferguson High School, which CNU is currently renovating for occupancy in the first year.



- *Computer Technology/General Support.* Additional funding of \$1.0 million GF is provided for computer services, instructional technology, student services, and equipment for laboratories at the Applied Research Center at the Continuous Electron Beam Accelerator Facility in Newport News.
- **Longwood College:**
  - *Equipment/Writing Project.* The approved budget provides \$0.2 million GF for equipment for the library, and for the Virginia Writing project.
- **Mary Washington College:**
  - *Curriculum/General Support.* Additional funding of \$450,000 GF is provided for curriculum development and general support.
- **Norfolk State University:**
  - *Equity and Staffing.* The budget provides \$800,000 GF to improve general fund support per student, and \$0.3 million to adjust funding for staffing.
- **Radford University:**
  - *Cooperative Programs and WTA.* Additional funding of \$250,000 GF is provided for a joint higher education program with Virginia Western Community College, and \$190,213 GF is provided as a technical adjustment relating to funding under the Workforce Transition Act.
- **Virginia Military Institute:**
  - *Operating Needs/Marshall Foundation.* The budget provides \$150,000 GF for operating needs of the institute, and \$75,000 GF to support the Marshall Foundation.
- **Virginia State University:**
  - *Support for Cooperative Extension.* Additional funding of \$0.4 million GF is provided for Virginia State's Cooperative Extension program.

- ***Enrollment Growth/Financial Aid.*** The budget provides \$0.3 million GF for growth in enrollment of Virginia students, and \$50,000 GF to increase financial aid for graduate students.

## Other Education

For the museums and other cultural agencies, the approved budget provides \$111.3 million GF in the 1996-98 biennium, an increase of 9.5 percent over the 1994-96 adjusted appropriation. Nongeneral funds of \$33.5 million are also recommended, an increase of 19.7 percent over the current biennium.

General fund initiatives include \$5.1 million for operation and maintenance of new space at the Library of Virginia, the Science Museum, Museum of Fine Arts, and the Southwest Virginia Center for Higher Education. The budget also recommends \$1.4 million to restore a 5 percent reduction in State aid to local libraries; \$0.8 million for additional operating support for the Library of Virginia; \$850,000 in additional State aid to local arts organizations; and, \$2.3 million in additional support for the Museum of Fine Arts, the Jamestown-Yorktown Foundation, the Museum of Frontier Culture, and Gunston Hall.

- **Southwest Virginia Higher Education Center:**
  - ***New Facility Coming On-Line.*** General fund support of \$0.3 million is provided for operation and maintenance of the new center, which will open in 1998.
- **Library of Virginia:**
  - ***New Facility Coming On-Line.*** General fund support of \$4.0 million is provided for the operation and maintenance of the new library facility, and continued operation of the old facility until a new records center is constructed.
  - ***Increased Support.*** General fund support of \$0.3 million and 11 positions are provided to support library operations and customer service in the new facility. In addition, \$0.5 million is provided for the library information network, preservation of collections, and to mark the opening of the new library facility.

- *Materials Collections.* The budget provides \$0.7 million to expand the library's collections.
- *Library Aid Restored.* Additional general funds of \$1.3 million are provided to restore a 5 percent reduction each year in state aid to local libraries.
- **Virginia Museum of Fine Arts:**
  - *New Facility Coming On-Line.* General fund support of \$0.1 million is provided to support maintenance and utilities for the new Center on Education and Outreach.
  - *Technology.* General fund support of \$0.4 million is provided to support technology initiatives which will replace the collections management information system, computer equipment, and the telephone system, and to acquire an on-line catalogue system.
  - *General Support.* An additional \$0.8 million is provided in the approved budget to support various operating activities, including planning for a new security alarm system.
- **Science Museum of Virginia:**
  - *New Facility Coming On-Line.* General fund support of \$0.7 million is recommended to support maintenance and utilities for new indoor and outdoor exhibit space and parking areas at the museum.
- **Jamestown-Yorktown Foundation:**
  - *Additional Support.* The approved budget provides \$1.2 million in additional support for a variety of activities, including information technology and marketing and promotion.
- **Frontier Culture Museum:**
  - *Additional Support.* The budget provides \$0.2 million in general support, including marketing and promotion.
  - *Computing Equipment.* Funding of \$55,146 in general funds is provided to allow the museum to update its computer system.

- **Virginia Commission for the Arts**
  - *Operating Support/Local Aid.* The approved budget provides \$41,200 in basic operating support, and \$850,000 in additional State aid to local arts organizations.
- **Medical College of Hampton Roads:**
  - *Generalist Initiative/Family Practice.* Additional funding of \$225,000 is provided for the "Generalist Initiative," a program to increase the number of generalist physicians practicing in the Commonwealth. Also, \$124,376 is provided for salary increases for faculty and residents participating in the college's family practice residencies.
- **Operations Funding Policy for Museums:**
  - *Language Change.* The budget includes language spelling out the current practice that all state museums generate not less than 30 percent of their annual operating budgets from nongeneral fund sources.

## Finance

The approved budget increases funding in the Finance area by a net of \$138.3 million GF, above the 1994-96 adjusted budget. The largest single increase in funding (\$107.3 million GF) is for FY 1997 and estimated FY 1998 payments to the Revenue Stabilization or "Rainy Day" Fund. In addition, \$48.1 million GF is included for principal and interest payments on General Obligation and Virginia Public Building Authority bonds issued during the current biennium and for anticipated issuances for state projects and regional jails during the 1996-98 biennium.

Savings include eliminating the \$17.6 million special litigation reserve fund that is no longer needed in the Harper case.

- **Secretary of Finance:**
  - *Increase in Nonpersonal Services Costs.* The approved budget increases funding for nonpersonal services costs in the Secretary's office by \$40,000 over the biennium. The funding will be used for rent, utilities, printing, office supplies, and travel.

- **Department of Planning and Budget:**
  - *Base Funding Reductions.* The approved budget reduces base funding for the Department by \$368,546 and two positions to reflect WTA savings.
- **Department of Accounts:**
  - *Payroll Service Center.* The approved budget establishes a pilot administrative service center for state government which would initially provide payroll services for 15 agencies throughout state government. Eventually, it is contemplated that the center could provide other services, such as benefits accounting, accounts payable/receivable processing, and procurement. Three positions and \$278,772 GF to staff the center would be provided in the Department of Accounts (DOA); however, reductions in the budgets of the 15 agencies included in the pilot result in a net savings to the Commonwealth of \$274,392 and two positions.
  - *Increased Operating Costs.* The budget, as adopted, provides an additional \$0.9 million GF for increased operating costs for DOA due to anticipated DIT savings that did not materialize.
- **Department of Taxation:**
  - *Harper-Related Actions.* The budget, as approved, removes \$17.6 million from the agency's base for the Harper special litigation reserve fund because the case has been closed and claimants have been paid in full. The budget includes \$2.3 million for those federal retirees who were granted a filing extension pursuant to Chapter 203 of the 1995 Acts of Assembly and language provides authority to access agency unspent balances to cover a second extension granted by the 1996 General Assembly.
  - *Purchase of Computer Technology.* The approved budget permits the Department to enter into contracts with private vendors who would update Taxation's current computer system, with the proviso that payment to the vendor or vendors would be a percentage of additional revenue collected with the new system. This authorization is consistent with legislation passed by the 1996 General Assembly.

- ***Purchase of Imaging/Scanning Equipment.*** The approved budget contains language allowing the Department of Taxation to pay for an imaging/scanning system, using the savings expected to be generated by this new system.
  - ***Expand Use of Private Collection Agencies.*** General Assembly approved legislation would permit the Department to expand its use of private collection agencies. Currently, Taxation uses private agencies for out-of-state collections, paying these firms by adding a fee to taxpayers' bills. Under the legislation, private agencies would also be used to collect in-state accounts, mainly for accounts over two years old, and their fees would come from amounts collected, with the remainder deposited to the general fund. The change is expected to generate an additional \$13.5 million in revenue over the biennium. The budget includes an additional 19 positions and funding for Taxation to hire personnel to handle the additional telephone calls, letters, and offers in compromise associated with sending 12,000 accounts per month out to private collectors.
  - ***Toll-Free Telephone Lines.*** The approved budget allows the Department to begin toll-free telephone service for taxpayers to call the agency about refunds, to request forms, and to ask about collection issues. The toll-free telephone service would be paid for with increased compliance revenues.
  - ***Implementation of BPOL Legislation.*** The approved budget includes \$663,996 and 10 positions to fund the first-year cost of establishing a local Business, Professional, and Occupational License tax (BPOL) appeals process at the Department, pursuant to the passage of House Bill 293.
  - ***Impact of WTA.*** Under the WTA, 106 departmental employees voluntarily separated. The 1995 General Assembly approved reduction actions equivalent to 92 of the 106 positions. The approved budget restores the remainder of the WTA savings, with the exception of \$110,000, the salary cost associated with one position.
- **Department of the Treasury:**
    - ***Revenue Stabilization Fund Payments.*** The approved budget includes \$66.7 million GF for a first-year payment to the Revenue Stabilization Fund and an estimated second

year payment of \$40.6 million GF, based on the most recent estimates of FY 1996 tax collections.

- ***Expansion of Tax-Exempt Commercial Paper Program.*** The approved budget includes \$84,470 and one position for the Department to expand the Tax-Exempt Commercial Paper program, a short-term borrowing mechanism, to tax-supported debt such as 9(c) and that issued by the Virginia Public Building Authority. The program is currently being used for 9(b) interim financing.
- ***Expansion of Virginia College Building Authority Pooled Bond Program.*** The budget, as adopted, includes \$89,352 and one position for the Department to support bond financing for non-revenue producing capital projects and equipment purchases for institutions of higher education. It is anticipated that institutions with lower credit ratings would use the program to secure better interest rates. The participating institutions would reimburse the general fund for the costs of the added position. The General Assembly authorized the issuance of \$163.0 million in general-fund-supported bonds, and \$41.9 million in non-general-fund-supported bonds, through this program.
- ***Unclaimed Property Actions.*** The approved budget provides \$0.9 million to complete the system design, install, and maintain new computer equipment for the Unclaimed Property Division. Also included is \$150,000 for the last payment of legal fees to the Attorney General's Office for their work in a court case leading to additional recoveries. Finally, the budget provides \$40,000 for a national toll-free hotline, similar to the existing hotline for Virginia residents.
- ***Trigon Stock.*** The approved budget contains language directing the Treasurer to accept the Commonwealth's share of stock from the conversion of Trigon Blue Cross Blue Shield from a mutual insurance company to a stock corporation. The Treasurer is then directed to enter into an agreement with the Virginia Retirement System for the System to act as the custodian of the stock until the 1997 General Assembly decides on its disposition.
- ***Personnel Actions.*** Eleven of the Department's employees voluntarily separated under WTA. The approved budget restores \$227,650 of the agency's WTA savings and two positions. In addition, four new positions are approved to oper-

ate the pooled bond program, expand the tax-exempt commercial paper program, develop the unclaimed property computer system, and perform audit services.

- **Treasury Board:**

- *Increased Debt Service Costs.* The budget, as adopted, increases funding by \$15.6 million GF the first year and \$32.4 million GF the second year for principal and interest payments on General Obligation bonds and Virginia Public Building Authority bonds, including bonds issued for regional jail projects and the refinancing of regional jail reimbursement agreements.

A series of assumptions regarding interest rates, bond issuance sizes, and the timing of bond issuances have been made in determining the funding for the 1996-98 biennium. Based on those assumptions, the increased appropriation is required to provide full-year debt service costs for bonds issued in FY 1996 and to service debt issuances expected to meet construction requirements during the 1996-98 biennium.

- **State Internal Auditor:**

- *Transfer Audit Personnel to Other Finance Agencies.* The approved budget transfers four auditors from this agency to the Departments of Accounts, Taxation, and Treasury to put these auditors back in the agencies for which their audits are performed. Five positions would remain in the agency -- the State Internal Auditor, two auditors for special projects, and one auditor and one support position to staff the Waste, Fraud, and Abuse Hotline.

## **Health & Human Resources**

The approved budget increases funding for Health and Human Resources agencies by a net of \$106.2 million GF, or 3.0 percent above the 1994-96 adjusted budget.

Approved funding increases of \$236.5 million include usage and inflation adjustments for Medicaid (\$123.0 million); reimbursement for Medicaid rehabilitative services as settlement of a lawsuit against the Commonwealth (\$25.3 million); expansion of welfare reform into 55 ad-



ditional localities (\$23.1 million); staffing and patient care improvements in mental health facilities (\$9.1 million); expansion of community-based services for the mentally disabled (\$7.7 million); and funding to implement adult home levels of care reimbursement (\$2.8 million).

The General Assembly approved full restoration of reductions proposed in the introduced budget for community action agencies (\$4.3 million); for the general relief program (\$4.2 million); for local social services departments (\$3.7 million); and for school nursing services (\$1.4 million).

Funding reductions of \$130.3 million were approved to include projected declines in AFDC caseloads (\$35.2 million) and cost containment in Medicaid resulting from changes in procurement or reimbursement for prescription drugs, nursing home specialized care, and medical equipment, and reduced inappropriate use of hospital emergency rooms (\$22.1 million). Additional savings of \$20.7 million are associated with 882 voluntary separations under the Workforce Transition Act (WTA).

- **Department for the Aging:**

- ***Waiting Lists for Home-Delivered Meals and In-home Care.*** The General Assembly provided an increase of \$500,000 for home-delivered meals and \$375,000 for in-home care services, both programs which have substantial waiting lists. The increase will fund an additional 169,000 meals and an additional 43,000 in-home care hours provided through local area agencies on aging.
- ***Long-term Care Case Management.*** The General Assembly approved \$400,000 to expand the long-term care case management program into one additional region of the state. Operating in three regions, the project currently serves 50 percent of the eligible elderly population.
- ***Ombudsman Program.*** The General Assembly provided an additional \$162,500 to expand local Ombudsman services. Currently, 13 of the 25 area agency on aging regions are covered by local ombudsmen, with the rest of the state served by a single, Richmond-based ombudsman. While the intent was to expand services, the funding may be necessary to retain current programs if federal funds are cut.
- ***Local Initiatives.*** The 1996-98 budget maintains funding for three local initiatives approved by the 1995 General Assembly, the Guardianship pilot program, the Norfolk Senior

Center, and the Oxbow Project in Southwest Virginia. Two additional local projects, a Korean senior center, and a residential housing project for aging and mentally retarded citizens, were added by the 1996 General Assembly.

- **Department for Rights of Virginians With Disabilities:**
  - *Impact of WTA.* The approved budget restores the positions and nongeneral fund dollars for two of the three positions approved for participation in WTA.
  - *New Federal Grants/Contracts.* The approved budget includes increased nongeneral funds that will expand the agency's activities. Specifically, the agency obtained a contract through the Department of Rehabilitative Services to provide protection and advocacy services to persons requiring assistive technology and new federal funding to expand protection and advocacy services to people ineligible for services under the agency's existing federal funding streams.
- **Department for the Deaf and Hard of Hearing:**
  - *Transfer of Telecommunication Relay Service Fund.* The approved budget transfers the Telecommunication Relay Service Fund from the State Corporation Commission (SCC) where the excise tax is collected to the Department where services are provided. This is an accounting changes that will affect neither the tax collected nor the services. Language in the approved budget specifies that the relay center will remain at its current location in Norton.
  - *Impact of WTA.* The approved budget restores \$63,800, or 41 percent of the Department's WTA savings, to contract for outreach services in Central Virginia. These services (training, and resource and referral) were formerly provided by employees who voluntarily separated. The Department also proposes to contract out the same services in Northern Virginia the first year and in the Hampton Roads area the second year.
- **Department of Health:**
  - *Restoration of General Fund Support for School Nurses.* The introduced budget proposed saving \$1.4 million GF and 16 positions by removing general fund support for Department of Health nurses providing school health services to

the local school divisions of Arlington, Chesterfield, and Norfolk. The General Assembly restored funding and positions to provide these nursing services.

- ***Primary Care Initiatives.*** The General Assembly added \$2.0 million GF for local, primary care initiatives that are losing federal, foundation, or grant funding, thereby jeopardizing service delivery. The Comprehensive Health Investment Project (CHIP) would receive \$1.4 million of the total, to replace lost foundation and block grant funding. Among the other primary care initiatives receiving funding are two of the state's Area Health Education Centers (Southside and Northwest), a clinic serving Alexandria's Hispanic community, and a rural clinic serving the Louisa County area.
- ***Impact of WTA.*** The Department had 328 positions approved for WTA, for a savings of \$12.4 million GF and \$14.6 million NGF. The approved budget allows the Department to keep \$4.4 million (all funds) to contract for services performed by 81 of these 328 positions. Of the 81 positions, 62 were in local health departments and provided services such as nursing, dental assistance, and well and septic inspections. The Department's request to replace an additional 83 of the 328 positions was approved, but the approved budget assumes that the positions will be filled from existing vacancies with existing agency resources.
- ***Loss of Indirect Cost Exemption.*** In past years, the Department has been allowed to keep statewide indirect cost recoveries (the overhead the State is allowed to charge federal grantees) related to health department grants. The 1996-98 budget limits cost recoveries retained by the Department to the amount needed for facilities regulation, reverting the remainder to the general fund. This results in a reduction for the Department of \$614,900 for the biennium.
- ***Hiring Freeze.*** The 1996 General Assembly clarified legislative intent regarding the hiring freeze exception for local health departments, first approved by the 1995 General Assembly, to include positions in direct patient care, customer service, or support services, such as nurses, nursing supervisors, physicians, and environmental health specialists.

- **Department of Medical Assistance Services:**
  - ***Utilization and Inflation.*** The approved budget contains an additional \$123.0 million GF and \$129.9 million in federal funds for increased demand and inflation in medical costs for the Medicaid program. This increase anticipates that Medicaid will grow 3.9 percent in FY 1997 and 3.7 percent in FY 1998, and that the voluntary managed care program for the AFDC population (Options) will continue to be expanded in the next biennium. However, neither the introduced nor the approved budget anticipates savings from expansion of the mandatory managed care program (Medallion II) beyond the "Tidewater" area.
  - ***MEDALLION II Authority.*** The General Assembly added language delaying the expansion of mandatory, capitated managed care into Northern Virginia and additional Hampton Roads localities until May 1, 1997, to allow time to evaluate the current pilot program operating in the Tidewater area, and report findings back to the General Assembly. The language also requires the Department to develop and evaluate alternative models for including the mentally disabled population in managed care. Similar language was adopted by the legislature for the current budget. The approved budget also requires that managed care plans be marketed to recipients through an independent marketing broker.
  - ***Federal Budget Actions.*** The introduced budget contained language giving the State Board of Medical Assistance Services the authority to both develop and implement a plan for changing the Medicaid program in response to federal action. The approved budget modifies this language by limiting the Department's authority to development of a plan for providing Medicaid assistance to the poor, should program changes be adopted by the federal government. Public education and input in the development of the plan is required, and the plan must be submitted to the 1997 General Assembly for approval. Similar language was adopted by the legislature for the current budget.
  - ***Transfer to Medicaid for Mental Health Services.*** The approved budget transfers general funds from the Department of Mental Health, Mental Retardation and Substance Abuse Services to the Medicaid department for Medicaid-covered mental health services provided by facilities and community

services boards. The amount transferred to the agency is \$48.7 million GF over the biennium. The budget also proposes expanding Medicaid covered services provided by community services boards (see Department of Mental Health, Mental Retardation and Substance Abuse Services).

- ***Compliance with Court Decision.*** The Commonwealth has exhausted all appeals of a U.S. District Court decision requiring Virginia Medicaid to reimburse physical therapy, speech therapy and occupational therapy providers for the full amount of the Medicare co-payment and deductible when care is provided to nursing home residents who are eligible for both Medicare and Medicaid. The court decision impacts not only these specialized rehabilitation providers but also all providers where Medicaid is a secondary payer behind Medicare (for instance, physicians and laboratories). The approved budget contains an additional \$25.4 million GF and \$26.8 million in federal funds to comply with the decision.
- ***Pharmacy Savings.*** The introduced budget included savings of \$12.0 million GF and \$12.8 million in federal funds from contracting with an outside pharmacy benefits manager to administer Medicaid's prescription drug program, with implementation of a restricted drug formulary. The budget adopted by the General Assembly achieves the savings, not with a restricted formulary, but by enhancing drug utilization review, by using utilization review for the long-term care population, and by expanding the disease state management program.
- ***Specialized Care Rates for Nursing Homes.*** The Governor's introduced budget proposed saving \$8.3 million GF and \$8.8 million in federal funds by adopting new rates for specialized care in nursing homes. Currently, Virginia pays nursing homes special rates for residents who have a medical condition that requires care beyond what is typically provided by a nursing home. The approved budget requires affected providers and the Department to work together to determine actual costs for providing specialized care services and to develop a payment rate that reflects these costs. Hold harmless language is added that protects the providers from rate reductions below the actual savings that can be achieved. Savings assumed in the adopted budget are \$7.3 million GF and \$7.8 million in federal funds.

- *Savings in Durable Medical Equipment.* The introduced budget proposed saving \$1.1 million GF and \$1.2 million in federal funds by allowing Medicaid to seek competitive bids for selected durable medical equipment statewide or by region. The budget adopted by the General relies instead on savings from a pre-authorization requirement for incontinence supplies and a 4.5 percent reimbursement reduction across the board for all durable medical equipment, other than nutritional supplements.
- *Federal Funding Match Increases.* The approved budget captures additional federal funds that result from a slight increase in the federal match to Virginia's Medicaid program (from 51.05 percent this year to 51.43 percent in FY 1997 and 51.45 percent in FY 1998).
- **Virginia Health Services Cost Review Council:**
  - *Transfer Council Duties to Health Department.* Legislation approved by the 1996 General Assembly, reflected in the approved budget, eliminates the Health Services Cost Review Council and transfers oversight of its functions and funding to the Department of Health. In addition, a portion of the funding for the patient level database, located in the Department of Medical Assistance Services, is also moved to the Health Department.
- **Dept. of Mental Health, Mental Retardation and Substance Abuse Services:**
  - *Expansion of NVMHI.* The budget adds \$3.3 million GF, \$1.1 million NGF, and 99 new positions to open a 60-bed expansion at the Northern Virginia Mental Health Institute, approved for construction in 1992 with general obligation bonds. The new section is projected to open between October, 1996 and January, 1997.
  - *Expansion of Forensic Unit at CSH.* The budget includes \$1.5 million GF and 61 new positions for a 78-bed expansion in the forensic unit at Central State Hospital, also approved for construction in 1992 with general obligation bonds. The expansion is projected to open in May, 1997.
  - *Corrective Action at NVTC.* The budget adds \$0.8 million GF and \$0.6 million NGF to improve patient care at the Northern Virginia Training Center, as negotiated with the

federal Justice Department. In FY 1996, corrective action was funded with one-time agency balances.

- ***Other Facility Improvements.*** The General Assembly provided \$2.0 million to assist facilities in meeting reimbursement and accreditation standards, possible changes required by Department of Justice negotiations on patient care, and any additional staffing and equipment needs associated with projects financed with General Obligation bonds.
- ***Medications for Mentally Ill Persons.*** The General Assembly provided \$1.0 million for medications used to treat persons with schizophrenia, bi-polar disorder, and depression, to help stabilize those at-risk of institutionalization or facilitate their transfer and treatment in community settings.
- ***Expanded Medicaid Coverage of Community Services.*** The budget assumes expansion of Medicaid coverage to a number of services offered by Community Services Boards (CSBs). These services include certain mental health services for children and adults, substance abuse services for new mothers and young children, and supported living and other services for mentally retarded persons. The sharing of costs by Medicaid will result in a \$7.2 million savings to the general fund for the biennium.
- ***Community-Based Services.*** The General Assembly provided \$7.7 million GF to expand community services for mentally disabled persons. Of this total, \$5.8 million was added to serve persons on waiting lists, \$1.6 million was added for community-based treatment of persons at-risk of institutionalization, and \$250,000 was added for substance abuse treatment of persons discharged from jails and prisons. Language requires the Department, CSBs, advocates, and family representatives to work together in developing the \$1.6 million census reduction component.
- ***Administrative Consolidations and Contracts.*** Savings of \$0.8 million for the biennium will result from 15 fewer positions in the central office and facilities, through consolidating or contracting housekeeping, grounds maintenance, food service, management information centers in facilities; and eliminating personnel assistance for CSBs.

The General Assembly added language that requires the Department to notify the legislature in advance of any plans for

privatization or contractual initiatives and specifies criteria to be used in the analysis of such plans. Language was also restored that provides for General Assembly approval of the sale, conversion, or privatization of an entire facility.

- *Consulting Assistance.* The General Assembly added \$250,000 for a consultant, to assist the Department and CSBs in improving data on treatment outcomes and costs of services provided in communities and state facilities.
  - *WTA Impacts.* A total of 216 positions were approved for reduction under the Workforce Transition Act, for a biennial savings of \$9.5 million GF and \$4.7 million NGF. Approximately 40 percent of the savings, or \$4.2 million GF and \$1.7 million NGF, was restored to the agency for replacement of direct care staff and for contracts of administrative and support services at facilities. Although funds were restored, positions were not added back because existing vacancies can be filled to meet the staffing needs.
  - *Hiring Freeze Exemptions.* The General Assembly added language that exempts from the hiring freeze personnel required for the safe and efficient operation of facilities. (Direct care positions were exempted by the 1995 General Assembly.)
- **Department of Rehabilitative Services:**
    - *Assistive Technology Loan Fund.* The approved budget provides \$500,000 in the first year, to help physically disabled persons in purchasing adaptive equipment. The state funds are intended as leverage for private funding, through interest rate buy-downs and other creative financing methods.
    - *Personal Assistance Services.* A total of \$175,000 per year is included to enable severely disabled persons to secure personal attendants, residences outside of nursing homes, and other supports needed to participate in education and work. Of this total, \$48,170 per year would be used to pay federal taxes associated with the employment of personal attendants.
    - *Other Service Expansions for Physically Disabled Persons.* The General Assembly also added \$540,000 for other services to persons with physical disabilities including \$200,000 for case management services, \$200,000 to assist brain injured persons in returning to work and their communities, and



\$140,000 for the independent living center serving the Rapahannock area.

- ***Reduction in Woodrow Wilson Rehabilitation Center (WWRC).*** The approved budget reduces funding for WWRC by \$0.5 million GF each year, as proposed in the introduced budget. The General Assembly added language that requires a report on the continuum of care and the comprehensive level of services for persons at WWRC, and specifying that short-term, sub-acute medical treatment would still be provided by WWRC.

- **Department of Social Services:**

- ***Welfare Reform.*** The approved budget adds \$23.1 million GF and \$29.9 million NGF the first year and \$17.3 million GF and \$21.0 million NGF over the biennium for welfare reform. Funding is designated for increased job training and child day care associated with new work requirements adopted by the General Assembly. In addition to the full-year costs of the 28 localities phased in during FY 1996, the budget contains funding to phase in an additional 55 localities during the 1996-98 biennium.
- ***New Regulations for Adult Care Residences.*** The budget includes \$2.8 million GF for the biennium to implement new levels of care in homes for adults adopted by the General Assembly in 1994 and 1995. Payment rates for the standard level of care would be increased from \$675 to \$695 per month. In the DMAS budget, \$5.2 million GF and \$3.3 million NGF is added for monthly payment supplements of \$90 and \$180 for the two higher levels of care.
- ***Privatize Additional Child Support Enforcement Offices.*** The budget adds \$3.3 million NGF to privatize collection of child support in the western and central regions of Virginia during the biennium. The department currently contracts with private agencies for collections in parts of Northern Virginia and Hampton Roads.
- ***Federal Funds for Service of Process.*** The federal share of costs associated with serving child support orders will be recovered through appropriations of state matching funds to the Department of Social Services (DSS). Currently, this cost is entirely state supported through appropriations to the Compensation Board. There will be no change in services

provided by local sheriffs, but the federal government will assume its share of the cost.

- ***Other Contracts for Services.*** An additional \$4.4 million in nongeneral fund revenue collections or federal funds are appropriated for private contracts to include paternity establishment, absent parent visitation services, collection for foster care support, and collection of AFDC and food stamp overpayments.
- ***AFDC Caseload Decline.*** The budget includes a reduction in Aid to Families with Dependent Children (AFDC) payments, based on projected declines in caseloads during the 1996-98 biennium. Expected savings in AFDC payments are \$35.2 million GF and \$37.2 million in federal funds for the biennium.
- ***Restoration of State Support for Community Action Agencies.*** The introduced budget proposed to eliminate state funds provided by DSS for community action agencies, a reduction of \$2.2 million GF per year, or 3.5 percent of the total estimated \$63 million in annual revenue received from federal, local, private, and other state agencies. The General Assembly fully restored the state funds for community action agencies.
- ***Restoration of General Relief.*** The introduced budget proposed to reduce the General Relief program by \$3.4 million GF each year, a 41 percent reduction in state funds for the program. Components of the program that would have been eliminated were financial assistance for unemployed persons who do not qualify for other programs and for persons with continuous medical expenses. The General Assembly restored all components of the program and \$2.1 million per year (projected to be the actual expenditure level based on under-utilization in previous years).
- ***Restoration of Local Administrative Funding.*** The introduced budget proposed to reduce state funding for local costs of social services by five percent, or \$1.9 million per year. The General Assembly fully restored these funds which are used for determination of benefits eligibility and for administrative costs of service programs, such as child and adult protective services.

- ***Discontinue Funding for ADAPT Local Automation.*** Funding for expansion of an automated system for benefit applications (ADAPT), included in the 1994-96 budget, is not continued in the 1996-98 budget, resulting in a savings of \$3.0 million GF and \$3.7 million NGF each year. However, the 10 sites in which the ADAPT system already has been initiated would continue to receive funding. The General Assembly approved language calling for a JLARC study of the ADAPT system and a task force to recommend alternative local automation systems.
- ***Adoption Subsidies.*** The General Assembly added \$2.2 million GF and \$1.4 million NGF to help meet a shortfall in funding subsidies for the adoption of children with special needs. The General Assembly also called for a study of annuities as a way to support this program in the future.
- ***Services for Victims of Domestic Violence.*** The General Assembly provided \$620,000 to expand services for victims of domestic violence and added \$175,000 in the Department of Health, to expand a statewide telephone hotline for victims of sexual assault.
- ***Study of Space Needs and Costs for Local Social Services.*** Language was added that requires the Departments of Social Services and General Services to study space needs, cost guidelines, and state reimbursement policies for office space in local departments of social services.
- ***Child Day Care Provisions.*** Language adopted by the General Assembly makes it clear that the Department cannot charge Head Start families with income below the poverty level for child day care wrap-around programs, if the families are working or in education or training.

Also, the Department is required to comply with the state's existing plan to use a portion of federal block grants for training and education of persons wishing to enter child day care professions.

- **Council on Child Day Care and Early Childhood Programs:**

- ***Elimination of Independent Agency.*** Consistent with legislation adopted by the 1996 General Assembly, separate funding for the Council is eliminated, and \$16.5 million in fed-

eral day care funds each year and four positions are transferred to the Department of Social Services.

- **Governor's Employment and Training Department:**
  - *Recission of Federal Job Training Funds.* Budget action reflects a federal reduction of \$8.2 million per year in the Job Training Partnership Act (JTPA) program. This represents a 16 percent cut in federal funds for the Governor's Employment and Training Department, supported almost entirely with federal funds. No reductions are proposed for "Opportunity Knocks," a program supported by \$0.6 million GF annually.

## Natural Resources

The General Assembly approved new general fund spending of \$6.9 million for Natural Resource agencies. This contrasts with a net reduction of \$13.6 million GF and a spending increase of \$284.3 million NGF that were proposed in the introduced 1996-98 budget.

The nongeneral fund increase was tempered by General Assembly action reducing the federal fund appropriation for the Department of Environmental Quality by \$66.0 million to reflect declining federal support for environmental programs.

The General Assembly also approved policy language exempting the Natural Resources agencies from administratively-imposed hiring freezes and limiting administrative changes to the appropriations of Natural Resources agencies, pending completion of the JLARC study of this governmental function.

- **Consolidating Chesapeake Bay Programs:**
  - *Reorganization.* The introduced budget proposed to transfer a number of Bay-related programs from several Natural Resources agencies to the Chesapeake Bay Local Assistance Department (CBLAD). Total resources to be transferred in 1996-98 were \$2.4 million GF, \$6.6 million NGF, and 17 positions. Because the General Assembly did not pass the legislation authorizing the transfers, budget amendments were approved to restore the funding and positions to the host agencies.

Appropriations restored included \$0.3 million GF to the Marine Resources Commission for an educational grant for the Chesapeake Bay Foundation; \$2.0 million GF, \$6.6 million NGF, and 16 positions to the Department of Environmental Quality (DEQ) for the Virginia Coastal Resources Management Program and the Chesapeake Bay Program; and \$0.1 million GF and 1 position to the Department of Conservation and Recreation (DCR) for a grants management accountant.

To gain a better understanding of the programmatic impacts of the proposed transfers, the General Assembly passed HJR 173, which directs JLARC to study natural resources organizational issues. Additional budget language enacted by the General Assembly directs JLARC to compare the fee structures used by Natural Resources agencies with neighboring and competitive states and to assess Virginia's progress in meeting commitments made under the Chesapeake Bay Agreement. The General Assembly also approved budget language prescribing the conditions under which the Director of the Department of Planning and Budget may transfer appropriations in the Natural Resources Secretariat while the JLARC study is underway.

- **Department of Environmental Quality:**
  - ***Stormwater Management and Erosion Control.*** The Departments of Environmental Quality, Conservation and Recreation, and Chesapeake Bay Local Assistance all have roles in stormwater management. DCR's responsibilities include reviewing state capital projects prior to construction, reviewing and approving localities' stormwater management programs, providing technical assistance to localities, and evaluating state and local programs' effectiveness. The introduced budget would have consolidated these activities in DEQ by transferring \$1.5 million GF, \$0.6 million NGF, and 22 positions from the Department of Conservation and Recreation to DEQ. Because the General Assembly did not pass legislation authorizing the transfer, the funding and positions were restored to the Department of Conservation and Recreation.
  - ***Privatization and Personnel Reorganization.*** The General Assembly approved language authorizing the Department to privatize or outsource activities and to begin a pilot test for a

new personnel system. The language sets up guidelines for the Department to follow in these two areas.

- **Department of Historic Resources:**
  - ***Historic Attractions and Societies.*** The introduced budget proposed \$0.8 million for the biennium – \$500,000 for the Virginia Historical Society and \$300,000 for Montpelier. The budget, as approved by the General Assembly, provides an additional \$1.5 million for other historic attractions.
- **Department of Conservation and Recreation:**
  - ***George Washington Grist Mill State Park.*** In 1995, the General Assembly directed the agency to develop a pilot program to privatize a state park. As a result, the agency proposes to enter into an agreement with the Mount Vernon Ladies Association to operate the Grist Mill in conjunction with the Mount Vernon attraction. The budget reflects this proposed action by reducing the agency's budget for the biennium by \$16,704 GF.
  - ***Dam Safety and Flood Plain Management.*** The introduced budget proposed to transfer \$0.7 million GF, \$0.2 million NGF, and 8 positions to the Department of Emergency Services. Because the General Assembly did not pass legislation authorizing the transfer, the funding and positions were restored.
  - ***Natural Heritage Program.*** The Departments of Conservation and Recreation, Game and Inland Fisheries, and Agriculture and Consumer Services share responsibilities for the protection and management of rare and endangered plants and animals. The introduced budget proposed to transfer DCR's activities to the Department of Game and Inland Fisheries (DGIF). The DCR activities, including management of natural area preserves, would have been supported entirely by the Game Department's special funds. The introduced budget assumed a savings in 1996-98 of \$1.2 million. Because the General Assembly did not pass the legislation authorizing the transfer, the general and nongeneral funds, as well as 19 positions, were restored to the Department of Conservation and Recreation.

- ***Other Actions.*** The budget approved by the General Assembly includes full restoration of \$56,117 in the second year for the Virginia Outdoors Foundation; and additional funds of \$1,000,000 to support the parks system; \$560,000 to improve the water quality of Virginia's tributaries; and \$200,000 to further develop Breaks Interstate Park.
- **Department of Game and Inland Fisheries:**
  - ***Natural Heritage Program.*** The introduced budget recommended that the agency absorb the responsibilities for the natural heritage program, using its nongeneral fund revenues. The General Assembly, however, did not pass legislation authorizing the transfer. The budget, as enacted, removes the funding and positions proposed in the introduced budget and places them back in the Department of Conservation and Recreation.
  - ***Privatization of Facilities Maintenance.*** The introduced budget proposed \$1.8 million NGF for the biennium to contract for increased facilities maintenance at wildlife management areas, public fishing lakes, and public boating access facilities. The enacted budget reduces the \$1.8 million to \$0.9 million, and instructs the Department to rely more on inmate labor for maintenance projects.
  - ***Boating Program.*** The approved budget includes \$2.5 million NGF in 1996-98 to expand public boating access, increase law enforcement efforts, and develop new educational programs.
  - ***Program Operations.*** The introduced budget proposed \$3.2 million NGF in new spending for the agency's programs to bring the agency's total biennial appropriation closer to anticipated revenues. Although the General Assembly accepted this spending proposal, language was adopted directing the Auditor of Public Accounts to examine the Department's revenues to determine the feasibility of reserving a portion of revenues in a separate account to meet capital and cash flow needs.
- **Marine Resources Commission:**
  - ***Chesapeake Bay Foundation.*** The introduced budget proposed to transfer \$0.3 million GF from MRC in 1996-98 to the Chesapeake Bay Local Assistance Department, as part of the

effort to consolidate all Chesapeake Bay programs. Because the other Chesapeake Bay transfers were nullified, the General Assembly restored the \$0.3 million to the Marine Resources Commission.

- **Chesapeake Bay Local Assistance Department:**
  - ***Consolidation of Chesapeake Bay Programs.*** The introduced budget proposed to increase the agency's general fund appropriation by \$2.4 million, the nongeneral fund appropriation by \$6.6 million, and the position level by 17 in 1996-98. The funds and positions would have been transferred from the Marine Resources Commission and the Departments of Environmental Quality and Conservation and Resources. Because the General Assembly did not pass the authorizing legislation, the funding and positions were restored to the host agencies.

## **Public Safety**

The budget approved by the General Assembly increases funding for public safety agencies by a net of \$156.9 million GF for the 1996-98 biennium. The major funding increase provides \$77.8 million for costs associated with juvenile justice reform and improvements to the juvenile corrections system. When combined with funding provided in other portions of the budget and the bond authorizations contained in HB 31 for this purpose, over \$129.3 million in new spending was committed by the 1996 General Assembly to the juvenile justice system.

Included in this amount is \$21.0 million to reimburse localities for the state share of constructing and operating new facilities, \$19.9 million for the Juvenile Community Crime Control Act, \$5.2 million for staffing and equipment at the new Bon Air juvenile correctional center, \$10.3 million to contract for beds in non-state residential juvenile facilities, \$5.3 million for new juvenile probation staff, \$5.0 million for juvenile boot camps, \$2.3 million for increased food, clothing and medical costs of juveniles confined in state facilities and \$1.3 million to continue state support of local offices on youth.

Other major increases in public safety include \$34.4 million to replace one time non-general funds used for initial operation of seven work centers which opened last year, \$13.6 million in capital lease payments on the new privately owned, but publicly operated, Wallens Ridge



prison which is currently under construction, \$8.0 million for adult inmate food, clothing and medical cost increases and \$5.7 million to contract for private prison beds. The approved budget includes token amounts to operate four new prisons expected to open in the second year of the biennium and operating funds for the Wallens Ridge facility.

The General Assembly also approved \$8.1 million to replace positions (76 sworn, 10 non-sworn) in the Department of State Police that will leave under provisions of the Work Force Transition Act. Sworn State Police personnel have until June 30, 1996, to make decisions regarding a WTA separation, and the budget only addresses replacement of sworn personnel who have already made a formal decision to leave state service.

- **Secretary of Public Safety**

*Language* in the approved budget directs the Secretary to:

- Update a plan for community corrections incorporating a risk assessment instrument developed by the Virginia Criminal Sentencing Commission;
- Develop strategies for improving Virginia's criminal justice information systems with emphasis on data related to pre-trial detention populations; and,
- Develop a plan for coordinating the use of state, regional and local adult and juvenile correctional capacity.

