



*Summary of*

**THE GOVERNOR'S PROPOSED  
AMENDMENTS TO THE  
1996-98 BUDGET**

**Introduced As  
HB 1600 & SB 700**

**UPDATED: JANUARY 6, 1997**  
(Supplemental data included in the reprint is underlined)

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 preliminary report on the Governor's Proposed Amendments to the 1996-98 biennium budget. Subsequent staff reports will be made available during the 1997 General Assembly Session.

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# Overview of Budget Recommendations Contained in HB 1600/SB 700

Additional GF revenues of \$235.2 million, and savings of \$60.2 million within the budget adopted last session have combined to allow the Governor to recommend \$286.2 million in GF spending amendments this session. These proposed amendments are used to fund new adult and juvenile corrections facilities coming on-line in this biennium, substantially increase funding for information systems in social services and other areas, address to some degree caseload increases in foster care and the Comprehensive Services Act, and recommend a limited number of new initiatives.

## Revenues

The economic outlook for the remainder of this biennium is slightly stronger than it was this at this time last year. The result is an upward revision of \$158.5 million in GF revenue projected for this biennium. When added to excess revenues carried forward from the FY 1996 revenue surplus, unspent agency appropriations which are uncommitted, and slightly reduced projections for transfers, GF revenue available for appropriation during the 1997 session totals \$235.2 million.

<b>General Fund Revenues Available for Appropriation (\$ in millions)</b>	
Balances and Excess Revenues Carried Forward	\$ 100.4
Official Revenue Estimates	158.5
Transfers	<u>(\$23.7)</u>
Total GF Revenues Available for Appropriation	\$ 235.2

## Recommended Budget Savings

Savings within the biennial budget adopted last session add to the resources which are available for use in FY 1997. HB 1600/SB 700 recommends \$60.2 million in funding reductions, most of which come from reduced caseloads and enrollment, or spending which has been slower than projected last year. Most of these savings are technical in nature, and do not involve either reductions in services or levels of support funded last year.

About half of the total savings come from both an actual and projected caseload decline in AFDC (now Temporary Assistance for Needy Families-TANF). About \$28.4 million less is recommended for this program.

Other recommended reductions include savings in debt service for general obligation bonds due to the slower than projected use of the funds; a change in payment schedules for the solar photovoltaic grant program, as well as lower than anticipated use of the program; several technical changes in state funding for public schools which are related to slightly lower enrollment, and data corrections involving vocational education programs; and other factors.

<b>Recommended Budget Savings Contained Within HB 1600/SB 700, As Introduced (\$ in millions)</b>	
<b>Health and Human Resources</b>	
DSS-AFDC Savings	(\$28.4)
DSS-Child Support/Sheriff's Fees	(.8)
DMAS-Increase Federal Rate for Medicaid	(.7)
DMHMRSAS-Privatization Savings	(.4)
<b>Higher Education</b>	
Enrollment Growth Positions-ODU, GMU, VSU	(2.7)
Va. Women's Inst. for Ldrshp-Rev. Enrollment	(.7)
<b>State and Local Corrections and Public Safety</b>	
DJJ-Operating Savings Due to Reduced Forecast	(1.7)
DJJ-VJCCCA language	(1.2)
DCJS-Reduced GF Match for Federal Funds	(.4)
DOC-Wallen's Ridge Debt Service	(.2)
Comp Bd-Opening Delays for New Jails	(4.1)
<b>Other</b>	
Treas. Bd.-Excess GO Debt Service	(6.0)
Cen. Accts.-Savings in Solar Photovoltaic Grants	(5.9)
SOQ Tech. Changes-Enrollment/Voc Ed Data/4-yr-old Prog. Participation	(4.5)
DHCD-Adjust Enterprise Zone Job Grants	(1.0)
DBA-Adjust export loan guarantee fund apprn.	(.6)
DACS-Gypsy Moth Suppression	(.3)
Other Miscellaneous Savings	.6
<b>Total</b>	<b>(\$60.2)</b>



In sum, over \$295.4 million was available to support the Governor's budget recommendations -- \$235.2 million from available revenues and \$60.2 million in savings in the budget adopted last session. When the Governor's spending recommendations are included, an unappropriated balance of \$20.6 million remains, \$11.6 million of which was included last year in Chapter 912.

### **Recommended Spending Increases**

The Governor's budget recommendations provide \$286.2 million in general fund spending increases. Of this total, the largest single portion is proposed for adult and juvenile corrections.

Other recommended spending increases provide funding for a 3-day transition to a bi-weekly pay schedule, significant upgrades to information systems in human resources, caseload increases for the Comprehensive Services Act and foster care, and some discretionary initiatives in public education, natural resources, and commerce and trade.

*Increased Costs of Adult and Juvenile Corrections.* About \$75.5 million is recommended in the introduced budget for adult and juvenile corrections facilities and staff, most of which is intended to support new facilities coming on-line in this biennium.

During the remainder of this biennium, the Commonwealth will open 3 new adult corrections facilities -- Fluvanna, Sussex I, and expanded facilities at Mecklenburg, along with converting a work release unit into a women's detention unit at Southampton. In addition, funding is recommended in the introduced budget to provide start-up staff and equipment for 3 other adult facilities -- Red Onion, Sussex II, and Wallen's Ridge -- all of which are slated to open early in the next biennium. Recommended funding increases for these new adult facilities, including correctional education programs, totals \$42.2 million. Together, these facilities will add 6,204 beds to the adult corrections system.