- **Department of Criminal Justice Services:**

- *Division of Forensic Laboratory Services.* The approved budget transfers \$11.9 million GF and \$0.5 million NGF the first year and \$12.4 million GF and \$0.5 million NGF the second year, with 168 positions, from the Department of General Services pursuant to HB 1485.
- *Planning And Forecasting Positions.* The introduced budget proposed transferring positions and funding of \$0.5 million GF each year from the Departments of State Police (three FTE and \$0.15 million), Corrections (four FTE and \$0.2 million), and Youth and Family Services (four FTE and \$0.19 million) to the Criminal Justice Research Center. The budget approved by the General Assembly reversed this action and restored the positions to the affected agencies.

- ***Private Security Indirect Costs.*** The approved budget reduces general funds by \$50,000 each year to reflect the recovery of indirect costs from nongeneral funds for support of private security regulation.
  - ***HB 599 Funding Formula.*** The introduced budget recommended removing language requiring that FY 1992 data, rather than the most current year data, be used in the distribution formula. The budget approved by the General Assembly restored this language, thereby assuring that each locality will see no change in funding levels.
  - ***Court Appointed Special Advocates.*** The budget, as approved, adds \$75,000 GF each year to expand the Court Appointed Special Advocate (CASA) program which utilizes volunteers to represent the interests of the child in cases of child abuse and neglect.
  - ***New River Valley Community Corrections.*** The approved budget provides transitional funding for localities in the New River Valley to develop a regional plan for community corrections. The plan will incorporate the existing efforts of the New River Community Sentencing Program and the Rooftop of Virginia Community Action program.
  - ***Pre-Release And Post-Incarceration Services (PAPIS) Program.*** The introduced budget proposed transferring administrative responsibility and funding for pre-release and post-incarceration services to the Department of Corrections. The introduced budget also recommended eliminating the requirement for a specific grant to VaCARES, Inc. The budget approved by the General Assembly reversed these actions and provided an increase of \$0.3 million GF each year for the VaCARES program.
- **Commonwealth's Attorneys' Services and Training Council:**
    - ***Training and MIS support.*** The approved budget adds \$150,000 GF the first year and \$140,000 GF the second year to expand training and provide technical assistance in computerized case management systems.
  - **Department of Fire Programs:**
    - ***Revenue Increase.*** The approved budget allocates NGF revenue increases of \$3.1 million the first year and \$3.5 mil-

lion the second year for expanded fire training, local aid, and agency administration. The revenue increase is a result of 1995 legislative action increasing the assessment on fire insurance premiums from 0.8 to 1.0 percent.

- ***Fire Programs Emergency Fund.*** The approved budget earmarks \$0.1 million of Fire Programs Fund revenue to a new Fire Programs Emergency Fund created by approved amendments to the current Appropriations Act in HB 29.

- **Department of State Police:**

- ***Workforce Transition Act.*** The approved budget includes \$4.8 million GF the first year and \$1.0 million GF and \$2.3 million NGF the second year to replace all 76 sworn and 10 of 40 non-sworn personnel known to be leaving under the Workforce Transition Act. The nongeneral funds are generated by computer acquisition savings in the Department of Motor Vehicles.

Provisions of the WTA give sworn personnel until June 1996, to make a decision regarding voluntary separation. As a result, funding provided in the approved budget is to replace only the number of sworn personnel who have already made a decision to voluntarily separate. It is possible that additional personnel will voluntarily separate prior to June 30, 1996. HB 29 includes \$4.0 million on a contingency basis to assist the Department with unbudgeted costs in the event that additional sworn personnel decide to separate. To the extent that additional personnel participate in the WTA, the final costs of replacing these positions in the Department of State Police are currently unknown but could increase significantly over the approved amounts.

- ***Motor Vehicle Safety Inspection Program.*** The introduced budget proposed transferring the Motor Vehicle Safety Inspection program to the Department of Motor Vehicles. This function has a FY 1996 appropriation of \$4.7 million NGF, with 59 sworn and 22 civilian staff. The Governor's proposal would have moved the 22 civilian positions and \$1.7 million NGF each year to DMV. The balance of special funds in this program would have remained with the State Police, to continue funding the 59 sworn positions which would be reassigned to highway patrol duties rather than safety inspection duties. Legislation to put this change into effect failed to pass the General Assembly. The budget ap-

proved by the General Assembly restores the positions and funding that was proposed for transfer to the Department of Motor Vehicles. Language directs a study to identify methods of increasing program automation and reducing the administrative costs of the program.

- ***Motorist Assistance Program.*** The introduced budget proposed transferring responsibility for the motorist assistance program to the Department of Transportation. The State Police Motorist Assistance program was an initiative of the 1990 General Assembly. Under the Governor's proposal, the part-time staff positions assigned to this activity would have been transferred to the Department of Transportation. However the \$1.0 million each year in Transportation Trust Funds used to support these positions remained in the State Police budget, to supplant a like amount in general funds. The budget approved by the General Assembly restores these positions to the State Police and transfers an additional \$1.9 million NGF from the Department of Transportation to support this program in the Department of State Police.
- ***Patrol Vehicle Costs.*** The approved budget uses \$1.5 million the first year in projected excess motor vehicle inspection fee balances to cover the increased cost of patrol cars. Patrol car costs have risen significantly due to a lack of competition in the automotive industry. In 1997, only one manufacturer will produce a full size police pursuit vehicle.
- ***Restructuring Savings.*** The approved budget saves \$200,000 GF and \$100,000 NGF each year as a result of administrative restructuring initiated by the 1995 General Assembly, to reassign sworn officers from administrative to field duties.
- ***Criminal Records Staff.*** The approved budget provides \$250,000 GF each year for 10 positions to begin reducing the backlog of requests for criminal records checks.
- ***Air Medical Evacuation Study.*** Language approved by the General Assembly requests the Joint Subcommittee Studying Certain Emergency Medical Services training and Governance Issues to review funding and service needs of the Commonwealth's air medical evacuation system.
- ***Communications Cost Offset.*** The approved budget replaces \$1.3 million the first year and \$3.0 million the second year in general fund support for cellular telephone emergency op-

erations (cellular 911, \*77, DUI Hotline) and a portion of dispatch communications equipment upgrades with nongeneral funds from the sale of surplus Department of Motor Vehicles and Department of Transportation property and savings from a Department of Motor Vehicles computerization project.

- **Department of Corrections:**

- ***New Prison Operations.*** The approved budget recommends \$0.9 million for start-up costs and 20 new positions in the first year and \$1.3 million and a total of 24 positions in the second year to operate four new state correctional facilities (4,855 beds) which are scheduled to begin operation in the 1996-98 biennium. Additional funding will be required in the second year if these facilities open as currently scheduled.

<u>Facility</u>	<u>Scheduled Open Date</u>	<u>FY 97 in millions</u>	<u>FY 98</u>	<u>FY 97 FTE</u>	<u>FY 98 FTE</u>
Fluvanna	Jun. 97	\$0.6	\$0.5	11	11
Sussex I	Aug. 97	\$0.2	\$0.2	5	5
Sussex II	Jan. 98	\$0.1	\$0.3	4	4
Red Onion	Jul. 98	\$0.0	\$0.3	0	4

- ***Wallen's Ridge Prison.*** The approved budget provides \$6.7 million GF the first year and \$6.9 million GF the second year to begin lease payments on the Wallen's Ridge Correctional Center, the first privately owned, but publicly operated, prison in the Commonwealth. Beginning in FY 1997, lease payments will be paid semi-annually with the facility to begin receiving inmates in July, 1998. Also approved is \$0.3 million GF and four positions the second year to begin prison operations. Additional funding will be required in the second year if these facilities open as currently scheduled.
- ***Private Prisons.*** The approved budget provides an additional \$5.7 million the second year to contract for two private prisons. When combined with funds already in the Department's base budget, the amount for private prisons will total \$8.7 million GF the first year and \$14.4 million GF the second year. These amounts assume opening dates for these facilities that are later than the dates initially projected.

- ***Inmate Labor.*** The approved budget directs the Department of Corrections and several natural resources agencies to increase the number of inmates in work assignments in state parks, natural areas, wildlife management areas, fishing lakes, boat ramps and state forests with a goal of employing 600 inmates on a full-time basis by June 30, 1997.
- ***Corrections Inmate Construction Corps.*** The budget approved by the General Assembly directs that a plan be developed for construction of prison facilities using inmate produced materials and inmate labor in various construction trades. The plan is to include the locations where such facilities may be constructed, the types of facilities to be built and the feasibility of rebuilding the St. Brides Correctional Center using inmate produced materials and inmate labor.
- ***Corrections Special Reserve Fund (\$30-19.1:4 Impact).*** The approved budget includes \$5.7 million GF for deposit to the Corrections Special Reserve Fund. This deposit is intended to provide funds for the estimated increase in prison operation costs as required by §30-19.1:4, Code of Virginia for HB 251/SB 44 (\$5.4 million), HB 88 (\$125,000) and SB 26 (\$250,000).

The approved budget also earmarks these new funds plus a previous balance in the Corrections Special Reserve Fund to supplant existing general funds for operation of the Southampton Reception and Classification Center (\$4.9 million) and start-up costs at the new Bon Air Juvenile Correctional Center (\$0.9 million).

Legislation adopted by the General Assembly in HB 499 will require that funds in the Corrections Special Reserve be used to specifically offset the cost of the legislation for which the deposit was made and that such expenditures be in proportion to the projected impact of the legislation.

- ***Direct Inmate Costs.*** The approved budget adds \$2.5 million GF each year for direct costs related to inmate food, clothing, and medical care.
- ***MCV Rate Increase.*** The approved budget provides \$1.5 million GF each year to cover increased charges for services at the Medical College of Virginia Hospitals and Clinics. MCV is the only hospital in the Commonwealth providing inmate medical care on a routine basis.

- **Work Centers.** The approved budget adds \$17.2 million GF each year to continue operation of seven new work centers which opened in 1995. Initial operating funds were provided through non-general funds in the Public Safety Fund, which is now depleted.
- **Double Celling.** The approved budget includes \$0.9 million GF each year for full-year funding of the cost of additional double celling authorized by the 1995 General Assembly.
- **Lunenburg Correctional Center.** The approved budget includes \$4.2 million for full-year operation of the new Lunenburg Correctional Center, which opened in December, 1995.
- **Satellite Training Study.** The approved budget provides \$20,000 GF the first year to study the use of satellite technology for delivering correctional officer training through community colleges.
- **Jail Reimbursement Study.** The budget approved by the General Assembly directs a joint subcommittee of members from the Senate Finance and House Appropriations Committees to examine costs, financing, and capital and operating cost reimbursement mechanisms and bedspace needs of local and regional jails.
- **Jail Reporting Transfer.** The approved budget transfers \$150,000 GF each year to implement a Joint Legislative Audit and Review Commission recommendation involving the transfer of the jail data collection and reporting function from the Department of Corrections to the Compensation Board.
- **Jail Construction Moratorium.** The budget approved by the General Assembly continues the jail construction moratorium enacted in amendments to the current appropriations act in HB 29. Certain exemptions to the moratorium are provided.
- **Diversion Centers.** The approved budget adds \$1.1 million GF the first year and \$1.4 million GF the second year for full-year operation of the three diversion centers for non-violent felons authorized by the 1995 General Assembly.

- ***Probation and Parole Officers.*** The approved budget includes \$600,000 GF the first year with 24 positions and \$700,000 the second year for a total of 28 positions to increase staffing in district probation and parole offices.
  - ***Residential Substance Abuse Treatment Services.*** The approved budget directs the Department of Corrections to seek grant funding from the Department of Criminal Justice Services to contract for residential substance abuse services for probationers and parolees.
  - ***Fairfax Recidivist Program.*** The approved budget adds \$50,000 GF each year and 1 position for a recidivist reduction program in the Fairfax Circuit Court.
  - ***Roanoke Day Reporting Center.*** The approved budget provides \$60,000 GF each year to expand the client load and substance abuse treatment services at the Roanoke Day Reporting Center.
  - ***Replace Federal Funds.*** The approved budget replaces federal funding for inmate substance abuse treatment programs and the Abingdon Day reporting Center with general funds of \$253,487 GF the first year and \$668,038 the second year.
- **Department of Correctional Education:**
    - ***Teacher Contract Study.*** The approved budget directs the Board of Correctional Education to report on the feasibility of utilizing teaching contracts between the Board and its instructional employees in lieu of classified employment.
    - ***Position Freeze Exemption.*** The budget approved by the General Assembly exempts instructional personnel in the agency from any administratively imposed hiring freeze.
    - ***Vocational Assessments.*** The approved budget includes \$150,000 each year and 3 positions to expand vocational education assessment services to three additional adult correctional facilities.
    - ***Retain "Live Work" Revenues.*** The approved budget authorizes the agency to retain revenues from "live work" activities in the vocational education program and to use these funds to further vocational education and job placement.



- *Juvenile Correctional Center Staffing.* The approved budget adds \$0.5 million GF each year and 16 positions to address the educational needs of an increased juvenile correctional center population.
- *Lunenburg Corectional Center School.* The approved budget provides \$0.5 million GF each year to fully fund the academic and vocational school at Lunenburg Correctional Center, which opened in December, 1995.
- **Virginia Parole Board:**
  - *Staff Transfer.* The budget approved by the General Assembly transfers the remaining funding and positions (\$0.7 million GF each year and 16 positions) for parole support services staff to the Department of Corrections. The 1995 General Assembly began transferring parole support functions to the Division of Community Corrections in the DOC to improve the efficiency and effectiveness of this operation.
- **Department of Youth and Family Services:**
  - *Offices on Youth.* The approved budget adds \$0.4 million GF the first year and \$0.9 million GF the second year to continue state assistance for local offices on youth at 75 percent of the total funding and to establish a new office serving Charles City County.
  - *Juvenile Community Crime Control Act.* The approved budget includes an additional \$7.9 million GF the first year and \$12.0 million GF the second year to fund the Juvenile Community Crime Control Act as adopted by the 1995 General Assembly and to implement the provisions of HB 480/SB 262 expanding the act to include funding for local community diversion and first offender programs.
  - *Juvenile Probation and Treatment.* The approved budget provides \$2.8 million GF the first year and \$3.9 million GF the second year to add 55 new probation staff the first year and 20 more staff in the second year and to replace federal grant funds for specialized probation services and a substance abuse treatment program at the Barrett facility.
  - *Juvenile Boot Camps.* The approved budget adds \$1.7 million GF the first year and \$3.2 million GF the second year to fully fund the boot camp initiated by the 1995 General As-

sembly and to add two new boot camps for juvenile offenders.

- ***Wilderness Work Program.*** The approved budget adds \$50,000 the second year to contract for operation of a wilderness work camp for serious juvenile offenders.
- ***Non-State Facility Placements.*** The approved budget provides \$4.8 million GF the first year and \$5.5 million the second year to place in non-state residential facilities, 175 non-violent offenders who would otherwise be confined in juvenile correctional centers. A December 1995 study by the Joint Legislative Audit and Review Commission indicated that between 308 and 410 such juveniles could safely be placed in non-state facilities.
- ***Private Juvenile Correctional Center.*** The approved budget provides \$100,000 for planning and development of a request for proposal to build and operate a 225 bed private juvenile correctional facility.
- ***New Bon Air Facility.*** The approved budget includes \$1.0 million GF and \$0.9 million NGF the first year and \$4.1 million GF the second year for 141 staff and equipment needed to operate the new Bon Air Juvenile Correctional Center, which is projected to open in the spring of 1997.
- ***Bon Air/Beaumont Population Study.*** The budget approved by the General Assembly directs that a joint study committee of the House Appropriations and Senate Finance Committees review the current and future juvenile offender populations and the feasibility of capping those populations at the Bon Air and Beaumont Juvenile Correctional Centers.
- ***Security Staff.*** The budget approved by the General Assembly provides \$0.7 million GF the first year and \$1.6 million the second year for 75 new security positions and security equipment for the juvenile correctional centers. These positions will be phased in over the biennium.
- ***Direct Inmate Costs.*** The approved budget adds \$1.1 million GF the first year and \$1.2 million GF the second year for increases related to inmate food, clothing, and medical care costs due to increased juvenile correctional center populations.

- ***Full-year Position Costs.*** The approved budget includes \$1.2 million GF each year to fully fund additional security and court service unit staff authorized during the 1994-96 bien-nium.
- ***Automation.*** The approved budget includes \$0.3 million each year, three positions in the first year, and three addi-tional positions in the second year to expand automation ef-forts, including development of a juvenile tracking system. This amount is in addition to a \$0.7 million base appropria-tion each year provided by the 1995 General Assembly to de-velop a statewide automated intake information system.
- ***Mental Health Assessments.*** The approved budget provides \$0.1 million GF each year to enable the 17 regional and local juvenile detention homes to purchase mental health as-sessments, as needed, for juveniles identified at intake as re-quiring such services. This amount constitutes the 50 per-cent state share of such costs.
- ***Local Facility Construction And Operating Costs.*** The ap-proved budget earmarks \$8.9 million GF the first year and \$12.1 million GF the second year to reimburse localities for 50 percent of the construction and operating costs of new ju-venile detention homes and other residential facilities.

### State Share of Local Juvenile Facility Costs

	<b>Construction</b>	
	<b><u>FY</u></b>	<b><u>Amount</u></b>
Winchester Detention Home	97	\$1,715,102
Newport News Less Secure	97	\$406,000
Pendleton Child Service Center	97	\$384,816
Richmond Detention Home	97	\$3,972,888
Chesterfield Detention Home	97	\$40,357
Chesterfield Group Home	97	\$58,506
Middle Peninsula Detention Home	98	\$1,725,500
Lynchburg Detention Home	98	\$2,468,980
Fairfax Detention Home	98	\$3,131,539

	<b>Operating</b>	
	<b><u>FY97</u></b>	<b><u>FY98</u></b>
Richmond Detention Home	\$356,399	\$209,775
Middle Peninsula Detention Home	\$120,029	\$770,354
Winchester Detention Home	\$355,761	\$490,402
Lynchburg Detention Home	0	\$659,636
Fairfax Detention Home	\$601,509	\$2,133,915
Northern Virginia Detention Home	\$149,172	\$19,172
Tidewater Detention Home	\$50,673	\$50,673
Loudoun Detention Home	\$747,666	\$511,706

- **Department of Alcoholic Beverage Control:**
  - ***Sale of Land and Facilities.*** The approved budget includes language prohibiting the Department of Alcoholic Beverage Control from selling its offices and warehouse in Richmond and directing that a study of warehouse privatization be conducted.
  - ***Computer Maintenance.*** The approved budget earmarks \$0.9 million NGF the first year and \$1.2 million NGF the second year for computer maintenance.

- **Department of Emergency Services:**
  - ***HAZMAT Training Funding.*** The approved budget supplants \$130,000 GF each year for hazardous materials training with special funds from the Fire Programs Fund. These special funds are generated by an assessment on fire insurance premiums.
  - ***HAZMAT Response Funding.*** The approved budget supplants \$1.1 million GF each year with Commonwealth Transportation Funds to support the state cost share of local hazardous materials response teams.
  - ***Hazard Mitigation.*** The budget approved by the General Assembly includes \$150,000 GF the first year towards the cost of hazard mitigation projects undertaken as a result of the 1995 floods. These funds will match a 75 percent federal share for the total cost of these projects.
  - ***Flood Warning System.*** The approved budget includes \$50,000 GF the first year to expand the Integrated Flood Warning System (IFLOWS) in Madison County.
  - ***Dam Safety And Floodplain Management.*** The introduced budget proposed transferring the Dam Safety and Flood Plain Management programs from the Department of Conservation and Recreation. The approved budget reverses this action since legislation to effect this change did not pass the General Assembly.
- **Department of Military Affairs:**
  - ***Fort Pickett Headquarters.*** The approved budget adds \$50,000 GF the first year to develop a plan for assessing the movement of the Department of Military Affairs headquarters and other National Guard facilities to Fort Pickett near Blackstone in Nottoway County.
  - ***Tuition Assistance.*** The budget approved by the General Assembly increases the National Guard tuition assistance program by \$112,500 GF each year.
  - ***Armory Maintenance.*** The approved budget includes \$287,500 GF the first year to match \$1.5 million in federal funds for National Guard facilities maintenance.

# Transportation

The approved 1996-98 budget increases the \$4.2 billion nongeneral fund appropriation for transportation agencies by less than one per cent -- \$27.8 million over 1994-96 funding. Increases in state revenue sources are offset by expected reductions in federal transportation revenues.

The budget continues full funding for the \$40.0 million annual Route 58 Corridor Development Program, plus provides a special second year supplement of \$2.0 million. Also, \$3 million in Department of Motor Vehicle (DMV) savings is provided in the second year to fully fund the \$271 million in authorized bonds for the Northern Virginia Transportation Program.

The approved budget increases DMV funding by about \$21 million, or eight percent. Roughly \$13.0 million is earmarked for the leasing/financing of a replacement system for the existing branch office computer network.

The General Assembly endorsed the transfer effected by Executive Order of the Virginia Port Authority from the Secretary of Commerce and Trade to the Transportation Secretariat. In addition, \$9.3 million in general fund support for the Port Authority is supplanted by nongeneral fund revenues.

- **Secretary of Transportation:**

- *"New" Transportation Fund.* A proposal in the introduced budget to create a new transportation fund was not adopted.
- *Craney Island Study.* Language was approved calling on the Secretary of Transportation to chair a committee studying the possible use of part of Craney Island in Portsmouth as a fourth cargo marine terminal.

- **Department of Aviation:**

- *WTA Savings.* The approved budget allows the Department to retain \$46,019 per year in Workforce Transition Act savings to re-fill one of the five positions that left. Total remaining WTA savings of \$0.2 million per year were transferred primarily to air services development programs.

- *Revenue Estimates.* Increased revenue and appropriation adjustments of \$3.4 million the first year and \$2.9 million the second year are estimated for airport assistance through the Commonwealth Airport Fund.
- **Department of Transportation:**
  - *Northern Virginia Transportation Program.* From savings generated at the DMV, up to \$3 million is provided in the second year to cover an anticipated shortfall in recordation taxes and fully fund the \$271 million in authorized debt for the Northern Virginia Transportation Program.
  - *Route 58 Corridor Development Program.* From savings generated at the DMV, \$2 million is provided in the second year for the Route 58 Corridor Development Program.
  - *Alternative Fuels Revolving Fund.* \$500,000 NGF is provided in the first year for the Alternative Fuels Revolving Fund and Program. It is anticipated that the federal Clean Air Act will require local governments to purchase ten percent of their new vehicles as alternative or clean fuel vehicles in model year 1998, allowing the pilot program to expire.
  - *Route 168 South Improvement Fund.* Language is included to create the Route 168 South Improvement Fund, and \$200,000 NGF was provided to help pay preliminary engineering costs for the roadway.
  - *WTA Savings.* The Department accepted 1,249 positions for Workforce Transition Act reductions. The budget, as introduced, allows the Department to re-fill 233 of these positions. WTA savings of \$34.9 million per year are used for additional contracting and privatizing of services in the programs from which the savings were generated.
  - *Revenue Estimates.* Although revenues from state sources are expected to increase, a decrease in federal funds is anticipated during the biennium. This results in a net transportation revenue increase of \$5.2 million for FY 1997 and a net decrease of \$20.4 million for FY 1998.
  - *Motorist Assistance Program.* The introduced budget transferred responsibility for the motorist assistance program to the Department of Transportation. The General Assembly

did not adopt this proposal and retained the program at State Police.

- *Maintenance Headquarters.* The budget prohibits the department from closing or consolidating for two years maintenance headquarters and repair shops as proposed in a Fiscal Year 1996 study.
- **Department of Rail and Public Transportation:**
  - *Supplemental Public Transit Assistance.* From savings generated at the DMV, \$1 million is provided in the first year to help mass transit organizations make the transition to reduced federal operating support. The funding is provided on a proportional basis to those public transit organizations that rely most heavily on federal formula operating support and which also receive a relatively significant level of local government support.
  - *WTA Savings.* Workforce Transition Act savings of \$76,668 per year are re-programmed to contract for strategic planning for rail service.
  - *Revenue Estimates.* Although revenues from state sources are expected to increase, a decrease in federal funds is anticipated during the biennium, resulting in a net decrease of \$0.4 million in FY 1997 and a net decrease of \$3.0 million in FY 1998.
- **Department of Motor Vehicles:**
  - *Upgrade Computer Systems.* The General Assembly approved \$13.0 million to lease/finance a computer system upgrade for all customer service centers, while diverting savings of \$10.5 million from this project to other transportation purposes. This computer upgrade is intended to improve customer service and facilitate data entry from the branch office to DMV headquarters.
  - *WTA Savings.* The Department accepted 222 positions for Workforce Transition Act reductions. The budget allows the Department to re-fill 77 of these positions, leaving net WTA savings of \$11.7 million for the biennium.



- ***Dealer Board Transfer.*** As a result of 1995 legislation, \$1.4 million and 20 FTE are transferred from DMV to create a separate motor vehicle dealer board.
  - ***Motor Carrier Regulation.*** As a result of 1995 legislation creating "one-stop shopping" for motor carriers, the SCC will transfer 28 positions to DMV, and appropriations are increased by \$2.1 million per year.
  - ***Transfer of State Safety Inspection Program.*** The introduced budget transferred the regulation of the motor vehicle safety inspection program from the Department of State Police to DMV. The General Assembly did not adopt this proposal and retained the program at State Police.
  - ***Absorb Taxation Payroll Function.*** The budget transfers two positions to DMV from Taxation to consolidate the Taxation and DMV payroll functions. The two payroll positions, costing \$57,379 each year, will be absorbed within DMV Special funds.
- **Motor Vehicle Dealer Board:**
    - ***Initial Funding.*** Instead of regulating motor vehicle dealers through DMV, legislation in the 1995 Session created a Motor Vehicle Dealer Board. Twenty positions and \$1.4 million per year are transferred from DMV to the Board to regulate license standards, administer exams, and issue licenses.
- **Virginia Port Authority:**
    - ***Shift from Commerce and Trade to Transportation.*** Oversight for the Port Authority is shifted from Commerce and Trade to the Transportation Secretariat.
    - ***Eliminate General Fund Support.*** General funds have traditionally been used to support administration, marketing, security, and debt service for the Port Authority. The budget eliminates \$9.3 million per year in general fund support for these activities, replacing the appropriation with Virginia International Terminals revenue and Commonwealth Port funds. An additional \$2.4 million which had provided for general fund debt service is no longer needed due to the retirement of a 1992 refunded bond issue.

- ***Funding for Bond Issuance.*** An increase of \$3.3 million NGF is provided in FY 1998 for a \$38.3 million planned debt issuance to support the expansion of Norfolk International Terminals.
- ***Salary Supplements for Marketing Staff.*** The General Assembly approved language which allows the Governor and Port Authority Board to provide a reasonable salary supplement from non-state revenue sources for its marketing staff to keep their pay competitive with other East Coast ports.
- ***Study of Procurement Activities.*** Language was adopted which requires the Secretary of Transportation and the Executive Director to examine the procurement activities of the Port Authority.
- ***Equipment Purchases.*** \$685,000 each year (NGF) was approved for the purchase of three rubber tire gantry cranes using the Department of Treasury's Master-Lease Equipment Program. Also, \$220,000 (GF) was approved in the first year for the purchase of a fire pump and its related support equipment.

## **Central Appropriations**

The Central Appropriation contains funds used to supplement state agency budgets for unallocated or unbudgeted costs. These funds are designated for a variety of purposes, including state employee salary increases, economic contingencies to address emergencies, higher education equipment lease payments, and the Governor's discretionary economic development "Deal Closing Fund".

The budget, as approved, contains additional general funds of \$73.5 million in the second year which, when combined with budget savings of roughly \$78 million, will cover a 4.35% salary increase for state classified employees and state supported local employees on December 1, 1996 and a 2.00 percent increase on December 1, 1997.

The budget, as approved, includes funding for the Governor's "Deal Closing Fund" at \$30.25 million for the biennium. Also included are funding increases of: (i) \$6.0 million for the Solar Photovoltaic Economic Development Incentive Grants; (ii) \$1.0 million to retrain unem-

ployed coal miners for other occupations; and (iii) \$374,000 to implement the "Motor Voter" legislation. The General Assembly also approved policy amendments authorizing the Governor to spend \$2.0 million from unappropriated balances to attract a major employer in the Lynchburg area and \$1.0 million to retain two major employers in Roanoke. The General Assembly also approved language directing the administration to develop guidelines by which up to \$5.0 million from the Deal Closing Fund could be used to meet the goals and objectives of the Urban Partnership. This would be combined with a direct appropriation of \$3.0 million in the Commerce and Trade secretariat.

- **Compensation Supplements:**

- ***December 1, 1996 Salary Increase.*** The budget, as approved, includes \$123.7 million to provide a 4.35 percent salary increase for state employees and state-supported local employees on December 1, 1996. This salary increase applies to all state, and state supported local, employees except sheriffs, commissioners of the revenue, treasurers, general registrars, and local social services employees, since these groups have specific salary increases provided elsewhere in the budget. The cost of this increase in the first year is borne entirely by the general fund for all institutions of higher education.

The \$68.6 million cost of a merit-based increase for faculty to be granted in the first year of the biennium is budgeted directly to the institutions of higher education. The \$50.8 million GF necessary to fund the state share of a 1.75 percent salary increase for local school employees, effective January 1, 1997 is budgeted in the Direct Aid to Public Education section.

- ***December 1, 1997 Salary Increase.*** The budget, as approved, includes \$20.7 million GF the second year to provide a 2.0 percent salary increase for state employees and state-supported local employees on December 1, 1997. This salary increase applies to all state, and state supported local employees except sheriffs, commissioners of the revenue, treasurers, and local social services employees, since these groups have specific salary increases provided elsewhere in the budget. The cost of this second year increase is borne by the general fund for the Virginia Military Institute and the Virginia Community College System.

The \$10.9 million cost to fund a 2.0 percent merit based increase for faculty in the second year of the biennium is budg-

eted directly to the institutions of higher education. The \$19.2 million GF necessary to fund the state share of an additional 2.0 percent increase for local school employees, effective January 1, 1998, is included in the Direct Aid to Public Education section.

- ***Local Social Services Pay Plan.*** The General Assembly provided \$2.1 million the first year and \$4.5 million the second year to complete implementation of the pay-plan for local social services employees.
- ***Correctional Education Teachers.*** The General Assembly provided \$0.2 million the first year and \$0.4 million the second year to increase the salaries of teachers employed by the Department of Correctional Education in an attempt to compensate these teachers at a level competitive with that of teachers in the school divisions surrounding state institutions.
- ***Pay-Date Roll-forward.*** The budget, as approved, rolls the pay dates for state employees forward by one pay period -- approximately two weeks. This action has two effects:
  - it saves \$76.4 million the first year and an additional \$1.9 million the second year. These savings are applied to the cost of permanent salary increases for state classified employees effective December, 1996 and December 1997, and;
  - it allows agencies to certify, before pay checks are issued, that employees did indeed work the hours for which they are paid, and that employees had sufficient leave balances to cover absences from work.

This roll-forward of pay dates will be accomplished by advancing the payroll incrementally, one day at a time, each pay period during an eight month transition period that will last from January to August, 1997. This staggered schedule will ensure that employees do not go longer than 17 days between paychecks, and that by September, 1997, the payroll will again be back on a schedule of the 1st and 16th of each month.

The net effect of this action will be to slide the funding of the last pay period of the biennium (June 16 - 30, 1998) into the next fiscal year, thereby freeing up about \$78 million which

will be used to offset the cost of the December, 1996 and December, 1997 salary increases.

Due to the lag, when an employee terminates state service, he will receive his final pay check about two weeks after his last day of work, rather than on his last day, as is now the practice.

In summary, the combined effect on employees of granting a salary increase of 4.35 percent in December 1996, and incrementally moving pay dates over the next eight months is:

- (1) The employee's paycheck will go up as a result of his salary being increased by 4.35 percent, this will result in a larger retirement and group life benefit;
- (2) The employee will receive a paycheck every 14-17 days during the period January through August 1997;
- (3) The employee will again be paid on the 1st and 16th of each month beginning in September 1997;
- (4) The employee will see one of his paychecks slide from calendar year 1997 to calendar year 1998 as a result of moving payroll dates earlier in the year, although the employee will still be receiving his paycheck on a two-week interval; and
- (5) The employee will now be owed one paycheck at the time that he retires or otherwise leaves state service and will receive that paycheck about two weeks after his last day of work.

- **VRS Contributions.** The approved budget includes an additional \$2.1 million GF the first year and \$14.8 million GF the second year for increases in VRS rates. This increase is the net result of (1) the three percent benefit increase granted VRS retirees during the Harper Special Session, (2) miscellaneous actuarial adjustments, and (3) a proposed five year phase-in of prefunding for annual cost of living adjustments (COLAs), beginning in the second year.

The pre-funding of COLAs results from changes in the Governmental Accounting Standards Board's (GASB) rules. These new standards require that the Commonwealth either pay retirement rates based on the actuarial cost of pre-

funding planned cost-of-living increases, or enter the difference on its books as a liability. Under the new GASB rules, this liability would be considered in gauging the Commonwealth's overall bonded debt capacity and ratings.

The proposed five year phase-in will result in a liability of approximately \$79.6 million GF on the books of the Commonwealth in fiscal year 1998.

- ***Group Life Insurance Premium Holiday.*** The budget, as approved, includes savings of \$5.3 million GF in the first year from a "premium holiday" for the group life insurance program. Under this scenario, no premiums would be paid in FY 97, and premiums of 0.35 percent of salary would be paid in FY 98.
- **Higher Education Equipment:**
  - ***Lease Payments.*** The budget provides an additional \$9.2 million GF in the second year to support lease payments on an additional allocation of \$79 million from the Higher Education Equipment Trust Fund. The program provides state of the art equipment for Virginia's public colleges and universities. The base budget includes \$28.7 million GF for the lease payments.
- **Economic Contingency:**
  - ***Economic Contingency Fund.*** The adopted budget includes \$2.5 million GF the first year and \$0.5 million the second year for the Economic Contingency Fund. This fund may be used to supplement the appropriations to state agencies in case of an emergency or an unexpected cost increase. In addition to this direct appropriation of \$3.0 million for the biennium, language authorizes the Governor to use up to \$1.0 million of the unappropriated general fund balance for purposes of economic contingency.
  - ***Deal Closing Fund.*** The budget, as approved, appropriates \$15.0 million GF in the first year and \$15.25 million GF in the second year. The fund may be used by the Governor for a variety of purposes to further economic development efforts. These activities are targeted to attract new industry to Virginia and to assist existing companies expand their employment and capital investment.

- ***Solar Photovoltaic Incentive Grants.*** The budget, as approved, transfers \$1.5 million GF in the first year and \$4.5 million GF in the second year to the Department of Mines, Minerals and Energy to encourage companies developing new solar panel manufacturing facilities to locate in Virginia. The amount of performance-based grants awarded to a company depends on the kilowatt equivalent amount of the solar panels manufactured in the state.
- ***Buena Vista.*** The budget, as approved, removes a \$200,000 appropriation for the City of Buena Vista, but authorizes the Governor to transfer \$500,000 from general fund revenue surpluses (as of June 30, 1996) in the first year to help the locality retain a major employer.
- ***"Motor Voter" Registration.*** The budget, as approved, includes \$187,000 each year to offset the costs borne by the Virginia Employment Commission and the Department of Game and Inland Fisheries, relating to election registration.
- ***Unemployed Coal Miners.*** The budget, as approved, includes \$1.0 million in the first year to provide educational and training benefits for laid-off miners who have exhausted their federal unemployment benefits.
- ***Roanoke Valley Employers.*** The budget, as approved, directs the Governor to transfer \$950,000 for the City of Roanoke and \$50,000 for the County of Roanoke to retain two major employers in the area.
- ***Virginia Liaison Office.*** The budget, as approved, transfers second year funding of \$177,646 GF and 3.00 FTE positions to the Economic Contingency Account pending completion of a study of the office by the Joint Legislative Audit and Review Commission.
- ***Health Benefits Administration.*** The budget, as approved, transfers second year funding of \$1.3 million NGF to the Economic Contingency Account pending completion of a study of the office which administers health benefits by the Joint commission on Management of the Commonwealth's Workforce.

- **Reversion Clearing Account:**
  - ***Computer Services Rate Reduction.*** The budget, as approved, captures general fund savings of \$0.7 million the first year and \$1.8 million the second year from reductions in the rates charged by the Department of Information Technology for computer services.
  - ***Telecommunications Services Rate Reduction.*** The budget, as approved, includes general fund savings of \$0.2 million the first year and \$0.8 million the second year from reductions in the rates charged by the Department of Information Technology for telecommunications services.
  - ***Central Garage Car Pool Rate Reduction.*** The budget, as approved, reduces the rates charged for rental of vehicles from the Central Garage Car Pool in the second year to produce savings of \$2.5 million GF. This car pool is operated by the Department of Transportation to provide vehicles for use by state employees on official business.
  - ***Hiring Freeze Savings.*** The budget, as approved, projects savings of \$5.0 million GF each year from vacancies that may occur and may go unfilled as a result of the ongoing hiring freeze in the Executive Branch.
- **Refunds of Taxes and Fees:**
  - ***Sum Sufficient.*** The approved budget adds language to authorize a sum sufficient appropriation from which to pay refunds of taxes and fees.

## Independent Agencies

The approved budget increases funding for Independent agencies by about \$4.6 million NGF. In addition, the approved budget establishes a new independent agency by transferring the Medical College of Virginia Hospitals Authority from the Education Secretariat to this area pursuant to legislation adopted by the 1996 General Assembly.

The increase in funding for these agencies is modest, but significant spending and saving shifts are occurring in some programs. The Virginia State Lottery, for example, plans to significantly reduce spending for ad-



vertising, while at the same time embarking on a major new game and equipment replacement initiative which will require additional spending. The Virginia Retirement System will increase its spending by about \$6.4 million in the next biennium while implementing a variety of investment and customer service program changes. Other minor budget adjustments were also approved for the Workers' Compensation Commission and the State Corporation Commission.

- **State Lottery Department:**

- ***Reduce Advertising Budget.*** The approved budget cuts the amount allotted for Lottery advertising and promotion by about \$4.0 million (16-17%) each year. The change is based on a study by the Department of Planning and Budget, which indicated that the Virginia Lottery spends more per capita on advertising than Lotteries in any other state. The report concluded, in part, that Lottery advertising could be more effective and less costly if current interpretations of the *Code of Virginia* based restrictions on "inducing persons to play" were eased. In FY 1995, the Lottery spent \$24.9 million on advertising and promotion, and is budgeting slightly less, about \$23.7 million, for the current fiscal year.
- ***Bar Coding/Instant Ticket Redemption.*** The approved budget provides for an increase of \$1.3 million NGF the first year and \$1.8 million NGF the second year to allow the Lottery to implement a new system of full redemption of scratch-off, instant ticket prizes, at any retail outlet. Currently, prize winners must return to the retail vendor who sold the ticket to secure the prize. Implementing a new computerized, on-line, bar-coding system will allow any retailer to redeem prizes for players. Start-up costs for new equipment for the initiative are included in the capital budget. Operating cost increases, however, will include additional telecommunications charges, printing, postage and supplies.
- ***Equipment Replacement.*** The approved budget includes \$0.3 million NGF the first year and \$3.7 million NGF the second year for lease purchase of equipment to implement the bar coding and full redemption program.

- **Virginia Retirement System:**
  - *Administrative Service Expansion.* The approved budget includes an increase of \$1.8 million NGF the first year and \$1.7 million NGF the second year to expand certain customer service activities, such as handbooks and memos to members, to complete mandated studies, and to provide for upgrades in computer and telecommunications systems.
  - *Enhance Investment Services.* The approved budget adds \$1.4 million NGF and four positions the first year and \$1.5 million NGF and five positions the second year to enhance investment management services, based on overall growth in assets and related analytical needs.
- **Medical College of Virginia Hospitals Authority:**
  - *"New" Agency.* As created by HB 1524 and SB 607, the Medical College of Virginia Hospitals Authority is established as a separate agency, independent of Virginia Commonwealth University. The legislation exempts the new Authority from personnel, purchasing, capital outlay, and other administrative procedures in order to enhance the competitive position of MCV Hospitals. The approved budget transfers the hospitals' funding and positions from the Education Secretariat to the Independent Agencies section of the Appropriation Act.

## Capital Outlay

The approved budget provides \$748.7 million for capital construction projects. Bonded debt makes up about \$476.2 million of the capital program, primarily for revenue producing projects at the state's colleges and universities, additions and improvements to certain academic facilities at higher education institutions utilizing a new "pooled bond financing" mechanism based on legislation adopted during the 1996 session, and new prison construction. About \$324.7 million of the overall program will be supported by the general fund, including both pay-as-you-go and debt service appropriations. The following table summarizes the proposals, with additional details on significant projects and programs discussed below.