A similar pattern exists in juvenile corrections. During this biennium, 3 new juvenile facilities will open -- two new facilities at Beaumont, and one at Bon Air, along with additional boot camps and military-style programs. In July, 1998, a new facility will also open at Culpeper. These facilities and programs will add 527 beds to the state's juvenile corrections capacity. Recommended funding for these facilities, including correctional education programs, and staffing additions and equipment for existing facilities totals \$13.3 million.

In addition, the introduced budget includes another \$2.4 million for mental health services, telecommunications, salary regrades for juvenile correctional officers, and funding to purchase new textbooks for juvenile facilities.

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

<b>Recommended Increases for Adult and Juvenile Corrections: State and Local (\$ in millions)</b>	
<b>State and Local Adult Corrections</b>	
Fluvanna Prison Operating	\$ 17.1
Sussex I Prison Operating	14.6
Mecklenburg Renovation Operating	1.2
Red Onion Prison Operating	1.9
Equip. for Red Onion, Sussex II, Wallen's Ridge	4.8
Education Programs for New Adult CCs	2.0
Southampton Women's Detention Center	.8
Comp. Bd.-Per Diem Funding for Jails	7.0
Comp. Bd.-Staffing of New Jails	2.5
<b>State and Local Juvenile Corrections</b>	
Beaumont Operating Increases	3.1
Bon Air-Operating & Equipment	1.1
Culpeper-Operating & Equipment	1.1
Education Programs for New Juvenile CCs	5.3
Juv. Corr. Ctrs.-Security Positions & Equipment	1.7
Boot camps for Juvenile Offenders	.5
Military Style Programs for Juvenile Offenders	.5
DJJ-Psychological Services	.5
DJJ-Telecommunications Upgrades	1.1
DJJ-Accreditation Requirements in Juvenile CCs	.2
DJJ-Salary Parity with Adult Corrections Officers	.6
DJJ-Support Services Staff	.3
DJJ-Escrow Funds-Incr. Penalty for Escape Bill	.3
DJJ-Juv. Crime Control Act-Hold Harmless	1.1
DJJ-State Share of Local Juvenile Facility Costs	.8
<b>Other Spending Incr. in Public Safety</b>	
DOC-Funding of Pre-and Post-Incarceration Services	3.4
DCJS-Incr. Funds for Forensic Science Oper.	<u>2.0</u>
<b>Total-Adult and Juv. Corrections: State and Local</b>	<b>\$75.5</b>

*Other Spending Recommendations.* The remainder of the recommended spending increases are spread across secretarial areas.

Over \$42.4 million is recommended in health and human resources to fund increased foster care caseloads, complete and upgrade information systems, accelerate local participation in the state's welfare reform, match federal funding for the Safe Drinking Water Act, and provide additional financial support for parents adopting children.

About \$30.2 million is recommended for public education, principally to reduce the diversion from the Literary Fund for teacher retirement, begin a remedial reading program for first graders, provide the state share of a \$10 per pupil payment for instructional materials for the new Standards of Learning, and fully fund increased participation in remedial summer school and reduced class size in grades K-3.

About \$20.6 million is recommended to partially address rapidly increasing caseloads associated with the Comprehensive Services Act. Since 1994, caseloads have been growing about 18 percent per year.

In compensation, \$18.2 million is provided to fund a 3-day transition payment for state employees and faculty, to smooth the way toward adoption of a bi-weekly pay schedule. Under the plan, employees would be paid every other Friday, beginning July 18.

HB 1600/SB 700 also recommends \$19.1 million in additional spending for natural resources. About \$11.0 million is intended for a trust fund to support clean-up strategies in the Potomac-Shenandoah River basin. Another \$8.1 million is recommended to match federal funds for the waste water revolving loan program.

In the Finance Secretariat, the principal change is a \$17.8 million increase in the deposit required for the Revenue Stabilization Fund, based on revenue collections for FY 1996 which exceeded the forecast.

About \$12.5 million is recommended in increased support for higher and other education, \$5.6 million of which supports operating and capital costs associated with VMI's efforts to prepare for female cadets in the fall of 1997. Most of the remainder funds capital costs associated with life safety and infrastructure problems at VCU, UVa, and Clinch Valley College.

About \$7.1 million in spending increases are recommended for Commerce and Trade, including added funding for: cooperative tourism advertising, a prospect decision support system, the first installment toward an endowment for support of semiconductor research, and additional promotion and marketing.

Finally, general fund appropriations are recommended to replace transportation funds used in the budget adopted last year to support State Police and hazardous materials programs, provide in this budget a maintenance reserve supplement which was directed last session to be funded from the FY 1996 revenue surplus, and move the Department of Military Affairs headquarters to Fort Pickett.

These and other significant spending increases are detailed below.

<b>Other Recommended Spending Increases</b>	
(\$ in millions)	
<b>Comprehensive Services Act</b>	
CSA Pool Services	\$ 20.6
<b>Public Education</b>	
Reduced Literary Fund Diversion	7.8
Reading Remediation for 1st Grade	6.2
Instructional Materials for Standards of Learning	6.2
Fully Fund K-3 Class Sizes Reduction	5.1
Fully Fund Remedial Summer School	2.7
Special Ed. Payments for Expelled Students	1.1
Teacher Liability Insurance-100% State Payment	.6
DOE-Reading Readiness Test for 1st Graders	.5
<b>Health and Human Resources</b>	
DSS-Develop & Implement ADAPT	10.9
DSS-Foster Care Caseload Increase (Title IV-E)	8.7
DSS-Child Welfare Information System	5.3
DSS-Restore DIT Funding	5.0
SDH-Safe Drinking Water Act	4.5
DSS-Acceleration of Welfare Reform	2.7
DSS-Adoption Assistance	1.9
DSS-Electronic Benefits Transfer	.9
DSS-Food Stamp Reinvestment	.8
DSS-Welfare Reform Automation	.6
SDH-Support for Immunization Progs.	.8
SDH-2nd Yr Increase for Poison Control Centers	.4
SDH-Funding for Fatherhood Program	.2
<b>Finance</b>	
Treas-Revenue Stabilization	17.7
TreasBd-Restore Regional Jail Funding	3.9
TreasBd-Short Term Fin. for Capital Projects	.5

Tax-Harper III funding	.8
<b>Natural Resources</b>	
CBLAD-Tributary Strategy	11.0
DEQ-Waste Water Revolving Loan Fund	8.1
<b>Compensation</b>	
Lag Pay Transition Payment for Bi-weekly Pay	18.2
<b>Commerce and Trade</b>	
VEDP-Cooperative Tourism Advertising	2.5
VEDP-Prospect Decision Support System	1.5
VEDP-Semiconductor Manuf. Endowment	1.0
VEDP-International Marketing Representatives	.3
VEDP-Info. Systems Infrastructure/Office Space	.4
VEDP/DACS-Export Promotion & Ag. Dev.	.3
VEDP-Virginia Biotech. Res. Park Marketing	.1
Cons. Protection/Safety Survey/Fire Marshall/Bldg Code Academy	.5
DLI-Funding for Apprenticeship Program	.1
DBA-Stand-Alone Administrative Personnel	.3
DBA-Capital Access Program	.1
<b>Higher Education</b>	
VCCS-Increased Operating Support	1.9
VPI&SU-Steam Line Asbestos Abatement	.4
VMI-Female Cadets - Recruiting and Admissions	1.3
CO: VMI-Cocke Hall Modifications	2.4
CO: VMI-Modify Buildings for Female Cadets	1.4
CO: VMI-Barracks Modif. for Female Cadets	.5
CO: VCU-West Hospital Life/Fire Safety	2.1
CO: UVa-Law School Cable Evaluation & Repair	1.8
CO: CVC-Replace/Relocate Water Tank	.5
CO: SciMus-Theater/projector	.2
<b>Other</b>	
DSP-Restoration of Transportation Funds	8.5
DES-Restoration of Transportation Funds	.4
DMA-Move Hdqtrs. to Ft. Pickett; \$822,000 in CO	4.8
DCJS-Fund Biotech Building Operation	2.0
CO: Maintenance Reserve Supplement	9.9
CO: Fire Escapes, Ext. Renov. 8th & 9th St. Bldgs	1.1
All Other Recommended Spending Increases	<u>10.7</u>
<b>Total-Other Than Corrections</b>	<b>\$210.7</b>



# REVENUES

The Governor's budget amendments reflect \$235.2 million in additional revenues available for appropriation.

<b>General Fund Revenues Available for Appropriation (\$ in Millions)</b>		
	<u>As Introduced</u>	<u>Change From Chapter 912</u>
Unappropriated and Additions to the Balance	\$ 206.2	\$ 100.4
Official Revenue Estimates	15,923.9	158.5
Transfers	<u>791.1</u>	<u>(23.7)</u>
<b>Total General Fund Revenues Available for Appropriation</b>	<b>\$ 16,921.2</b>	<b>\$ 235.2</b>

- Additions to the Balance.*** The increased balance of \$100.4 million includes FY 1996 surplus funds and set-asides, FY 1996 unspent balances that are not being returned to agencies, and amounts that accrued artificially due to HB 29 litigation. The HB 29 amounts are offset by negative adjustments elsewhere in the revenue track and have no net impact on revenues available for appropriation.

Additions to balances also include \$7.9 million in Compensation Board reversions resulting from per diem payments, sheriff's efficiencies and new jail opening delays; \$1.5 million in unspent Department of Criminal Justice Services local community corrections grants; and \$750,000 from Danville Armory reversions and other capital reserves. Other available balances include \$4.2 million resulting from Governor's vetoes, and \$1.2 million in Gaming Commission and Higher Education Tuition Trust Fund loan repayments.

Reductions in available balances include: \$4.6 million for natural disaster assistance related to Hurricane Fran; \$3.6 million in additional working capital advances to the Racing Commission, the Gaming Commission,

and the Higher Education Tuition Trust Fund; \$1.4 million in interest payments to the federal government as a result of the Federal Cash Management Act; and \$1.1 million in Integrated Human Resource Management System (IHRIS) loan payments.