**Capital Outlay Recommendations  
(in millions)**

General Fund	\$ 100.4
College Building Authority Bonds (§ 9 d-GF)	163.0
Va. Public Building Authority Bonds (§ 9 d-GF)	\$61.3
Nongeneral Fund	172.1
College Revenue Producing Bonds (§ 9 c & d-NGF)	213.6
Va. Port Authority/Transportation (§ 9 d-NGF)	<u>\$38.3</u>
<b>Total</b>	<b>\$ 748.7</b>

- **Maintenance Reserve.** The approved budget includes \$49.5 million GF for general and deferred maintenance projects for all state agencies and institutions. This represents level funding for the program compared with the current biennium. In addition, the approved budget earmarks an additional \$9.9 million for this program from any year-end revenue surplus, which would represent up to a 20 percent increase in funding in the next biennium.
- **Virginia College Building Authority - "Pooled Bond" Financing.** During the 1996 session, the General Assembly approved HB 1005 and SB 198, involving the powers of the Virginia College Building Authority (VCBA). The legislation, proposed by the Governor, provides a new financing method, and a series of credit enhancements, which will offer additional options for institutions of higher education to issue bonds for both academic and auxiliary facilities. The legislature took advantage of this new structure in approving about \$163.0 million in general fund supported bond financing for capital projects at state colleges and universities. Among the major new projects included in the pooled bond program are:
  - **Virginia Commonwealth University - Engineering School.** The approved budget provides authority to construct a new Engineering School utilizing \$23.9 million in §9(d) institutional bonds, and an additional \$11.0 million in VCBA general fund supported financing. The institutional portion of the project is to be paid from nongeneral fund revenues provided by the VCU Engineering School Foundation, and the general fund component is earmarked for "clean room" facilities. This project is associated with the economic incen-

tive package involving the Motorola Corporation plan for a Goochland County plant.

- **George Mason University - Prince William Institute.** The approved budget includes \$3.2 million in §9(d) institutional revenue bond authority and \$15.9 million in general fund supported VCBA financing to construct Phase II of the Prince William Institute of George Mason University. The project is associated with the economic incentive package developed with the American Type Culture Collection. Revenues from user fees, institutional revenues, and the general fund may be used to pay debt service on the bonds.
- **James Madison University - College of Integrated Science & Technology, Phase II Infrastructure.** The approved budget includes \$12.3 million in VCBA bond authority to begin construction of essential roadway and utility infrastructure for the new College of Integrated Science and Technology at James Madison University.
- **Virginia Polytechnic Institute and State University - Advanced Telecommunications Center.** The approved budget includes \$10.0 million in general fund supported VCBA bond authority, and \$14.5 million in institutional revenue bond authority to provide for construction of a new Advanced Telecommunications Center at Virginia Polytechnic Institute and State University.
- **Old Dominion University - Teletechnet.** The approved budget includes \$12.2 million in VCBA bond authority to construct production and transmission facilities for the first phase of the Teletechnet project at Old Dominion University.
- **John Tyler Community College - Midlothian Campus.** The approved budget includes \$9.3 million in VCBA bond authority to construct the first phase of a satellite campus for John Tyler Community College in the Midlothian area of Chesterfield County.
- **Mary Washington College - Stafford Campus.** The approved budget includes \$8.0 million in VCBA bond authority to begin construction of a new campus of Mary Washington College in Stafford County.

- **Radford University - Waldron College of Health Sciences.** The approved budget includes \$7.5 million in general fund supported VCBA bond authority to begin construction of a new academic health sciences facility for the Waldron College of Health Sciences at Radford University.
- **Lord Fairfax Community College - Fauquier Campus.** The approved budget includes \$7.2 million in general fund supported VCBA bond authority to begin construction of a new satellite campus for Lord Fairfax Community College in Fauquier County.
- **Thomas Nelson Community College - Instructional Support Building.** The approved budget includes \$7.0 million in general fund supported VCBA bond authority to construct a new Instructional Support Building at Thomas Nelson Community College.
- **Northern Virginia Community College - Loudoun Campus, Phase II.** The approved budget includes \$5.9 million in VCBA bond authority to begin construction of Phase II of Northern Virginia Community College in Loudoun County.
- **Surplus Property Fund.** The introduced budget proposed that a new fund be established to support certain higher education institution capital projects, utilizing proceeds from the sale of surplus state owned real estate. The General Assembly modified this proposal somewhat, and agreed to set aside a portion of the proceeds from the sale of surplus properties for this purpose in accordance with existing law. These proceeds will be used to pay debt service on academic and related facilities at the state's colleges and universities which will be financed through the Virginia College Building Authority.
- **Sale of ABC Warehouse.** The introduced budget included a provision which directed that the Alcoholic Beverage Control Board declare the Department's Richmond Warehouse surplus and that the agency attempt to sell the property. The General Assembly agreed to study the proposal, with a report due in late 1996. In the meantime, the legislature directed that the property not be liquidated without General Assembly approval.
- **Virginia Public Building Authority.** The Governor's capital recommendations include approximately \$61.3 million in bond financing through the Virginia Public Building Authority, as follows:

1996 VPBA Projects	(millions)
Equip Fluvanna Women's Prison	\$ 4.2
Equip Sussex I Prison	3.4
Renovate Southampton Reception	5.1
Const. Culpeper Juvenile Close Custody	30.4
Beaumont Med./Max.-Cost Over-run	0.7
Science Museum Renovations	7.6
Southeast Virginia Farmers' Market	4.6
Northern Neck Farmers' Market	2.8
Kiptopeake Park Repairs, Supplement	<u>2.5</u>
<b>Total</b>	<b>\$ 61.3</b>

- **J. Sargeant Reynolds Community College - Downtown Campus.** The approved budget includes \$0.3 million GF the first year and \$0.5 million the second year to supplement the General Obligation Bond project providing for an addition to the Downtown Campus of J. Sargeant Reynolds Community College. The supplement will allow the college's Hotel and Restaurant Management school to be relocated from leased space to the Downtown Campus.
- **Old Dominion University - Virginia Beach Center.** The approved budget authorizes Old Dominion University to enter into a long-term lease purchase agreement with the City of Virginia Beach to construct an approximately 85,000 gross square feet facility, which will provide space for the educational programs of ODU and Norfolk State University. The facility is estimated to cost \$14.9 million, the lease payments for which are to be made from nongeneral funds.
- **Science Museum of Virginia.** The approved budget authorizes Virginia Public Building Authority bonds totaling \$7.6 million to provide for new office and exhibit space (Phase III Renovations) at the Science Museum of Virginia. In addition, \$337,000 GF is included in the proposed budget to address fire and life safety projects at the facility.
- **Adult Prison Construction.** The approved budget provides no new funds for additional adult prison construction; however, \$15.2 million GF and \$3.0 NGF (Public Safety Fund) is set aside for a variety of security, life safety, and renovation projects. The projects in-

clude upgrades to electrical, locking, HVAC, plumbing, and waste-water systems at various public safety institutions.

In addition, about \$7.6 million in Virginia Public Building Authority bond authorizations are contained in the Governor's proposals, to equip new prisons and to renovate existing facilities.

- **Juvenile Prison Construction.** The approved budget provides \$39.1 million in funding for juvenile facility construction projects:
  - ***Southampton Housing Unit.*** Legislation involving the Virginia Public Building Authority (VPBA) provides \$5.1 million in bond authority to renovate the existing Southampton Reception Center for serious juvenile offenders, whose custody would be transferred to the Department of Corrections under juvenile justice system reform legislation adopted during the 1996 session.
  - ***Culpeper Close-Custody Facility.*** New construction of a state juvenile correctional facility on land also containing the Coffeewood adult prison is included in the approved budget, utilizing VPBA bonds totaling \$30.4 million.
  - ***Beaumont Cost Over-Runs.*** A \$0.7 million supplement to the VPBA sponsored Beaumont Medium and Maximum Security project is included in the approved budget, to address cost over-runs resulting after the project was bid.
  - ***Security & Life Safety.*** \$2.9 million GF is included in the approved budget to upgrade locking, security, HVAC, and fire safety systems at existing Youth and Family Services institutions.
- **Department of State Police-Headquarters Warehouse.** The approved budget provides \$1.8 million GF the second year to construct a 25,000 gross square feet Warehouse at the Administrative Headquarters of the Department of State Police in Chesterfield County.
- **Virginia Port Authority-NIT Expansion.** Language in the operating portion (Item 526) in the approved budget authorizes the Virginia Port Authority to issue \$38.3 million in bonds to provide for construction of the Phase II Expansion of the Norfolk International Terminals. Debt service on the bonds would be paid from Commonwealth Transportation funds appropriated to the agency.

- **State Lottery Department.** The operating portion of the approved budget for the Lottery Department includes \$4.0 million NGF for capital equipment purchases by the Virginia State Lottery. The 1996-98 plan contemplates a major upgrade and replacement initiative involving retailer equipment. The centerpiece of the initiative will be installing scanner and bar-coding computer equipment at retail sites, which will allow for full redemption of prizes at the local level. The equipment purchases will be financed over approximately five years.

## Nonstate Agencies

- **Nonstate Agencies:**
  - *Nonstate Agencies.* The budget includes a general fund appropriation of \$11.2 million for grants to 55 nonstate agencies for operating and capital expenses. Unless specifically exempted, these grants must be matched by the recipient organization.

Nonstate Agencies	<u>FY 1997</u>	<u>FY 1998</u>
Appalachian Traditions	\$10,000	\$0
Art Museum of Western Virginia	115,000	115,000
Banner Trail Committee	10,000	0
Barter Theatre	200,000	50,000
Beacon Theatre	25,000	0
Black History Museum	50,000	50,000
Blue Ridge Institute	35,000	0
Blue Ridge Zoological Society	27,500	27,500
Camp Baker	20,000	0
Chincoteague Convention Center Authority	10,000	0
Chrysler Museum	621,816	471,816
Council for America's First Freedom	316,000	316,000
Culpeper Calvary Museum	5,000	5,000
Danville Museum of Fine Arts & Hist.	25,000	25,000
Fluvanna Arts Council	100,000	0
Fredericksburg Area Museum	12,500	12,500
Hampton History Museum	25,000	25,000
Hampton University Museum	30,000	30,000
Historic Crab Orchard Museum	50,000	15,000



<b>Nonstate Agencies (Cont.)</b>	<b><u>FY 1997</u></b>	<b><u>FY 1998</u></b>
Historic Gordonsville/Exchange Hotel	10,000	10,000
Holiday Lake 4-H Center	50,000	0
John Marshall Foundation	15,000	0
Kinsale Museum	7,500	7,500
Lewis Ginter Botanical Gardens	50,000	0
MacCallum More Mus. & Gardens	50,000	0
Mariners' Museum	145,000	145,000
Maymont Foundation	50,000	50,000
Museum of the Confederacy	50,000	0
National D-Day Memorial	150,000	100,000
Norfolk Botanical Garden	100,000	0
Northern Va. 4-H Educational Center	50,000	0
Peninsula Fine Arts	160,000	160,000
Piedmont Arts Association	100,000	37,500
Portsmouth Children's Museum	100,000	100,000
Rawls Museum of Arts	25,000	0
Richmond Children's Museum	50,000	25,000
Science Museum of Western Virginia	250,000	250,000
Shenandoah Valley Discovery Museum	25,000	25,000
Smithsonian's Nat'l Air & Space Museum	500,000	0
Southern Regional 4-H Horse Championship	20,000	0
Theatre IV	25,000	25,000
Trail of the Lonesome Pine	25,000	0
Virginia Air and Space Center	200,000	200,000
Virginia Equine Center Foundation	1,016,915	182,315
Virginia Living Museum	596,910	246,910
Virginia Marine Science Museum	100,000	100,000
Virginia Museum of Transportation	125,000	125,000
Virginia Recreational Facilities Authority	400,000	400,000
Virginia Sports Hall of Fame	50,000	50,000
Virginia Zoological Society	150,000	75,000
Volunteer Rescue Squad Museum	50,000	50,000
Western Va. Found. for the Arts and Sciences	411,915	361,915
William King Regional Arts Center	150,000	100,000
Wolf Trap Found. for Performing Arts	100,000	100,000
Women in Military Service Memorial	50,000	0
<b>Total</b>	<b>\$7,096,056</b>	<b>\$4,068,956</b>

- **Historic Landmarks.** The budget includes a general fund appropriation of \$2.3 million to the Department of Historic Resources in the Natural Resources section for restoration and maintenance of 32 historic landmarks.

Historic Landmarks	<u>FY 1997</u>	<u>FY 1998</u>
Alexandria Academy	\$50,000	\$0
Andrew Johnston House	25,000	0
Assoc. for Pres. of Va. Antiquities	100,000	0
Avoca	30,000	0
Crispus Attucks Theater	25,000	0
Dodona Manor	100,000	0
Endview	25,000	0
Ferry Farm	100,000	0
Giles County Historical Museum	25,000	0
Hewlett's Tavern	25,000	0
Historic Pr. William Courthouse	150,000	0
Kerr Place	11,000	0
Little England Chapel	50,000	0
Memorial Hill Bandstand	3,204	0
Menokin	50,000	50,000
Miles B. Carpenter Museum	12,084	0
Montpelier	150,000	150,000
Nathaniel Friend House	25,715	0
Old Portlock School (Ches. Ctr.)	100,000	0
Pine Knot	40,000	0
Pocahontas Cemetery	10,000	10,000
Pocahontas Presbyterian Church	5,000	5,000
Poe Shrine	30,000	0
Popular Forest	100,000	0
Red Hill	50,000	25,000
Robert Russa Moton School Bldg.	25,000	0
Scotchtown	20,000	0
Stevens Cottage	5,000	0
Valentine Museum	100,000	0
Village View	30,000	0
Virginia Historical Society	250,000	250,000
Woodrow Wilson Home	50,000	35,000
<b>Total</b>	<b>\$1,732,003</b>	<b>\$525,000</b>

# **APPENDIX A**



# AID FOR PUBLIC EDUCATION

DIVISION	1996-98 COMPOSITE INDEX	AVERAGE		1996-97				1997-98			
		DAILY MEMBERSHIP	1997-98	EDUCATIONAL				EDUCATIONAL			
				SOQ	PAYMENTS	TECHNOLOGY	GRANTS*	TOTAL	PAYMENTS	TECHNOLOGY	GRANTS*
ACCOMACK	0.3276	5,459	5,505	\$17,664,148	\$421,200	\$18,085,348	\$18,109,158	\$350,000	\$18,459,158		
ALBEMARLE	0.6081	11,234	11,509	22,469,482	657,900	23,127,382	22,926,381	575,000	23,501,381		
ALLEGHANY	0.2854	2,346	2,332	7,610,321	289,700	7,900,021	7,807,533	225,000	8,032,533		
AMELIA	0.3395	1,760	1,787	5,591,005	131,900	5,722,905	5,771,744	75,000	5,846,744		
AMHERST	0.3029	4,760	4,804	14,914,784	316,000	15,230,784	15,312,236	250,000	15,562,236		
APPOMATTOX	0.2729	2,335	2,350	7,746,361	158,200	7,904,561	7,947,906	100,000	8,047,906		
ARLINGTON	0.8000	17,369	17,761	25,163,515	842,000	26,005,515	26,157,919	750,000	26,907,919		
AUGUSTA	0.3551	10,890	11,125	30,513,194	605,300	31,118,494	31,741,801	525,000	32,266,801		
BATH	0.8000	876	887	1,119,129	131,900	1,251,029	1,157,407	75,000	1,232,407		
BEDFORD	0.3770	9,403	9,807	24,833,542	579,000	25,412,542	26,333,773	500,000	26,833,773		
BLAND	0.2358	991	976	4,245,886	158,200	4,404,086	3,889,094	100,000	3,989,094		
BOTETOURT	0.3832	4,591	4,728	13,177,618	316,000	13,493,618	13,763,985	250,000	14,013,985		
BRUNSWICK	0.2675	2,535	2,520	9,460,711	210,800	9,671,511	9,557,585	150,000	9,707,585		
BUCHANAN	0.2377	4,963	4,755	18,171,061	526,400	18,697,461	17,748,369	450,000	18,198,369		
BUCKINGHAM	0.2840	2,253	2,302	7,932,055	210,800	8,142,855	8,239,219	150,000	8,389,219		
CAMPBELL	0.2952	8,470	8,514	25,154,027	447,500	25,601,527	25,764,467	375,000	26,139,467		
CAROLINE	0.3336	3,627	3,652	10,989,463	210,800	11,200,263	11,296,910	150,000	11,446,910		
CARROLL	0.2727	4,060	4,135	15,000,148	316,000	15,316,148	15,517,537	250,000	15,767,537		
CHARLES CITY	0.3666	1,020	1,010	3,417,728	131,900	3,549,628	3,459,287	75,000	3,534,287		
CHARLOTTE	0.2543	2,211	2,256	7,833,213	210,800	8,044,013	8,139,760	150,000	8,289,760		
CHESTERFIELD	0.3977	49,898	50,886	125,460,330	1,525,800	126,986,130	130,401,537	1,400,000	131,801,537		
CLARKE	0.5367	1,903	1,974	4,233,282	184,500	4,417,782	4,463,048	125,000	4,588,048		
CRAIG	0.3065	711	724	2,387,854	105,600	2,493,454	2,515,075	50,000	2,565,075		
CULPEPER	0.3969	5,182	5,226	14,639,850	237,100	14,876,950	15,065,426	175,000	15,240,426		
CUMBERLAND	0.3188	1,176	1,185	4,276,247	131,900	4,408,147	4,382,254	75,000	4,457,254		
DICKENSON	0.2236	3,116	3,055	11,362,181	289,700	11,651,881	11,347,362	225,000	11,572,362		
DINWIDDIE	0.2924	3,930	3,982	12,500,670	237,100	12,737,770	12,913,620	175,000	13,088,620		
ESSEX	0.4339	1,584	1,598	4,567,640	131,900	4,699,540	4,691,235	75,000	4,766,235		
FAIRFAX	0.7236	139,897	142,213	217,969,953	5,444,500	223,414,453	226,373,421	5,125,000	231,498,421		
FAUQUIER	0.6191	9,132	9,377	17,279,334	500,100	17,779,434	18,067,266	425,000	18,492,266		
FLOYD	0.3175	1,838	1,831	5,917,685	184,500	6,102,185	5,969,801	125,000	6,094,801		
FLUVANNA	0.3766	2,728	2,856	7,500,205	210,800	7,711,005	7,964,233	150,000	8,114,233		

# AID FOR PUBLIC EDUCATION

DIVISION	1996-98 COMPOSITE INDEX	AVERAGE		1996-97				1997-98			
		DAILY MEMBERSHIP	1997-98	EDUCATIONAL		SOQ	PAYMENTS	GRANTS*	TOTAL	EDUCATIONAL	
FRANKLIN	0.3717	6,882	7,011			19,680,698		421,200	20,101,898	20,379,060	350,000
FREDERICK	0.3925	9,876	10,223			24,767,647		473,800	25,241,447	26,115,424	400,000
GILES	0.3003	2,569	2,567			8,130,653		210,800	8,341,453	8,265,032	150,000
GLOUCESTER	0.3026	6,728	6,916			19,978,032		289,700	20,267,732	20,922,748	225,000
GOOCHLAND	0.7084	1,993	2,091			3,524,658		184,500	3,709,158	3,712,950	125,000
GRAYSON	0.2475	2,281	2,310			8,890,834		394,900	9,285,734	9,172,004	325,000
GREENE	0.3076	2,327	2,412			8,237,321		158,200	8,395,521	8,696,985	100,000
GREENSVILLE	0.2157	1,707	1,696			6,564,871		237,100	6,801,971	6,641,954	175,000
HALIFAX	0.2380	6,402	6,397			22,183,229		526,400	22,709,629	22,606,927	450,000
HANOVER	0.4680	14,673	15,331			33,254,681		500,100	33,754,781	35,252,264	425,000
HENRICO	0.5249	38,329	39,538			83,956,081		1,525,800	85,481,881	88,051,498	1,400,000
HENRY	0.3033	9,124	9,137			28,299,831		579,000	28,878,831	28,839,815	500,000
HIGHLAND	0.5010	380	379			1,165,382		105,600	1,270,982	1,189,838	50,000
ISLE OF WIGHT	0.3759	4,726	4,832			13,677,294		263,400	13,940,694	14,248,831	200,000
JAMES CITY	0.5994	6,938	7,267			13,129,523		0	13,129,523	13,911,666	0
KING GEORGE	0.3754	2,847	2,911			8,284,941		158,200	8,443,141	8,626,665	100,000
KING QUEEN	0.3497	864	854			3,179,964		131,900	3,311,864	3,200,515	75,000
KING WILLIAM	0.3514	1,609	1,623			5,154,689		131,900	5,286,589	5,300,199	75,000
LANCASTER	0.6469	1,636	1,644			3,164,442		131,900	3,296,342	3,250,095	75,000
LEE	0.1730	4,225	4,179			17,530,345		421,200	17,951,545	17,659,054	350,000
LOUDOUN	0.7323	21,452	23,147			29,836,202		999,800	30,836,002	32,499,544	900,000
LOUISA	0.6787	3,923	3,990			7,072,411		184,500	7,256,911	7,306,267	125,000
LUNENBURG	0.2239	2,043	1,997			7,683,498		158,200	7,841,698	7,664,600	100,000
MADISON	0.3776	1,986	2,021			5,815,387		184,500	5,999,887	6,017,846	125,000
MATHEWS	0.4883	1,252	1,244			3,126,172		131,900	3,258,072	3,167,950	75,000
MECKLENBURG	0.3071	4,987	4,959			16,525,323		342,300	16,867,623	16,722,994	275,000
MIDDLESEX	0.5685	1,368	1,393			3,135,466		131,900	3,267,366	3,249,607	75,000
MONTGOMERY	0.3626	9,029	9,150			27,042,138		552,700	27,594,838	27,892,073	475,000
NELSON	0.4879	2,070	2,075			5,237,545		184,500	5,422,045	5,333,502	125,000
NEW KENT	0.4226	2,167	2,223			6,207,549		158,200	6,365,749	6,478,973	100,000
NORTHAMPTON	0.2979	2,493	2,506			8,253,889		158,200	8,412,089	8,445,578	100,000
NORTHUMBERLAND	0.6016	1,557	1,570			3,255,190		158,200	3,413,390	3,349,948	100,000

# AID FOR PUBLIC EDUCATION

DIVISION	1996-98 COMPOSITE INDEX	AVERAGE		1996-97				1997-98			
		DAILY MEMBERSHIP	1996-97	EDUCATIONAL		SOQ	PAYMENTS	TOTAL	EDUCATIONAL		TOTAL
				TECHNOLOGY	GRANTS*				TECHNOLOGY	GRANTS*	
NOTTOWAY	0.2466	2,490	2,510		263,400	9,072,314	9,315,786	9,335,714		200,000	9,515,786
ORANGE	0.4224	3,773	3,766		263,400	10,464,197	10,663,733	10,727,597		200,000	10,863,733
PAGE	0.3167	3,494	3,497		263,400	11,248,934	11,487,705	11,512,334		200,000	11,687,705
PATRICK	0.2961	2,578	2,571		237,100	8,507,230	8,607,356	8,744,330		175,000	8,782,356
PITTSYLVANIA	0.2631	9,403	9,468		605,300	31,188,428	31,953,833	31,793,728		525,000	32,478,833
POWHATAN	0.3938	2,864	2,979		158,200	7,627,771	8,060,148	7,785,971		100,000	8,160,148
PRINCE EDWARD	0.3096	2,630	2,642		131,900	8,542,212	8,741,234	8,674,112		75,000	8,816,234
PRINCE GEORGE	0.2613	5,725	5,942		342,300	17,882,048	18,842,978	18,224,348		275,000	19,117,978
PRINCE WILLIAM	0.4316	47,875	48,867		1,788,800	124,821,166	129,951,428	126,609,966		1,650,000	131,601,428
PULASKI	0.3012	5,068	5,018		368,600	15,904,800	15,990,400	16,273,400		300,000	16,290,400
RAPPAHANNOCK	0.7422	1,091	1,138		131,900	1,870,440	1,821,998	2,002,340		75,000	1,896,998
RICHMOND	0.3756	1,315	1,325		158,200	3,814,414	3,895,063	3,972,614		100,000	3,995,063
ROANOKE	0.4177	13,776	13,838		789,400	36,043,244	36,861,204	36,832,644		700,000	37,561,204
ROCKBRIDGE	0.3713	3,013	3,031		263,400	8,735,958	8,944,799	8,999,358		200,000	9,144,799
ROCKINGHAM	0.3480	10,460	10,702		552,700	29,326,026	30,575,105	29,878,726		475,000	31,050,105
RUSSELL	0.2445	4,666	4,615		421,200	15,993,725	16,414,925	16,414,925		350,000	16,443,731
SCOTT	0.2175	3,830	3,802		421,200	14,546,013	14,706,942	14,967,213		350,000	15,056,942
SHENANDOAH	0.3756	5,369	5,491		316,000	14,761,582	15,379,046	15,077,582		250,000	15,629,046
SMYTH	0.2534	5,168	5,119		368,600	17,324,688	17,499,400	17,693,288		300,000	17,799,400
SOUTHAMPTON	0.3109	2,915	2,979		237,100	9,237,854	9,606,273	9,474,954		175,000	9,781,273
SPOTSYLVANIA	0.3838	15,805	16,416		657,900	41,651,180	43,908,188	42,309,080		575,000	44,483,188
STAFFORD	0.3663	17,714	18,914		552,700	46,271,184	50,251,372	46,823,884		475,000	50,726,372
SURRY	0.8000	1,337	1,378		131,900	1,700,842	1,763,173	1,832,742		75,000	1,838,173
SUSSEX	0.3528	1,531	1,546		184,500	5,213,645	5,332,732	5,398,145		125,000	5,457,732
TAZEWELL	0.2481	7,803	7,593		526,400	26,054,946	25,873,739	26,581,346		450,000	26,323,739
WARREN	0.4066	4,615	4,671		210,800	11,952,577	12,339,136	12,163,377		150,000	12,489,136
WASHINGTON	0.3098	7,548	7,579		500,100	22,713,875	23,213,152	23,213,975		425,000	23,638,152
WESTMORELAND	0.4015	2,048	2,058		184,500	5,798,374	5,931,340	5,982,874		125,000	6,056,340
WISE	0.2155	7,688	7,518		473,800	26,143,326	26,086,286	26,617,126		400,000	26,486,286
WYTHE	0.3047	4,308	4,276		342,300	13,795,048	13,944,463	14,137,348		275,000	14,219,463
YORK	0.3853	10,800	10,875		473,800	28,123,226	28,846,390	28,597,026		400,000	29,246,390
ALEXANDRIA	0.8000	10,058	10,215		526,400	14,300,160	14,829,718	14,826,560		450,000	15,279,718

# AID FOR PUBLIC EDUCATION

DIVISION	1996-98 COMPOSITE INDEX	AVERAGE		1996-97			1997-98		
		DAILY MEMBERSHIP	TOTAL	EDUCATIONAL		SOQ	EDUCATIONAL		TECHNOLOGY GRANTS*
				PAYMENTS	GRANTS*		PAYMENTS	GRANTS*	
BRISTOL	0.3564	2,521	2,526	7,856,518	210,800	8,067,318	8,018,792	150,000	8,168,792
BUENA VISTA	0.2418	1,050	1,041	3,853,741	158,200	4,011,941	3,907,012	100,000	4,007,012
CHARLOTTESVILLE	0.5447	4,380	4,344	10,552,411	342,300	10,894,711	10,683,974	275,000	10,958,974
CLIFTON FORGE	0.2543	717	724	2,333,276	0	2,333,276	2,416,646	0	2,416,646
COLONIAL HEIGHTS	0.4731	2,773	2,811	6,546,862	184,500	6,731,362	6,756,258	125,000	6,881,258
COVINGTON	0.3702	949	943	2,837,661	131,900	2,969,561	2,863,296	75,000	2,938,296
DANVILLE	0.3014	8,100	8,036	24,537,996	447,500	24,985,496	24,790,757	375,000	25,165,757
FALLS CHURCH	0.8000	1,525	1,596	1,931,066	158,200	2,089,266	2,047,043	100,000	2,147,043
FREDERICKSBURG	0.6569	2,264	2,322	4,535,257	131,900	4,667,157	4,722,873	75,000	4,797,873
GALAX	0.3767	1,257	1,281	3,505,237	131,900	3,637,137	3,546,377	75,000	3,621,377
HAMPTON	0.2947	23,778	24,018	68,364,200	999,800	69,364,000	70,438,455	900,000	71,338,455
HARRISONBURG	0.5484	3,531	3,545	7,863,842	237,100	8,100,942	8,068,468	175,000	8,243,468
HOPEWELL	0.2695	4,035	4,018	12,782,326	184,500	12,966,826	12,981,021	125,000	13,106,021
LYNCHBURG	0.3845	9,457	9,507	26,910,813	605,300	27,516,113	27,538,464	525,000	28,063,464
MARTINSVILLE	0.3661	2,825	2,834	7,961,137	210,800	8,171,937	8,150,002	150,000	8,300,002
NEWPORT NEWS	0.2942	31,303	31,611	94,987,601	1,131,300	96,118,901	97,589,848	1,025,000	98,614,848
NORFOLK	0.2993	34,960	35,053	111,767,273	1,499,500	113,266,773	114,797,332	1,375,000	116,172,332
NORTON	0.3434	759	731	2,276,604	105,600	2,382,204	2,213,710	50,000	2,263,710
PETERSBURG	0.2437	6,031	5,981	21,380,646	289,700	21,670,346	21,618,095	225,000	21,843,095
PORTSMOUTH	0.2372	17,721	17,771	64,410,934	763,100	65,174,034	65,910,315	675,000	66,585,315
RADFORD	0.3377	1,506	1,515	4,299,128	158,200	4,457,328	4,407,253	100,000	4,507,253
RICHMOND CITY	0.4508	26,943	27,151	74,774,118	1,578,400	76,352,518	76,805,531	1,450,000	78,255,531
ROANOKE CITY	0.4046	13,170	13,295	38,064,600	842,000	38,906,600	39,181,832	750,000	39,931,832
STAUNTON	0.3860	2,860	2,830	8,324,505	210,800	8,535,305	8,406,989	150,000	8,556,989
SUFFOLK	0.3228	10,134	10,393	32,174,460	500,100	32,674,560	33,563,374	425,000	33,988,374
VIRGINIA BEACH	0.3426	76,564	77,294	209,655,128	2,157,000	211,812,128	215,872,565	2,000,000	217,872,565
WAYNESBORO	0.3980	3,093	3,170	7,788,681	210,800	7,999,481	8,125,736	150,000	8,275,736
WILLIAMSBURG	0.8000	761	784	1,078,666	316,000	1,394,666	1,140,080	250,000	1,390,080
WINCHESTER	0.5941	3,306	3,358	6,643,200	237,100	6,880,300	6,841,606	175,000	7,016,606
FAIRFAX CITY	0.8000	2,449	2,476	3,236,301	0	3,236,301	3,348,417	0	3,348,417
FRANKLIN CITY	0.2878	1,791	1,798	6,064,335	131,900	6,196,235	6,195,223	75,000	6,270,223
CHESAPEAKE CITY	0.3523	35,703	36,503	96,739,539	1,078,700	97,818,239	100,729,156	975,000	101,704,156



# AID FOR PUBLIC EDUCATION

DIVISION	1996-98 COMPOSITE INDEX	AVERAGE		1996-97				1997-98			
		DAILY MEMBERSHIP	1996-97	EDUCATIONAL		SOQ PAYMENTS	TOTAL	EDUCATIONAL		SOQ PAYMENTS	TOTAL
				TECHNOLOGY GRANTS*	TECHNOLOGY GRANTS*			TECHNOLOGY GRANTS*	TECHNOLOGY GRANTS*		
LEXINGTON	0.4205	695	702		105,600	1,770,793	1,876,393		50,000	1,807,531	1,857,531
EMPORIA	0.3143	993	966	0		3,191,818	3,191,818	0		3,161,911	3,161,911
SALEM	0.4357	3,895	3,956	210,800		9,380,374	9,591,174	150,000		9,698,643	9,848,643
BEDFORD CITY	0.3665	1,046	1,080	0		2,736,451	2,736,451	0		2,877,592	2,877,592
POQUOSON	0.3344	2,432	2,426	158,200		6,428,498	6,586,698	100,000		6,541,714	6,641,714
MANASSAS CITY	0.4969	5,768	5,930	263,400		13,814,880	14,078,280	200,000		14,482,684	14,682,684
MANASSAS PARK	0.3336	1,645	1,726	184,500		5,465,494	5,649,994	125,000		5,822,457	5,947,457
COLONIAL BEACH	0.3193	709	740	79,300		2,171,760	2,251,060	25,000		2,302,493	2,327,493
WEST POINT	<u>0.3473</u>	<u>771</u>	<u>794</u>	<u>105,600</u>		<u>2,287,660</u>	<u>2,393,260</u>	<u>50,000</u>		<u>2,394,753</u>	<u>2,444,753</u>
<b>TOTALS</b>	0.4500	1,087,619	1,105,134	\$55,545,800		\$2,820,965,722	\$2,876,511,522	\$46,150,000		\$2,913,052,881	\$2,959,202,881

\* The Educational Technology Grants for some cities have been combined with their respective counties.

The accounts included in this analysis: Basic Aid, Salary Supplement, Textbooks, Vocational Ed-SOQ, Special Ed-SOQ, Gifted, Remedial, Remedial Summer School, Fringe Benefits, Harper Account, Sales Tax, Enrollment Loss, At-Risk, Maintenance, K-3 Primary Class Size, Technology, ESL, Composite Index Transition, SOL Staff Development, Truancy, and No Loss.



# **APPENDIX B**



## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>LEGISLATIVE BRANCH</b>			
<b>1995-96 Adjusted Budget</b>	78,857,150	4,604,172	578.00
Reorganization Staffing-Clerks Offices	370,000	0	7.00
American Clerks Meeting-Williamsburg	50,000	0	0.00
Workforce Commission Support	50,000	0	0.00
Rappahanock River Basin Planning	60,000	0	0.00
Replace House and Senate Telephone Systems	420,000	0	0.00
Compensation Supplements	Language	0	0.00
Leg. Aides Salary Adjustments-technical	Language	0	0.00
Leg. Aides Retirement-technical	Language	0	0.00
Bonded Debt Study Committee	Language	0	0.00
Trigon Study Committee	Language	0	0.00
DLS Joint Subcommittee on MHM RSA	50,000	0	0.00
DLS Redistricting Staffing	67,670	0	1.00
Water Commission Study Groundwater Mgt.	Language	0	0.00
Crime Commission Positions	147,740	0	1.00
Youth Commission Position	0	0	1.00
Bay Commission Technical Correction	30,000	0	0.00
Restore Health Care Commission	368,180	94,420	5.00
JLARC Natural Resource Agency Study	Language	0	0.00
JLARC Liaison Office Study	Language	0	0.00
JLARC Performance Measure Study	Language	0	0.00
JLARC Data Center Study	Language	450,000	0.00
JLARC DOC Inmate Telephone Syst. Study	Language	0	0.00
JLARC VRS Reimbursement for Costs	Language	0	0.00
NCSL/CSG Dues Increase	29,636	0	0.00
Federal Funds Info. Subscription	8,000	0	0.00
VASAP Agency Head Salary Correction	Language	0	0.00
Bay Commission Technical Correction	(30,000)	0	0.00
SJR 61-Richmond Forum Expenses	Language	0	0.00
<b>Legislative Branch</b>			
FY 1995-96 Adjusted Budget	78,857,150	4,604,172	578.00
Increases	1,651,226	544,420	15.00
Decreases	(30,000)	0	0.00
<b>HB 30 Total</b>	<b>80,478,376</b>	<b>5,148,592</b>	<b>593.00</b>
<b>% Net Change</b>	<b>2.06%</b>	<b>11.82%</b>	<b>2.60%</b>
<b>JUDICIAL BRANCH</b>			
<b>Supreme Court</b>			
FY 1995-96 Adjusted Budget	351,200,372	1,340,950	2,111.6
Enhance Supreme Court Security/Office Space	248,717	0	0.0
Computer Systems Replacement Program	1,000,000	0	0.0
Juvenile Court Docket Delay Reduction	100,000	0	0.0
New Judgeship 15th Circuit-HB 79	291,000	0	1.0
Albemarle/Chvi'lle Public Defender-HB 93	(726,930)	0	0.0
District Court Positions	5,109,875	0	156.0
19th Circuit Interpreter Pilot-HB 1467	146,000	0	1.0
Involuntary Mental Commit Fund Savings	(5,700,000)	0	0.0
New J&DR Judgeships-HB 80	774,800	0	3.0
Additional Magistrate Positions	330,000	0	6.0
<b>HB 30 Total</b>	<b>352,773,834</b>	<b>1,340,950</b>	<b>2,278.6</b>
<b>% Net Change</b>	<b>0.45%</b>	<b>0.00%</b>	<b>7.91%</b>
<b>Judicial Inquiry &amp; Review Commission</b>			
FY 1995-96 Adjusted Budget	676,204	0	3.0

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
No Agency Changes	0	0	0.0
<b>HB 30 Total</b>	<b>676,204</b>	<b>0</b>	<b>3.0</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>
<b>Virginia State Bar</b>			
FY 1995-96 Adjusted Budget	740,000	15,859,085	73.0
Document Imaging/Computer Systems Upgrade	0	270,000	0.0
JLARC Follow-up Report Language	Language	0	0.0
Deposit to Client Protection Fund Language	Language	0	0.0
Post Conviction Assistance Project	180,000	0	0.0
Civil Indigent Defense-Legal Services Corp.	1,000,000	0	0.0
Reduce Unfilled Positions	0	0	(2.5)
<b>HB 30 Total</b>	<b>1,920,000</b>	<b>16,129,085</b>	<b>70.5</b>
<b>% Net Change</b>	<b>159.46%</b>	<b>1.70%</b>	<b>(3.42%)</b>
<b>State Board of Bar Examiners</b>			
FY 1995-96 Adjusted Budget	1,231,844	0	3.0
Increased Applicants Process Cost and Rent	392,912	0	1.0
<b>HB 30 Total</b>	<b>1,624,756</b>	<b>0</b>	<b>4.0</b>
<b>% Net Change</b>	<b>31.90%</b>	<b>NA</b>	<b>33.33%</b>
<b>Public Defender Commission</b>			
FY 1995-96 Adjusted Budget	25,571,624	0	253.5
Annualize Positions Phased in FY 96	525,002	0	0.0
Albemarle/Chv'lie Public Defender-HB 93	1,131,954	0	10.0
Serious Juvenile Offenders Project	1,500,000	0	17.0
<b>HB 30 Total</b>	<b>28,728,580</b>	<b>0</b>	<b>280.5</b>
<b>% Net Change</b>	<b>12.35%</b>	<b>NA</b>	<b>10.65%</b>
<b>Virginia Criminal Sentencing Commission</b>			
FY 1995-96 Adjusted Budget	1,411,938	70,000	10.0
No Agency Changes	0	0	0.0
<b>HB 30 Total</b>	<b>1,411,938</b>	<b>70,000</b>	<b>10.0</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Judicial Branch</b>			
FY 1995-96 Adjusted Budget	380,831,982	17,270,035	2,454.1
Increases	6,303,330	270,000	195.0
Decreases	0	0	(2.5)
<b>HB 30 Total</b>	<b>387,135,312</b>	<b>17,540,035</b>	<b>2,646.6</b>
<b>% Net Change</b>	<b>1.66%</b>	<b>1.56%</b>	<b>7.84%</b>

### EXECUTIVE OFFICES

<b>Office of the Governor</b>			
FY 1995-96 Adjusted Budget	4,258,998	0	35.00
Agency Increase	24,390	0	0.00
<b>HB 30 Total</b>	<b>4,283,388</b>	<b>0</b>	<b>35.00</b>
<b>% Net Change</b>	<b>0.57%</b>	<b>NA</b>	<b>0.00%</b>
<b>Office of the Lieutenant Governor</b>			
FY 1995-96 Adjusted Budget	716,000	0	6.00
Consolidation of Rental Payments in DGS	(146,420)	0	0.00
<b>HB 30 Total</b>	<b>569,580</b>	<b>0</b>	<b>6.00</b>
<b>% Net Change</b>	<b>(20.45%)</b>	<b>NA</b>	<b>0.00%</b>