- **General Fund Revenue Growth.** The introduced budget anticipates an additional \$158.5 million in 1996-98 general fund revenues beyond that projected last year. The new forecast assumes general fund revenue growth of 4.6 percent in FY 1997 and 4.7 percent in FY 1998. Additional revenues result mainly from the FY 1996 surplus (thus increasing the base upon which growth occurs), and a slight improvement in forecasted income growth. Also included in the revenue growth is an additional \$4.0 million in interest that will accrue to the Commonwealth between the initial sale of Trigon stock (February 1997) and the actual receipt of the stock by the Commonwealth (December 1997).

The revenue forecast was revised downward by \$57 million to reflect lower revenue projections from specific programs. Child support enforcement and Medicaid recovery revenues are reduced by \$23.2 million due to federal policy changes and forecast revisions. Interest projections from Department of General Services self-insurance reserves have been reduced by \$11.2 million due to lower balances. Other adjustments included revised VELA building sale recoveries, and lower sheriff's process fees than originally expected. Also assumed is the \$1.5 million cost of legislation that will be introduced to exempt from Virginia income tax any capital gains resulting from the sale of U.S. Treasury obligations. Maryland recently received an adverse U.S. Supreme Court ruling on differential treatment of capital gains.

- **Transfers.** Net transfers to the general fund are decreased by \$23.7 million in the introduced budget. The majority of transfer activity relates to technical adjustments around the HB 29 litigation and offsets balance adjustments.

Other transfer changes include a projected lottery profit shortfall of \$8.0 million in FY 1998 and the elimination of certain non-general fund balance recoveries and indirect costs. The lottery reduction is predicated on a lower interest rate forecast which then assumes lower Lotto and Big Game jackpots (and thus lower sales).



## Changes in Revenues Available for Appropriation (Since April, 1996)

### Additions to Balances:

<u>Amendment</u>	<u>\$ Millions</u>
FY 1996 Surplus Funds	\$ 58.3
Reserve For Deficit Loans (HB 29)	19.2
Maintenance Reserve Set-aside	9.9
Compensation Board Reversions	7.9
Agency Reappropriation Savings	7.0
Governor's Vetoes	4.2
DCJS Recovery	1.5
Undesignated Fund Balance 6/30/96	1.1
Gaming Commission Loan Repay	0.7
H.E. Tuition Trust Fund Repay	0.5
Capital Outlay Restoration Reserve	0.5
Danville Armory Reversion	0.3
Va Racing Commission Loan Repay	0.1
Va Racing Commission Loan Repay	(0.1)
Capital Restorations	(0.1)
IHRIS Loan Balance	(1.1)
Federal Cash Management Act	(1.2)
Additional Working Capital Advances	(3.6)
Natural Disaster Sum Sufficient	(4.6)
 Total Addition to Balance Changes	 \$ 100.4

### Revenues:

<u>Amendment</u>	<u>\$ Millions</u>
November Revenue Forecast (economics)	\$ 215.9
Trigon Supplemental Payment	4.0
Privatize Delinquent Collections	0.1
MCI Prison Revenue	(0.7)
Va Information Network Fee	(0.7)
Operations of Racetrack	(1.2)
Doneski Court Case (capital gains taxes)	(1.5)

## Revenues (Con't):

<u>Amendment</u>	<u>\$ Millions</u>
Compensation Board Support Enforcement	(2.4)
VELA Building Surplus Property	(2.7)
Medicaid Recoveries	(6.3)
Interest on Self Insurance Funds	(11.2)
Child Support Enforcement	(16.9)
Sheriff's Process Fees	(17.8)
Total Revenue Changes	\$ 158.5

## Transfers:

<u>Amendment</u>	<u>\$ Millions</u>
MHMRSAS Excess Revenue (HB 29)	\$ 8.2
ABC Profits Transfer	1.2
DGS Central Warehouse	0.6
Unrefunded Marine Fuels	0.2
Payroll Processing Center	0.1
9c Sinking Fund Balance	0.1
Local Sales Tax Compliance	(0.1)
GF Transfer to Game Protection Fund	(0.1)
Breath Alcohol Testing	(0.4)
NGF Indirect Costs	(1.0)
APA and DOA ID NGF Balances	(5.4)
Lottery Profits	(8.0)
Deficit Loans Payable (HB 29)	(19.2)
Total Transfer Changes	\$ (23.7)

# Legislative, Judicial, Executive Offices

The introduced budget includes minimal adjustments totaling \$265,589 GF and \$85,033 NGF in the Judicial Department and Executive Offices. No changes are recommended in the Legislative Department.

- **Judicial Department**

- *Involuntary Mental Commitment Fund.* The introduced budget includes no additional funding for the Involuntary Mental Commitment Fund. However, a carry-forward balance of \$4.0 million GF as of June 30, 1996 is available for the program.

The 1996 General Assembly reduced appropriations for this program by \$4.0 million for FY 1996 in House Bill 29. That bill was not signed by the Governor, and was the subject of litigation. As a result, the appropriation reduction was not executed, although the funds were not spent. Those funds are carried forward and reappropriated in the introduced budget.

- *Magistrate Positions.* The introduced budget proposes \$61,925 GF in FY 1998 to add the equivalent of 1.6 magistrate positions. Proposed language in the introduced bill earmarks these positions for Hanover and Stafford Counties.
- *Judicial Inquiry and Review Commission.* The budget, as introduced, includes \$28,018 GF in FY 1998 to pay certain benefit costs associated with the retirement of the Commission's Chief Counsel, as well as the cost of recruiting a replacement.

- **Executive Offices**

- *Virginia Liaison Office.* The introduced budget proposes \$177,646 GF, \$85,033 NGF, and 3.0 FTE positions in FY 1998 to restore funding for the office. The 1996 General Assembly transferred all second year funds and positions to a central account, and directed JLARC to evaluate the office. The JLARC recommended that the office be maintained, and its activities expanded.

# Administration

The Governor's recommended amendments result in a net increase of \$7.1 million for the biennium when compared to the original appropriation.

Recommended funding increases of \$11.3 million are found mainly in two agencies: the Compensation Board, \$10.5 million, and the Department of General Services, \$0.6 million. Funding reductions of \$4.1 million are proposed to reflect later than expected completion of local jail construction projects.

The Compensation Board's increase is primarily for: 1) revised estimates of the amounts needed for inmate per diem payments (\$7.0 million); 2) staffing of new jail construction (\$2.5 million); 3) conversion of seven part-time Commonwealth's Attorneys to full-time status (\$572,599); and 4) an additional 19 law enforcement deputies to maintain the statutory ratio of one deputy per 2,000 of local population (\$441,904). The Department of General Services' increase of \$566,000 is recommended for the purchase and operation of a new computer system to be used in the management of the Commonwealth's real estate assets and leases.

- **Secretary of Administration**

- *Year 2000 Problem.* The Budget, as introduced, recommends language to transfer \$142,900 the second year from the Council on Information Management to enable the Secretary's office to monitor state efforts in addressing computer software problems related to the approach of the year 2000. These funds will be used to contract for a program manager and support costs.

- **Compensation Board**

- *Revert Carry-forward Balance.* A language amendment recommends the reversion of \$7.9 million in FY 1996 balances that would have been available to the Compensation Board for support of local sheriffs departments under the provisions of Chapter 912. Other amendments provide direct appropriations for the purposes that would otherwise have been funded from these balances. This amount is added to the balances available for appropriation in HB 1600/SB 700.
- *New Local Jail Staffing.* The Compensation Board provides funding for positions to staff new and expanded jails which will open

during the 1996-98 biennium. Language in the Appropriation Act directs the board to provide one correctional officer for every three inmates. Non-security positions are provided as well, including treatment positions. With an estimated net total of 432 new beds coming on line during 1996-98, staffing guidelines and requests indicate the need for 211 new positions and 17 emergency medical positions. An additional 12 positions are recommended for other jails. The additional cost for these positions is an estimated \$436,154 the first year and \$2.1 million the second year.

<b>Estimated Position Allocations for New Jails (FY 1998)</b>	
Henrico	20
Riverside Regional	10
Va Peninsula Regional	13
Botetourt	15
Southside Regional	21
Pneumandsand Regional (A. P. Hill)	132
Emergency Medical Positions	17
Other	<u>12</u>
<b>Total</b>	<b>240</b>

- *Revised Opening Dates for New Jails.* The budget, as introduced, anticipates that four jail projects will be completed later than expected. These later opening dates are projected to save \$4.1 million the second year.

<b>Revised Opening Dates for New Jails</b>	
<u>Jail</u>	<u>Revised Date</u>
Fairfax	Dec. 1997
Hampton Roads Regional	Dec. 1997
Pamunkey Regional	Feb. 1998
Middle Peninsula Regional	Apr. 1999

- *Law Enforcement Deputies at 1:2,000.* The budget, as introduced, provides an additional 19 law enforcement deputies in 16 counties

to maintain the statutory ratio of one deputy per 2,000 of local population. The additional cost for these positions is an estimated \$441,904.

<b>Estimated Law Enforcement Deputy            Allocations at 1 per 2,000 of Population            (FY 1998)</b>			
Augusta	1	King William	1
Bedford	1	Loudoun	3
Charlotte	1	Mecklenburg	1
Culpeper	1	Powhatan	1
Franklin	1	Rockingham	1
Frederick	1	Spotsylvania	1
Halifax	1	Stafford	1
Hanover	2	York	1
		<b>Total</b>	<b>19</b>

- *Part-time to Full-time Commonwealth's Attorneys.* An additional seven part-time Commonwealth's Attorneys have requested conversion of their offices to full-time status in the second year, as provided for in the *Code of Virginia*. The additional cost of this conversion is \$572,599 in the second year.

<b>Conversion of Part-time to Full-time            Commonwealth's Attorneys            (FY 1998)</b>			
Prince George	1	Amelia	1
King George	1	Rappahannock	1
Essex	1	King and Queen	1
Richmond	1		
		<b>Total</b>	<b>7</b>

- *Population Based Salary Increases.* The budget, as introduced, recommends an increase of \$25,484 the first year and \$28,763 the second year to provide a salary increase for the five elected constitutional officers in Hanover County. Since the population of Hanover County has increased, this salary adjustment reflects the

movement of those officers up in the population-based salary tables.