### Attorney General & Dept. of Law

## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	<b>Gen. Fund</b>	<b>Non-gen. Fund</b>	<b>Total FTE</b>
FY 1995-96 Adjusted Budget	25,974,950	10,303,548	269.00
Consolidation of Rental Payments in DGS	(1,707,058)	0	0.00
<b>HB 30 Total</b>	<b>24,267,892</b>	<b>10,303,548</b>	<b>269.00</b>
<b>% Net Change</b>	<b>(6.57%)</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Secretary of the Commonwealth</b>			
FY 1995-96 Adjusted Budget	1,941,360	0	21.00
Offset Adjustments for Resizing	90,242	0	0.00
<b>HB 30 Total</b>	<b>2,031,602</b>	<b>0</b>	<b>21.00</b>
<b>% Net Change</b>	<b>4.65%</b>	<b>NA</b>	<b>0.00%</b>
<b>Virginia Liaison Office</b>			
FY 1995-96 Adjusted Budget	355,292	170,066	3.00
Transfer to Central Accounts	(177,646)	(85,033)	(3.00)
<b>HB 30 Total</b>	<b>177,646</b>	<b>85,033</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(50.00%)</b>	<b>(50.00%)</b>	<b>(100.00%)</b>
<b>Interstate Organization Contributions</b>			
FY 1995-96 Adjusted Budget	476,370	0	0.00
Southern Governors' Conference-97 Meeting	150,000	0	0.00
Federal Funds Information for States	8,000	0	0.00
Agency Decrease	(51,013)	0	0.00
<b>HB 30 Total</b>	<b>583,357</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>22.46%</b>	<b>NA</b>	<b>NA</b>
<b>Executive Offices</b>			
FY 1995-96 Adjusted Budget	33,545,324	10,388,581	331.00
Increases	272,632	0	0.00
Decreases	(1,904,491)	0	0.00
<b>HB 30 Total</b>	<b>31,913,465</b>	<b>10,388,581</b>	<b>331.00</b>
<b>% Net Change</b>	<b>(4.86%)</b>	<b>0.00%</b>	<b>0.00%</b>
<b>ADMINISTRATION</b>			
<b>Secretary of Administration</b>			
FY 1995-96 Adjusted Budget	1,700,874	0	15.00
JLARC Higher Education Capital Outlay Report	Language	0	0.00
<b>HB 30 Total</b>	<b>1,700,874</b>	<b>0</b>	<b>15.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>
<b>Virginia Veterans' Care Center</b>			
FY 1995-96 Adjusted Budget	0	306,608	2.00
No Agency Changes	0	0	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>306,608</b>	<b>2.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Council on Human Rights</b>			
FY 1995-96 Adjusted Budget	516,718	0	4.00
Federal EEOC Investigation Subcontract	0	100,000	0.00
Director's Salary Adjustment	26,000	0	0.00
<b>HB 30 Total</b>	<b>542,718</b>	<b>100,000</b>	<b>4.00</b>
<b>% Net Change</b>	<b>5.03%</b>	<b>NA</b>	<b>0.00%</b>
<b>Department of Personnel &amp; Training</b>			
FY 1995-96 Adjusted Budget	9,124,500	2,445,286	77.00
Study State Employee Disability Insurance Pgm.	Language	0	0.00
Transfer Disability Study to Workforce Comm.	Language	0	0.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
WTA-Add Back	73,823	0	0.00
Study of Grade 1 & 2 Job Class Compensation	Language	0	0.00
Study of ABC Agent Compensation	Language	0	0.00
WTA-Adjustment	(943,093)	0	(10.00)
Shift SEAS Program Fund Source	(260,470)	260,470	0.00
Centralize Payroll Processing	(33,534)	0	0.00
Transfer Health Benefits Admin to Gen. Accts.	0	(1,320,102)	0.00
<b>HB 30 Total</b>	<b>7,961,226</b>	<b>1,385,654</b>	<b>67.00</b>
<b>% Net Change</b>	<b>(12.75%)</b>	<b>(43.33%)</b>	<b>(12.99%)</b>
<b>Department of Employee Relations Counselors</b>			
FY 1995-96 Adjusted Budget	1,826,816	105,322	14.00
WTA-Add Back	2,916	0	0.00
Rent Adjustment	14,000		
WTA Adjustment	(124,952)	0	(1.00)
<b>HB 30 Total</b>	<b>1,718,780</b>	<b>105,322</b>	<b>13.00</b>
<b>% Net Change</b>	<b>(5.91%)</b>	<b>0.00%</b>	<b>(7.14%)</b>
<b>Department of General Services</b>			
FY 1995-96 Adjusted Budget	65,796,258	17,612,250	916.00
Biotech Park/Forensic Unit Lease Payment	2,700,000	0	0.00
Expand Privatization & Contract Efforts	571,158	96,638	0.00
Transfer Division of Energy from DMME	0	1,021,096	6.00
WTA-Addback	51,324	2,106,583	0.00
Establish Fund to Pay Cost of Surplus Prop. Sale	Language	0	0.00
Commonwealth Competition Council	514,000	0	4.00
Lynchburg Social Services Rent	220,000	0	0.00
9th & Main Street Rent/Maintenance Payments	1,950,434	0	0.00
Drinking Water Analyses Correction	Language	0	0.00
Microbiology Laboratory Support	Language	0	0.00
Restore Forensic Photography Support	280,000	0	3.00
WTA Adjustment	(3,293,516)	(2,203,221)	(77.00)
Contract for Forensic Photo Services	(280,000)	0	(3.00)
One-time Funding-VDAC's to Internal Service Fund	(720,000)	0	0.00
Lynchburg Human Service Bldg. Consolidation	(1,394,000)	0	0.00
Offset Support for Competition Council	(100,000)	0	0.00
Transfer Forensic Sciences to DCJS	(24,369,484)	(1,049,792)	(168.00)
Reverse Transfer of Division of Energy	0	(1,021,096)	(6.00)
<b>HB 30 Total</b>	<b>41,926,174</b>	<b>16,562,458</b>	<b>675.00</b>
<b>% Net Change</b>	<b>(36.28%)</b>	<b>(5.96%)</b>	<b>(26.31%)</b>
<b>State Board of Elections</b>			
FY 1995-96 Adjusted Budget	14,931,596	0	24.00
Motor Voter Act Implementation (Supplement)	1,200,850	0	0.00
WTA-Position Add Back	66,212	0	1.00
General Registrars Salary Increase (8%/5%)	576,384	0	0.00
Part-time to Full-time	61,800	0	0.00
Offset Referendum Printing/Advertising	80,200	0	0.00
Finance Disclosure Reporting/Imaging	165,000	0	2.00
Centralize Payroll Processing	(16,398)	0	0.00
WTA-Adjustment	(189,532)	0	(3.00)
<b>HB 30 Total</b>	<b>16,876,112</b>	<b>0</b>	<b>24.00</b>
<b>% Net Change</b>	<b>13.02%</b>	<b>NA</b>	<b>0.00%</b>
<b>Compensation Board</b>			
1996-98 Legislative Benchmark Budget	724,198,541	0	13.00
Additional Deputies-Bedford, Loudoun, York	134,314	0	0.00



## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Risk Mangement Bond Premium Increase	84,000	0	0.00
931 Deputy & 164 Support Positions-New Jails	25,935,821	0	0.00
Salary Adjustments-Population Growth	139,644	0	0.00
Salary Increase - Sheriffs	885,989	0	0.00
Jail Per Diem Payments/Forecast	1,497,235	0	0
Reappropriation/Carry Forward Balances	Language	0	0
Oversight Jail Reporting-Transfer from DOC	300,000	0	6
Jail Financing Moratorium	Language	0	0
Training for New Jail Personnel	Language	0	0
Reallocation of Position due to Overcrowding	Language	0	0
Collect Service of Process Fees-Child Support	Language	0	0
Use of Local Salary Supplements	Language	0	0
Juvenile Justice Prosecutors	4,318,926	0	0.00
Part-time to Full-time Prosecutors	364,700	0	0.00
Commissioner of Revenue Salary Increase	623,507	0	0.00
Commissioner of Revenue Pilot Program	31,510	0	0.00
Treasurers Salary Increase	657,101	0	0.00
Clerk's technology Fund	0	5,400,000	0.00
Convert Clerks Wage Positions	136,912	0	0.00
Federal Prisoner Overhead/Indirect Cost	Language	0	0.00
WTA Adjustment	(125,456)	0	(2.00)
Use Comm. Attorneys for Substitute Prosecutors	(130,000)	0	0.00
Turnover, Vacancy, Late Jail Open Balances	(8,023,502)	0	0.00
Automated Systems Devl.-Finance & Time Calc.	(1,398,714)	0	0.00
Centralize Payroll Processing	(20,578)	0	0.00
Jail Per Diem Payments	(1,915,904)	0	0.00
Small Jail Per Diem Payments	(657,253)	0	0.00
<b>HB 30 Total</b>	<b>747,036,793</b>	<b>5,400,000</b>	<b>14.00</b>
<b>% Net Change</b>	<b>3.15%</b>	<b>NA</b>	<b>7.69%</b>
<b>Commission on Local Government</b>			
FY 1995-96 Adjusted Budget	1,153,226	0	6.00
WTA Position Add-Back	110,974	0	1.00
WTA Adjustment	(151,168)	0	(1.00)
<b>HB 30 Total</b>	<b>1,113,032</b>	<b>0</b>	<b>6.00</b>
<b>% Net Change</b>	<b>(3.49%)</b>	<b>NA</b>	<b>0.00%</b>
<b>Department of Information Technology</b>			
FY 1995-96 Adjusted Budget	13,922,134	0	386.00
Position Increases	0	0	5.00
WTA-Position Add-Back	672,357	0	0.00
Restore Public TV Grants (-25%,-50%)	2,221,557	0	0.00
Restore Public Radio Grants (-25%,-50%)	395,607	0	0.00
WVPT Facilities Grant	270,330	0	0.00
Norton Relay Station Relocation	Language	0	0.00
WTA Adjustment	(672,357)	0	(38.00)
Reduce Public TV Grants (-25%,-50%)	(2,221,557)	0	0.00
Reduce Public Radio Grants (-25%,-50%)	(395,607)	0	0.00
<b>HB 30 Total</b>	<b>14,192,464</b>	<b>0</b>	<b>353.00</b>
<b>% Net Change</b>	<b>1.94%</b>	<b>NA</b>	<b>(8.55%)</b>
<b>Council on Information Management</b>			
FY 1995-96 Adjusted Budget	1,191,496	0	7.00
NGF Technology Infrastructure Fund Created	Language	0	0.00
Outsourcing Data Center Services/JLARC Study	Language	0	0.00
<b>HB 30 Total</b>	<b>1,191,496</b>	<b>0</b>	<b>7.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Department of Veterans' Affairs</b>			
FY 1995-96 Adjusted Budget	4,164,372	0	49.00
Open State Veterans Cemetery	135,000	0	0.00
Increase Operating Support	500,000	0	7.00
<b>HB 30 Total</b>	<b>4,799,372</b>	<b>0</b>	<b>56.00</b>
<b>% Net Change</b>	<b>15.25%</b>	<b>NA</b>	<b>14.29%</b>
<b>Charitable Gaming Commission</b>			
FY 1995-96 Adjusted Budget	Sum sufficient	Sum sufficient	Sum sufficient
No Agency Changes	0	0	0.00
<b>HB 30 Total</b>	<b>Sum sufficient</b>	<b>Sum sufficient</b>	<b>Sum sufficient</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Office of Administration</b>			
FY 1995-96 Adjusted Budget	838,526,531	20,469,466	1,513.00
Increases	47,969,585	8,724,317	32.00
Decreases	(47,437,075)	(5,333,741)	(309.00)
<b>HB 30 Total</b>	<b>839,059,041</b>	<b>23,860,042</b>	<b>1,236.00</b>
<b>% Net Change</b>	<b>0.06%</b>	<b>16.56%</b>	<b>(18.31%)</b>
<b>COMMERCE AND TRADE</b>			
<b>Secretary of Commerce &amp; Trade</b>			
FY 1995-96 Adjusted Budget	927,884	0	7.00
Base Closing and Defense Adjustment Office	450,000	0	2.00
Rent	43,486	0	0.00
Richmond Centre Engineering Study	25,000	0	0.00
Office support	67,708	0	0.00
Base Closing and Defense Adjustment Office	(450,000)	0	(2.00)
<b>HB 30 Total</b>	<b>1,064,078</b>	<b>0</b>	<b>7.00</b>
<b>% Net Change</b>	<b>14.68%</b>	<b>NA</b>	<b>0.00%</b>
<b>Dept. of Housing &amp; Community Dev.</b>			
FY 1995-96 Adjusted Budget	56,381,633	107,544,320	120.00
Transfer Main Street Program to DHCD	67,500	0	0.00
Increase funding for Indoor Plumbing Program	0	2,005,500	0.00
Increase funding for Regional Consortiums	0	2,174,500	0.00
Implement Family Savings Initiative	116,268	0	1.00
Ivanhoe Small Business Development Project	20,000	0	0.00
Virginia Water Project	300,000	0	0.00
Abandoned Housing Program	500,000	0	0.00
Housing Partnership Revolving Fund	6,000,000	0	0.00
Positions for Housing Programs	0	0	4.00
Urban Partnership	3,000,000	0	0.00
Homeless Prevention Program	3,000,000	0	0.00
WTA Replacements	497,212	100,442	5.00
Consolidate housing funds	(15,558,248)	(73,214)	0.00
Regional Consortia	(6,000,000)	0	0.00
Implement Family Savings Initiative	(119,268)	0	(1.00)
WTA Adjustment	(865,169)	(675,640)	(17.00)
Fund switch with Fire Program Fund	(185,000)	185,000	0.00
Eliminate Rural Economic Development Grants	(240,000)	0	0.00
<b>HB 30 Total</b>	<b>46,914,928</b>	<b>111,260,908</b>	<b>112.00</b>
<b>% Net Change</b>	<b>(16.79%)</b>	<b>3.46%</b>	<b>(6.67%)</b>

### VA Economic Development Partnership

## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	<b>Gen. Fund</b>	<b>Non-gen. Fund</b>	<b>Total FTE</b>
<b>FY 1995-96 Adjusted Budget</b>	<b>47,897,618</b>	<b>2,681,940</b>	<b>127.50</b>
Transfer international marketing from DACS	1,540,604	0	7.00
Increase national business development	1,548,900	0	6.00
Increase international business development	1,515,300	0	3.00
Tourism Marketing and Film Office Marketing	4,000,000	0	0.00
Office support for Tourism and Film Office	600,000	0	0.00
Increase tourism marketing support	800,800	0	5.00
Increase business development research	878,500	0	5.00
Increase business development advertising	4,208,000	0	2.00
Commonwealth Games	150,000	0	0.00
Virginia State Games	150,000	0	0.00
Virginia Special Olympics	150,000	0	0.00
Virginia Baseball Stadium Authority	250,000	0	0.00
Southside Marketing Council	100,000	0	0.00
Southside Business & Education Commission	300,000	0	0.00
Roanoke Valley Economic Development Office	50,000	0	0.00
Virginia Economic Bridge Initiative	105,000	0	0.00
Travel Guide for Disabled	75,000	0	0.00
Coalfield Tourism Development	100,000	0	0.00
VDACS-International Marketing Office	(1,540,604)	0	(7.00)
Tourism	(378,000)	0	0.00
<b>HB 30 Total</b>	<b>62,501,118</b>	<b>2,742,940</b>	<b>152.50</b>
<b>% Net Change</b>	<b>30.49%</b>	<b>2.27%</b>	<b>19.61%</b>
<b>Department of Economic Development</b>			
<b>FY 1995-96 Adjusted Budget</b>	<b>66,858,918</b>	<b>7,522,012</b>	<b>164.50</b>
Increase workforce services	5,648,000	0	2.00
Increase business retention program	1,242,000	0	4.00
Virginia's Region 2000	500,000	0	0.00
Small Business Development Centers	1,000,000	0	0.00
Virginia Export Loan Guarantee Fund	1,000,000	0	0.00
Transfer to VA Economic Dev. Partnership Auth.	(47,897,618)	(2,681,940)	(127.50)
WTA Adjustment	(508,815)	(288,366)	(10.00)
Workforce Services	(1,000,000)	0	0.00
<b>HB 30 Total</b>	<b>26,842,485</b>	<b>4,551,706</b>	<b>33.00</b>
<b>% Net Change</b>	<b>(59.85%)</b>	<b>(39.49%)</b>	<b>(79.94%)</b>
<b>Dept. of Minority Business Enterprise</b>			
<b>FY 1995-96 Adjusted Budget</b>	<b>936,694</b>	<b>1,173,164</b>	<b>21.00</b>
Centralize payroll process for selected agencies	(5,000)	0	0.00
WTA Adjustment	(68,756)	(191,620)	(3.00)
Downsizing activities	11,383	(41,311)	0.00
Fund Switch	(399,873)	498,113	0.00
<b>HB 30 Total</b>	<b>474,448</b>	<b>1,438,346</b>	<b>18.00</b>
<b>% Net Change</b>	<b>(49.35%)</b>	<b>22.60%</b>	<b>(14.29%)</b>
<b>Department of Labor and Industry</b>			
<b>FY 1995-96 Adjusted Budget</b>	<b>12,863,578</b>	<b>9,208,984</b>	<b>208.00</b>
Increase support for operations	112,000	200,000	0.00
WTA replacements	288,966	146,110	5.00
Restructure agency operations	(300,000)	(213,164)	(9.00)
Waive certain WTA costs	(81,679)	(81,679)	0.00
WTA Adjustment	(758,902)	(608,030)	(16.00)
<b>HB 30 Total</b>	<b>12,123,963</b>	<b>8,652,221</b>	<b>188.00</b>
<b>% Net Change</b>	<b>(5.75%)</b>	<b>(6.05%)</b>	<b>(9.62%)</b>
<b>Dept. of Occupation &amp; Profession Reg.</b>			

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>FY 1995-96 Adjusted Budget</b>	0	18,658,752	147.00
Privatize certain regulatory activities	0	(15,500)	(1.00)
Install new integrated licensing systems	0	(86,862)	(4.00)
WTA Replacements	0	318,082	2.00
Privatize Accountancy Board	0	113,600	0.00
Cooperatives & Condo Registrations	0	70,000	1.00
Privatize Board of Accountancy	0	(227,200)	(2.00)
Eliminate certain regulatory activities	0	(83,500)	(1.00)
Deregulate certain regulatory activities	0	(18,800)	0.00
WTA Adjustment	0	(927,358)	(14.00)
<b>HB 30 Total</b>	<b>0</b>	<b>17,801,214</b>	<b>128.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>(4.60%)</b>	<b>(12.93%)</b>
<b>Dept. of Agriculture &amp; Consumer Ser.</b>			
<b>FY 1995-96 Adjusted Budget</b>	46,277,456	36,310,894	566.00
Transfer laboratory testing funds from DGS	720,000	0	0.00
WTA replacements	1,076,140	235,656	17.00
Restore Seed Lab	0	240,000	10.00
Apiary Inspections	154,438	0	1.00
Winegrowers Advisory Board	500,000	0	0.00
Nuisance Bird Control	144,010	21,300	0.00
International Marketing Office	1,540,604	0	7.00
Consumer Affairs Investigators	600,000	0	10.00
Agriculture Stewardship	317,906	0	3.00
Toll-Free Hotline	108,316	0	1.00
Contract for seed laboratory testing	0	(240,000)	0.00
Eliminate Richmond animal health lab	(384,274)	(23,950)	(10.00)
Eliminate nuisance bird control program	(144,010)	(21,300)	(5.00)
Eliminate assistance to bond livestock buyers	(5,000)	0	0.00
Eliminate beneficial insect laboratory	(54,868)	0	(1.00)
Eliminate apiary inspection services	(154,438)	0	(1.00)
Eliminate review of veterinary inspection tags	(3,456)	0	0.00
Waive certain WTA costs for necessary layoffs	(150,340)	0	0.00
Transfer Office of International Marketing	(1,540,604)	0	(7.00)
WTA Adjustment	(4,711,702)	(1,119,852)	(69.00)
<b>HB 30 Total</b>	<b>44,290,178</b>	<b>35,402,748</b>	<b>522.00</b>
<b>% Net Change</b>	<b>(4.29%)</b>	<b>(2.50%)</b>	<b>(7.77%)</b>
<b>Virginia Agriculture Council</b>			
<b>FY 1995-96 Adjusted Budget</b>	0	580,668	0.00
No Agency Changes	0	0	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>580,668</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Milk Commission</b>			
<b>FY 1995-96 Adjusted Budget</b>	0	1,518,450	11.00
Commissioners per diems	0	(6,000)	0.00
Additional agency reductions	0	(58,430)	0.00
WTA Adjustment	0	(108,400)	(1.00)
<b>HB 30 Total</b>	<b>0</b>	<b>1,345,620</b>	<b>10.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>(11.38%)</b>	<b>(9.09%)</b>
<b>Dept. of Mines, Minerals &amp; Energy</b>			
<b>FY 1995-96 Adjusted Budget</b>	20,248,404	28,568,098	281.00
WTA replacements	170,642	0	1.00
Restore Division of Energy	0	1,021,096	6.00
Transfer Division of Energy to DGS	0	(1,021,096)	(6.00)

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Eliminate vacant positions	(122,720)	(122,720)	(12.00)
WTA Adjustment	(966,356)	(811,697)	(20.00)
<b>HB 30 Total</b>	<b>19,329,970</b>	<b>27,633,681</b>	<b>250.00</b>
<b>% Net Change</b>	<b>(4.54%)</b>	<b>(3.27%)</b>	<b>(11.03%)</b>
<b>Virginia Employment Commission</b>			
FY 1995-96 Adjusted Budget	0	722,921,324	1,070.00
Purchase new imaging system	0	6,000,000	0.00
Fund new accounting software system	0	530,000	0.00
Replace data processing equipment	0	3,882,011	0.00
Contract for supplies inventory	0	(38,400)	0.00
WTA Adjustment	0	(10,072,533)	(120.00)
<b>HB 30 Total</b>	<b>0</b>	<b>723,222,402</b>	<b>950.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.04%</b>	<b>(11.21%)</b>
<b>Department of Forestry</b>			
FY 1995-96 Adjusted Budget	24,559,510	16,448,712	358.00
WTA replacements	252,290	67,064	4.00
Operational Support	600,000	0	0.00
Herbicide Application	0	2,200,150	0.00
Privatize aerial application of herbicides	0	(2,200,150)	0.00
WTA Adjustment	(1,717,710)	(602,846)	(28.00)
<b>HB 30 Total</b>	<b>23,694,090</b>	<b>15,912,930</b>	<b>334.00</b>
<b>% Net Change</b>	<b>(3.52%)</b>	<b>(3.26%)</b>	<b>(6.70%)</b>
<b>Virginia Racing Commission</b>			
FY 1995-96 Adjusted Budget	0	0	0.00
Provide support for the Commission	0	2,200,000	8.00
<b>HB 30 Total</b>	<b>0</b>	<b>2,200,000</b>	<b>8.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Innovative Technology Authority</b>			
FY 1995-96 Adjusted Budget	16,473,512	0	0.00
Use general fund dollars in place of reserves	3,000,000	0	0.00
Implement Strategic Plan	1,200,000	0	0.00
Capital Access Program	500,000	0	0.00
<b>HB 30 Total</b>	<b>21,173,512</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>28.53%</b>	<b>NA</b>	<b>NA</b>
<b>Office of Commerce &amp; Trade</b>			
FY 1995-96 Adjusted Budget	293,425,207	953,137,318	3,081.00
Increases	59,406,890	21,484,149	125.00
Decreases	(94,423,327)	(21,876,083)	(493.50)
<b>HB 30 Total</b>	<b>258,408,770</b>	<b>952,745,384</b>	<b>2,712.50</b>
<b>% Net Change</b>	<b>(11.93%)</b>	<b>(0.04%)</b>	<b>(11.96%)</b>
<b>EDUCATION</b>			
<b>Secretary of Education</b>			
FY 1995-96 Adjusted Budget	989,500	0	5.00
No Agency Changes	0	0	0.00
<b>HB 30 Total</b>	<b>989,500</b>	<b>0</b>	<b>5.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>
<b>Department of Education</b>			
FY 1995-96 Adjusted Budget	34,851,340	41,973,674	310.00
Expand Student Testing Program	14,269,169	0	0.00

## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
Transfer of VA.PEN from Direct Aid	1,000,000	0	0.00
WTA-Maintain Effort for Federal Programs	354,598	0	0.00
Virginia Teaching Scholarship Loans	600,000	0	0.00
Professional Teaching Standards Grants	150,000	0	0.00
Va. Commission on Future of Public Education	200,000	0	0.00
Transfer to Virginia VIEW	200,000	0	0.00
Technical Support-Truancy/Safe Schools	100,000	0	0.00
Parental Involvement	25,000	0	0.00
Public Education Equipment Trust Study	20,000	0	0.00
Southside Purchasing Consortium	(50,000)	0	0.00
WTA Adjustment	(2,047,290)	0	(38.00)
Centralize Payroll Processing	(67,428)	0	(1.00)
<b>HB 30 Total</b>	<b>49,605,389</b>	<b>41,973,674</b>	<b>271.00</b>
<b>% Net Change</b>	<b>42.33%</b>	<b>0.00%</b>	<b>(12.58%)</b>
<b>Direct Aid to Public Education</b>			
FY 1995-96 Adjusted Budget	5,333,316,976	729,772,274	0.00
Increase SOQ Funding	343,712,590	0	0.00
Teacher Salary Increase	70,028,270	0	0.00
Sales Tax Increase	62,678,000	0	0.00
Foster Care	6,926,477	0	0.00
Homebound Instruction	187,894	0	0.00
Hospitals, Clinics, and Detention Homes	782,155	0	0.00
Remedial Summer School	2,423,445	0	0.00
Expand At-Risk Four-Year-Olds Programs	18,048,841	0	0.00
At-Risk Funding	12,553,364	0	0.00
Enrollment Loss Payments	3,499,578	0	0.00
Expand Primary Class Size Program	18,152,971	0	0.00
English as a Second Language (ESL)	1,070,388	0	0.00
Maintenance Supplement	7,191,685	0	0.00
New Educational Technology Grant Program	11,700,000	976,000	0.00
Expand Alternative Education Programs	5,242,000	0	0.00
Composite Index Transition Payment	2,597,542	0	0.00
No Loss Payment	469,121	0	0.00
Truancy/Safe Schools Program	4,154,046	0	0.00
Teacher Training/Curriculum Development	1,555,707	0	0.00
Cost of Competing from 9.32% to 9.83%	2,491,028	0	0.00
Mentor Teacher Program	300,000	0	0.00
Virginia Literacy Foundation	200,000	0	0.00
VIP/VIEW Literacy	200,000	0	0.00
School-to-Work Transition Grants	150,000	0	0.00
Southside Virginia Regional Technology	270,000	0	0.00
Summer Governor's Schools	194,048	0	0.00
Northeastern Governor's School	200,000	0	0.00
Southwest Governor's School	75,000	0	0.00
Essex Governor's School	50,000	0	0.00
Student Exchanges	15,000	0	0.00
Project Discovery	120,000	0	0.00
Additional AVID Program	91,426	0	0.00
Achievable Dream	40,000	0	0.00
1995-96 Educational Technology Grant Prog.	(14,663,996)	0	0.00
Transfer VA.PEN to DOE-Central Office	(1,000,000)	0	0.00
Special Education Regional Tuition	(3,240,284)	0	0.00
Eliminate Funding-Middle Peninsula Alt. Ed.	(200,000)	0	0.00
Projected Balances-Homework Assistance	(260,000)	0	0.00
Additional Literary Fund Revenues	(6,102,000)	6,102,000	0.00
Transfer to Virginia VIEW	(200,000)	0	0.00

## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>HB 30 Total</b>	<b>5,885,021,272</b>	<b>736,850,274</b>	<b>0.00</b>
<b>% Net Change</b>	<b>10.34%</b>	<b>0.97%</b>	<b>NA</b>
<b>Comprehensive Services Act for At-Risk Youth and Familie</b>			
FY 1995-96 Adjusted Budget	128,009,166	16,839,996	0.00
Increased Caseloads	31,700,000	0	0.00
State Pool Supplemental Funds	6,000,000	0	0.00
Restore Trust Fund Grants	2,108,104	0	0.00
Technical Assistance for Local Governments	75,000	0	0.00
<b>HB 30 Total</b>	<b>167,892,270</b>	<b>16,839,996</b>	<b>0.00</b>
<b>% Net Change</b>	<b>31.16%</b>	<b>0.00%</b>	<b>NA</b>
<b>School for the Deaf &amp; Blind (Staunton)</b>			
FY 1995-96 Adjusted Budget	10,709,384	1,094,574	154.00
WTA Correction for Health Benefits	25,572	0	0.00
WTA Adjustment	(754,120)	0	(10.00)
<b>HB 30 Total</b>	<b>9,980,836</b>	<b>1,094,574</b>	<b>144.00</b>
<b>% Net Change</b>	<b>(6.80%)</b>	<b>0.00%</b>	<b>(6.49%)</b>
<b>School for the Deaf &amp; Blind (Hampton)</b>			
FY 1995-96 Adjusted Budget	12,463,628	893,050	146.00
WTA Adjustment	(1,086,991)	0	(16.00)
<b>HB 30 Total</b>	<b>11,376,637</b>	<b>893,050</b>	<b>130.00</b>
<b>% Net Change</b>	<b>(8.72%)</b>	<b>0.00%</b>	<b>(10.96%)</b>
<b>Department of Education</b>			
FY 1995-96 Adjusted Budget	5,519,350,494	790,573,568	610.00
Increases	634,148,019	976,000	0.00
Decreases	(29,622,109)	6,102,000	(65.00)
<b>HB 30 Total</b>	<b>6,123,876,404</b>	<b>797,651,568</b>	<b>545.00</b>
<b>% Net Change</b>	<b>10.95%</b>	<b>0.90%</b>	<b>(10.66%)</b>

### HIGHER EDUCATION

<b>Council of Higher Education</b>			
FY 1995-96 Adjusted Budget	74,004,056	7,850,680	61.00
Expand Virtual Library Project	880,398	0	0.00
Increase TAG Grants	8,838,534	0	0.00
Support for Va. Women's Inst. for Leadership	1,418,160	0	0.00
Training New Board of Visitors	50,000	0	0.00
Funding for "Indicators Project"	241,500	0	0.00
Operating Support	315,752	0	0.25
Increase TAG to \$1,750 First Year	644,800	0	0.00
Eastern Shore Tuition Assistance	40,000	0	0.00
Minority Doctoral Fellowships	80,000	0	0.00
Outstanding Faculty Program	110,000	0	0.00
Training Teachers in Technology	150,000	0	0.00
Eminent Scholars	1,125,000	0	0.00
WTA Reduction	(399,834)	0	(4.00)
Phase Out Virginia Scholars Program	(380,400)	0	0.00
Discontinue Shenandoah Contract	(225,000)	0	0.00
Discontinue Federal SPRE Program	0	(950,000)	(4.00)
Discontinue Private Work Study Program	(50,000)	0	0.00
Discontinue Paul Douglas Teach. Scholarships	0	(1,000,000)	0.00
Removed Unfunded Positions	0	0	(9.00)
Decentralize Equipment Trust Fund Admin.	(40,000)	0	(0.25)

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Eliminate Grant Program	(547,988)	0	0.00
End Pilot Program	(350,000)	0	0.00
<b>HB 30 Total</b>	<b>85,904,978</b>	<b>5,900,680</b>	<b>44.00</b>
<b>% Net Change</b>	<b>16.08%</b>	<b>(24.84%)</b>	<b>(27.87%)</b>
<b>Virginia Community College System</b>			
FY 1995-96 Adjusted Budget	395,543,058	324,257,228	7,186.93
WTA Restoration	5,006,855	3,206,033	31.00
Increase General Fund Support	4,955,477	0	0.00
Support for Operating New Facilities	2,835,288	1,633,955	0.00
Increase Faculty Salaries-2nd Year	3,128,314	1,802,824	0.00
Apprenticeship-Related Instruction	1,634,000	0	1.00
Position Technical Adjustment	0	0	3.00
Increase for Community Ed/Public Service	0	9,600,000	0.00
Increases Sponsored Programs	0	6,069,000	0.00
Faculty Salary Increase - 1st Year	12,096,551	(1,802,824)	0.00
GF for Base Sal. Annualization	2,146,630	(2,146,630)	0.00
Operating Funds for Technology	9,750,000	0	0.00
Base Staffing Adjustment	844,027	0	0.00
Staff for Norfolk Campus	2,000,000	0	0.00
Equipment for Norfolk Campus	479,117	0	0.00
Staff for Germanna Campus	400,000	0	0.00
Develop Roanoke Higher Ed. Center	200,000	0	0.00
Chesapeake Computer Equipment	200,000	0	0.00
S.W. Va. C.C. Telecommunications	250,000	0	0.00
S.W. Va. C.C. Forest Products	45,935	0	0.00
S.S. C.C. Telecommunications	100,000	0	0.00
S.W. Va. Advance Manuf. Project	175,000	0	0.00
Virginia Works	400,000	0	0.00
Restore Apprenticeship Instruction	200,000	0	0.00
Danville C.C. Services for the Deaf	80,000	0	0.00
All GF for Facilities Coming On-Line	1,633,955	(1,633,955)	0.00
Fauquier Campus of Lord Fairfax	500,000	0	5.00
NGF from Nonresident Students	0	136,593	0.00
Additional Positions	0	0	150.70
Trans. ETF Lease Funds from C. A.	4,664,991	1,025,500	0.00
WTA Reduction	(5,006,855)	(3,206,033)	(112.00)
Distance Learning Programs	(750,000)	0	0.00
Virtual Library	(474,110)	0	(3.00)
Tuition Revenue Adjustment	0	(6,000,000)	0.00
Reallocate to Help Fund Priorities	(4,955,477)	0	0.00
<b>HB 30 Total</b>	<b>438,082,756</b>	<b>332,941,691</b>	<b>7,262.63</b>
<b>% Net Change</b>	<b>10.75%</b>	<b>2.68%</b>	<b>1.05%</b>
<b>University of Virginia</b>			
FY 1995-96 Adjusted Budget	222,035,008	721,985,038	5,738.00
WTA Restoration	1,292,797	2,598,569	16.00
Increase Sponsored Programs	0	6,000,000	0.00
Increase Auxiliary Enterprise	0	17,164,724	0.00
Increase Nongeneral Fund Revenues	0	850,000	14.00
Increase General Fund Support	2,759,232	0	0.00
Support for Operating New Facilities	132,248	157,960	0.00
Increase for Enrollment Growth	3,117,877	0	0.00
Faculty Salary Increase - 1st Year-2nd Year	1,430,590	1,640,225	0.00



## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Virtual Library Increase	36,422	0	0.00
Adjust Law and Business Tuition Revenue	0	2,200,000	13.00
Faculty Salary Increase - 1st Year	8,537,456	(1,640,225)	0.00
Family Practice Salary	84,099	0	0.00
GF for Base Sal. Annualization	1,351,884	(1,351,884)	0.00
Operating GF for Technology	2,421,544	0	0.00
GF Support for Medical Ed.-Year 2	750,000	0	0.00
UVA Generalist Initiative	200,000	0	1.50
State-wide Center for Gen. Initiative	200,000	0	0.00
Transponder Cost Increases	250,000	0	0.00
Support for Cancer Research	300,000	0	0.00
Virginia Foundation for Humanities	200,000	0	1.50
S.W. Va. Residency Program	150,000	0	0.00
S.S. Va. Center for Public Service	100,000	0	0.00
Additional Positions	0	0	29.50
All GF for Facilities Coming On-Line	425,986	(157,960)	0.00
T&F Other Than Va. Undergrads	0	5,408,552	0.00
Trans. ETF Lease Funds from C. A.	6,390,725	627,064	0.00
WTA Reduction	(1,292,797)	(2,598,569)	(52.00)
Reallocate to Help Fund Priorities	(5,877,109)	0	0.00
<b>HB 30 Total</b>	<b>244,995,962</b>	<b>752,883,494</b>	<b>5,761.50</b>
<b>% Net Change</b>	<b>10.34%</b>	<b>4.28%</b>	<b>0.41%</b>
<b>University of Virginia Medical Center</b>			
FY 1995-96 Adjusted Budget	1,046,000	744,823,674	3,582.30
Support for Poison Control Services	200,000	0	
WTA Reduction	0	(6,159,234)	(86.00)
Cost Cutting/Revenue Adjustments	0	(12,487,896)	0.00
<b>HB 30 Total</b>	<b>1,246,000</b>	<b>726,176,544</b>	<b>3,496.30</b>
<b>% Net Change</b>	<b>19.12%</b>	<b>(2.50%)</b>	<b>(2.40%)</b>
<b>Clinch Valley College</b>			
FY 1995-96 Adjusted Budget	12,070,910	14,184,432	208.34
WTA Positions	115,083	68,142	2.00
Increase General Fund Support	133,055	0	0.00
Support for Operating New Facilities	110,997	65,721	0.00
Increase Auxiliary Enterprise	0	500,000	0.00
Increase for Enrollment Growth	1,024,242	0	0.00
Faculty Salary Increase - 1st Year-2nd Year	91,747	54,324	0.00
Faculty Salary Increase - 1st Year	346,602	(54,324)	0.00
GF for Base Sal. Annualization	30,846	(30,846)	0.00
Operating Funds for Technology	302,039	0	0.00
Enrollment Growth	570,808	0	0.00
Support for Abingdon Operations	224,000	0	4.00
General Support	0	0	0.00
All GF for Facilities Coming On-Line	65,721	(65,721)	0.00
Additional Positions	0	0	13.80
T&F Other Than Va. Undergrads	0	747,220	0.00
Trans. ETF Lease Funds from C. A.	71,696	32,516	0.00
WTA Adjustment	(115,083)	(68,142)	(2.00)
Reallocate to Help Fund Priorities	(1,157,290)	0	0.00
<b>HB 30 Total</b>	<b>13,885,373</b>	<b>15,433,322</b>	<b>226.14</b>
<b>% Net Change</b>	<b>15.03%</b>	<b>8.80%</b>	<b>8.54%</b>

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Virginia Tech. - Instructional Division</b>			
FY 1995-96 Adjusted Budget	245,708,534	612,180,977	5,100.05
WTA Restoration	3,618,681	6,915,070	130.00
Unique Military Program (Corps of Cadets)	2,565,000	0	0.00
Increase General Fund Support	1,654,742	0	0.00
Support for Operating New Facilities	655,130	729,339	0.00
Increase for Enrollment Growth	9,737,977	0	0.00
Faculty Salary Increase - 1st Year-2nd Year	2,217,214	2,468,361	0.00
Virtual Library Increase	36,422	0	0.00
Increase Auxiliary Enterprise Revenue	0	13,611,357	17.00
Faculty Salary Increase - 1st Year	10,325,126	(2,468,361)	0.00
GF for Base Sal. Annualization	1,449,698	(1,449,698)	0.00
Operating Funds for Technology	2,018,188	0	0.00
Various Operating Needs	750,000	0	22.00
Equity Funding	500,000	0	0.00
Move UMA Funding Back to VMI	(2,565,000)	0	0.00
Additional Positions	0	0	4.00
All GF for Facilities Coming On-Line	305,334	(729,339)	0.00
T&F Other Than Va. Undergrads	0	3,262,831	0.00
Trans. ETF Funds Funds from C. A.	7,868,978	830,508	0.00
WTA Reduction	(3,618,681)	(6,915,070)	(154.00)
Reallocate to Help Fund Priorities	(8,192,719)	0	0.00
<b>HB 30 Total</b>	<b>275,034,624</b>	<b>628,435,975</b>	<b>5,119.05</b>
<b>% Net Change</b>	<b>11.94%</b>	<b>2.66%</b>	<b>0.37%</b>
<b>Virginia Tech. - Va. Coop. &amp; Agr. Exp. Station Division</b>			
FY 1995-96 Adjusted Budget	87,258,692	31,149,052	1,197.12
Faculty Salary Increase - 1st Year-2nd Year	708,451	277,632	0.00
Increase Nongeneral Fund Revenues	0	854,000	0.00
NGF for Master Gardener Program	0	180,000	0.00
WTA Restoration	4,603,018	3,381,363	36.00
Staff for Ag. Research Centers	2,000,000	0	22.00
Faculty Salary Increase - 1st Year	2,135,359	839,297	22.00
WTA Reduction	(4,603,018)	(3,381,363)	(105.00)
<b>HB 30 Total</b>	<b>92,102,502</b>	<b>33,299,981</b>	<b>1,150.12</b>
<b>% Net Change</b>	<b>5.55%</b>	<b>6.91%</b>	<b>(3.93%)</b>
<b>Virginia Commonwealth University</b>			
FY 1995-96 Adjusted Budget	235,163,562	452,878,010	4,504.77
WTA Positions	12,196,034	18,290,911	277.00
Increase General Fund Support	4,293,678	0	0.00
Increase for Enrollment Growth	10,953,014	0	0.00
Faculty Salary Increase - 1st Year-2nd Year	1,860,253	1,389,206	0.00
Virtual Library Increase	36,422	0	0.00
School of Engineering Faculty	2,250,000	1,521,620	0.00
Tuition Revenue from Advertising Center	0	380,244	0.00
Parking Deck Debt Service	0	1,073,000	0.00
Fine Arts Building Debt Service	0	145,011	0.00
Siegle Center Debt Service	0	3,800,000	0.00
Medical Sciences Building Debt Service	0	1,130,000	0.00
Increase Medical School Tuition Revenue	0	608,000	0.00
Increase Auxiliary Enterprise Revenue	0	11,190,839	0.00
Faculty Salary Increase - 1st Year	7,837,984	(1,389,206)	0.00
Family Practice Salary Increase	250,626	0	0.00

## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	<b>Gen. Fund</b>	<b>Non-gen. Fund</b>	<b>Total FTE</b>
GF for Base Sal. Annualization	955,205	(955,205)	0.00
Operating Funds for Technology	2,916,981	0	0.00
Enrollment Growth	2,741,028	0	0.00
GF Support for Medical Ed.-Year 2	750,000	0	0.00
VCU Generalist Initiative	400,000	0	0.00
Council on Economic Education	150,000	0	0.00
Pharmacy Program	100,000	0	0.00
Dental Program	200,000	0	4.00
Autism Training	450,000	0	0.00
VEI & Commonwealth Mgmt. Inst.	181,400	0	2.00
Additional Positions	0	0	80.20
T&F Other Than Va. Undergrads	0	6,842,248	0.00
Trans. ETF Lease Funds from C. A.	2,549,162	429,860	0.00
WTA Positions	(12,196,034)	(18,290,911)	(336.00)
Reallocate to Help Fund Priorities	(11,088,692)	0	0.00
Transfer Rent to DGS	(96,974)	0	0.00
Hold Engineering School to \$2.0 Mil.	(47,000)	0	0.00
<b>HB 30 Total</b>	<b>262,806,649</b>	<b>479,043,627</b>	<b>4,531.97</b>
<b>% Net Change</b>	<b>11.75%</b>	<b>5.78%</b>	<b>0.60%</b>
<b>MCV Health Sciences Division</b>			
FY 1995-96 Adjusted Budget	280,000	847,121,306	4,320.87
WTA Restoration	0	17,482,560	0.00
Support for Poison Control Services	190,000	0	0.00
WTA Reduction	0	(17,482,560)	(254.00)
Transfer to Indep. Agencies (HB 1524)	(280,000)	(847,121,306)	(4,066.87)
<b>HB 30 Total</b>	<b>190,000</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(32.14%)</b>	<b>(100.00%)</b>	<b>(100.00%)</b>
<b>Old Dominion University</b>			
FY 1995-96 Adjusted Budget	107,772,410	175,834,648	2,181.99
WTA Restoration	1,009,195	2,315,551	31.00
Increase General Fund Support	1,291,412	0	0.00
Support for Operating New Facilities	264,828	244,065	0.00
Increase for Enrollment Growth	5,723,960	0	0.00
Faculty Salary Increase - 1st Year-2nd Year	812,928	749,193	0.00
Expand Teletchnet-6 Additional Comm. Coll's.	2,609,679	0	14.50
Faculty Salary Increase - 1st Year	4,052,407	(749,193)	0.00
GF for Base Sal. Annualization	424,335	(424,335)	0.00
Operating Funds for Technology	1,272,706	0	0.00
Enrollment Growth	2,546,344	0	0.00
Transponder Costs	275,000	0	0.00
Doctoral Parity	850,000	0	0.00
All GF for Facilities Coming On-Line	244,065	(244,065)	0.00
Additional Positions	0	0	88.90
T&F Other Than Va. Undergrads	0	4,845,996	0.00
Trans. ETF Lease Funds from C. A.	1,976,768	506,284	0.00
WTA Reduction	(1,009,195)	(2,315,551)	(47.00)
Reduce Virtual Library	(3,578)	0	0.00
Reallocate to Help Fund Priorities	(5,791,412)	0	0.00
<b>HB 30 Total</b>	<b>124,321,852</b>	<b>180,762,593</b>	<b>2,269.39</b>
<b>% Net Change</b>	<b>15.36%</b>	<b>2.80%</b>	<b>4.01%</b>

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>George Mason University</b>			
FY 1995-96 Adjusted Budget	125,457,568	312,272,118	2,485.02
WTA Restoration	1,642,418	4,155,249	29.00
Increase General Fund Support	981,969	0	0.00
Support for Operating New Facilities	50,464	47,543	0.00
Increase for Enrollment Growth	5,922,019	0	0.00
Faculty Salary Increase - 1st Year-2nd Year	994,643	937,078	0.00
Virtual Library Increase	36,422	0	0.00
Increase Auxiliary Enterprises	0	11,000,000	8.00
Increase Sponsored Programs	0	6,000,000	0.00
Faculty Salary Increase - 1st Year	4,993,593	(937,078)	0.00
GF for Base Sal. Annualization	555,664	(555,664)	0.00
Operating Funds for Technology	1,702,904	0	0.00
Enrollment Growth	3,235,889	0	0.00
Common. Center-Conflict Resolution	250,000	0	3.00
Equity Funding	900,000	0	130.00
All GF for Facilities Coming On-Line	1,252,493	(47,543)	0.00
Base Staffing Adjustment	2,287,031	0	0.00
Additional Positions	0	0	133.90
T&F Other Than Va. Undergrads	0	8,325,928	0.00
Trans. ETF Lease Funds from C. A.	1,026,943	234,968	0.00
WTA Reduction	(1,642,416)	(4,155,249)	(75.00)
Reallocate to Help Fund Priorities	(6,903,988)	0	0.00
<b>HB 30 Total</b>	<b>142,743,616</b>	<b>337,277,350</b>	<b>2,713.92</b>
<b>% Net Change</b>	<b>13.78%</b>	<b>8.01%</b>	<b>9.21%</b>
<b>College of William &amp; Mary</b>			
FY 1995-96 Adjusted Budget	60,674,298	186,329,386	1,328.45
WTA Restoration	464,794	1,464,560	29.00
Increase General Fund Support	1,377,436	0	0.00
Support for Operating New Facilities	29,904	33,654	0.00
Increase for Enrollment Growth	436,353	0	0.00
Faculty Salary Increase - 1st Year-2nd Year	543,808	612,001	0.00
Virtual Library Increase	36,422	0	0.00
Faculty Salary Increase - 1st Year	3,041,826	(612,001)	0.00
GF for Base Sal. Annualization	329,468	(329,468)	0.00
Operating Funds for Technology	304,400	0	0.00
Academic Clusters	500,000	0	3.50
Economic Development	50,000	0	0.00
All GF for Facilities Coming On-Line	35,654	(33,654)	0.00
Newport News Applied Research	100,000	0	0.00
T&F for Financial Aid	0	300,000	0.00
T&F Other Than Va. Undergrads	0	446,300	0.00
Trans. ETF Lease Funds from C. A.	1,093,150	269,212	0.00
WTA Reduction	(464,794)	(1,464,560)	(29.00)
Reallocate to Help Fund Priorities	(1,813,789)	0	0.00
<b>HB 30 Total</b>	<b>66,738,930</b>	<b>187,315,430</b>	<b>1,331.95</b>
<b>% Net Change</b>	<b>10.00%</b>	<b>0.53%</b>	<b>0.26%</b>
<b>Richard Bland College</b>			
FY 1995-96 Adjusted Budget	6,153,488	5,709,920	98.19
WTA Restoration	88,422	58,946	3.00
Increase General Fund Support	32,797	0	0.00
Increase for Enrollment Growth	114,088	0	0.00

## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	<b>Gen. Fund</b>	<b>Non-gen. Fund</b>	<b>Total FTE</b>
Faculty Salary Increase - 1st Year-2nd Year	32,206	22,380	0.00
Faculty Salary Increase - 1st Year	148,358	(22,380)	0.00
GF for Base Sal. Annualization	101,830	(101,830)	0.00
Operating Funds for Technology	46,349	0	0.00
General Support	110,000	0	0.00
T&F from Other Than Va. Undergrads	0	82,451	0.00
Trans. ETF Lease Funds from C. A.	31,184	2,962	0.00
WTA Reduction	(88,422)	(58,946)	(3.00)
Reallocate to Help Fund Priorities	(146,885)	0	0.00
<b>HB 30 Total</b>	<b>6,623,415</b>	<b>5,693,503</b>	<b>98.19</b>
<b>% Net Change</b>	<b>7.64%</b>	<b>(0.29%)</b>	<b>0.00%</b>
<b>Virginia Institute of Marine Science</b>			
FY 1995-96 Adjusted Budget	23,486,384	24,290,686	329.77
WTA Restoration	975,278	108,403	12.00
Increase General Fund Support	161,402	0	0.00
Support for Operating New Facilities	200,344	9,902	0.00
Faculty Salary Increase - 1st Year-2nd Year	136,976	6,770	0.00
Operating Support	375,000	0	4.00
Faculty Salary Increase - 1st Year	303,883	14,972	0.00
WTA Reduction	(975,278)	(108,403)	(13.00)
Use Inflation Funds for Salary Increase	(161,402)	0	0.00
<b>HB 30 Total</b>	<b>24,502,587</b>	<b>24,322,330</b>	<b>332.77</b>
<b>% Net Change</b>	<b>4.33%</b>	<b>0.13%</b>	<b>0.91%</b>
<b>James Madison University</b>			
FY 1995-96 Adjusted Budget	72,741,750	216,019,644	1,927.30
WTA Restoration	618,066	1,491,467	22.00
Increase General Fund Support	825,369	0	0.00
Faculty Salary Increase - 1st Year-2nd Year	465,099	413,607	0.00
Enhance Computer Literacy Program	0	535,000	0.00
Increase Funding for Enrollment Growth	7,206,759	0	0.00
Increase Nongeneral Fund Revenues	0	3,626,780	3.00
Faculty Salary Increase - 1st Year	2,441,527	(413,607)	0.00
GF for Base Sal. Annualization	616,327	(616,327)	0.00
Operating Funds for Technology	615,284	0	0.00
Enrollment Growth	5,709,636	0	0.00
General Support	475,000	0	0.00
Additional Positions	0	0	103.00
T&F Other Than Va. Undergrads	0	7,251,044	0.00
Trans. ETF Lease Funds from C. A.	843,965	245,840	0.00
WTA Adjustment	(618,066)	(1,491,467)	(35.00)
Reallocate to Help Fund Priorities	(8,032,128)	0	0.00
<b>HB 30 Total</b>	<b>83,908,588</b>	<b>227,061,981</b>	<b>2,020.30</b>
<b>% Net Change</b>	<b>15.35%</b>	<b>5.11%</b>	<b>4.83%</b>
<b>Christopher Newport University</b>			
FY 1995-96 Adjusted Budget	25,491,644	40,455,784	505.10
WTA Restoration	385,049	486,617	1.00
Increase General Fund Support	201,163	0	0.00
Increase Support for New Facilities	396,211	389,299	0.00
Faculty Salary Increase - 1st Year-2nd Year	219,579	215,748	0.00
Increase Funding for Enrollment Growth	27,188	0	0.00

## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	<b>Gen. Fund</b>	<b>Non-gen. Fund</b>	<b>Total FTE</b>
Increase Sponsored Programs Revenues	0	1,225,000	1.50
Faculty Salary Increase - 1st Year	1,060,562	(215,748)	0.00
GF for Base Sal. Annualization	98,193	(98,193)	0.00
Operating Funds for Technology	680,170	0	0.00
Staff for Computer Services	384,200	0	2.00
Ferguson Operating and Maintenance	1,198,599	(389,299)	7.00
Instructional Technology	300,000	0	4.32
Student Services	180,000	0	0.00
Labs at Applied Research Center	100,000	0	0.00
T&F Other Than Va. Undergrads	0	297,858	0.00
Trans. ETF Lease Funds from C. A.	208,392	28,090	0.00
WTA Adjustment	(385,049)	(486,617)	(16.00)
Reallocate to Help Fund Priorities	(228,351)	0	0.00
<b>HB 30 Total</b>	<b>30,317,550</b>	<b>41,908,539</b>	<b>504.92</b>
<b>% Net Change</b>	<b>18.93%</b>	<b>3.59%</b>	<b>(0.04%)</b>

### Longwood College

FY 1995-96 Adjusted Budget	25,203,758	55,742,258	547.44
WTA Restoration	809,229	941,413	9.00
Increase General Fund Support	238,044	0	0.00
Increase Support for New Facilities	84,330	61,620	0.00
Faculty Salary Increase - 1st Year-2nd Year	225,053	164,447	0.00
Increase Funding for Enrollment Growth	829,763	0	0.00
Faculty Salary Increase - 1st Year	910,543	(164,447)	0.00
GF for Base Sal. Annualization	104,155	(104,155)	0.00
Operating Funds for Technology	293,693	0	0.00
Library Equipment	175,000	0	0.00
All GF for Facilities Coming On-Line	61,620	(61,620)	0.00
Virginia Writing Project	50,910	0	0.00
Additional Positions	0	0	1.50
T&F Other Than Va. Undergrads	0	542,052	0.00
Trans. ETF Funds from C. A.	154,465	99,962	0.00
WTA Adjustment	(809,229)	(941,413)	(23.00)
Reallocate to Help Fund Priorities	(903,044)	0	0.00
<b>HB 30 Total</b>	<b>27,428,290</b>	<b>56,280,117</b>	<b>534.94</b>
<b>% Net Change</b>	<b>8.83%</b>	<b>0.96%</b>	<b>(2.28%)</b>

### Mary Washington College

FY 1995-96 Adjusted Budget	20,931,496	59,172,152	560.16
WTA Restoration	734,397	1,826,784	16.00
Increase General Fund Support	101,462	0	0.00
Increase Support for New Facilities	174,918	189,191	0.00
Faculty Salary Increase - 1st Year-2nd Year	205,658	222,439	0.00
Appropriate Funds for Excellence Program	0	400,000	10.00
Increase Funding for Enrollment Growth	599,106	0	0.00
Faculty Salary Increase - 1st Year	1,048,451	(222,439)	0.00
GF for Base Sal. Annualization	107,725	(107,725)	0.00
Operating Funds for Technology	350,300	0	0.00
Curriculum Development	200,000	0	2.50
All GF for Facilities Coming On-Line	189,191	(189,191)	0.00
General Support	250,000	0	0.00
T&F Other Than Va. Undergrads	0	147,555	0.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Additional Positions	0	0	15.00
Trans. ETF Funds from C. A.	163,635	119,528	0.00
WTA Adjustment	(734,397)	(1,826,784)	(45.00)
Reallocate to Help Fund Priorities	(700,568)	0	0.00
<b>HB 30 Total</b>	<b>19,660,166</b>	<b>57,464,896</b>	<b>515.16</b>
<b>% Net Change</b>	<b>(6.07%)</b>	<b>(2.89%)</b>	<b>(8.03%)</b>
<b>Melchers-Monroe Memorials</b>			
FY 1995-96 Adjusted Budget	418,068	170,000	5.00
Repairs	55,200	0	0.00
Belmont Museum Asst. Director	87,654	0	0.00
<b>HB 30 Total</b>	<b>560,922</b>	<b>170,000</b>	<b>5.00</b>
<b>% Net Change</b>	<b>34.17%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Norfolk State University</b>			
FY 1995-96 Adjusted Budget	49,810,948	123,571,516	1,001.25
WTA Restoration	276,915	530,221	8.00
Increase General Fund Support	647,667	0	0.00
Increase Support for New Facilities	24,650	28,124	0.00
Faculty Salary Increase - 1st Year-2nd Year	373,585	426,211	0.00
Increase Funding for Enrollment Growth	892,424	0	0.00
Faculty Salary Increase - 1st Year	2,001,821	(426,211)	0.00
GF for Base Sal. Annualization	235,284	(235,284)	0.00
Operating Funds for Technology	1,492,397	0	0.00
Funding Equity	800,000	0	0.00
Eliminates Comm. Outreach Program	(100,000)	0	0.00
Base Staffing Adjustment	280,889	0	0.00
All GF for Facilities Coming On-Line	28,124	(28,124)	0.00
Additional Positions	0	0	4.50
T&F Other Than Va. Undergrads	0	1,152,267	0.00
Trans. ETF Funds from C. A.	302,679	83,352	0.00
WTA Adjustment	(276,915)	(530,221)	(9.00)
Reallocate to Help Fund Priorities	(1,347,667)	0	0.00
<b>HB 30 Total</b>	<b>55,442,801</b>	<b>124,571,851</b>	<b>1,004.75</b>
<b>% Net Change</b>	<b>11.31%</b>	<b>0.81%</b>	<b>0.35%</b>
<b>Radford University</b>			
FY 1995-96 Adjusted Budget	57,468,720	104,201,832	1,220.04
WTA Restoration	1,056,312	1,516,938	31.00
WTA Restoration for Privatization	142,496	133,550	0.00
Increase General Fund Support	441,091	0	0.00
Increase Support for New Facilities	99,457	77,765	0.00
Faculty Salary Increase - 1st Year-2nd Year	467,307	365,385	0.00
Increase Funding for Enrollment Growth	38,135	0	0.00
Faculty Salary Increase - 1st Year	2,126,624	(365,385)	0.00
GF for Base Sal. Annualization	215,873	(215,873)	0.00
Operating Funds for Technology	953,039	0	0.00
Partnership with Va. Western C.C.	250,000	0	3.00
All GF for Facilities Coming On-Line	77,765	(77,765)	0.00
WTA Adjustment	190,213	(190,213)	0.00
T&F Other Than Va. Undergrads	0	228,000	0.00
Additional Positions	0	0	4.00
Trans. ETF Funds from C. A.	496,247	206,254	0.00
WTA Adjustment	(1,389,021)	(2,595,212)	(63.00)

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Reallocate to Help Fund Priorities	(479,226)	0	
<b>HB 30 Total</b>	<b>62,155,032</b>	<b>103,285,276</b>	<b>1,195.04</b>
<b>% Net Change</b>	<b>8.15%</b>	<b>(0.88%)</b>	<b>(2.05%)</b>
<b>Virginia Military Institute</b>			
FY 1995-96 Adjusted Budget	19,534,972	37,332,638	433.35
WTA Restoration	731,978	1,123,350	13.00
Increase General Fund Support	321,447	0	0.00
Increase Support for VWIL	315,400	0	0.00
Faculty Salary Increase - 1st Year-2nd Year	106,591	108,788	0.00
Faculty Salary Increase - 1st Year	557,203	(108,788)	0.00
GF for Base Sal. Annualization	82,663	(82,663)	0.00
Operating Funds for Technology	247,280	0	0.00
Operating Needs	150,000	0	1.50
Marshall Foundation	75,000	0	0.00
T&F Other Than Va. Undergrads	0	84,942	0.00
Move UMA Funding from VPI	1,812,600	0	0.00
Trans. ETF Funds from C. A.	372,980	45,380	0.00
WTA Adjustment	(731,978)	(1,123,350)	(27.00)
Reallocate to Help Fund Priorities	(321,447)	0	0.00
<b>HB 30 Total</b>	<b>23,254,689</b>	<b>37,380,297</b>	<b>420.85</b>
<b>% Net Change</b>	<b>19.04%</b>	<b>0.13%</b>	<b>(2.88%)</b>
<b>Virginia State University</b>			
FY 1995-96 Adjusted Budget	33,272,042	78,001,966	797.81
WTA Restoration	670,897	1,024,626	24.00
WTA Restoration for Privatization	113,842	566,294	0.00
Support for New Facilities	20,615	22,914	0.00
Increase General Fund Support	264,523	0	0.00
Increase Funding for Enrollment Growth	2,508,425	0	0.00
Faculty Salary Increase - 1st Year-2nd Year	251,335	279,355	0.00
Faculty Salary Increase - 1st Year	1,298,420	(279,355)	0.00
GF for Base Sal. Annualization	160,297	(160,297)	0.00
Operating Funds for Technology	431,576	0	0.00
Enrollment Growth	276,941	0	0.00
All GF for Facilities Coming On-Line	22,914	(22,914)	0.00
Help Small Family Farms Diversify	400,000	0	0.00
Additional Positions	0	0	6.70
T&F Other Than Va. Undergrads	0	1,728,724	0.00
Graduate Financial Aid	50,000	0	0.00
Trans. ETF Funds from C. A.	419,482	57,928	0.00
WTA Adjustment	(784,739)	(1,590,920)	(36.00)
Reallocate to Help Fund Priorities	(1,264,523)	0	0.00
<b>HB 30 Total</b>	<b>38,112,047</b>	<b>79,628,321</b>	<b>792.51</b>
<b>% Net Change</b>	<b>14.55%</b>	<b>2.09%</b>	<b>(0.66%)</b>
<b>Higher Education</b>			
FY 1995-96 Adjusted Budget	1,901,527,366	5,175,534,945	45,320.25
Increases	322,205,737	208,319,244	1,663.77
Decreases	(99,752,568)	(944,349,777)	(5,609.12)
<b>HB 30 Total</b>	<b>2,123,980,535</b>	<b>4,439,504,412</b>	<b>41,374.90</b>
<b>% Net Change</b>		<b>(14.22%)</b>	<b>(8.71%)</b>

### OTHER EDUCATION



## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	<b>Gen. Fund</b>	<b>Non-gen. Fund</b>	<b>Total FTE</b>
<b>Virginia State Library and Archives</b>			
FY 1995-96 Adjusted Budget	42,605,044	9,457,334	156.00
Increase Staffing	675,426	0	11.00
WTA Restoration	843,759	107,902	12.00
Additional Operating Funds for New Library	4,025,000	0	0.00
Virginia Library and Info. Network	150,000	0	0.00
Opening of New Library Facility	25,000	0	0.00
Restore 5% Local Aid Cut	1,444,312	0	0.00
Preservation of Unique Archival Collections	300,000	0	0.00
Move Payroll Processing to Central Operation	(79,212)	0	(1.00)
WTA Reduction	(843,759)	(107,902)	(12.00)
Reduce Additional Funding for Books	(694,626)	0	0.00
<b>HB 30 Total</b>	<b>48,450,944</b>	<b>9,457,334</b>	<b>166.00</b>
<b>% Net Change</b>	<b>13.72%</b>	<b>0.00%</b>	<b>6.41%</b>
<b>Virginia Museum of Fine Arts</b>			
FY 1995-96 Adjusted Budget	13,080,802	7,310,132	153.00
WTA Restoration	479,964	0	0.00
Technology	433,082	0	0.00
Housekeeping/Maintenance for New Center	86,785	0	0.00
Service Charge to City of Richmond	82,000	0	0.00
Position Adjustment	0	0	2.00
Increase Nongeneral Fund Revenues	0	846,000	0.00
Upgrade Security & Groundskeeping Contracts	219,478	0	0.00
Planning to Replace Security System	200,000	0	0.00
Human Resources & Procurement Positions	235,080	0	2.50
Education and Outreach Position	100,098	15,500	1.00
Restore Photography Contract	73,966	0	0.00
WTA Reduction	(980,782)	0	(12.00)
Eliminate Unfunded Position	0	0	(1.00)
<b>HB 30 Total</b>	<b>14,010,473</b>	<b>8,171,632</b>	<b>145.50</b>
<b>% Net Change</b>	<b>7.11%</b>	<b>11.79%</b>	<b>(4.90%)</b>
<b>Science Museum of Virginia</b>			
FY 1995-96 Adjusted Budget	4,566,476	4,164,420	73.00
Housekeeping/Maintenance for New Space	696,000	1,877,638	0.00
Increase Nongeneral Fund Revenues	0	500,000	0.00
<b>HB 30 Total</b>	<b>5,262,476</b>	<b>6,542,058</b>	<b>73.00</b>
<b>% Net Change</b>	<b>15.24%</b>	<b>57.09%</b>	<b>0.00%</b>
<b>Jamestown-Yorktown Foundation</b>			
FY 1995-96 Adjusted Budget	6,794,750	4,559,730	107.00
Increase Nongeneral Funds for Operations	0	2,257,966	0.00
WTA Restoration	69,792	0	0.00
Restore Interpretive Positions	357,928	0	2.00
Technology Initiatives	147,100	0	0.00
Educational Outreach Programs	365,034	0	2.00
Marketing and Promotion	250,000	0	0.00
Support Positions	0	333,842	6.00
WTA Reduction	(140,286)	(49,510)	(2.00)
Reduce Positions	(357,896)	0	(2.00)
<b>HB 30 Total</b>	<b>7,486,422</b>	<b>7,102,028</b>	<b>113.00</b>
<b>% Net Change</b>	<b>10.18%</b>	<b>55.76%</b>	<b>5.61%</b>
<b>Frontier Culture Museum</b>			
FY 1995-96 Adjusted Budget	2,438,802	980,995	43.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Replace Computer Equipment	55,146	23,634	0.00
WTA Restoration	205,458	0	0.00
Increase Admissions Revenue	0	70,000	0.00
Restore General Funds for Nonpersonal Svcs.	144,540	(144,540)	0.00
Marketing Support	50,000	0	0.00
Shift Positions to Nongeneral Funds	(144,540)	144,540	0.00
WTA Reduction	(239,850)	0	(4.00)
<b>HB 30 Total</b>	<b>2,509,556</b>	<b>1,074,629</b>	<b>39.00</b>
<b>% Net Change</b>	<b>2.90%</b>	<b>9.54%</b>	<b>(9.30%)</b>
<b>Gunston Hall</b>			
FY 1995-96 Adjusted Budget	1,054,239	260,986	11.00
Increase Nongeneral Fund Revenues	0	148,863	0.00
Operating Support	75,000	0	0.00
WTA Reduction	(80,832)	0	(1.00)
<b>HB 30 Total</b>	<b>1,048,407</b>	<b>409,849</b>	<b>10.00</b>
<b>% Net Change</b>	<b>(0.55%)</b>	<b>57.04%</b>	<b>(9.09%)</b>
<b>Virginia Commission for the Arts</b>			
FY 1995-96 Adjusted Budget	4,518,894	1,272,726	6.00
Administrative Support	41,200	0	0.00
State Aid to Local Arts Organizations	850,000	0	0.00
Federal Grant Reduction	0	(517,726)	0.00
WTA Reduction	(67,572)	0	(1.00)
Move Payroll Processing to Central Operation	(5,418)	0	0.00
<b>HB 30 Total</b>	<b>5,337,104</b>	<b>755,000</b>	<b>5.00</b>
<b>% Net Change</b>	<b>18.11%</b>	<b>(40.68%)</b>	<b>(16.67%)</b>
<b>Medical College of Hampton Roads</b>			
FY 1995-96 Adjusted Budget	24,023,554	0	0.00
Technical Adjustment	10,000	0	0.00
Family Practice Salaries	124,376	0	0.00
Generalist Initiative	225,000	0	0.00
<b>HB 30 Total</b>	<b>24,382,930</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>1.50%</b>	<b>NA</b>	<b>NA</b>
<b>Innovative Technology Authority</b>			
FY 1995-96 Adjusted Budget	0	0	0.00
No Agency Changes	0	0	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Southeastern Univ. Research Assoc.</b>			
FY 1995-96 Adjusted Budget	1,642,550	0	0.00
No Agency Changes	0	0	0.00
<b>HB 30 Total</b>	<b>1,642,550</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>NA</b>
<b>Southwest Va. Higher Education Center</b>			
FY 1995-96 Adjusted Budget	878,672	0	6.50
Operation and Maintenance of New Facility	308,300	22,000	0.00
<b>HB 30 Total</b>	<b>1,186,972</b>	<b>22,000</b>	<b>6.50</b>
<b>% Net Change</b>	<b>35.09%</b>	<b>NA</b>	<b>0.00%</b>
<b>Other Education</b>			
FY 1995-96 Adjusted Budget	101,603,783	28,006,323	555.50
Increases	13,348,824	6,058,805	38.50

## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	<u>Gen. Fund</u>	<u>Non-gen. Fund</u>	<u>Total FTE</u>
Decreases	(3,634,773)	(530,598)	(36.00)
<b>HB 30 Total</b>	<b>111,317,834</b>	<b>33,534,530</b>	<b>558.00</b>
<b>% Net Change</b>	<b>9.56%</b>	<b>19.74%</b>	<b>0.45%</b>
<b>Office of Education</b>			
FY 1995-96 Adjusted Budget	7,523,471,143	5,994,114,836	46,490.75
Increases	969,702,580	215,354,049	1,702.27
Decreases	(133,009,450)	(938,778,375)	(5,710.12)
<b>HB 30 Total</b>	<b>8,360,164,273</b>	<b>5,270,690,510</b>	<b>42,482.90</b>
<b>% Net Change</b>	<b>11.12%</b>	<b>(12.07%)</b>	<b>(8.62%)</b>
<b>FINANCE</b>			
<b>Secretary of Finance</b>			
FY 1995-96 Adjusted Budget	678,452	0	4.00
Increased Non-personal Services	40,000	0	0.00
<b>HB 30 Total</b>	<b>718,452</b>	<b>0</b>	<b>4.00</b>
<b>% Net Change</b>	<b>5.90%</b>	<b>NA</b>	<b>0.00%</b>
<b>Department of Planning &amp; Budget</b>			
FY 1995-96 Adjusted Budget	9,585,394	0	73.00
Regulatory Review Economist	155,142	0	0.00
GA: WTA Savings-Economist	(155,142)	0	(1.00)
WTA-Restore Section Assistant	53,404	0	0.00
GA: WTA Savings-Clerical	(53,404)	0	(1.00)
WTA Adjustment	(468,288)	0	(5.00)
GA: WTA Savings-Deputy for Policy	(160,000)	0	0.00
Centralize Payroll Processing	(24,030)	0	0.00
Federal Funds Information	(14,000)	0	0.00
<b>HB 30 Total</b>	<b>8,919,076</b>	<b>0</b>	<b>66.00</b>
<b>% Net Change</b>	<b>(6.95%)</b>	<b>NA</b>	<b>(9.59%)</b>
<b>Department of Accounts</b>			
FY 1995-96 Adjusted Budget	151,158,430	6,019,760	154.00
Transfer Finance Agency Audits	70,412	0	1.00
Payroll Service Center	278,772	0	3.00
Aid to Localities	230,666	0	0.00
WTA Adjustment	(1,936,596)	0	(20.00)
Unfunded MEL Adjustment	0	0	(5.00)
<b>HB 30 Total</b>	<b>149,801,684</b>	<b>6,019,760</b>	<b>133.00</b>
<b>% Net Change</b>	<b>(0.90%)</b>	<b>0.00%</b>	<b>(13.64%)</b>
<b>Department of Taxation</b>			
FY 1995-96 Adjusted Budget	232,927,392	3,520,024	944.00
WTA-Restore WTA Savings	3,984,531	0	18.00
Private Collection Agencies/Customer Svcs Reps	986,298	(750,000)	19.00
Transfer Finance Agency Audits	168,683	0	2.00
Supplemental Federal Retiree Refunds	2,313,926	0	0.00
Toll-free Customer Service Line	881,311	0	0.00
Motor Voter Registration	140,000	0	0.00
Motor Vehicle Privileges/Compliance Tax	86,030	0	0.00
GA: Administrative Costs-Failed Vehicle Legislation	(86,030)	0	0.00
Restore DIT Reduction	171,120	0	0.00
Administration of Housing Incentives	97,700	0	0.00
GA: Administrative Costs-Failed Housing Incentives	(97,700)	0	0.00
BPOL Appeals Program	663,996	0	10.00
WTA Adjustment	(5,937,997)	0	(69.00)

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Unfunded MEL Adjustment	0	0	(80.00)
Eliminate Cigarette Tax Stamps & Discount	(234,252)	0	0.00
GA: Restore Admin. Costs-Cigarette Stamps	234,252	0	0.00
Payroll Processing at DMV	(111,342)	0	(2.00)
Harper Litigation Reserve Fund	(17,619,810)	0	0.00
WTA Savings	(110,000)	0	0.00
Electronic Filing Pilot-Savings	(300,000)	0	0.00
<b>HB 30 Total</b>	<b>218,158,108</b>	<b>2,770,024</b>	<b>842.00</b>
<b>% Net Change</b>	<b>(6.34%)</b>	<b>(21.31%)</b>	<b>(10.81%)</b>
<b>Department of the Treasury</b>			
FY 1995-96 Adjusted Budget	11,128,949	5,350,332	86.00
WTA-Restore WTA Savings	285,150	0	3.00
Investment Management	56,600	0	0.00
Transfer Finance Agency Audits	103,187	0	1.00
Replace Check Processing Equipment	104,000	0	0.00
NGF Support for Mail Operations	(248,375)	399,176	0.00
Unclaimed Property Systems Development	0	937,000	1.00
Legal Fees-Unclaimed Property	0	150,000	0.00
Information Technology Upgrades	132,404	93,708	0.00
Debt Mgmt Software	12,500	0	0.00
On-line Cash Mgmt Services	20,000	0	0.00
Telecom Link to Depositories	52,800	0	0.00
Unclaimed Property 800 Number	0	40,000	0.00
Restore DIT Reduction	29,686	85,489	0.00
Revenue Stabilization Fund	108,924,672	0	0.00
Tax Exempt Commercial Paper Program	82,470	0	1.00
VCBA Pooled Bond Program	89,352	0	1.00
WTA Adjustment	(342,650)	(135,956)	(6.00)
Revenue Stabilization Fund Payment	(1,653,178)	0	0.00
<b>HB 30 Total</b>	<b>118,777,567</b>	<b>6,919,749</b>	<b>87.00</b>
<b>% Net Change</b>	<b>967.28%</b>	<b>29.33%</b>	<b>1.16%</b>
<b>Treasury Board</b>			
FY 1995-96 Adjusted Budget	243,212,870	9,672,818	0.00
VPBA Debt Service	39,374,335	159,027	0.00
Regional Jails	15,710,492	0	0.00
GOB Debt Service	17,187,592	0	0.00
Bond Issuance Fees	90,000	0	0.00
Debt Service-Higher Ed. Item C-5.1.	3,625,000	0	0.00
Fiscal Services	(50,000)	0	0.00
Eliminate State Council on Local Debt	(1,000)	0	0.00
Regional Jail Financing Proposal	(15,966,235)	0	0.00
Revised VPBA & G.O. Debt Service - Estimated	(510,006)	0	0.00
Refinance Existing Reg. Jail Agreements	(3,900,000)	0	0.00
Savings from Refunding & Revised Int. Rates	(1,442,831)	0	0.00
Revised VPBA Debt Service Due to Refinancing	(909,501)	(183,578)	0.00
Impact of HB 31 - VPBA Reg. Jail & Projects	(5,429,783)	0	0.00
<b>HB 30 Total</b>	<b>290,990,933</b>	<b>9,648,267</b>	<b>0.00</b>
<b>% Net Change</b>	<b>19.64%</b>	<b>(0.25%)</b>	<b>NA</b>
<b>Department of the State Internal Auditor</b>			
FY 1995-96 Adjusted Budget	1,136,807	0	9.00
Director's Salary Supplement	59,134	0	0.00
GA: Eliminate Director's Salary Supplement	(59,134)	0	0.00
WTA-Retore Savings	41,249	0	0.00
WTA Adjustment	(41,249)	0	0.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Transfer Finance Agency Audits	(342,282)	0	(4.00)
<b>HB 30 Total</b>	<b>794,525</b>	<b>0</b>	<b>5.00</b>
<b>% Net Change</b>	<b>(30.11%)</b>	<b>NA</b>	<b>(44.44%)</b>
<b>Office of Finance</b>			
FY 1995-96 Adjusted Budget	649,828,294	24,562,934	1,270.00
Increases	196,288,491	1,114,400	60.00
Decreases	(57,956,440)	(319,534)	(193.00)
<b>HB 30 Total</b>	<b>788,160,345</b>	<b>25,357,800</b>	<b>1,137.00</b>
<b>% Net Change</b>	<b>21.29%</b>	<b>3.24%</b>	<b>(10.47%)</b>
<b>HEALTH &amp; HUMAN RESOURCES</b>			
<b>Secretary of Health &amp; Human Resources</b>			
FY 1995-96 Adjusted Budget	1,118,118	0	7.00
No Agency Changes	0	0	0.00
<b>HB 30 Total</b>	<b>1,118,118</b>	<b>0</b>	<b>7.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>
<b>Department for the Aging</b>			
FY 1995-96 Adjusted Budget	17,851,882	35,812,526	22.00
Retain Indirect Cost Exemption	0	82,384	0.00
Waiting Lists: Community-Based Care	375,000	0	0.00
Ombudsman Program	162,500	0	0.00
Adult Guardianship Pilot Projects	29,602	0	0.00
Case Management Expansion	400,000	0	0.00
Korean Senior Center	50,000	0	0.00
Home-Delivered Meals	500,000	0	0.00
Reduction for One-time/Pilot Programs	(29,602)	0	0.00
Base Adjustment-Floyd Co. Van	(40,000)	0	0.00
<b>HB 30 Total</b>	<b>19,299,382</b>	<b>35,894,910</b>	<b>22.00</b>
<b>% Net Change</b>	<b>8.11%</b>	<b>0.23%</b>	<b>0.00%</b>
<b>Board for People with Disabilities</b>			
FY 1995-96 Adjusted Budget	290,786	2,991,546	7.00
WTA Savings	(24,314)	(72,938)	(1.00)
Agency Efficiencies	(14,828)	0	0.00
Reductions in Federal Grant Funding	0	(317,158)	0.00
<b>HB 30 Total</b>	<b>251,644</b>	<b>2,601,450</b>	<b>6.00</b>
<b>% Net Change</b>	<b>(13.46%)</b>	<b>(13.04%)</b>	<b>(14.29%)</b>
<b>Dept. for Rights of Disabled</b>			
FY 1995-96 Adjusted Budget	431,770	2,175,876	22.00
Indirect Cost Recovery	0	500,000	0.00
WTA Restorations	112,892	0	2.00
New Federal Grants	0	400,000	0.00
WTA Savings	(132,626)	0	(3.00)
Agency Efficiencies	(8,761)	0	0.00
Transfer Positions to DRS	0	0	(2.00)
Eliminate Part H Contract	0	(10,000)	0.00
<b>HB 30 Total</b>	<b>403,275</b>	<b>3,065,876</b>	<b>19.00</b>
<b>% Net Change</b>	<b>(6.60%)</b>	<b>40.90%</b>	<b>(13.64%)</b>
<b>Dept. for Deaf &amp; Hard-of-Hearing</b>			
FY 1995-96 Adjusted Budget	2,328,406	27,308	18.00
Transfer of TRS Fund from SCC	0	247,806	0.00
WTA Adjustment - Privatization	63,800	0	0.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
WTA Savings	(157,518)	0	(2.00)
Transfer Position from Cost Review Council	0	0	1.00
Privatize Outreach Services in NOVA & Tidewater	(8,000)	0	(2.00)
Transfer to DRS	(84,400)	0	(1.00)
<b>HB 30 Total</b>	<b>2,142,288</b>	<b>275,114</b>	<b>14.00</b>
<b>% Net Change</b>	<b>(7.99%)</b>	<b>907.45%</b>	<b>(22.22%)</b>
<b>Department of Health Professions</b>			
FY 1995-96 Adjusted Budget	0	20,512,837	127.00
WTA Restorations	0	383,170	5.00
Increased Attorney General's Billing	0	283,970	0.00
WTA Savings	0	(1,054,722)	(13.00)
<b>HB 30 Total</b>	<b>0</b>	<b>20,125,255</b>	<b>119.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>(1.89%)</b>	<b>(6.30%)</b>
<b>Department of Health</b>			
FY 1995-96 Adjusted Budget	214,079,274	445,912,716	4,512.50
WTA Adjustment - Privatization	2,171,464	2,245,566	0.00
WTA Restorations	868,512	(1,930,370)	1.00
Transfer Please Be Seated Program	0	170,660	0.00
Regional Health Planning Agencies	454,000	0	0.00
Sexual Assault Hotline	175,000	0	0.00
NOVA Dental Clinic	25,000	0	0.00
Olde Town Medical Center	20,000	0	0.00
Local Share WTA Costs (HB 988)	118,000	0	0.00
Area Health Education Centers	300,000	0	0.00
Transfer Cost Review Functions	376,000	1,570,000	1.00
Transfer Patient Level Data Base	244,000	0	0.00
Arlandria Health Center	200,000	0	0.00
Louisa Resource Council	50,000	0	0.00
CHIP Health Care Projects	1,401,224	0	0.00
WTA Savings	(12,436,347)	(14,639,725)	(328.00)
Eliminate State Support-School Nurses	(1,382,600)	0	(16.00)
GA: Restore School Nurses	1,382,600	0	16.00
Revoke Exemption for Indirect Cost Retention	0	(614,900)	0.00
Eliminate Unfunded Position Authorization	0	0	(438.50)
Adjustment to Reflect Actual NGF	0	(8,467,249)	0.00
Eliminate Increase in Policy Positions	(609,876)	0	(5.00)
Eliminate Fatherhood Pilot-2nd Year	(200,000)	0	0.00
<b>HB 30 Total</b>	<b>207,236,251</b>	<b>424,246,698</b>	<b>3,743.00</b>
<b>% Net Change</b>	<b>(3.20%)</b>	<b>(4.86%)</b>	<b>(17.05%)</b>
<b>Dept. of Medical Assistance Services</b>			
FY 1995-96 Adjusted Budget	2,119,005,274	2,243,243,054	376.00
Utilization and Inflation Increases	123,000,000	129,891,750	0.00
Compliance with Court Case-Rehab Providers	25,345,000	26,849,000	0.00
Management Information System Increases	3,579,000	(2,234,000)	0.00
Transfer of MHMR Funding/Matched w/ Federal	48,675,000	51,638,480	0.00
Expand State Plan Option Srvs(Mental Health)	7,200,000	7,628,000	0.00
Federal Funding Match Changes	0	2,897,995	0.00
WTA Adjustment - Privatization	492,000	550,000	0.00
Consultant for Pharmacy Savings	500,000	529,442	0.00
Alternative Nursing Home Savings	1,000,000	1,058,884	0.00
MEDALLION II Assistance	100,000	105,888	0.00
School Community Health	85,000	0	0.00
Public Adult Home Supplements	230,000	0	0.00
WTA Savings	(1,151,385)	(1,601,469)	(40.00)

## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	<b>Gen. Fund</b>	<b>Non-gen. Fund</b>	<b>Total FTE</b>
Reduce Position Authorization	0	0	(16.00)
Selective Contracting/Durable Med Equipment	(1,132,000)	(1,199,000)	0.00
Specialized Care Rates for Nursing Homes	(8,310,000)	(8,803,000)	0.00
Restricted Drug Formulary	(12,000,000)	(12,711,300)	0.00
SLH Processing Efficiencies	(24,000)	0	0.00
Alternative Pharmacy Savings	(500,000)	(529,553)	0.00
Patient Level Data Base to Health Dept.	(244,000)	0	0.00
Emergency Room Avoidance	(1,700,000)	(1,800,909)	0.00
<b>HB 30 Total</b>	<b>2,304,149,889</b>	<b>2,435,513,262</b>	<b>320.00</b>
<b>% Net Change</b>	<b>8.74%</b>	<b>8.57%</b>	<b>(14.89%)</b>
<b>Health Services Cost Review Council</b>			
FY 1995-96 Adjusted Budget	376,000	2,209,901	21.00
WTA Savings	0	(89,548)	(1.00)
Reduce Position Authorization	0	0	(6.00)
Transfer Functions to Health Dept.	(376,000)	(2,120,353)	(14.00)
<b>HB 30 Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(100.00%)</b>	<b>(100.00%)</b>	<b>(100.00%)</b>
<b>Mental Health, Retardation, Sub. Abuse</b>			
FY 1995-96 Adjusted Budget	621,075,220	541,424,014	10,242.00
WTA Restoration	3,182,124	1,398,428	0.00
WTA Privatization	928,388	275,238	0.00
Aftercare Pharmacy Revenues	2,262,110	2,262,110	0.00
CSH Forensic Unit Staffing	1,519,035	28,632	61.00
NVMHI Staffing for Expansion	3,262,506	1,137,414	99.00
NVTC Patient Care Improvements	779,270	575,982	0.00
Medications for Bed Reductions	1,000,000	0	0.00
Consultant Assistance	250,000	0	0.00
Accreditation/GOB/CRIPPA	2,000,000	0	0.00
Drug Abuse Treatment for Inmates	350,000	0	0.00
Child Development Resources Clinic	20,000	0	0.00
Census Reduction Projects	1,600,000	0	0.00
CSB Waiting Lists	5,800,000	0	0.00
WTA Adjustment	(9,516,057)	(4,695,785)	(216.00)
Move "Please be Seated" Prog to Health Dept	(170,660)	(170,660)	0.00
Transfer Medicaid Match to DMAS	(48,675,000)	2,246,000	0.00
Consolidate/Contract Admin in Facilities	(400,000)	0	(6.00)
Expand Medicaid Services/Match to DMAS	(14,400,000)	0	0.00
Consolidate MIS Centers	(180,000)	0	(3.00)
Consolidate Admin.-NVMHI & NVTC	(200,000)	0	(5.00)
Cut Personnel Position for CSBs	(30,000)	0	(1.00)
Eliminate Unfunded MEL	0	0	(371.00)
One-Time Security Equipment	(30,000)	0	0.00
<b>HB 30 Total</b>	<b>568,335,486</b>	<b>544,481,373</b>	<b>9,800.00</b>
<b>% Net Change</b>	<b>(8.49%)</b>	<b>0.56%</b>	<b>(4.32%)</b>
<b>Dept. of Rehabilitative Services</b>			
FY 1995-96 Adjusted Budget	35,823,592	125,421,676	799.00
Transfer from Dept. of Visually Handicapped	84,400	0	1.00
Added Federal Funds & Indirect Costs	0	27,417,669	0.00
Admin Positions from DRVD & WWRC	0	0	4.50
Retain Indirect Cost Exemption	0	723,052	0.00
Retain WTA Positions	0	0	3.00
Disability Resource Center	140,000	0	0.00
Personal Assistance Services	253,660	0	0.00
Assistive Technology Fund	500,000	0	0.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
PAS-Attendant Federal Taxes	96,340	0	0.00
Services for Brain-Injured	200,000	0	0.00
Admin. Savings for Voc. Rehab. Match	87,500	0	0.00
Csse Management: Long-Term Care	200,000	0	2.00
WTA Adjustment	(1,746,972)	0	(124.00)
Consolidate Administrative Position	0	0	(1.00)
Management Savings	(87,500)	0	0.00
<b>HB 30 Total</b>	<b>35,551,020</b>	<b>153,562,397</b>	<b>684.50</b>
<b>% Net Change</b>	<b>(0.76%)</b>	<b>22.44%</b>	<b>(14.33%)</b>
<b>Woodrow Wilson Rehab. Center</b>			
FY 1995-96 Adjusted Budget	10,904,846	34,949,570	423.50
Management Info System	0	1,000,000	0.00
WTA Restorations	0	178,380	4.00
WTA Privatization	0	1,258,232	0.00
WTA Adjustment	(502,442)	(1,702,389)	(31.00)
Transfer Positions to DRS	0	0	(2.50)
Consolidate Admin. Functions	0	0	(8.00)
Reduce GF Support for Center	(1,000,000)	0	0.00
Eliminate Unfunded Vacant Positions	0	0	(18.50)
<b>HB 30 Total</b>	<b>9,402,404</b>	<b>35,683,793</b>	<b>367.50</b>
<b>% Net Change</b>	<b>(13.78%)</b>	<b>2.10%</b>	<b>(13.22%)</b>
<b>Department of Social Services</b>			
FY 1995-96 Adjusted Budget	490,675,004	1,208,733,068	1,641.00
WTA-Privatization	0	2,678,356	0.00
Full Year Funding-Adult Home New Regs.	2,822,574	0	0.00
Salary Adjustment Match	0	5,303,722	0.00
Contract for Debt Collection	(15,545)	1,079,456	(1.00)
Contract for Access & Visitation Support	0	200,000	0.00
Privatize Western Child Support Offices	0	-1,100,000	0.00
Privatize Central Child Support Offices	0	2,200,000	0.00
Child Support MIS Enhancements	0	2,007,152	(2.00)
Contract for Collection-Foster Care Support	0	250,000	0.00
Contract for Establishment of Paternity	0	900,000	0.00
Merge Day Care Council into DSS	0	33,060,160	4.00
Federal Fund Increases	0	19,710,000	0.00
Non-AFDC Child Support Collection Increase	0	86,800,000	0.00
Welfare Reform-Training & Employment	7,094,633	9,722,892	0.00
Welfare Reform-Child Day Care	17,005,375	21,256,719	0.00
Richmond One to One Mentoring	50,000	0	0.00
Domestic Violence Prevention	620,000	0	0.00
Healthy Families Initiative	150,000	0	0.00
Added Funds for Adoption Subsidies	2,236,455	1,409,297	0.00
CPS Multiple Response System	164,164	0	0.00
Information and Referral	211,742	0	0.00
Craig Co. Day Care Center	25,000	0	0.00
Child Support-Service of Process	816,000	1,584,000	0.00
Positions for Abuse Hotline	0	0	2.00
WTA Adjustment	(1,825,148)	(6,009,702)	(104.00)
Eliminate Components of General Relief	(6,808,280)	0	0.00
GA: Restore General Relief at Project Use	4,208,280	0	0.00
Eliminate Duplicate Monitoring	(108,198)	(122,010)	(2.00)
Remove ADAPT Computer System Funding	(6,076,890)	(7,300,000)	0.00
Eliminate GF for Community Action Agencies	(4,300,550)	0	0.00
GA: Restore Community Action Funding	4,300,550	0	0.00
AFDC Caseload Declines	(35,211,478)	(37,195,424)	0.00



## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
5% Cut in Local Administration	(3,706,966)	0	0.00
GA: Restore 5% Cut in Local Social Services	3,706,966	0	0.00
Transfer Foster Care Rate Increase to CSA	(233,710)	0	0.00
End Child Support Assurance Pilot Project	(200,000)	(45,800)	0.00
Federal Fund Balances for Volunteerism	(390,000)	0	0.00
End VITAL Pilot Project	(200,000)	0	0.00
Compulsory School Attendance Savings	(499,200)	(624,000)	0.00
Caseload Savings-Welfare Reform	(1,000,000)	(1,056,342)	0.00
Info & Referral: One-Time Equipment	(159,482)	0	0.00
<b>HB 30 Total</b>	<b>473,351,296</b>	<b>1,345,641,544</b>	<b>1,538.00</b>
<b>% Net Change</b>	<b>(3.53%)</b>	<b>11.33%</b>	<b>(6.28%)</b>
<b>Dept. for the Visually Handicapped</b>			
FY 1995-96 Adjusted Budget	12,270,850	23,652,436	191.00
Adjustments & Increases in NGF	0	1,002,214	3.00
WTA Adjustment	(1,025,906)	(1,135,950)	(26.00)
Consolidate Admin. Functions in DRS	0	0	(2.00)
Decentralize Purchase of Low Vision Aids	(100,000)	0	0.00
<b>HB 30 Total</b>	<b>11,144,944</b>	<b>23,518,700</b>	<b>166.00</b>
<b>% Net Change</b>	<b>(9.18%)</b>	<b>(0.57%)</b>	<b>(13.09%)</b>
<b>Va. Rehab. Center for the Blind</b>			
FY 1995-96 Adjusted Budget	479,368	2,848,372	35.00
WTA Adjustment	0	(420,076)	(6.00)
Food Service Privatization	0	0	(3.00)
<b>HB 30 Total</b>	<b>479,368</b>	<b>2,428,296</b>	<b>26.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>(14.75%)</b>	<b>(25.71%)</b>
<b>Gov. Employment &amp; Training Dept.</b>			
FY 1995-96 Adjusted Budget	1,278,400	102,996,958	35.00
WTA Adjustment	0	0	(2.00)
JTPA Recissions	0	(16,489,430)	0.00
<b>HB 30 Total</b>	<b>1,278,400</b>	<b>86,507,528</b>	<b>33.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>(16.01%)</b>	<b>(5.71%)</b>
<b>Coun. on Day Care &amp; Early Childhood</b>			
FY 1995-96 Adjusted Budget	0	33,060,160	4.00
Merge Agency into DSS	0	(33,060,160)	(4.00)
<b>HB 30 Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>(100.00%)</b>	<b>(100.00%)</b>
<b>Office of Health &amp; Human Resources</b>			
FY 1995-96 Adjusted Budget	3,527,988,790	4,825,972,018	18,483.00
Increases	271,736,615	449,387,730	189.50
Decreases	(165,581,640)	(161,813,552)	(1,807.50)
<b>HB 30 Total</b>	<b>3,634,143,765</b>	<b>5,113,546,196</b>	<b>16,865.00</b>
<b>% Net Change</b>	<b>3.01%</b>	<b>5.96%</b>	<b>(8.75%)</b>
<b>NATURAL RESOURCES</b>			
<b>Secretary of Natural Resources</b>			
FY 1995-96 Adjusted Budget	734,008	0	5.00
Restoration (Item 627.k. reduction)	33,788	0	0.00
Non-personal services funding adjustment	69,226	0	0.00
Leverage federal funds	Language	0	0.00
<b>HB 30 Total</b>	<b>837,022</b>	<b>0</b>	<b>5.00</b>
<b>% Net Change</b>	<b>14.03%</b>	<b>NA</b>	<b>0.00%</b>

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Department of Environmental Quality</b>			
FY 1995-96 Adjusted Budget	53,547,844	186,507,280	793.00
Tributyltin standard prohibition	Language	0	0.00
Title V air permit plan	Language	0	0.00
Potomac River Basin Commission #1	Language	0	0.00
Potomac River Basin Commission #2	Language	0	0.00
Waste Tire-New River Valley project	Language	0	0.00
Compensation plan pilot project	Language	0	0.00
Privatize/outsource criteria	Language	0	0.00
Smith Mountain Lake water monitoring	Language	0	0.00
Elizabeth River monitoring	250,000	0	0.00
Statewide water monitoring	50,000	0	0.00
Transfer stormwater mgmt. from DCR	1,544,906	620,658	22.00
Reverse Chesapeake Bay program transfer	2,015,624	6,575,504	16.00
WTA Adjustment	0	0	0.00
Transfer Chesapeake Bay program to CBLAD	(2,015,624)	(6,575,504)	(16.00)
Reverse stormwater mgmt. transfer	(1,544,906)	(620,658)	(22.00)
Wastewater Revolving Fund reduction	0	(72,000,000)	0.00
Maximum employment level adjustment	0	0	(63.00)
<b>HB 30 Total</b>	<b>53,847,844</b>	<b>114,507,280</b>	<b>730.00</b>
<b>% Net Change</b>	<b>0.56%</b>	<b>(38.60%)</b>	<b>(7.94%)</b>
<b>Chippokes Plantation Farm Foundation</b>			
FY 1995-96 Adjusted Budget	0	158,000	0.00
No Agency Changes	0	0	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>158,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Department of Historic Resources</b>			
FY 1995-96 Adjusted Budget	4,278,596	1,324,134	41.00
Virginia Historical Society lease	Language	0	0.00
WTA Replacement	83,328	0	1.00
Localities Cost Share Revenue Increase	0	174,698	0.00
Historic Preservation Fdn. Trust Funds	0	42,341	0.00
Increased Federal Grant Revenue	0	135,350	0.00
Archeological analysis/documentation	80,000	0	0.00
Alexandria Academy	50,000	0	0.00
Andrew Johnston House	25,000	0	0.00
Assos. for Preservation of Va. Antiquities	100,000	0	0.00
Avoca	30,000	0	0.00
Crispus Attucks Theater	25,000	0	0.00
Dodona Manor	100,000	0	0.00
Endview	25,000	0	0.00
Ferry Farm	100,000	0	0.00
Giles County Historical Museum	25,000	0	0.00
Hewlett's Tavern	25,000	0	0.00
Historic Prince William Co. Courthouse	150,000	0	0.00
Kerr Place	11,000	0	0.00
Little England Chapel	50,000	0	0.00
Memorial Hill Bandstand	3,204	0	0.00
Menokin	100,000	0	0.00
Miles B. Carpenter Museum	12,084	0	0.00
Montpelier	300,000	0	0.00
Nathaniel Friend House	25,715	0	0.00
Old Portlock School (Chesapeake Info Ctr.)	100,000	0	0.00
Pine Knot	40,000	0	0.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Pocahontas Cemetery	20,000	0	0.00
Pocahontas Presbyterian Church	10,000	0	0.00
Poe Shrine	30,000	0	0.00
Poplar Forest	100,000	0	0.00
Red Hill	75,000	0	0.00
Robert Russa Moton School Building	25,000	0	0.00
Scotchtown	20,000	0	0.00
Stevens Cottage	5,000	0	0.00
Valentine Museum	100,000	0	0.00
Village View	30,000	0	0.00
Virginia Historical Society	500,000	0	0.00
Woodrow Wilson Home	85,000	0	0.00
WTA Adjustment	(134,514)	(37,262)	(2.00)
Transfer Main Street Program to DHCD	(67,500)	0	0.00
Centralize payroll processing in DOA	(44,682)	0	0.00
Reverse Historic Preservation Fdn. Trust	0	(42,341)	0.00
<b>HB 30 Total</b>	<b>6,492,231</b>	<b>1,596,920</b>	<b>40.00</b>
<b>% Net Change</b>	<b>51.74%</b>	<b>20.60%</b>	<b>(2.44%)</b>
<b>Department of Conservation and Recreation</b>			
FY 1995-96 Adjusted Budget	40,962,976	15,416,132	338.00
Increase NGF for Additional Grants	0	457,844	0.00
Increased Federal Grants & Other Revenues	0	5,945,014	0.00
WTA-Restoration	502,850	0	7.00
WTA-Privatization-Computer services contract	132,000	0	0.00
Reverse Dam Safety & Flood Plain transfer	732,094	209,586	8.00
Reverse Stormwater Mgmt. transfer to DEQ	1,544,906	620,658	22.00
Reverse Chesapeake Bay transfer to CBLAD	67,142	0	1.00
Reverse Natural Heritage transfer to DGIF	1,197,124	1,376,266	19.00
Restore Outdoors Foundation reduction	56,117	0	0.00
State Parks staff increase	1,000,000	0	20.00
State Parks privatization	Language	0	0.00
State Parks inmate labor	Language	0	0.00
State Parks vacant positions	Language	0	0.00
Franklin County park	200,000	0	0.00
Breaks Interstate Park-operating	34,200	0	0.00
Breaks Interstate Park-capital	200,000	0	0.00
HB 800 Conservation Resources (technical)	Language	0	0.00
Public Beach Fund	150,000	0	0.00
Norfolk breakwater project	300,000	0	0.00
Bay tributaries strategy	560,000	0	0.00
Rappahannock River water quality study	50,000	0	0.00
Soil & Water District funding study	Language	0	0.00
Blue Ridge Soil & Water District Dam	180,000	0	0.00
Soil survey	120,000	0	0.00
Streamside flood damage-Rockbridge	50,000	0	0.00
WTA Adjustment	(1,715,136)	0	(21.00)
Reduced computer costs	(198,330)	0	0.00
Planning & Recreation Services Reduction	(63,848)	0	0.00
Downgrade Volunteer Director Position	(50,000)	0	0.00
Privatize G Washington Grist Mill State Park	(17,064)	0	0.00
Eliminate Outdoor Foundation Support	(58,923)	0	0.00
Transfer Dam Safety & Flood Plain prgm. to DES	(732,094)	(209,586)	(8.00)
Transfer Stormwater Mgmt. program to DEQ	(1,544,906)	(620,658)	(22.00)
Eliminate public water access planning	(10,000)	0	0.00
Transfer Chesapeake Bay program to CBLAD	(67,142)	0	(1.00)
Transfer Natural Heritage program to DGIF	(1,197,124)	(1,376,266)	(19.00)

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Buena Vista floodwall savings	(750,000)	0	0.00
Reduce State Parks Administrative Staff	(614,200)	0	(4.00)
<b>HB 30 Total</b>	<b>41,020,642</b>	<b>21,818,990</b>	<b>340.00</b>
<b>% Net Change</b>	<b>0.14%</b>	<b>41.53%</b>	<b>0.59%</b>
<b>Department of Game &amp; Inland Fisheries</b>			
FY 1995-96 Adjusted Budget	0	56,378,646	410.00
WTA Restoration	0	1,286,690	16.00
Contract for increased facilities maintenance	0	1,740,000	0.00
Inmate labor for maintenance on DGIF lands	0	Language	0.00
Transfer of Natural Heritage program from DCR	0	2,573,390	19.00
Increase boating program funds	0	2,500,000	0.00
Various program increases	0	5,407,630	0.00
Reverse Boating Adv. Committee elimination	0	5,000	0.00
Capital outlay & cash flow reserves study	0	Language	0.00
WTA Adjustment	0	(1,356,155)	(16.00)
Reduce equipment expenditures by 4%	0	(2,252,500)	0.00
Privatize water fowl stamp sales	0	(4,424)	0.00
Eliminate Boating Advisory Committee	0	(5,000)	0.00
Savings from use of inmate labor	0	(940,000)	0.00
Reverse Natural Heritage transfer from DCR	0	(2,573,390)	(19.00)
<b>HB 30 Total</b>	<b>0</b>	<b>62,759,887</b>	<b>410.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>11.32%</b>	<b>0.00%</b>
<b>Marine Resources Commission</b>			
FY 1995-96 Adjusted Budget	15,100,366	8,832,798	161.00
WTA Privatization	89,800	0	0.00
Increased Federal Grant Revenues	0	940,418	0.00
Increase Comm. Transp Funds	0	15,640	0.00
Reverse Chesapeake Bay Fdn. transfer to CBLAD	299,900	0	0.00
Elizabeth River wrecks cleanup	200,000	0	0.00
WTA Adjustment	(1,060,929)	0	(14.00)
Recreational Fishing License Revenue Decrease	0	(1,093,900)	0.00
Transfer Chesapeake Bay Fdn. funding to CBLAD	(299,900)	0	0.00
<b>HB 30 Total</b>	<b>14,329,237</b>	<b>8,694,956</b>	<b>147.00</b>
<b>% Net Change</b>	<b>(5.11%)</b>	<b>(1.56%)</b>	<b>(8.70%)</b>
<b>Chesapeake Bay Local Assistance Department</b>			
FY 1995-96 Adjusted Budget	4,635,928	0	21.00
Consolidate Ches. Bay programs from DEQ, DCR	2,082,766	6,575,504	17.00
Transfer Chesapeake Bay Fdn funding from MRC	299,900	0	0.00
WTA Adjustment	(285,750)	0	(3.00)
Technical Assistance Efficiencies	(152,256)	0	0.00
Centralize payroll processing in DOA	(28,016)	0	0.00
Reverse Ches. Bay transfers from DEQ, DCR	(2,082,766)	(6,575,504)	(17.00)
Reverse Chesapeake Bay Fdn transfer from MRC	(299,900)	0	0.00
<b>HB 30 Total</b>	<b>4,169,906</b>	<b>0</b>	<b>18.00</b>
<b>% Net Change</b>	<b>(10.05%)</b>	<b>NA</b>	<b>(14.29%)</b>
<b>Virginia Museum of Natural History</b>			
FY 1995-96 Adjusted Budget	4,007,256	279,432	36.00
WTA Restoration/Reorganization	168,948	0	0.00
Additional Earned Agency Income	0	342,572	0.00
Revenue from outreach activities contract	0	22,000	0.00
Improve repository for collections	0	144,914	1.00
Additional collaborative programs	0	25,000	0.00
Planning-space improvements	50,000	0	0.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
WTA Adjustment	(223,206)	0	(3.00)
<b>HB 30 Total</b>	<b>4,002,998</b>	<b>813,918</b>	<b>34.00</b>
<b>% Net Change</b>	<b>(0.11%)</b>	<b>191.28%</b>	<b>(5.56%)</b>
<b>Office of Natural Resources</b>			
FY 1995-96 Adjusted Budget	123,266,974	268,896,422	1,805.00
Increases	16,691,622	37,736,677	169.00
Decreases	(15,258,716)	(96,283,148)	(250.00)
<b>HB 30 Total</b>	<b>124,699,880</b>	<b>210,349,951</b>	<b>1,724.00</b>
<b>% Net Change</b>	<b>1.16%</b>	<b>(21.77%)</b>	<b>(4.49%)</b>
<b>PUBLIC SAFETY</b>			
<b>Secretary of Public Safety</b>			
FY 1995-96 Adjusted Budget	793,508	0	4.00
Community Corrections Plan Update	Language	0	0.00
Criminal Justice Information System Study	Language	0	0.00
Prison, Jail & Juvenile Capacity Study	Language	0	0.00
Decreases	0	0	0.00
<b>HB 30 Total</b>	<b>793,508</b>	<b>0</b>	<b>4.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>
<b>Department of Criminal Justice Services</b>			
FY 1995-96 Adjusted Budget	173,716,402	53,650,176	97.00
Eliminate Duplicate Language (technical)	Language	0	0.00
Eliminate Erroneous Language (technical)	Language	0	0.00
HJR 131-Juvenile Sentencing Study	Language	0	0.00
Violence Against Women Act Federal Funds	Language	0	0.00
Substance Abuse Treatment Funds for DOC	Language	0	0.00
Reinstate 599 Freeze	Language	0	0.00
Transfer Division of Forensic Science	24,369,484	1,049,792	168.00
Virginia CARES	600,000	0	0.00
New River Community Corrections Board	40,000	0	0.00
Include Boone's Mill in HB 599 Formula	4,804	0	0.00
Court Appointed Special Advocates (CASA)	150,000	0	0.00
Private Security Licensure & Certification	0	650,000	0.00
Increase Indirect Cost Recoveries	0	1,000,000	0.00
Centralize Payroll Processing	0	(20,380)	(1.00)
Recover Indirect Costs/Private Security	(100,000)	0	0.00
Forensic Lab Rent for Norfolk Building	(814,000)	0	0.00
<b>HB 30 Total</b>	<b>197,966,690</b>	<b>56,329,588</b>	<b>264.00</b>
<b>% Net Change</b>	<b>13.96%</b>	<b>4.99%</b>	<b>172.16%</b>
<b>Commonwealth's Attorneys' Services Council</b>			
FY 1995-96 Adjusted Budget	595,164	0	3.00
Expand Attorney Training and MIS Support	289,406	0	0.00
<b>HB 30 Total</b>	<b>884,570</b>	<b>0</b>	<b>3.00</b>
<b>% Net Change</b>	<b>48.63%</b>	<b>NA</b>	<b>0.00%</b>
<b>Department of Fire Programs</b>			
FY 1995-96 Adjusted Budget	0	17,724,556	22.00
Increased Revenue Estimate	0	6,595,367	0.00
Restore NGF from Fire Marshal's Office	0	65,000	0.00
Restore WTA Reduction	0	129,540	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>24,514,463</b>	<b>22.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>38.31%</b>	<b>0.00%</b>

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Department of State Police</b>			
FY 1995-96 Adjusted Budget	233,177,793	35,175,634	2,257.00
HJR 139-Air Medical Evacuation Study	Language	0	0.00
Replace WTA Troopers	5,758,355	0	64.00
Restore Motor Vehicle Safety Inspection	0	3,468,000	22.00
Criminal Records Checks	500,000	0	10.00
Overtime Compensation for State Troopers	750,000	0	0.00
Increased Cost of Highway Patrol Cars	0	1,551,360	0.00
Motor Carrier Safety Action Program	0	2,455,962	0.00
Dulles Greenway Patrol	0	1,050,000	0.00
Private Contract-Print Shop	(12,400)	0	0.00
Reassign Troopers from Administrative Duties	(442,064)	(211,776)	0.00
Offset Motorist Assistance with NGF	(1,900,000)	1,900,000	0.00
Offset Communications with NGF	(4,300,000)	4,300,000	0.00
Offset WTA Cost with NGF	(2,326,615)	2,326,615	0.00
Adjustment-Communications System Funding	(1,100,000)	0	0.00
<b>HB 30 Total</b>	<b>230,105,069</b>	<b>52,015,795</b>	<b>2,353.00</b>
<b>% Net Change</b>	<b>(1.32%)</b>	<b>47.87%</b>	<b>4.25%</b>
<b>Department of Corrections</b>			
FY 1995-96 Adjusted Budget	978,764,122	107,194,246	11,043.35
Jail Financing Study	Language	0	0.00
Substance Abuse Treatment Funds from DCJS	Language	0	0.00
Inmate Work on Natural Resources Lands	Language	0	0.00
Corrections Inmate Construction Corps	Language	0	0.00
Prison Visitation Project (technical)	Language	0	0.00
Private Prison Education Standards	Language	0	0.00
Jail Construction Moratorium	Language	0	0.00
Smith Mountain Lake Field Unit Lease	Language	0	0.00
Increase Training & Internal Affairs Staff	553,600	0	5.00
Increase Funding for Direct Inmate Costs	4,985,600	0	0.00
Increase Funding for Inmate Medical Care	2,958,800	0	0.00
Replace Federal Funds-SA Treatment	334,292	0	0.00
Replace Federal Funds-Abingdon Day Reporting	587,233	0	0.00
Roanoke Day Reporting Center	120,000	0	0.00
Additional Probation and Parole Officers	1,300,000	0	28.00
Fairfax County Recidivist Reduction	100,000	0	1.00
Study of Remote Training with VCCS	20,000	0	0.00
Transfer Parole Board support services	1,334,987	0	17.00
General Funds for Work Centers	34,360,470	(34,256,430)	0.00
Operational Costs-New Women's Facility	1,062,575	0	11.00
Operational Costs-Sussex I	421,889	0	5.00
Operational Costs-Sussex II	341,525	0	4.00
Operational Costs-Red Onion	268,500	0	4.00
Operational Costs/Debt Service-Wallens Ridge	13,608,500	0	4.00
Contracting for Private Prisons	5,648,323	(2,237,534)	0.00
State Share of Local Jail Construction	502,688	0	0.00
<b>Corr Special Reserve Fund (§ 30-19.1:4)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<i>Juvenile Justice Reform (HB 251/SB 44)</i>	<i>5,382,720</i>	<i>0</i>	<i>9.00</i>
<i>Injuries in Juv Detention Centers (HB 88)</i>	<i>125,000</i>	<i>0</i>	<i>0.00</i>
<i>Fortified Drug Houses (SB 26)</i>	<i>250,000</i>	<i>0</i>	<i>0.00</i>
Eliminate Pest Exterminator Positions	(224,000)	0	(4.00)
Transfer Print Shop to Enterprises	(80,000)	0	(3.00)
Transfer Jail Reporting to Comp Board	(300,000)	0	0.00
Eliminate Planning & Forecasting Position	(103,348)	0	(1.00)
Reduce Funds for Jail Bounty Payments	(500,000)	0	0.00
Replace GF Support for Southampton CC	(4,958,144)	4,958,144	0.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Technical Adjustment-Commissary Automation	0	(851,373)	0.00
Other Adjustment	2	(2)	0.00
<b>HB 30 Total</b>	<b>1,046,865,334</b>	<b>74,807,051</b>	<b>11,123.35</b>
<b>% Net Change</b>	<b>6.96%</b>	<b>(30.21%)</b>	<b>0.72%</b>
<b>Department of Correctional Education</b>			
FY 1995-96 Adjusted Budget	46,757,725	3,136,522	521.55
Teacher Contract Study	Language		
Education for Juveniles in DOC Facilities	0	0	12.00
Education for Juveniles in DYFS Facilities	995,000	0	16.00
Vocational Assessment	300,000	0	3.00
Other Adjustment	4	0	0.00
Centralized Payroll Processing	(228,868)	0	(2.00)
<b>HB 30 Total</b>	<b>47,823,861</b>	<b>3,136,522</b>	<b>550.55</b>
<b>% Net Change</b>	<b>2.28%</b>	<b>0.00%</b>	<b>5.56%</b>
<b>Virginia Parole Board</b>			
FY 1995-96 Adjusted Budget	2,711,579	0	25.00
Restore Item 627.k. Reduction	133,086	0	0.00
Transfer Support Staff to DOC	(1,334,987)	0	(16.00)
<b>HB 30 Total</b>	<b>1,509,678</b>	<b>0</b>	<b>9.00</b>
<b>% Net Change</b>	<b>(44.32%)</b>	<b>NA</b>	<b>(64.00%)</b>
<b>Department of Youth &amp; Family Services</b>			
FY 1995-96 Adjusted Budget	237,318,907	3,129,646	1,894.50
Juvenile Correctional Center Budget Table	Language	0	0.00
Bon Air/Beaumont JCC Capacity Study	Language	0	0.00
Continuum of Sanctions	Language	0	0.00
Agency Program Structure Adjustment	0	0	0.00
WTA Restoration	84,974	0	1.00
Juvenile Boot Camp-Isle of Wight County	1,171,000	0	0.00
Two New Juvenile Boot Camps	3,735,000	0	0.00
Operational Costs-New Bon Air Facility	5,150,610	869,576	141.00
Increase Funding for Direct Inmate Costs	2,343,736	0	0.00
Contract for Beds in Private Juv Facilities	10,302,375	0	0.00
Pre-Planning for 225-bed Private Facility	100,000	0	0.00
Increase Security Costs for DYFS Facilities	2,346,969	0	75.00
DYFS Automation	490,800	0	2.00
Wilderness Work Camp	50,000	0	0.00
VJCCCA: No-Loss, Maintenance of Effort	1,869,126	0	0.00
VJCCCA: Community Diversion Programs	2,616,798	0	0.00
VJCCCA: First-Time Offender Programs	9,891,198	0	0.00
State Share of Local Facility Operating Costs	7,232,053	0	0.00
State Share of Local Facility Capital Costs	13,903,688	0	0.00
Additional Probation Officers	5,104,902	0	83.00
Training for Probation Officers	155,908	0	0.00
Expand Training Unit	93,670	0	1.00
Mental Health Assessments in Detention	238,340	0	0.00
Replace Federal Funds for Barrett Treatment	1,621,037	0	0.00
Retain WTA Savings for Food Service Contract	357,962	0	0.00
USDA Revenue Increase	0	600,000	0.00
Local Offices on Youth (75% state share)	(132,846)	0	0.00
Planning and Forecasting Positions	(14)	0	0.00
<b>HB 30 Total</b>	<b>306,046,193</b>	<b>4,599,222</b>	<b>2,197.50</b>
<b>% Net Change</b>	<b>28.96%</b>	<b>46.96%</b>	<b>15.99%</b>

### Department of Alcoholic Beverage Control

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
FY 1995-96 Adjusted Budget	0	464,624,441	903.00
Warehouse Study	Language	0	0.00
Computer Maintenance	0	2,126,019	0.00
WTA Adjustment	0	317,386	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>467,067,846</b>	<b>903.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.53%</b>	<b>0.00%</b>
<b>Department of Emergency Services</b>			
FY 1995-96 Adjusted Budget	6,657,792	7,106,497	73.00
Virginia Power Contract-Warning System	0	88,430	0.00
Madison County-IFLOWS Flood Warning	50,000	0	0.00
Hazard Mitigation (1995 Floods)	150,000	0	0.00
FBI Contract-Transmitter Tower	0	4,800	0.00
FEMA Federal Grant Increase	0	9,980	0.00
WTA-Retain Fiscal Position	72,256	210,235	1.00
WTA-Retain NGF Savings	0	293,304	0.00
State Disaster Response Reserve Team	181,762	0	0.00
Private Contract-Calibration of Instruments	0	70,298	0.00
Fund HAZMAT with Fire Protection Funds	(260,000)	260,000	0.00
Fund HAZMAT with Com Transportation Funds	(2,175,000)	2,175,000	0.00
<b>HB 30 Total</b>	<b>4,676,810</b>	<b>10,218,544</b>	<b>74.00</b>
<b>% Net Change</b>	<b>(29.75%)</b>	<b>43.79%</b>	<b>1.37%</b>
<b>Department of Military Affairs</b>			
FY 1995-96 Adjusted Budget	8,808,640	17,060,890	164.50
WTA Adjustment	186,516	81,854	3.00
National Guard Tuition Assistance	225,000	0	0.00
Match Federal Funds-Facility Maintenance	287,500	1,502,800	0.00
Planning for Move to Fort Pickett	50,000	0	0.00
Employ Welfare Recipients for Maintenance	(72,000)	0	0.00
<b>HB 30 Total</b>	<b>9,485,656</b>	<b>18,645,544</b>	<b>167.50</b>
<b>% Net Change</b>	<b>7.69%</b>	<b>9.29%</b>	<b>1.82%</b>
<b>Office of Public Safety</b>			
FY 1995-96 Adjusted Budget	1,689,301,632	708,802,608	17,007.90
Increases	178,220,021	(12,304,261)	690.00
Decreases	(21,364,284)	14,836,228	(27.00)
<b>HB 30 Total</b>	<b>1,846,157,369</b>	<b>711,334,575</b>	<b>17,670.90</b>
<b>% Net Change</b>	<b>9.29%</b>	<b>0.36%</b>	<b>3.90%</b>
<b>TRANSPORTATION</b>			
<b>Secretary of Transportation</b>			
FY 1995-96 Adjusted Budget	0	721,134	4.00
No Agency Changes	0	0	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>721,134</b>	<b>4.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Aviation</b>			
FY 1995-96 Adjusted Budget	100,198	31,233,148	35.00
WTA-Retain one position	0	92,038	1.00
WTA-Retain client services savings	0	70,050	0.00
WTA -Transfer savings to Air svc develop	0	389,292	0.00
Increase funding for airport assistance	0	6,249,608	0.00
WTA Adjustment	0	(551,380)	(5.00)
<b>HB 30 Total</b>	<b>100,198</b>	<b>37,482,756</b>	<b>31.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>20.01%</b>	<b>(11.43%)</b>



## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Department of Transportation</b>			
FY 1995-96 Adjusted Budget	80,000,000	3,681,213,082	11,308.00
WTA - Retained FTE's	0	21,106,500	233.00
WTA-Additional contracting and privatizing	0	69,861,032	0.00
Revenue Changes	0	(15,224,271)	0.00
South Route 168 Fund	0	200,000	0.00
Route 58 Corridor Development	2,000,000	0	0.00
Northern Virginia Transportation Program	3,000,000	0	0.00
WTA Adjustment	0	(90,107,801)	(1,249.00)
Transfer of Motorist Assistance	0	(1,900,000)	0.00
<b>HB 30 Total</b>	<b>85,000,000</b>	<b>3,665,148,542</b>	<b>10,292.00</b>
<b>% Net Change</b>	<b>6.25%</b>	<b>(0.44%)</b>	<b>(8.98%)</b>
<b>Department of Rail and Public Transp.</b>			
FY 1995-96 Adjusted Budget	0	194,530,446	30.00
WTA-Financial management outsourcing	0	153,336	0.00
Offset federal funding decrease	0	(3,503,026)	0.00
WTA Adjustment	0	(153,336)	(2.00)
Additional Mass Transit Support	0	1,000,000	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>192,027,420</b>	<b>28.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>(1.29%)</b>	<b>(6.67%)</b>
<b>Department of Motor Vehicles</b>			
FY 1995-96 Adjusted Budget	0	254,604,226	1,888.00
WTA- Position retentions	0	4,319,464	78.00
SCC transfer	0	4,270,800	28.00
Dept. of Taxation payroll positions transfer	0	114,758	2.00
Inflation (postage, rent, etc.)	0	1,172,774	0.00
Rental Vehicle Tax (0745)	0	19,315,000	0.00
Mobile Home Tax (0405)	0	2,238,000	0.00
Appropriation Carryforward (technology)	0	7,439,796	0.00
DIT reversion	0	5,047,983	0.00
Withhold registration program (Tax)	0	66,760	0.00
Gov -Transfer safety inspection program	0	3,465,388	44.00
Upgrade computer systems	0	14,443,066	0.00
WTA Adjustment	0	(16,081,031)	(223.00)
Dealer Board Transfer	0	(2,755,100)	(20.00)
Sheriff's Payments	0	(1,760,000)	0.00
Child Safety Seat	0	(400,000)	0.00
Lease/Finance System 1 Replacement	0	(10,500,000)	0.00
GA - Restore safety inspection prog. to St. Pol.	0	(3,468,000)	(44.00)
<b>HB 30 Total</b>	<b>0</b>	<b>281,533,884</b>	<b>1,753.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>10.58%</b>	<b>(7.15%)</b>
<b>Motor Vehicle Dealer Board</b>			
FY 1995-96 Adjusted Budget	0	0	0.00
Initial Agency Funding	0	2,772,300	20.00
<b>HB 30 Total</b>	<b>0</b>	<b>2,772,300</b>	<b>20.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Virginia Port Authority</b>			
FY 1995-96 Adjusted Budget	18,843,024	33,420,290	131.00
Bond issue for NIT expansion	0	3,339,169	0.00
WTA Adjustment	(294,134)	0	(4.00)
Remove GF Support	(18,548,890)	19,980,314	1.00
Gantry Cranes	0	1,370,000	0.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Fire Pump	220,000	0	0.00
<b>HB 30 Total</b>	<b>220,000</b>	<b>58,109,773</b>	<b>128.00</b>
<b>% Net Change</b>	<b>(98.83%)</b>	<b>73.88%</b>	<b>(2.29%)</b>
<b>Total - Transportation</b>			
FY 1995-96 Adjusted Budget	98,943,222	4,195,722,326	13,396.00
Increases	5,000,000	150,902,843	406.00
Decreases	(18,623,024)	(108,829,360)	(1,546.00)
<b>HB 30 Total</b>	<b>85,320,198</b>	<b>4,237,795,809</b>	<b>12,256.00</b>
<b>% Net Change</b>	<b>(13.77%)</b>	<b>1.00%</b>	<b>(8.51%)</b>
<b>CENTRAL APPROPRIATIONS</b>			
<b>Compensation Supplements</b>			
FY 1995-96 Adjusted Budget	0	0	0.00
Classified Salary Increase, Dec. 1996 & 1997	66,524,103	0	0.00
Restore "Bonus" Savings	7,000,000	0	0.00
VRS Contribution Rate Increase	16,931,187	0	0.00
Social Service Pay Plan	6,641,639	0	0.00
Correctional Education Teacher Differential	631,000	0	0.00
VRS Savings - Chnage Pay Day Accounting Period	(7,000,000)	0	0.00
Group Life Insurance Premium Holiday	(5,308,732)	0	0.00
<b>HB 30 Total</b>	<b>85,419,197</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Higher Education Equipment</b>			
FY 1995-96 Adjusted Budget	28,635,442	4,845,208	0.00
Lease Payment Support	9,200,000	0	0.00
Transfer ETF lease payments to Institutions	(28,635,442)	(4,845,208)	0.00
<b>HB 30 Total</b>	<b>9,200,000</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(67.87%)</b>	<b>(100.00%)</b>	<b>NA</b>
<b>Economic Contingency</b>			
FY 1995-96 Adjusted Budget	23,000,000	0	0.00
Governor's Economic Opportunity Fund	18,000,000	0	0.00
Buena Vista Economic Development Grant	200,000	0	0.00
Economic Contingency Fund	2,000,000	0	0.00
Solar Photovoltaic Grants	6,525,000	0	0.00
Unemployed Coal Miners	1,000,000	0	0.00
"Motor Voter" Legislation	374,000	0	0.00
Virginia Liaison Office	177,646	0	3.00
Employee Health Insurance Program	0	1,320,102	0.00
Agency Decrease	0	0	0.00
Economic Opportunity Fund	(7,775,000)	0	0.00
Buena Vista Major Employer	(200,000)	0	0.00
Solar Photovoltaic Grant Program	(525,000)	0	0.00
Economic Contingency Fund	(2,000,000)	0	0.00
<b>HB 30 Total</b>	<b>40,776,646</b>	<b>1,320,102</b>	<b>3.00</b>
<b>% Net Change</b>	<b>77.29%</b>	<b>NA</b>	<b>NA</b>
<b>Reversion Clearing Account</b>			
FY 1995-96 Adjusted Budget	0	0	0.00
Hiring Freeze Savings	(10,000,000)	0	0.00
Central Garage Car Pool Rate Reduction	(2,500,000)	0	0.00
DIT Savings - Computer Services	(2,551,677)	0	0.00
DIT Savings - Telecommunications	(1,035,537)	0	0.00

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>HB 30 Total</b>	<b>(16,087,214)</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Oil Overcharge</b>			
FY 1995-96 Adjusted Budget	0	0	0.00
Oil Overcharge additional funds	0	400,000	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>400,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Virginia Plan for Equal Opportunity</b>			
FY 1995-96 Adjusted Budget	7,460,190	0	0.00
Better Information Program	28,620	0	0.00
Student Organization Cooperative Grants	20,000	0	0.00
Conference for Graduate Students	20,000	0	0.00
Recruitment and Retention Conference	20,000	0	0.00
<b>HB 30 Total</b>	<b>7,548,810</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>1.19%</b>	<b>NA</b>	<b>NA</b>
<b>Legal Defense</b>			
FY 1995-96 Adjusted Budget	100,000	0	0.00
No Program Changes	0	0	0.00
<b>HB 30 Total</b>	<b>100,000</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>NA</b>
<b>Employee Health Insurance Program</b>			
FY 1995-96 Adjusted Budget	0	119,393,886	0.00
No Program Changes	0	0	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>119,393,886</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>NA</b>
<b>Office Rent &amp; Relocation</b>			
FY 1995-96 Adjusted Budget	0	0	0.00
No Program Changes	0	0	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Central Appropriations</b>			
FY 1995-96 Adjusted Budget	59,195,632	124,239,094	0.00
Increases	135,293,195	1,720,102	3.00
Decreases	(67,531,388)	(4,845,208)	0.00
<b>HB 30 Total</b>	<b>126,957,439</b>	<b>121,113,988</b>	<b>3.00</b>
<b>% Net Change</b>	<b>114.47%</b>	<b>(2.52%)</b>	<b>NA</b>
<b>INDEPENDENT</b>			
<b>State Corporation Commission</b>			
FY 1995-96 Adjusted Budget	0	108,721,635	611.00
WTA Adjustment	0	(4,951,030)	(50.00)
<b>HB 30 Total</b>	<b>0</b>	<b>103,770,605</b>	<b>561.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>(4.55%)</b>	<b>(8.18%)</b>
<b>Virginia Workers' Compensation Commission</b>			
FY 1995-96 Adjusted Budget	0	22,209,029	159.00
No Agency Changes	0	0	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>22,209,029</b>	<b>159.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>0.00%</b>	<b>0.00%</b>

## Summary of Detailed Actions in HB 30

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Virginia Retirement System</b>			
FY 1995-96 Adjusted Budget	0	25,774,862	136.00
WTA Replacement Positions	0	885,380	10.00
Expand Administrative Services	0	3,034,928	0.00
Technology Enhancements/Investment Consulting	0	2,825,629	5.00
Financing for Localities-1991 Early Retirement	0	Language	0.00
Computer System Imaging Upgrades	0	500,000	0.00
Workforce Commission Disability Ins. Plan	0	Language	0.00
Retiree Health Insurance Credit	0	Language	0.00
Health Benefits Study-Workforce Commission	0	Language	0.00
Volunteer Firefighters Retirement Study	0	Language	0.00
WTA Adjustment	0	(885,380)	(10.00)
<b>HB 30 Total</b>	<b>0</b>	<b>32,135,419</b>	<b>141.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>24.68%</b>	<b>3.68%</b>
<b>State Lottery Department</b>			
FY 1995-96 Adjusted Budget	0	127,580,736	302.00
Bar Coding/Decentralize Prize Payments/Other	0	3,098,755	0.00
Instant Ticket Printing	0	4,694,542	0.00
Increase in Contracts	0	250,000	0.00
Transfer of Unclaimed Lotto Prizes	Language	0	0.00
Lease Purchase of Equipment Payments	0	4,034,136	0.00
WTA-Savings	0	(540,000)	(10.00)
Advertising Reductions (DPB Study Recomend)	0	(8,000,000)	0.00
<b>HB 30 Total</b>	<b>0</b>	<b>131,118,169</b>	<b>292.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>2.77%</b>	<b>(3.31%)</b>
<b>Medical College of Virginia Hospital Authority</b>			
FY 1995-96 Adjusted Budget	0	0	0.00
Establish Agency	280,000	847,121,306	4,066.87
<b>HB 30 Total</b>	<b>280,000</b>	<b>847,121,306</b>	<b>4,066.87</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Independent Agencies</b>			
FY 1995-96 Adjusted Budget	0	284,286,262	1,208.00
Increases	280,000	866,444,676	4,081.87
Decreases	0	(14,376,410)	(70.00)
<b>HB 30 Total</b>	<b>280,000</b>	<b>1,136,354,528</b>	<b>5,219.87</b>
<b>% Net Change</b>	<b>NA</b>	<b>299.72%</b>	<b>332.11%</b>
<b>NON-STATE AGENCIES</b>			
<b>Non-State Agencies</b>			
FY 1995-96 Adjusted Budget	0	0	0.00
Appalachian Traditions	10,000	0	0.00
Art Museum of Western Virginia	230,000	0	0.00
Banner Trail Committee	10,000	0	0.00
Barter Theatre	250,000	0	0.00
Beacon Theatre	25,000	0	0.00
Black History Museum	100,000	0	0.00
Blue Ridge Institute	35,000	0	0.00
Blue Ridge Zoological Society	55,000	0	0.00
Camp Baker	20,000	0	0.00
Chincoteague Convention Center Authority	10,000	0	0.00
Chrysler Museum	1,093,632	0	0.00
Council for America's First Freedom	632,000	0	0.00
Culpeper Calvary Museum	10,000	0	0.00

## Summary of Detailed Actions in HB 30

	<b>1996-98 BIENNIAL TOTAL</b>		
	<b>Gen. Fund</b>	<b>Non-gen. Fund</b>	<b>Total FTE</b>
Danville Museum of Fine Arts & Hist.	50,000	0	0.00
Fluvanna Arts Council	100,000	0	0.00
Fredericksburg Area Museum	25,000	0	0.00
Hampton History Museum	50,000	0	0.00
Hampton University Museum	60,000	0	0.00
Historic Crab Orchard Museum	65,000	0	0.00
Historic Gordonsville/Exchange Hotel	20,000	0	0.00
Holiday Lake 4-H Center	50,000	0	0.00
John Marshall Foundation	15,000	0	0.00
Kinsale Museum	15,000	0	0.00
Lewis Ginter Botanical Gardens	50,000	0	0.00
MacCallum More Mus. & Gardens	50,000	0	0.00
Mariners' Museum	290,000	0	0.00
Maymont Foundation	100,000	0	0.00
Museum of the Confederacy	50,000	0	0.00
National D-Day Memorial	250,000	0	0.00
Norfolk Botanical Garden	100,000	0	0.00
Northern Va. 4-H Educational Center	50,000	0	0.00
Peninsula Fine Arts	320,000	0	0.00
Piedmont Arts Association	137,500	0	0.00
Portsmouth Children's Museum	200,000	0	0.00
Rawls Museum of Arts	25,000	0	0.00
Richmond Children's Museum	75,000	0	0.00
Science Museum of Western Virginia	500,000	0	0.00
Shenandoah Valley Discovery Museum	50,000	0	0.00
Smithsonian's National Air and Space Museum	500,000	0	0.00
Southern Regional 4-H Horse Championship	20,000	0	0.00
Theatre IV	50,000	0	0.00
Trail of the Lonesome Pine	25,000	0	0.00
Virginia Air and Space Center	400,000	0	0.00
Virginia Equine Center Foundation	1,199,230	0	0.00
Virginia Living Museum	843,820	0	0.00
Virginia Marine Science Museum	200,000	0	0.00
Virginia Museum of Transportation	250,000	0	0.00
Virginia Recreational Facilities Authority	800,000	0	0.00
Virginia Sports Hall of Fame	100,000	0	0.00
Virginia Zoological Society	225,000	0	0.00
Volunteer Rescue Squad Museum	100,000	0	0.00
Western Va. Found. for the Arts and Sciences	773,830	0	0.00
William King Regional Arts Center	250,000	0	0.00
Wolf Trap Found. for Performing Arts	200,000	0	0.00
Women in Military Service Memorial	50,000	0	0.00
<b>HB 30 Total</b>	<b>11,165,012</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Grand Total: Operating Expenses</b>			
FY 1995-96 Adjusted Budget	15,297,181,881	17,432,466,072	107,617.71
Increases	1,899,981,199	1,741,379,102	7,668.64
Decreases	(623,119,835)	(1,337,619,183)	(10,408.62)
<b>HB 30 Total</b>	<b>16,574,043,245</b>	<b>17,836,225,991</b>	<b>104,877.73</b>
<b>% Net Change</b>	<b>8.35%</b>	<b>2.32%</b>	<b>(2.55%)</b>

1996-98 BIENNIAL TOTAL					
<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>GF Share Pooled Bonds</u>	<u>Nongeneral Fund</u>	<u>Other Bonds</u>	<u>Total</u>
<b>Central Accounts</b>					
Maintenance Reserve	\$49,499,968				\$49,499,968
Handicapped Access	\$2,500,000				\$2,500,000
Correct Environmental Hazards	\$3,000,000				\$3,000,000
Replace/Remediate Underground Storage	\$3,000,000				\$3,000,000
College Trust Fund Pooled Bonds		by agency below			by agency below
General Obligation Bond Supplements	by agency below				by agency below
<b>ADMINISTRATION</b>					
<b>Department of General Services</b>					
Monroe Bldg.-Curtainwall Improvements	\$1,237,000				\$1,237,000
<b>COMMERCE &amp; TRADE</b>					
<b>Va. Employment Commission</b>					
Maintenance Reserve			\$407,000		\$407,000
Modify Various Local Offices			\$630,000		\$630,000
Renovate Newport News Office			\$673,000		\$673,000
<b>Agriculture &amp; Consumer Services</b>					
Southampton Farmers' Market				\$4,600,000	\$4,600,000
Northern Neck Farmers' Market				\$2,800,000	\$2,800,000
<b>EDUCATION</b>					
<b>Va. Community College System</b>					
DCC Campus Wide Renovations		\$2,200,000			\$2,200,000
DSLCC Campus Renovations		\$1,300,000			\$1,300,000
CVCC Manuf. Tech. GOB Supplement	\$205,000				\$205,000
JSRCC Western Campus Phase II		\$4,500,000			\$4,500,000
JSRCC-Downtown, Phase II, Suppl.	\$805,000				\$805,000
JTCC-Chester Landscape Phase IV			\$350,000		\$350,000
JTCC-Midlothian Campus		\$9,300,000			\$9,300,000
LFCC Fauquier Campus Phase I		\$7,196,000			\$7,196,000
Major Mechanical & Heat Pump Renovations		\$6,920,000			\$6,920,000
MECC Business Tech. GOB Supplement/VPBA			\$1,250,000		\$1,250,000
NVCC Annandale, Phase I GOB Supplement	\$250,000				\$250,000
NVCC Loudoun Campus Phase II		\$5,900,000			\$5,900,000
NVCC Medical Education Campus Planning	\$192,500		\$192,500		\$385,000
NVCC Manassas Amphitheatre Supplement			\$165,000		\$165,000
PDCCC Franklin Campus Renovations		\$1,894,000			\$1,894,000
PVCC Humanities Bldg. Supplement		\$1,600,000	\$289,500		\$1,889,500
SVCC Economic Development Centers (2)		\$3,400,000	\$68,500		\$3,468,500
TCC-Chesapeake Tennis Courts			\$459,000		\$459,000
TNCC Instructional Support Bldg.		\$7,400,000	\$367,000		\$7,767,000
TNCC-Campus Exterior Improvements			\$150,000		\$150,000
TNCC-Parking Facilities			\$355,000		\$355,000
VCCS-Info. Technology Infrastructure		\$3,000,000			\$3,000,000
VWCC Old Fine Arts Supplement	\$500,000				\$500,000
WCC Learning Resource Center		\$3,442,000			\$3,442,000
<b>University of Virginia</b>					
Planning for Clark Hall Renovation	\$900,000				\$900,000
Chemistry Building Chillers		\$1,500,000			\$1,500,000
Health Sciences Library Basement		\$5,500,000			\$5,500,000
Rugby Road Improvements Supplement			\$130,000		\$130,000
Biology Greenhouse Construction			\$400,000		\$400,000
Microbiology Department Improvements			\$1,475,000		\$1,475,000
Old Multistory Hospital Renovation			\$1,753,000		\$1,753,000
Gilmer Hall Renovation, Phase II			\$1,900,000		\$1,900,000
Plan Law School Residence			\$2,000,000		\$2,000,000
Planning for Special Collections Library			\$2,250,000		\$2,250,000
Renovate Vacant Health Science Spaces			\$3,000,000		\$3,000,000
Stormwater Management			\$3,547,000		\$3,547,000
Renovate Academic & Research Facilities			\$4,000,000		\$4,000,000
Renovate Scott Stadium Seating			\$5,000,000		\$5,000,000
Athletic Facilities Office Building			\$5,500,000		\$5,500,000

1996-98 BIENNIAL TOTAL					
<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>GF Share Pooled Bonds</u>	<u>Nongeneral Fund</u>	<u>Other Bonds</u>	<u>Total</u>
Law School Renovation			\$6,000,000		\$6,000,000
Student Residence Hall (\$9d)			\$1,000,000	\$6,000,000	\$7,000,000
600 Vehicle Parking Structure				\$11,153,000	\$11,153,000
<b>University of Virginia Medical Center</b>					
Maintenance Reserve			\$279,853		\$279,853
Construct Parking Garage			\$5,200,000		\$5,200,000
Renovate Pediatrics Department			\$5,500,000		\$5,500,000
Renovate Medical Facilities			\$6,000,000		\$6,000,000
Property Acquisition			\$900,000		\$900,000
Multistory Hospital Renovations			\$1,526,000		\$1,526,000
Urology Department Renovations			\$3,035,000		\$3,035,000
<b>Clinch Valley College</b>					
Plan Renovation of Science Building	\$100,000				\$100,000
Library & Education Cntr. Supplement		\$2,770,000			\$2,770,000
<b>Va. Polytechnic Institute &amp; State Univ.</b>					
Biotechnology Infill GOB Supplement	\$376,000				\$376,000
Const. Advanced Communications Facility		\$10,000,000		\$14,450,000	\$24,450,000
Renovate Academic & Research Facilities			\$3,000,000		\$3,000,000
Plan Special Purpose Housing			\$600,000		\$600,000
Athletic Facilities Renovations (\$9d)				\$6,250,000	\$6,250,000
Alumni Hall & Donaldson Brown (\$9d)				\$3,946,000	\$3,946,000
Student Residence Hall (\$9d)				\$10,000,000	\$10,000,000
Student Residence Hall (\$9d)				\$1,731,000	\$1,731,000
Coal Fired Facility Supplement \$9(d)				\$2,300,000	\$2,300,000
Athletic Facilities Supplement \$9(d)				\$6,500,000	\$6,500,000
<b>Virginia Commonwealth University</b>					
School of Engineering-Clean Room		\$11,000,000			\$11,000,000
Repair Residence Halls (\$9d)				\$3,797,000	\$3,797,000
School of Engineering (\$9d)				\$23,890,000	\$23,890,000
MCV Parking Deck D Renovations				\$6,078,000	\$6,078,000
Planning for Life Sciences Facility			\$1,000,000		\$1,000,000
<b>Medical College of Virginia Hospitals</b>					
Blanket Authorizations			\$8,000,000		\$8,000,000
Hospital Renovations			\$13,000,000		\$13,000,000
<b>Old Dominion University</b>					
Library Addition GOB Supplement	\$617,320				\$617,320
Oceanography Supplement		\$1,200,000			\$1,200,000
Teletechnet Center (\$9d)		\$12,200,000			\$12,200,000
Maintenance Reserve			\$35,000		\$35,000
Va. Beach Center Lease Authority					Language
Virginia Beach Campus Center				\$14,900,000	\$14,900,000
Parking Facilities Acq. & Const. \$9(d)				\$16,000,000	\$16,000,000
Convocation Center Acq. & Const. \$9(d)				\$40,000,000	\$40,000,000
<b>George Mason University</b>					
Prince Wm. Inst. Phase II		\$15,900,000		\$1,800,000	\$17,700,000
Maintenance Reserve			\$488,000		\$488,000
Renovate Patriot Center			\$2,000,000		\$2,000,000
Const. School of Information Technology			\$800,000		\$800,000
Prince Wm Inst. Loop Road & Park (\$9d)				\$3,200,000	\$3,200,000
Accelerate Pr. William Institute					Language
<b>The College of William &amp; Mary</b>					
Plan Renovation of Swem Library	\$1,250,000				\$1,250,000
Marshall Wythe Law School Addition	\$250,000		\$3,467,000		\$3,717,000
Campus Cable System			\$4,000,000		\$4,000,000
Facilities Management GOB Supplement/VPBA			\$266,000		\$266,000
<b>Virginia Institute of Marine Science</b>					
Chesapeake Bay Estuarine Research			\$475,000		\$475,000
<b>Richard Bland College</b>					
Roof Repairs	\$600,000				\$600,000

1996-98 BIENNIAL TOTAL					
<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>GF Share Pooled Bonds</u>	<u>Nongeneral Fund</u>	<u>Other Bonds</u>	<u>Total</u>
<b>James Madison University</b>					
Plan Campus Steam System			\$154,000		\$154,000
Student Residence Hall (\$9d)				\$14,118,000	\$14,118,000
Coll. Int. Sci. & Tech. Equip./Foundation		\$2,500,000			\$2,500,000
Coll. Int. Sci. & Tech. II Infrastructure		\$12,225,000			\$12,225,000
<b>Christopher Newport University</b>					
Blanket Renovations-Auxiliaries			\$250,000		\$250,000
Renovate Ferguson High School Phase I		\$2,400,000			\$2,400,000
Performing Arts Center		\$5,000,000		\$10,000,000	\$15,000,000
Plan Sports & Convocation Center			\$525,000		\$525,000
Plan Residence Hall II			\$400,000		\$400,000
Acquire 34 Shoe Lane			\$90,000		\$90,000
<b>Norfolk State University</b>					
Plan Renovation of Vocational Bldg.	\$120,000				\$120,000
Plan Renovation Teacher Educ. Bldg.	\$250,000				\$250,000
Science & Lecture Hall GOB Supplement	\$300,000				\$300,000
Maintenance Building Addition		\$1,700,000			\$1,700,000
Maintenance Reserve			\$476,000		\$476,000
Parking Deck \$9(d)				\$6,760,000	\$6,760,000
<b>Mary Washington University</b>					
Maintenance Reserve			\$100,000		\$100,000
Stafford Campus, Phase I		\$8,000,000			\$8,000,000
Parking Deck \$9(d)				\$4,856,837	\$4,856,837
<b>Longwood College</b>					
Education Building GOB Supplement	\$430,000				\$430,000
Hiner Business Bldg. Renovation		\$4,318,000			\$4,318,000
East Ruffner Renovation (\$9d)				\$2,000,000	\$2,000,000
Master Plan Property Acquisitions			\$465,000		\$465,000
Dining Hall \$9(c) Supplement				\$312,000	\$312,000
<b>Radford University</b>					
Waldron College Health Sciences		\$7,500,000			\$7,500,000
Maintenance Reserve			\$1,301,000		\$1,301,000
Blanket Renovations-Auxiliaries			\$750,000		\$750,000
Acquire Land for Auxiliaries			\$750,000		\$750,000
Plan Renovate/Student Center Addition			\$600,000		\$600,000
Construct Track & Soccer Field			\$1,750,000		\$1,750,000
Renovate Ingles Hall (\$9d)				\$3,600,000	\$3,600,000
<b>Virginia Military Institute</b>					
Renovate Scott Shipp Hall, Ph. I	\$375,000				\$375,000
Maintenance Reserve			\$90,000		\$90,000
Renovate Crozet Dining Hall			\$3,966,000		\$3,966,000
Renovate/Add to Blair House			\$1,200,000		\$1,200,000
<b>Virginia State University</b>					
Equipment: School of Business	\$450,000				\$450,000
Renovate Vawter Hall		\$1,235,000			\$1,235,000
Daniel Gym Air Conditioning/VPBA bal.			\$647,000		\$647,000
<b>Southwest Va. Higher Education Center</b>					
New Construction GOB Supplement	\$500,000				\$500,000
<b>Science Museum of Virginia</b>					
Fire Safety/Security System Upgrade	\$337,000				\$337,000
Facility Renovations (VPBA)				\$7,600,000	\$7,600,000
<b>Virginia Museum of Fine Arts</b>					
Alter/Improve Museum Workspace	\$150,000				\$150,000
<b>Jamestown-Yorktown Foundation</b>					
Jamestown Settlement, Phase II Suppl.			\$750,000		\$750,000
Jamestown Settlement Cafe	\$1,280,000				\$1,280,000



1996-98 BIENNIAL TOTAL					
<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>GF Share Pooled Bonds</u>	<u>Nongeneral Fund</u>	<u>Other Bonds</u>	<u>Total</u>
<b><u>HEALTH &amp; HUMAN RESOURCES</u></b>					
<b>Mental Health, Retardation &amp; S. A.</b>					
Renovate Boilers, Steam Lines, HVAC, etc.	\$6,575,000				\$6,575,000
Life Safety Code Renovations	\$1,555,000				\$1,555,000
Renovate Boilers, Steam Lines, HVAC II			\$2,804,000		\$2,804,000
<b>Woodrow Wilson Rehab Center</b>					
Renovate Barnett Hall	\$626,000				\$626,000
Repair Water & Sewer Systems	\$406,000				\$406,000
<b><u>NATURAL RESOURCES</u></b>					
<b>Dept. Conservation &amp; Natural Resources</b>					
Maintenance Reserve			\$3,600,000		\$3,600,000
New River & Kiptopeake Special Funds					Language
GOB balances for Staunton River Park					Language
GOB balances for Pinnacles Nat. Area					Language
Kiptopeake Park Pier Repair-VPBA				\$2,500,000	\$2,500,000
<b>Dept. Game &amp; Inland Fisheries</b>					
Maintenance Reserve			\$1,000,000		\$1,000,000
Boating Access Program			\$1,000,000		\$1,000,000
Wildlife & Boating Facilities			\$500,000		\$500,000
Dam Safety Program			\$1,000,000		\$1,000,000
Brookneal Hatchery			\$2,200,000		\$2,200,000
Rappahanock River Canoe Access			\$25,000		\$25,000
<b><u>PUBLIC SAFETY</u></b>					
<b>Department of Corrections</b>					
Fire Safety Upgrades	\$201,000				\$201,000
Locking System Upgrades	\$2,533,000				\$2,533,000
Field Unit Electrical Systems	\$892,000				\$892,000
Water System Upgrades	\$1,104,000		\$3,011,000		\$4,115,000
VCCW Electrical Renovation	\$4,000,000				\$4,000,000
Powhatan Wastewater Upgrade	\$785,000				\$785,000
Heating & Plumbing Upgrades	\$4,617,000				\$4,617,000
Expand & Renovate Housing	\$1,114,000				\$1,114,000
Equip: Fluvanna Womens Prison (VPBA)				\$4,211,000	\$4,211,000
Equip: Sussex I (VPBA)				\$3,352,000	\$3,352,000
Renov. Southampton Recpt./Youth (VPBA)				\$5,100,000	\$5,100,000
<b>Dept. Youth &amp; Family Services</b>					
Security Upgrades	\$1,000,000				\$1,000,000
HVAC Upgrades	\$500,000				\$500,000
Fire Safety Improvements	\$1,000,000				\$1,000,000
Wasterwater System Improvements	\$362,000				\$362,000
Const. Close Custody Facility-Culpeper (VPBA)				\$30,430,000	\$30,430,000
Equip/Cost Over-run Beaumont (VPBA)				\$700,000	\$700,000
<b>Department of Emergency Services</b>					
Cheatham Annex Environmental Cleanup	\$250,000				\$250,000
<b>Department of State Police</b>					
Construct New Warehouse-Headquarters	\$1,786,000				\$1,786,000
New Offices-Area 40 & Area 6	\$580,000				\$580,000
Various Area Office Additions	\$749,000				\$749,000
New Loudoun Area Office	\$280,000				\$280,000
<b>Dept. Alcoholic Beverage Control</b>					
Maintenance Reserve			\$283,000		\$283,000

1996-98 BIENNIAL TOTAL					
<b><u>CAPITAL OUTLAY</u></b>	<b><u>Gen. Fund</u></b>	<b><u>GF Share Pooled Bonds</u></b>	<b><u>Nongeneral Fund</u></b>	<b><u>Other Bonds</u></b>	<b><u>Total</u></b>
<b><u>TRANSPORTATION</u></b>					
<b>Department of Transportation</b>					
Maintenance Reserve			\$5,600,000		\$5,600,000
Relocate Harrisonburg Residency			\$2,574,000		\$2,574,000
Acquisitions			\$968,000		\$968,000
Const. Chemical Storage Buildings			\$5,217,000		\$5,217,000
Const. Supt. & Timekeepers Offices			\$1,298,000		\$1,298,000
Const. Equipment Storage Buildings			\$1,473,000		\$1,473,000
Const. Residency Office Buildings			\$4,098,000		\$4,098,000
Const. Repair Shop Facilities			\$2,922,000		\$2,922,000
Const. Spreader Racks			\$3,502,000		\$3,502,000
Const. Small Storage Buildings			\$310,000		\$310,000
<b>Department of Motor Vehicles</b>					
Maintenance Reserve			\$1,621,000		\$1,621,000
Americans w/ Disabilities Act Improv.			\$2,331,000		\$2,331,000
<b>Virginia Port Authority</b>					
Maintenance Reserve			\$3,800,000		\$3,800,000
Improve Cargo Handling Facilities			\$3,800,000		\$3,800,000
NIT Phase II Expansion (see operating)				\$38,304,490	\$38,304,490
<b>GRAND TOTAL-CAPITAL OUTLAY</b>	<b>\$100,389,788</b>	<b>\$163,000,000</b>	<b>\$172,084,353</b>	<b>\$313,239,327</b>	<b>\$748,713,468</b>

# **APPENDIX C**



## Summary of Employment Level Changes Adopted in HB 30

	Chapter 853 - FY 96*			HB 30 as adopted			Difference	
	GF	NGF	Total	GF	NGF	Total	GF	NGF Total
<b>Legislative Department</b>	562	33	595	559	34	593	(3)	1 (2)
<b>Judicial Department</b>	2,404	74	2,478	2,575	72	2,647	171	(3) 168
<b>Executive Department</b>								
Executive Offices	273	61	334	273	58	331	(0)	(3) (3)
Administration	743	772	1,515	498	738	1,236	(245)	(34) (279)
Commerce and Trade	1,375	1,720	3,095	1,204	1,509	2,713	(171)	(211) (383)
Public Education	515	135	649	447	104	550	(68)	(31) (99)
Higher Education	15,486	29,841	45,327	16,174	25,201	41,375	688	(4,640) (3,952)
Other Education	460	101	561	396	162	558	(64)	61 (3)
Finance	1,230	40	1,270	1,094	43	1,137	(136)	3 (133)
Health and Human Resources	9,714	8,769	18,483	8,999	7,866	16,865	(715)	(903) (1,618)
Natural Resources	990	815	1,805	934	790	1,724	(56)	(25) (81)
Public Safety	15,147	2,222	17,369	15,843	1,828	17,671	696	(394) 302
Transportation	42	13,223	13,265	0	12,256	12,256	(42)	(967) (1,009)
Central Account	0	0	0	2	1	3	2	1 3
<b>Independent Agencies</b>	0	1,247	1,247	0	5,220	5,220	0	3,973 3,973
<b>Totals</b>	48,940	59,053	107,993	48,997	55,881	104,878	56	-3,172 -3,115

\*Chapter 853 totals may not equal the 1994-96 Adjusted Totals in Appendix B due to Technical Adjustments



# **APPENDIX D**





# Amendments to 1994-96 Budget (Summary of HB 29)

## Revenue Changes for 1994-96

The amended 1994-96 budget contains net additions of \$82.5 million in general fund revenues available for appropriation. These changes, when combined with the \$5.6 million balance already embedded in the budget, and a \$15.7 million decrease in appropriations, will produce \$103.8 million to be carried forward into the next biennium. This amount is included as the beginning balance in House Bill 30. Of this total balance carried forward into the 1996-98 biennium, \$66.6 million will be reserved by the Comptroller at the end of this fiscal year for the FY 1997 Revenue Stabilization Fund payment.

<b>Additional General Fund Revenue Available for Appropriation (FY 1996, \$ millions)</b>			
	<u>Original Amount</u>	<u>HB 29 Amount</u>	<u>Difference</u>
Additions to the Balance	3.1	65.9	62.8
Official Revenue Estimates	7,212.1	7,230.9	18.8
Transfers	<u>439.1</u>	<u>440.0</u>	<u>0.9</u>
Additional GF Revenues Available for Appropriation	\$7,654.4	\$7,711.8	\$82.5

### Changes in the Balance

The 1994-96 budget, as amended, includes additions to the balance of \$65.9 million. The increase of \$62.8 million from the original amount is the result of several actions, including the release of set-asides on the FY 1995 Comptroller's balance sheet for \$70 million in Harper refund payments appropriated this year and \$27.7 million in required Revenue Stabilization deposits. Balances were also reduced \$29.4 million for agency reappropriation adjustments from FY 1995. Other balance adjustments are listed on a table later in this section.

### Changes in Revenue

Revenue estimates have been altered since the 1995 Session to produce an estimated \$97.1 million in additional revenue from economic activity. Increases in corporate income tax collections will more than offset changes in other revenue sources. However, last fall's refund of tax payments resulting from the *Harper* litigation reduces the available revenues to \$18.8 million.

<b>Estimate of General Fund Taxes By Source</b> (Not including <i>Harper</i> Refunds) (\$ in millions)				
	<u>Estimated FY96</u>	<u>Estimated % Growth</u>	<u>Thru February % Growth</u>	<u>Change From Prev. Official</u>
Net Individual	\$4,282.0	6.3%	8.0%	\$29.4
Corporate	435.9	15.6	23.4	120.4
Sales	1,725.9	4.1	4.2	(27.0)
Insurance	219.6	5.5	3.0	(1.2)
Public Service	<u>121.8</u>	<u>12.1</u>	<u>(3.4)</u>	<u>(2.3)</u>
Total Revenues	\$7,309.2	6.2%	7.6%	\$97.1

### Transfers

Although several transfer changes are approved in HB 29, the net result is a very small \$0.9 million change in total transfers. A slight downward adjustment is included for Lottery and ABC profit transfers. The VELA asset sale is now projected to be \$16.8 million less than previously expected. Transfer increases include \$8.8 million from the Harper Special Litigation Fund since litigants have been paid in full, and \$8.2 million in additional mental health balances. Other transfer changes are listed in the table that follows.

**General Fund Revenue Changes**  
(\$ in millions)

<b><u>Balance Adjustments:</u></b>	<b><u>1992-94</u></b>
Roanoke Hotel Sales Tax	\$ (0.2)
Litter Control Sum Sufficient	(0.5)
Federal Cash Management	(1.2)
Capital Outlay Adjustments	(0.8)
Balance Sheet Reserve for Federal Retirees	70.0
Balance Sheet Reserve for Stabilization Fund	27.7
Agency Reappropriation Adjustments	(29.4)
Balance Transferred to Economic Contingency	(1.0)
Natural Disaster Sum Sufficient	(4.4)
Refund for DOC Agribusiness	(0.2)
Treasury Board - Local Jails	4.0
VA Racing Commission	(2.1)
Jt. Rules - Reversions from Leg. Agencies	1.0
Veterans Care Center Interest	<u>&lt;0.1</u>
<b>Total Additional Balances</b>	<b>\$ 62.8</b>

<b><u>Revenue Amendments:</u></b>	
December Tax Re-forecast	\$ 65.5
February Tax Re-forecast	16.4
Adjustment-Treatment of Harper Refund	(78.3)
Income Taxes on Harper Int. Payment	1.6
Adjust Compliance Collections Base	2.6
Deposit for Sale of Shell Building	0.1
Neighborhood Assist. Rev. Assumption	2.3
Accrued to Actual on NGF Interest Deposits	4.0
MCI Revenue-Prisons	6.4
Medicaid Recoveries	0.5
Support Enforcement Reserve	(2.3)
<b>Total Revenue Adjustments</b>	<b>\$ 18.8</b>

<b><u>Transfers:</u></b>	
ABC Profits/Lottery Profits	\$ (1.0)
Local & Transp. Sales Tax Compliance	(0.2)
VELA Portfolio Sale	(16.8)
Breathalyzer Testing & Certification	(0.4)
Waived Federal Retiree Refunds	0.1
Harper Special Litigation Fund	8.8
Indirect Cost Recoveries	0.3
Unrefunded Marine Fuels	0.2
IHRIS Repayment	0.9
DGS-Excess Rev. Central Warehouse	0.6
9(c) Sinking Fund Balance	0.3
MH&MR-Excess Special Fund Balances	<u>8.2</u>
<b>Total Transfer Amendments</b>	<b>\$ 0.9</b>

<b>Total Additional GF Revenues</b>	<b>\$ 82.5</b>
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## **Judicial Department**

- **Supreme Court of Virginia:**
  - *Involuntary Mental Commitment Fund.* Expenditures in the Mental Commitment fund have been lower than projected because of efficiencies achieved through the recommendations of the JLARC report on Involuntary Civil Commitment. Accordingly, a reduction of \$4 million is incorporated in the budget, as amended. The adjusted appropriation for fiscal year 1996 is \$10.5 million.
  - *Payments to Special Justices.* Language in HB 29 related to payment procedures for special justices hearing involuntary mental commitment cases is eliminated to conform with Code changes approved in the 1995 legislative session.

## **Commerce and Trade**

- **Department of Economic Development:**
  - *Workforce Training Services.* The budget, as amended, increases Workforce Training Services by \$2.2 million GF in the second year to reflect additional commitments made by the agency to potential economic development prospects and existing Virginia businesses. The current general fund appropriation is \$7.5 million.

## **Public Education**

- **Department of Education:**
  - *Literacy Passport Testing Program.* The amended budget increases funding by \$270,000 GF in the second year to cover a projected shortfall in the Literacy Passport Testing Program.
- **Direct Aid to Public Education:**
  - *Changes in Statutory Education Programs.* The budget, as amended, increases funding by \$2.8 million GF in the second year to reflect increased enrollments of handicapped children in foster care and reduced enrollments in Special Education Regional programs.

- ***SOQ Funding Increase.*** The budget, as amended, increases funding for the Standards of Quality by \$4.8 million GF in the second year to reflect student enrollment and to provide additional Basic Aid funding to partially off-set reduced sales tax revenues returned for public education.
  - ***Sales Tax Revenue Estimate.*** The budget, as amended, reduces by \$9.5 million GF in the second year, the estimate of the one cent sales tax revenue which is dedicated to public education.
  - ***Full Funding of Remedial Summer School.*** The amended budget increases funding for remedial summer school by \$0.7 million GF in the second year to avoid prorating aid to local school divisions. In 1995-96, enrollment was finalized at 51,645 students.
  - ***Projected Balances.*** The amended budget captures \$1.5 million GF in projected balances in the extended day homework assistance and At-Risk Four-Year-Old programs in the second year. In 1995-96, participation in these two programs has been less than 100 percent, resulting in projected year-end balances.
- **Comprehensive Services Act:**
    - ***Increased Funding.*** The budget, as amended, increases funding by \$11.8 million GF in the second year to reflect caseload growth and increases in the cost of services for the Comprehensive Services Act for At-Risk Youth and Families programs.

## **Higher Education**

- **State Council of Higher Education:**
  - ***Virginia Military Institute/Mary Baldwin College.*** The amended budget provides an additional appropriation of \$89,568 GF in 1996 to reflect increases in enrollment in the Virginia Women's Institute for Leadership.
  - ***Language for Tuition Assistance Grant.*** HB 29, as adopted, includes language providing for reappropriation of unexpended balances in the program at June 30, 1996. The anticipated balance of \$1.0 million GF is carried over into the 1996-98 biennial budget.

- **Virginia Community College System:**
  - *Occupancy of Norfolk Campus.* The budget includes language clarifying the occupancy date by Tidewater Community College of the new campus in downtown Norfolk.
- **Virginia Military Institute:**
  - *Virginia Corps of Cadets.* An additional appropriation of \$121,600 GF is included for the Virginia Corps of Cadets program, to reflect increased enrollment. The program is part of the agreement to provide equal opportunities for both men and women in the Corps.

## **Finance**

- **Department of Accounts:**
  - *Revision in Aid to Localities.* The amended budget reflects revised forecasts for ABC profits, rolling stock taxes, and the Tennessee Valley Authority payments made to localities. There is a slight increase projected in rolling stock taxes, and declines in the other two sources. For FY 96, the net decrease to localities is \$2.5 million.
  - *Reduction for Integrated Human Resource Information System.* The amended budget reduces the Treasury Loan amount to be used for the development of the integrated human resources system, returning \$0.9 million to the General Fund.
- **Department of Taxation:**
  - *Eliminate Litigation Reserve Fund for Harper.* The amended budget removes \$8.8 million included in FY 96 for the special litigation reserve fund for the Harper case, because the courts have now issued a ruling in this federal retiree litigation, and the claimants have been paid in full.
- **Treasury Board:**
  - *Reduced Debt Service Requirements on G.O. Bonds.* The amended budget reduces the funds provided for General Obligation Bond debt service in the second year by \$6.8 million GF, due to a delay in the issuance in new G.O. bonds. This delay

results from lower-than-projected construction funding needs on bond projects during FY 1996.

## **Human Resources**

- **Department of Medical Assistance Services:**
  - ***Revised Medicaid Forecast.*** The amended budget adds \$18.5 million GF and \$6.6 million NGF because actual expenditures for Medicaid in FY 1996 are exceeding the forecast on which appropriations were based during the 1995 Session of the General Assembly.
  - ***Federal Budget Actions.*** Language is added requiring the Department to develop a plan for providing Medicaid assistance to the poor, should changes to the program be adopted by the federal government. Development of the plan is to include public education and input, and the plan must be submitted to the 1997 General Assembly for approval. Similar language was adopted by the legislature for the 1996-98 budget.
  - ***MEDALLION II Authority.*** The General Assembly added language delaying the expansion of mandatory, capitated managed care into Northern Virginia and additional Hampton Roads localities until May 1, 1997. The delay will provide for the Department to evaluate the current pilot program operating in the Tidewater area, and report findings back to the General Assembly. The language also requires the Department to develop and evaluate alternative models for including the mentally disabled population in managed care. Similar language was adopted by the legislature for the 1996-98 budget.
- **Department of Social Services:**
  - ***Revised Forecast of AFDC Caseloads.*** The number of recipients of Aid to Families with Dependent Children (AFDC) is projected to decline by 6,400 cases in FY 1996. The revised forecast of AFDC spending now includes a savings of \$11.0 million in the \$114.6 million GF appropriation for this program.
  - ***Revised Estimates of Welfare Reform.*** The 1995 General Assembly appropriated \$5.4 million GF for training, job development, and education during the first phase of welfare reform beginning in FY 1996. Initial spending on these services by the 28 localities in the first phase is projected to be \$2.6 million less than appropriated. In addition, the approved budget

captures savings of \$249,000 GF from the statewide implementation of compulsory school attendance.

- ***Under-Utilization of General Relief.*** Local spending in the General Relief program for services to poor persons who do not qualify for other assistance is projected to be \$1.3 million GF less than the amount appropriated for the current biennium.
- ***Eligibility Automation (ADAPT).*** The approved budget provides funding for the Department to hire a consultant to evaluate the future viability of the Application Benefit Delivery Automation Project (ADAPT) system. The language also establishes an ADAPT Task Force, including representatives from local social services departments, who will receive the consultant's findings. Under the legislative branch, the Joint Legislative Audit and Review Commission is required to investigate the initial procurement and subsequent implementation of ADAPT. The budget approved for the 1996-98 biennium includes additional actions related to the ADAPT system.

## **Natural Resources**

- **Department of Environmental Quality:**
  - **Personnel Reorganization.** The General Assembly approved language authorizing the Department to develop and operate a new compensation, classification, and performance evaluation system on a one-year pilot basis. The language directs the Department to submit a plan to the General Assembly by June 15, 1996 for moving forward on this pilot. Language in HB 30 requires the Department to provide an evaluation of the pilot to the General Assembly by November 15, 1997.
  - **Privatization.** The General Assembly approved language authorizing the Department to privatize or outsource activities performed by agency personnel when such actions produce savings and improve performance. The language sets out guidelines for the Department to follow in privatizing activities. This language is continued in HB 30.
- **Department of Historic Resources:**
  - **Pocahontas Cemetery.** The General Assembly approved \$10,000 for the Town of Pocahontas to restore the historic landmark in Tazewell County.



- **Department of Conservation and Recreation:**
  - **"Friend of the Chesapeake" License Tags.** The General Assembly appropriated \$0.3 million in special fund revenue derived from the sale of "Friend of the Chesapeake" license tags. The money will be used to carry out the spending recommendations of the Chesapeake Bay Restoration Fund Advisory Committee.

## **Public Safety**

- **Secretary of Public Safety:**
  - ***Carryforward Balance.*** The budget, as amended, reduces the appropriation for the Office of the Secretary by \$0.1 million, to reflect the availability of a carryforward balance from June 30, 1995.
- **Department of Fire Programs:**
  - ***Revenue Increase.*** The amended budget increases the Fire Programs Fund by \$2.7 million NGF in the second year as a result of an increase in the tax on fire insurance premiums approved by the 1995 General Assembly.
  - ***Fire Programs Emergency Fund.*** The amended budget includes language establishing a Fire Programs Emergency Fund and earmarks \$0.3 million from the Fire Programs Fund in the second year to assist local fire agencies with emergency capital outlay needs that might arise due to man-made or natural disasters.
- **Department of Correctional Education:**
  - ***Carryforward Balance.*** The amended budget reduces the appropriation for the department by \$150,000, to reflect the availability of a carryforward balance from June 30, 1995.
- **Virginia Parole Board:**
  - ***Restore Reduction.*** The General Assembly restored a \$66,000 GF reduction in the second year which was enacted during the 1995 General Assembly session.

- **Department of Youth and Family Services:**
  - *Boot Camp.* The budget, as amended, adds \$62,500 GF in the second year for increased costs of a juvenile boot camp authorized by the 1995 General Assembly.
  - *Detention Homes.* The General Assembly added \$208,000 for the Northern Virginia Detention Home and \$189,616 for the Loudoun County Detention Home, for the state share of operating costs, as approved by the Board of Youth and Family Services.
  - *Juvenile Community Crime Control Act.* The budget, as amended, includes \$100,000 to meet hold harmless requirements of the formula. In addition, language is included specifying that local expenditures for secure detention are not included in the calculation of local maintenance of effort.

## **Transportation**

- **Department of Transportation**
  - *Maintenance Headquarters.* The amended budget includes language prohibiting the closing or consolidation of maintenance headquarters and repair shops as called for in a December, 1995 study.
- **Department of Rail and Public Transportation**
  - *Phase II of Bristol-Washington, D.C. Rail Study.* The amended budget provides \$500,000 in transportation funds for the second phase of a study of passenger rail service between Washington, D.C., Richmond and Bristol. The scope of the study will include a refinement of the operating scenario, a modeling of railroad operations and a cost estimation of recommended improvements in cooperation with Norfolk Southern, a ridership estimate for the revised service, and final service recommendations.

## Central Appropriations

- **Compensation Supplements:**
  - *Employee Health Insurance.* The budget, as amended, reduces agency appropriations for employee health insurance premiums by \$10.0 million GF in FY 1996.
- **Economic Contingency:**
  - *Deal Closing Fund.* The budget, as amended, increases second year funding by \$2.0 million GF to expand economic development efforts. The fund may be used by the Governor for a variety of purposes to attract new industry to Virginia or to assist existing companies to expand employment and investment. The legislative general fund appropriation, including the 1996 amendment, is \$12.0 million. Through executive actions, the Governor has allocated an additional \$4.6 million GF in the current fiscal year, so that total funds for deal closing activities will reach \$16.6 million this year.
- **Reversion Clearing Account:**
  - *Workforce Transition Act - State Police Replacements.* The budget as amended, earmarks \$4.0 million GF in the second year to replace State Troopers who retire under provisions of the Workforce Transition Act.
  - *Workforce Transition Act Expenses.* The budget, as amended, includes \$5.5 million GF for severance costs of executive agencies under the Workforce Transition Act which could not be absorbed within their budgets.

## Nonstate Agencies

- *Wolftrap Farm Foundation.* The General Assembly approved \$150,000 in operating support for the Wolftrap Performing Arts Center.

## Capital Outlay

- *Central Appropriations.* The General Assembly reduced funding in the asbestos abatement central account by \$300,000 GF to reflect the elimination of an asbestos abatement project at the Virginia Museum

of Fine Arts. Another \$1.3 million GF is reduced in the underground storage tank central account, which will not be used in FY 1996.

- ***Virginia Community College System.*** The General Assembly provided funding of \$300,000 GF and \$200,000 NGF for construction of a child development facility at Danville Community College. A portion of the funding came from the reduction in the state share of the new armory under construction in Danville.
- ***Department of Game and Inland Fisheries.*** The General Assembly provided funding of \$500,000 NGF from dedicated special revenues to allow the Department to acquire an office annex in Richmond, adjacent to current headquarters.
- ***Department of Military Affairs.*** The General Assembly reduced by \$250,000 GF the state share of the construction of a new armory in Danville, due to lack of federal funding. Savings were transferred to the child development facility project at Danville Community College.
- ***Virginia Tech.*** The General Assembly provided \$3.1 million in §9(d) bond authority for emergency repairs to the roof of Cassell Coliseum.

### **General Provisions**

- ***Employment Caps in Higher Education.*** Language was adopted to exempt the State Council of Higher Education and the institutions of higher education from position freezes and limits on filling positions.
- ***Hiring Freeze Exemptions.*** Language was adopted to exempt direct patient care positions at the Woodrow Wilson Rehabilitation Center, certain specified medical services positions in local health departments, and essential support service positions at state facilities, from any administrative hiring freeze.
- ***Natural Resources Appropriation Changes.*** Language was adopted to prohibit any appropriation changes, unallotments, or interagency transfers affecting agencies in the Office of Natural Resources, pending completion of the JLARC report that is underway.

# AID FOR PUBLIC EDUCATION

DIVISION	1994-96 COMPOSITE INDEX	1995-96 AVERAGE DAILY MEMBERSHIP	1995-96		TOTAL
			SOQ PAYMENTS	EDUCATIONAL TECHNOLOGY GRANTS*	
ACCOMACK	0.3192	5,413	\$16,568,278	\$268,099	\$16,836,377
ALBEMARLE	0.5585	10,966	22,522,896	583,127	23,106,023
ALLEGHANY	0.2665	2,360	7,461,629	214,231	7,675,860
AMELIA	0.3233	1,733	5,303,239	61,300	5,364,539
AMHERST	0.2853	4,716	14,345,578	259,297	14,604,875
APPOMATTOX	0.2632	2,320	7,313,046	96,366	7,409,412
ARLINGTON	0.8000	16,986	23,107,176	762,325	23,869,501
AUGUSTA	0.3489	10,660	28,054,578	500,629	28,555,207
BATH	0.8000	865	1,047,485	73,666	1,121,151
BEDFORD	0.3681	9,016	22,731,799	505,996	23,237,795
BLAND	0.2301	1,006	4,280,330	40,000	4,320,330
BOTETOURT	0.3522	4,458	12,191,824	240,697	12,432,521
BRUNSWICK	0.2418	2,550	9,356,126	156,799	9,512,925
BUCHANAN	0.2313	5,180	17,706,785	398,330	18,105,115
BUCKINGHAM	0.2706	2,205	7,407,683	147,332	7,555,015
CAMPBELL	0.2870	8,426	23,771,163	353,830	24,124,993
CAROLINE	0.3189	3,602	10,547,129	170,264	10,717,393
CARROLL	0.2426	3,986	14,084,393	230,998	14,315,391
CHARLES CITY	0.3542	1,030	3,264,854	55,066	3,319,920
CHARLOTTE	0.2462	2,167	7,419,824	150,565	7,570,389
CHESTERFIELD	0.3959	48,929	117,774,702	1,570,562	119,345,264
CLARKE	0.5653	1,835	3,720,578	115,499	3,836,077
CRAIG	0.2984	698	2,248,219	41,833	2,290,052
CULPEPER	0.4086	5,138	13,092,001	217,033	13,309,034
CUMBERLAND	0.3033	1,167	3,939,000	55,066	3,994,066
DICKENSON	0.2077	3,178	10,961,510	205,631	11,167,141
DINWIDDIE	0.2799	3,879	11,803,713	182,398	11,986,111
ESSEX	0.4214	1,570	4,218,549	55,066	4,273,615
FAIRFAX	0.7531	137,619	188,625,863	5,295,253	193,921,116
FAUQUIER	0.6304	8,893	15,531,715	414,194	15,945,909
FLOYD	0.2973	1,845	5,956,501	140,565	6,097,066
FLUVANNA	0.3618	2,606	6,919,109	150,565	7,069,674
FRANKLIN	0.3507	6,755	18,832,482	383,396	19,215,878
FREDERICK	0.4114	9,541	21,789,181	371,596	22,160,777
GILES	0.2862	2,571	8,165,790	135,198	8,300,988
GLOUCESTER	0.3169	6,545	17,814,091	224,032	18,038,123
GOOCHLAND	0.6713	1,900	3,497,740	115,499	3,613,239
GRAYSON	0.2462	2,252	8,441,431	272,831	8,714,262
GREENE	0.3114	2,245	7,108,516	90,132	7,198,648
GREENSVILLE	0.2183	1,718	6,237,645	153,798	6,391,443
HALIFAX	0.2380	6,407	20,735,511	500,728	21,236,239
HANOVER	0.4538	14,043	30,637,139	470,430	31,107,569

# AID FOR PUBLIC EDUCATION

DIVISION	1994-96 COMPOSITE INDEX	1995-96 AVERAGE DAILY MEMBERSHIP	1995-96		TOTAL
			SOQ PAYMENTS	EDUCATIONAL TECHNOLOGY GRANTS*	
HENRICO	0.5148	37,157	76,519,997	1,462,687	77,982,684
HENRY	0.2864	9,111	27,051,690	512,995	27,564,685
HIGHLAND	0.5112	381	1,133,206	41,833	1,175,039
ISLE OF WIGHT	0.3779	4,622	12,570,598	195,733	12,766,331
JAMES CITY	0.5924	6,624	12,063,951	0	12,063,951
KING GEORGE	0.3767	2,784	7,468,891	96,366	7,565,257
KING QUEEN	0.3447	874	2,890,354	73,666	2,964,020
KING WILLIAM	0.3559	1,595	4,727,382	55,066	4,782,448
LANCASTER	0.6436	1,628	2,941,527	55,066	2,996,593
LEE	0.1628	4,271	16,671,570	342,963	17,014,533
LOUDOUN	0.8000	19,881	22,148,466	888,892	23,037,358
LOUISA	0.6558	3,857	6,699,371	143,900	6,843,271
LUNENBURG	0.2158	2,090	7,461,196	90,132	7,551,328
MADISON	0.3599	1,952	5,597,083	118,732	5,715,815
MATHEWS	0.4779	1,260	3,020,378	51,833	3,072,211
MECKLENBURG	0.2831	5,015	15,898,079	279,297	16,177,376
MIDDLESEX	0.5582	1,343	2,953,982	61,300	3,015,282
MONTGOMERY	0.3517	8,910	24,791,068	496,761	25,287,829
NELSON	0.4536	2,065	5,176,903	147,332	5,324,235
NEW KENT	0.4131	2,112	5,661,071	90,132	5,751,203
NORTHAMPTON	0.2897	2,480	7,857,010	90,132	7,947,142
NORTHUMBERLAND	0.6198	1,544	3,009,594	83,666	3,093,260
NOTTOWAY	0.2541	2,470	8,458,138	163,798	8,621,936
ORANGE	0.4208	3,780	9,843,226	185,631	10,028,857
PAGE	0.3128	3,491	10,594,205	201,865	10,796,070
PATRICK	0.2499	2,585	8,203,955	182,398	8,386,353
PITTSYLVANIA	0.2409	9,338	29,096,847	463,095	29,559,942
POWHATAN	0.3829	2,753	7,135,781	71,300	7,207,081
PRINCE EDWARD	0.3035	2,618	8,133,178	61,300	8,194,478
PRINCE GEORGE	0.2419	5,516	16,137,263	274,998	16,412,261
PRINCE WILLIAM	0.4373	46,903	111,751,233	1,673,218	113,424,451
PULASKI	0.2817	5,118	15,536,219	300,597	15,836,816
RAPPAHANNOCK	0.6420	1,046	1,949,880	51,300	2,001,180
RICHMOND	0.3298	1,305	3,888,659	61,300	3,949,959
ROANOKE	0.3970	13,714	34,105,479	667,025	34,772,504
ROCKBRIDGE	0.3569	2,995	8,560,887	199,165	8,760,052
ROCKINGHAM	0.3561	10,223	26,930,167	480,629	27,410,796
RUSSELL	0.2255	4,718	15,407,643	374,796	15,782,439
SCOTT	0.2084	3,858	13,848,655	314,664	14,163,319
SHENANDOAH	0.3925	5,250	13,418,175	187,666	13,605,841
SMYTH	0.2434	5,217	16,678,063	220,032	16,898,095
SOUTHAMPTON	0.3036	2,852	8,933,825	182,398	9,116,223

# AID FOR PUBLIC EDUCATION

DIVISION	1994-96 COMPOSITE INDEX	1995-96 AVERAGE DAILY MEMBERSHIP	1995-96		TOTAL
			SOQ PAYMENTS	EDUCATIONAL TECHNOLOGY GRANTS*	
SPOTSYLVANIA	0.3630	15,217	38,099,510	576,796	38,676,306
STAFFORD	0.3773	16,590	41,719,118	518,066	42,237,184
SURRY	0.8000	1,297	1,566,886	51,300	1,618,186
SUSSEX	0.3200	1,516	5,011,551	115,499	5,127,050
TAZEWELL	0.2384	8,019	24,755,996	414,263	25,170,259
WARREN	0.4230	4,560	11,040,671	169,499	11,210,170
WASHINGTON	0.2888	7,517	21,940,559	345,230	22,285,789
WESTMORELAND	0.3869	2,038	5,648,779	118,732	5,767,511
WISE	0.2109	7,862	25,490,880	310,164	25,801,044
WYTHE	0.2862	4,340	13,586,529	253,698	13,840,227
YORK	0.3722	10,726	26,077,264	419,895	26,497,159
ALEXANDRIA	0.8000	9,903	13,049,687	477,095	13,526,782
BRISTOL	0.3480	2,516	7,460,000	150,565	7,610,565
BUENA VISTA	0.2319	1,059	3,624,964	83,666	3,708,630
CHARLOTTESVILLE	0.5330	4,416	10,001,956	252,298	10,254,254
CLIFTON FORGE	0.2452	710	2,100,282	0	2,100,282
COLONIAL HEIGHTS	0.4602	2,736	6,078,875	118,732	6,197,607
COVINGTON	0.3399	955	2,838,162	51,833	2,889,995
DANVILLE	0.2855	8,165	23,533,236	388,896	23,922,132
FALLS CHURCH	0.8000	1,457	1,718,190	96,899	1,815,089
FREDERICKSBURG	0.6396	2,207	4,167,314	61,300	4,228,614
GALAX	0.3213	1,233	3,573,032	61,300	3,634,332
HAMPTON	0.3035	23,540	63,572,337	934,353	64,506,690
HARRISONBURG	0.5500	3,517	7,096,507	157,031	7,253,538
HOPEWELL	0.2643	4,052	12,095,243	143,900	12,239,143
LYNCHBURG	0.3690	9,407	24,968,509	484,395	25,452,904
MARTINSVILLE	0.3670	2,816	7,563,649	156,799	7,720,448
NEWPORT NEWS	0.2921	30,998	87,893,612	1,113,161	89,006,773
NORFOLK	0.2938	34,867	104,075,203	1,516,154	105,591,357
NORTON	0.3053	788	2,335,168	45,066	2,380,234
PETERSBURG	0.2637	6,081	18,724,068	287,930	19,011,998
PORTSMOUTH	0.2458	17,671	57,340,549	682,828	58,023,377
RADFORD	0.3243	1,497	4,076,037	86,899	4,162,936
RICHMOND CITY	0.4509	26,737	67,885,622	1,286,753	69,172,375
ROANOKE CITY	0.4014	13,046	35,169,158	745,293	35,914,451
STAUNTON	0.3755	2,890	7,754,585	157,031	7,911,616
SUFFOLK	0.3170	9,881	28,847,950	416,430	29,264,380
VIRGINIA BEACH	0.3412	75,841	193,072,842	2,349,559	195,422,401
WAYNESBORO	0.3964	3,018	7,454,570	150,565	7,605,135
WILLIAMSBURG	0.8000	739	1,136,876	269,098	1,405,974
WINCHESTER	0.5584	3,255	6,439,719	163,798	6,603,517
FAIRFAX CITY	0.8000	2,422	2,999,793	0	2,999,793

# AID FOR PUBLIC EDUCATION

DIVISION	1994-96 COMPOSITE INDEX	1995-96 AVERAGE DAILY MEMBERSHIP	1995-96		TOTAL
			SOQ PAYMENTS	EDUCATIONAL TECHNOLOGY GRANTS*	
FRANKLIN CITY	0.2678	1,784	5,503,262	55,066	5,558,328
CHESAPEAKE CITY	0.3447	34,870	89,694,989	1,116,927	90,811,916
LEXINGTON	0.4047	688	1,684,278	73,666	1,757,944
EMPORIA	0.3058	1,021	2,996,310	0	2,996,310
SALEM	0.4239	3,835	8,834,981	157,031	8,992,012
BEDFORD CITY	0.3739	1,013	2,506,097	0	2,506,097
POQUOSON	0.3277	2,438	6,153,173	90,132	6,243,305
MANASSAS CITY	0.5342	5,610	11,593,935	230,266	11,824,201
MANASSAS PARK	0.3189	1,568	4,891,739	118,732	5,010,471
COLONIAL BEACH	0.3018	679	2,142,582	10,000	2,152,582
WEST POINT	<u>0.3300</u>	<u>749</u>	<u>2,090,470</u>	<u>45,066</u>	<u>2,135,536</u>
<b>TOTALS</b>	0.4500	1,070,642	\$2,601,138,902	\$46,205,536	\$2,647,344,438

\* The Educational Technology Grants for some cities have been combined with their respective counties.

The accounts included in this analysis: Basic Aid, Salary Supplement, Textbooks, Vocational Ed-SOQ, Special Ed-SOQ, Gifted, Remedial, Remedial Summer School, Fringe Benefits, Harper Account, Sales Tax, Enrollment Loss, At-Risk, Maintenance, K-3 Primary Class Size, Technology, and ESL.



## Summary of Detailed Actions in HB 29

	Gen. Fund	1995-96 Non-gen. Fund	Total FTE
<b>JUDICIAL</b>			
<b>Supreme Court</b>			
1995-96 Appropriation - Chapter 853	8,444,588	471,875	108.63
Fees for Special Justices	Language	0	0.00
Involuntary Mental Commitment Fund	(4,000,000)	0	0.00
<b>HB 29 Total</b>	<b>4,444,588</b>	<b>471,875</b>	<b>108.63</b>
<b>% Net Change</b>	<b>(47.37%)</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Judicial Branch</b>			
Chapter 853 Appropriation	185,008,413	8,309,545	2,478.16
Increases	0	0	0.00
Decreases	(4,000,000)	0	0.00
<b>HB 29 Total</b>	<b>181,008,413</b>	<b>8,309,545</b>	<b>2,478.16</b>
<b>% Net Change</b>	<b>(2.16%)</b>	<b>0.00%</b>	<b>0.00%</b>
<b>ADMINISTRATION</b>			
<b>Secretary of Administration</b>			
1995-96 Appropriation - Chapter 853	819,112	0	15.00
Fees for Special Justices	Language	0	0.00
Turnover & Vacancy	(28,800)	0	0.00
<b>HB 29 Total</b>	<b>790,312</b>	<b>0</b>	<b>15.00</b>
<b>% Net Change</b>	<b>(3.52%)</b>	<b>NA</b>	<b>0.00%</b>
<b>Dept. of General Services</b>			
1995-96 Appropriation - Chapter 853	31,439,918	8,458,348	916.00
Fees for Special Justices	Language	0	0.00
Lynchburg Human Services Building	(166,053)	0	0.00
Norfolk Public Health Center	(814,000)	0	0.00
<b>HB 29 Total</b>	<b>30,459,865</b>	<b>8,458,348</b>	<b>916.00</b>
<b>% Net Change</b>	<b>(3.12%)</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Compensation Board</b>			
1995-96 Appropriation - Chapter 853	338,873,453	0	13.00
Fees for Special Justices	Language	0	0.00
<b>HB 29 Total</b>	<b>338,873,453</b>	<b>0</b>	<b>13.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>NA</b>	<b>0.00%</b>
<b>Office of Administration</b>			
Chapter 853 Appropriation	394,058,842	9,749,355	1,515.00
Increases	0	0	0.00
Decreases	(1,008,853)	0	0.00
<b>HB 29 Total</b>	<b>393,049,989</b>	<b>9,749,355</b>	<b>1,515.00</b>
<b>% Net Change</b>	<b>(0.26%)</b>	<b>0.00%</b>	<b>0.00%</b>

## Summary of Detailed Actions in HB 29

	Gen. Fund	1995-96 Non-gen. Fund	Total FTE
<b>COMMERCE &amp; TRADE</b>			
<b>Department of Economic Development</b>			
1995-96 Appropriation - Chapter 853	33,584,184	4,534,810	170.50
Workforce Training Incentives	2,169,424	0	0.00
<b>HB 29 Total</b>	<b>35,753,608</b>	<b>4,534,810</b>	<b>170.50</b>
<b>% Net Change</b>	<b>6.46%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Office of Commerce and Trade</b>			
Chapter 853 Appropriation	125,999,458	505,691,642	3,095.50
Increases	2,169,424	0	0.00
Decreases	0	0	0.00
<b>HB 29 Total</b>	<b>128,168,882</b>	<b>505,691,642</b>	<b>3,095.50</b>
<b>% Net Change</b>	<b>1.72%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>EDUCATION</b>			
<b>Department of Education-Central Office</b>			
1995-96 Appropriation - Chapter 853	16,964,768	20,986,837	332.00
Literary Passport Testing Program	270,000	0	0.00
<b>HB 29 Total</b>	<b>17,234,768</b>	<b>20,986,837</b>	<b>332.00</b>
<b>% Net Change</b>	<b>1.59%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Education-Direct Aid</b>			
1995-96 Appropriation - Chapter 853	2,730,596,216	374,034,720	0.00
Foster Care Payments	814,056	0	0.00
SOQ-Payments to Localities	4,878,016	0	0.00
Revised Sales Tax Estimates	(9,461,000)	0	0.00
Special Education Regional Tuition	(2,802,767)	0	0.00
Projected Balances-Program for 4-Yr-Olds	(1,178,443)	0	0.00
Projected Balances-Homework Assistance	(276,063)	0	0.00
SOQ-Fringe Benefits	(109,530)	0	0.00
<b>HB 29 Total</b>	<b>2,722,460,485</b>	<b>374,034,720</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(0.30%)</b>	<b>0.00%</b>	<b>NA</b>
<b>Department of Education-Comp. Services Act</b>			
1995-96 Appropriation - Chapter 853	0	0	0.00
Comprehensive Services Act-Increased Case Loa	11,800,000	0	0.00
<b>HB 29 Total</b>	<b>11,800,000</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>State Council of Higher Education</b>			
1995-96 Appropriation - Chapter 853	38,415,463	4,264,908	61.00
Virginia Corps of Cadets-Enrollment Increase	89,568	0	0.00
Tuition Assistance Grant Balances	Language	0	0.00
<b>HB 29 Total</b>	<b>38,505,031</b>	<b>4,264,908</b>	<b>61.00</b>
<b>% Net Change</b>	<b>0.23%</b>	<b>0.00%</b>	<b>0.00%</b>

## Summary of Detailed Actions in HB 29

	Gen. Fund	1995-96 Non-gen. Fund	Total FTE
<b>Virginia Military Institute</b>			
1995-96 Appropriation - Chapter 853	10,364,034	18,480,232	433.35
Virginia Corps of Cadets-Enrollment Increase	121,600	0	0.00
<b>HB 29 Total</b>	<b>10,485,634</b>	<b>18,480,232</b>	<b>433.35</b>
<b>% Net Change</b>	<b>1.17%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Community College System</b>			
1995-96 Appropriation - Chapter 853	195,080,638	160,699,441	7,186.93
Norfolk Campus Occupancy	Language	0	0.00
<b>Approved Budget</b>	<b>195,080,638</b>	<b>160,699,441</b>	<b>7,186.93</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Office of Education</b>			
Chapter 853 Appropriation	3,752,141,602	2,970,455,086	46,536.75
Increases	17,973,240	0	0.00
Decreases	(13,827,803)	0	0.00
<b>HB 29 Total</b>	<b>3,756,287,039</b>	<b>2,970,455,086</b>	<b>46,536.75</b>
<b>% Net Change</b>	<b>0.11%</b>	<b>0.00%</b>	<b>0.00%</b>

### FINANCE

<b>Department of Accounts</b>			
1995-96 Appropriation - Chapter 853	75,316,970	3,515,440	154.00
Local Share of Rolling Stock Taxes	4,000	0	0.00
Local Share of ABC Profits	(2,399,878)	0	0.00
Local Tennessee Valley Authority Payments	(75,000)	0	0.00
<b>HB 29 Total</b>	<b>72,846,092</b>	<b>3,515,440</b>	<b>154.00</b>
<b>% Net Change</b>	<b>(3.28%)</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Treasury Board</b>			
1995-96 Appropriation - Chapter 853	121,606,435	4,836,409	0.00
Decreased GO Bond Debt Service	(6,770,298)	0	0.00
<b>HB 29 Total</b>	<b>114,836,137</b>	<b>4,836,409</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(5.57%)</b>	<b>0.00%</b>	<b>NA</b>
<b>Office of Finance</b>			
Chapter 853 Appropriation	324,061,716	13,472,401	1,270.00
Increases	4,000	0	0.00
Decreases	(9,245,176)	0	0.00
<b>HB 29 Total</b>	<b>314,820,540</b>	<b>13,472,401</b>	<b>1,270.00</b>
<b>% Net Change</b>	<b>(2.85%)</b>	<b>0.00%</b>	<b>0.00%</b>

### HEALTH AND HUMAN RESOURCES

<b>Department of Medical Assistance Services</b>			
1995-96 Appropriation - Chapter 853	1,057,882,697	1,150,061,964	376.00
Revised Medicaid Forecast	18,500,000	6,514,198	0.00
<b>HB 29 Total</b>	<b>1,076,382,697</b>	<b>1,156,576,162</b>	<b>376.00</b>
<b>% Net Change</b>	<b>1.75%</b>	<b>0.57%</b>	<b>0.00%</b>

## Summary of Detailed Actions in HB 29

	Gen. Fund	1995-96 Non-gen. Fund	Total FTE
<b>Department of Social Services</b>			
1995-96 Appropriation - Chapter 853	242,423,847	603,898,920	1,641.00
ADAPT-RFP & Task Force	150,000	0	0.00
Welfare Reform Savings	(1,400,000)	0	0.00
Reduced AFDC Caseload	(12,500,000)	(1,584,516)	0.00
FY 1996 Balances	(150,000)	0	0.00
Balances-Innovation Grants	(1,154,300)	0	0.00
Compulsory School Savings	(249,600)	(312,000)	0.00
General Relief Savings	(1,300,000)	0	0.00
<b>HB 29 Total</b>	<b>225,819,947</b>	<b>602,002,404</b>	<b>1,641.00</b>
<b>% Net Change</b>	<b>(6.85%)</b>	<b>(0.31%)</b>	<b>0.00%</b>
<b>Office of Human Resources</b>			
Chapter 853 Appropriation	1,741,157,390	2,402,765,839	18,483.00
Increases	18,650,000	6,514,198	0.00
Decreases	(16,753,900)	(1,896,516)	0.00
<b>HB 29 Total</b>	<b>1,743,053,490</b>	<b>2,407,383,521</b>	<b>18,483.00</b>
<b>% Net Change</b>	<b>0.11%</b>	<b>0.19%</b>	<b>0.00%</b>
<b>NATURAL RESOURCES</b>			
<b>Department of Historic Resources</b>			
1995-96 Appropriation - Chapter 853	3,352,144	634,523	41.00
Historic Landmark-Pocahontas Cemetery	10,000	0	0.00
<b>HB 29 Total</b>	<b>3,362,144</b>	<b>634,523</b>	<b>41.00</b>
<b>% Net Change</b>	<b>0.30%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Dept. of Conservation &amp; Recreation</b>			
1995-96 Appropriation - Chapter 853	20,288,602	7,650,766	338.00
Chesapeake Bay License Tag Revenue	0	305,917	0.00
<b>HB 29 Total</b>	<b>20,288,602</b>	<b>7,956,683</b>	<b>338.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>4.00%</b>	<b>0.00%</b>
<b>Office of Natural Resources</b>			
Chapter 853 Appropriation	62,345,142	133,267,971	1,805.00
Increases	10,000	305,917	0.00
Decreases	0	0	0.00
<b>HB 29 Total</b>	<b>62,355,142</b>	<b>133,573,888</b>	<b>1,805.00</b>
<b>% Net Change</b>	<b>0.02%</b>	<b>0.23%</b>	<b>0.00%</b>
<b>PUBLIC SAFETY</b>			
<b>Secretary of Public Safety</b>			
1995-96 Appropriation - Chapter 853	359,381	0	4.00
Carryforward Balance Reduction	(100,000)	0	0.00
<b>HB 29 Total</b>	<b>259,381</b>	<b>0</b>	<b>4.00</b>
<b>% Net Change</b>	<b>(27.83%)</b>	<b>NA</b>	<b>0.00%</b>
<b>Department of Fire Programs</b>			
1995-96 Appropriation - Chapter 853	0	8,908,713	24.00

## Summary of Detailed Actions in HB 29

		<b>1995-96</b>	
	Gen. Fund	Non-gen. Fund	Total FTE
Expanded Training Activity	0	324,123	0.00
Fire Programs Emergency Fund	0	250,000	0.00
Increased Revenues	0	2,421,069	0.00
<b>HB 29 Total</b>	<b>0</b>	<b>11,903,905</b>	<b>24.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>33.62%</b>	<b>0.00%</b>
<b>Department of Corrections</b>			
1995-96 Appropriation - Chapter 853	469,204,307	53,249,567	11,117.35
Smith Mountain Lake Field Unit Lease	Language 0		0.00
Prison Visitation Technical Correction	Language 0		0.00
Jail Moratorium	Language 0		0.00
Jail Bounty Balances	(500,000)	0	0.00
<b>HB 29 Total</b>	<b>468,704,307</b>	<b>53,249,567</b>	<b>11,117.35</b>
<b>% Net Change</b>	<b>(0.11%)</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Correctional Education</b>			
1995-96 Appropriation - Chapter 853	22,327,811	1,554,877	527.55
Carryforward Balance Reduction	(150,000)	0	0.00
<b>HB 29 Total</b>	<b>22,177,811</b>	<b>1,554,877</b>	<b>527.55</b>
<b>% Net Change</b>	<b>(0.67%)</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Parole Board</b>			
1995-96 Appropriation - Chapter 853	1,366,198	0	27.00
Restore 1995 Budget Reduction	66,000	0	0.00
<b>HB 29 Total</b>	<b>1,432,198</b>	<b>0</b>	<b>27.00</b>
<b>% Net Change</b>	<b>4.83%</b>	<b>NA</b>	<b>0.00%</b>
<b>Department of Youth and Family Services</b>			
1995-96 Appropriation - Chapter 853	117,919,821	1,564,823	1,917.50
Boot Camp-Educational Program	62,500	0	0.00
Northern Virginia Detention Home	208,000	0	0.00
Loudoun County Detention Home	189,616	0	0.00
VJCCCA No-Loss, Maintenance of Effort	100,000	0	0.00
<b>HB 29 Total</b>	<b>118,479,937</b>	<b>1,564,823</b>	<b>1,917.50</b>
<b>% Net Change</b>	<b>0.47%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Office of Public Safety</b>			
Chapter 853 Appropriation	824,102,989	359,659,944	17,368.90
Increases	626,116	2,995,192	0.00
Decreases	(750,000)	0	0.00
<b>HB 29 Total</b>	<b>823,979,105</b>	<b>362,655,136</b>	<b>17,368.90</b>
<b>% Net Change</b>	<b>(0.02%)</b>	<b>0.83%</b>	<b>0.00%</b>
<b>TRANSPORTATION</b>			
<b>Dept. of Rail &amp; Public Transportation</b>			
1995-96 Appropriation - Chapter 853	0	97,230,066	30.00
Prohibit Headquarters Closing	Language 0		0.00
Bristol Rail Study - Phase II	0	500,000	0.00
<b>HB 29 Total</b>	<b>0</b>	<b>97,730,066</b>	<b>30.00</b>

## Summary of Detailed Actions in HB 29

	Gen. Fund	1995-96 Non-gen. Fund	Total FTE
<b>% Net Change</b>	<b>NA</b>	<b>0.51%</b>	<b>0.00%</b>
<b>Office of Transportation</b>			
Chapter 853 Appropriation	41,754,777	2,078,801,983	13,265.00
Increases	0	500,000	0
Decreases	0	0	0
<b>HB 29 Total</b>	<b>41,754,777</b>	<b>2,079,301,983</b>	<b>13,265.00</b>
<b>% Net Change</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>

### CENTRAL APPROPRIATIONS

<b>Compensation Supplements</b>			
1995-96 Appropriation - Chapter 853	75,267,571	0	0.00
Health Insurance-"Premium Holiday"	(10,000,000)	0	0.00
<b>HB 29 Total</b>	<b>65,267,571</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(13.29%)</b>	<b>NA</b>	<b>NA</b>

<b>Economic Contingency</b>			
1995-96 Appropriation - Chapter 853	11,350,000	0	0.00
Deal Closing Fund	2,000,000	0	0.00
Motor Voter Legislation	64,000	0	0.00
<b>HB 29 Total</b>	<b>13,414,000</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>18.19%</b>	<b>NA</b>	<b>NA</b>

<b>Reversion Clearing Account</b>			
1995-96 Appropriation - Chapter 853	(20,728,764)	0	0.00
WTA-State Police Replacements	4,000,000	0	0.00
WTA- Separation Costs	5,500,000	0	0.00
Secretary of Natural Resources - Balances	(84,000)	0	0.00
Dept. of Mental Health - Projected Savings	(3,000,000)	0	0.00
<b>HB 29 Total</b>	<b>(14,312,764)</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

<b>Central Appropriations</b>			
Chapter 853 Appropriation	89,836,350	62,198,801	17,368.90
Increases	11,564,000	0	0.00
Decreases	(13,084,000)	0	0.00
<b>HB 29 Total</b>	<b>88,316,350</b>	<b>62,198,801</b>	<b>17,368.90</b>
<b>% Net Change</b>	<b>(1.69%)</b>	<b>0.00%</b>	<b>0.00%</b>

### NON-STATE AGENCIES

<b>Non-State Agencies</b>			
1995-96 Appropriation - Chapter 853	3,488,389	0	0.00
Wolftrap Farm Foundation	150,000	0	0.00
<b>HB 29 Total</b>	<b>3,638,389</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>4.30%</b>	<b>NA</b>	<b>NA</b>

<b>Non-State Agencies</b>			
Chapter 853 Appropriation	3,488,389	0	0.00

## Summary of Detailed Actions in HB 29

	Gen. Fund	1995-96 Non-gen. Fund	Total FTE
Increases	150,000	0	0.00
Decreases	0	0	0.00
<b>HB 29 Total</b>	<b>3,638,389</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>4.30%</b>	<b>NA</b>	<b>NA</b>
 <b>Grand Total: Operating Expenses</b>			
Chapter 853 Appropriation	7,597,249,960	8,693,601,482	107,993.31
Increases	51,146,780	10,315,307	0.00
Decreases	(58,669,732)	(1,896,516)	0.00
<b>HB 29 Total</b>	<b>7,589,727,008</b>	<b>8,702,020,273</b>	<b>107,993.31</b>
<b>% Net Change</b>	<b>(0.10%)</b>	<b>0.10%</b>	<b>0.00%</b>
 <b>CAPITAL OUTLAY</b>			
<b>Central Appropriations</b>			
Virginia Museum Balances	(300,000)	0	0.00
Underground Storage Tank Balances	(1,299,321)	(251,000)	
<b>Va. Community College System</b>			
Danville CC Child Development Facility	300,000	200,000	
<b>Department of Game &amp; Inland Fisheries</b>			
Office Annex Acquisition		500,000	
<b>Department of Military Affairs</b>			
Danville Armory	(250,000)		
<b>Va. Polytechnic Institute &amp; State University</b>			
Cassell Coliseum Roof Repairs		3,093,000	0.00
<b>HB 29 Total</b>	<b>(1,549,321)</b>	<b>3,542,000</b>	<b>0.00</b>