- ***Revised Jail Per Diem Payments*** In addition to payments for the direct support of jail staff, the Compensation Board provides a per diem payment for maintenance of state prisoners in local jails. Language in the Appropriation Act directs the board to provide a basic per diem payment of:

- \$6 misdemeanor, awaiting trial, and local offense inmates, and
  - \$14 state responsible inmates.

Other rates may apply in special circumstances.

The introduced budget recommends a reduction in the appropriation for per diem payments of \$1.2 million the first year and an increase of \$8.1 million the second year. These adjustments are based on revised forecasts of jail population.

- **Department of General Services**

- ***Transfer Position to the Commission on Local Government.*** The introduced budget recommends the transfer of one vacant position from DGS to the Commission on Local Government to assist with increased workload. This is a nongeneral fund position at DGS, and no funds are recommended to be transferred to the COLG.
- ***Commonwealth Competition Council.*** The budget, as introduced, transfers \$274,407 and four FTE positions within the Department to establish a new program "Management Analysis" to House staff activities of the Commonwealth Competition Council.
- ***Consolidation of the Agency Procurement Function.*** The introduced budget recommends the consolidation of the separate divisional procurement functions within DGS into one central procurement function. There is no net increase in dollars or positions.
- ***Lab Inspection and Certification an Enterprise Fund.*** The introduced budget recommends conversion of the laboratory inspection and certification program from a special fund to an enterprise fund. This amendment also recommends an additional appropriation of \$4,209 (NGF) to cover increased operating costs.

- *Create Laboratory Testing Internal Service Funds.* The introduced budget recommends the conversion of two laboratory testing programs to internal service funds: 1) the motor fuel and ABC testing programs; and 2) the water testing program. Under this arrangement, income earned by charging state agencies for the cost of tests would be used to support the program. A technical reduction of \$788,656 NGF is recommended to implement this change.
- *New Computer System for Real Property Management.* The budget, as introduced, recommends an additional \$566,000 GF in the second year for a new computer system to be used in the management of the Commonwealth's real estate assets and leases. This amount includes funds for: purchase of existing software; software modifications to suit the commonwealth's requirements; hardware; one professional position (within the agency's current employment level); and temporary staff for initial data entry.
- **Department of Information Technology**
  - *Payroll Service Center.* The 1996 budget established a pilot administrative service center for state government in the Department of Accounts that has been providing payroll services for 17 agencies since July 1, 1996. The Governor's amendments would transfer \$30,200 NGF the second year and eliminate 2.0 FTE positions to consolidate DIT payroll process into this service center.
  - *Technical MEL Adjustment.* The budget, as introduced, recommends a reduction of the agency's Maximum Employment Level by 5.0 FTE positions, to correct a double count in Chapter 912.
- **Council on Information Management**
  - *Year 2000 Problem.* GF budget, as introduced, recommends an additional \$142,900 in the second year for oversight of state efforts to address the Year 2000 date problem in the state's computer software. These funds will be transferred to the Secretary of Administration and used to contract for a program manager and support costs.

A related language amendment authorizes a treasury loan of unspecified amount to provide funds for actual program modifications. This loan would be repaid over five years.



- **Commission on Local Government**
  - *Transfer Position from DGS.* The introduced budget recommends the transfer of a vacant position from DGS to assist with increased workload. This work is currently performed by wage employees. No additional funds are requested.

## Commerce and Trade

The Governor's proposed amendments include net new spending in Commerce and Trade of almost \$30.0 million -- \$5.2 million GF and \$24.8 million NGF.

Most of the increased general fund spending is targeted to the Virginia Economic Development Partnership. Net new spending of \$5.3 million is proposed for a tourism cooperative advertising program; semiconductor manufacturing endowment fund; additional international marketing representatives and export promotion assistance; and a business location site system that incorporates geographic, transportation, demographic, and other information databases and a marketing presentation center. General fund reductions are proposed in the Department of Housing and Community Development for the enterprise zone job grant program, the Department of Agriculture and Consumer Services for the gypsy moth suppression program, and the Department of Business Assistance to reflect veto action from last Session.

The increase in nongeneral funds can be attributed to additional federal trust fund appropriations for the Community Development Block Grant Program, which is managed by the Department of Housing and Community Development. Some \$13.0 million in federal dollars are designated each year for local government grants. A decrease of \$1.4 million in nongeneral funds results from a "bookkeeping" change as rental income collected by the Virginia Economic Development Partnership for office space at CIT will no longer be recorded in the state's budgeting and accounting systems.

- **Department of Housing and Community Development**
  - *Funding Shortfall in State Fire Marshal's Office.* The budget, as introduced, proposes an increase of \$159,500 GF the second year to maintain current fire protection and prevention services. The shortfall results from unrealized nongeneral fund revenues, specifically Life Safety fees collected by the Department of Health and

building permit fees collected by the agency for the Building Code Academy.

- *Payroll Service Center Initiative.* The budget, as introduced, proposes a reduction of \$22,515 GF in the second year by consolidating the agency's payroll and leave accounting functions into a central system operated by the Department of Accounts.
  - *Virginia Building Code Academy.* The introduced budget proposes \$100,000 GF the second year to reduce the training backlog for basic and specialized programs at the academy. Past budget reductions have resulted in two to three months delays for basic programs to over a year delay for less frequent technical classes.
  - *Restore Housing Partnership Fund Position.* The budget, as introduced, proposes 1.00 GF FTE to develop underwriting criteria for the Partnership's grant and loan programs.
  - *Increase Community Development Block Grants.* Proposed NGF amendments increase the agency's federal appropriation by \$13.0 million each year to reflect the agency's administrative actions to increase the rate at which federal funds are transferred from DHCD to localities.
  - *Reduce Enterprise Zone Job Grants.* The introduced budget decreases by \$500,000 GF each year grants to eligible companies for creating jobs in Virginia's enterprise zones.
- **Virginia Economic Development Partnership**
    - *Semiconductor Manufacturing Endowment.* The budget, as introduced, provides \$1.0 million GF the second year to support micro-electronics education and research at the state's universities in conjunction with the Motorola, IBM/Toshiba, and Motorola/Siemens ventures. Proceeds from the endowment will be disbursed by a special foundation's board of directors comprised of college and university engineering school deans, representatives of the beneficiary companies, and others with expertise in semiconductor manufacturing research. This is the down payment for an eventual state commitment of \$9.0 million GF.
    - *Increases in Automated Systems.* The introduced budget proposes \$216,000 GF the second year for additional computer software and hardware, and for staff training. The agency intends to equip its

staff with laptop computers and modems for making presentations to customers.

- ***Additional Office Space.*** The introduced budget proposes \$160,000 GF the second year for an additional 8,000 square feet to accommodate additional staff in FY 1998 as well as two small conference rooms, research library, and the "prospect presentation center".
- ***International Marketing Representatives.*** The budget, as introduced, proposes \$300,000 GF the second year for three additional marketing representatives to cover Frankfurt, Germany; Seoul, Korea; and Great Britain.
- ***Tourism Cooperative Advertising.*** The budget, as introduced, adds \$2.5 million GF the second year to continue the current level of funding for this cooperative program which leverages state resources with private, local, or regional monies. In fiscal years 1996 and 1997, the state matched 30 to 40 cents for every nonstate advertising dollar.
- ***Transfer Operating Support Funding to the Department of Business Assistance (DBA).*** The introduced budget transfers \$575,900 GF in the second year from the Partnership to DBA to cover most of the new agency's administrative and support costs. (A separate budget amendment for the Department of Business Assistance also addresses administrative and support requirements.)
- ***Prospect Decision Support System.*** The budget, as introduced, proposes \$1.5 million GF the second year for a business site location system that includes geographic and other databases, and a marketing presentation center.
- ***Virginia Biotechnology Research Park.*** The budget, as introduced, includes \$100,000 GF in the second year for marketing. The funds would be used for trade shows, a quarterly newsletter, prospect development, advertising in regional publications, and other activities.
- ***1998 World Congress on Information Technology.*** The introduced budget includes language authorizing the expenditure of \$50,000 from FY 1998 general fund appropriations to sponsor this event at George Mason University.
- ***Export Promotion Assistance.*** The budget, as introduced, proposes additional spending of \$50,000 GF in the first year and \$150,000 GF

in the second year for marketing expenses associated with trade shows and trade publications and promotions.

- *Jamestown Discovery Project.* The budget, as introduced, includes language authorizing the transfer of \$75,000 from FY 1998 general fund appropriations to the Department of Historic Resources to cover the Project's film production costs.
  - *Eliminate Nongeneral Fund Appropriation and Positions.* Non-general fund appropriations and the position level associated with the Partnership are being removed from the Appropriation Act because of actions taken by the General Assembly in the 1995 and 1996 Sessions designating the entity as an "independent political subdivision".
- **Department of Economic Development**
    - *Elimination of Appropriations.* In 1996, the General Assembly transferred the agency's activities to the Department of Business Assistance and the Virginia Economic Development Partnership. Accordingly, the budget, as introduced, eliminates the agency's appropriations and positions.
- **Department of Business Assistance**
    - *Funding for Administrative Personnel.* The budget, as introduced, proposes for FY 1998, \$271,792 GF and 4.00 FTE positions plus \$50,168 NGF and 1.00 FTE position for the new agency's executive management staff.
    - *Transfer Operating Support Funding to the Department of Business Assistance (DBA).* The introduced budget transfers \$575,900 GF in the second year from the Virginia Economic Development Partnership to DBA to cover a portion of the new agency's administrative and computer support costs.
    - *Funding a Statewide Capital Access Program.* The introduced budget proposes \$100,000 GF in the second year to provide risk protection to private lenders, through a loan loss reserve fund, in order to increase access to capital for small- and medium-sized businesses. A pilot program using \$44,000 of state money has generated private sector loans of \$1.7 million. In the early 1990s, the state implemented a similar program by appropriating \$1.0 million GF to

establish a loan insurance fund for the Virginia Economic Development Corporation (VEDCORP).

- ***Reallocation of Export Loan Guarantee Fund Appropriation.*** In 1996, the General Assembly enacted HB 304, the Virginia Export Loan Guarantee Fund, to spur Virginia companies' exports through Hampton Roads and appropriated \$1.0 million GF to capitalize it. The Governor vetoed the legislation and through budget amendments proposes to reallocate the funds for a modified export loan guarantee program and for other purposes.

<u>Description</u>	<u>Amount (GF)</u>	
	<u>FY 1997</u>	<u>FY 1998</u>
Dept. of Business Assistance:		
• Administrative Support Costs	139,331	0
• Capital Access Program	0	100,000
• Export Loan Guarantee Program	0	250,000
VEDP - Export Promotion Assistance	50,000	150,000
Dept. of Agriculture - Promotion	0	97,295
Redistributed Elsewhere in the Budget	0	213,374
<b>TOTAL</b>	<b>189,331</b>	<b>810,669</b>

- ***Transfer of Appropriation from the Department of Economic Development.*** In 1996, the General Assembly enacted legislation authorizing the Department of Business Assistance to carry out activities -- workforce training, small business development financing, and business retention -- previously performed by the Department of Economic Development. The budget, as introduced, transfers \$13.4 million GF the first year and \$13.5 million GF the second year and 33.00 FTE positions plus \$2.3 million NGF each year from DED to the new agency.
- **Department of Labor and Industry**
  - ***Restore Funding for Occupational and Injury Survey.*** The budget, as introduced, restores \$109,000 GF and \$109,000 in federal appropriations in the second year for the survey, which is mandated under the Virginia Occupational Safety and Health State Plan. The U.S. Department of Labor is the federal agency that reviews and ap-

proves the state's plan, and requires all states to collect and provide workplace injury and illness statistics.

- *Payroll Service Center Initiative.* The budget, as introduced, proposes a reduction of \$33,860 GF the second year by consolidating the agency's payroll and leave accounting functions into a central system operated by the Department of Accounts.
- *Increase Apprenticeship Program.* Proposed amendments include an additional \$117,000 GF in the second year for three apprenticeship representative positions which are currently unfunded. The three positions, in concert with 12.00 FTE positions already funded, would promote and develop programs with cooperating employers to train workers from entry level skills to the journeyman level.
- **Department of Agriculture and Consumer Services**
  - *Consumer Protection Staffing.* The introduced budget proposes to add \$144,814 GF in the second year and 4.00 FTE positions for the consumer protection division. Two inspector positions would be added to the food inspection program, and two positions would be for weights and measures field inspection activities in Fairfax County.
  - *Agricultural Marketing and Development.* The introduced budget proposes \$97,295 GF in the second year to expand and recruit new agricultural-related business to Virginia through increased marketing and trade show efforts.
  - *Reduce Funding for Gypsy Moth Suppression.* The budget, as introduced, reduces general fund support for the gypsy moth suppression program by \$89,500 in the first year and \$179,000 in the second year. The proposed action, which would eliminate all general fund support for the program in FY 1998, is based on declines of gypsy moth infestation in 1996, and the expectation that the reduced level of infestation will continue through calendar year 1998.
  - *Hydrilla Control and Removal.* The budget, as introduced, provides \$50,000 GF in the second year for the Lake Anna Advisory Committee for Hydrilla control and removal at Lake Anna.

# Public Education

The Governor's proposed amendments to the 1996-98 biennial budget increase overall funding for Direct Aid to Public Education by \$30.6 million GF. An additional \$450,000 has been recommended for the Department of Education to administer a first grade reading diagnostic test. Also included are amendments to increase funding for the Comprehensive Services Act by a total of \$20.6 million to reflect increased caseloads.

Increases totaling \$35.1 million GF have been recommended in eight areas: \$6.2 million GF in the second year to create a new reading instruction and remediation program for first-grade students with reading deficiencies; \$6.2 million GF in the second year to purchase supplemental teaching materials for the Standards of Learning; \$7.8 million GF to reduce the diversion of Literary Fund revenues for teacher retirement in the second year; \$1.1 million GF to provide for 100 percent of the cost of the education of expelled or suspended students with disabilities; \$5.1 million for increased participation in the K-3 Reduced Class Size program; \$2.7 million GF to fully fund remedial summer school due to enrollment increases; \$5.4 million GF to reflect Basic Aid adjustments from FY 1996 which were delayed until the current fiscal year due to pending litigation over HB 29; and \$600,000 GF in the second year to provide liability insurance for teachers.

These increases are offset somewhat by reductions of \$4.5 million GF for several technical changes -- a decrease in enrollment growth; a revision of the estimate of the sales tax revenue returned for public education and the corresponding basic aid and enrollment loss off-sets; a revision of the census of school age population upon which the sales tax is distributed; a technical recalculation of required vocational education positions within the Standards of Quality; and a reduction in funding of the Preschool for At-Risk Four-Year-Olds program to reflect actual participation in the program in the first year.

Finally, language has been recommended which would give bonds issued by the Virginia Public School Authority (VPSA) a pledge of Literary Fund revenues and, to the extent necessary, general fund revenues. The pledge has been recommended as an alternative to the Moral Obligation pledge which has been provided for VPSA bonds since 1991.

- **Department of Education**

- *Testing Supplement.* The introduced budget increases funding for the new statewide testing program by \$450,000 GF in the second year to provide a first grade reading diagnostic test. The test would

be used to identify students who need remedial reading instruction. The Board of Education has already signed a contract for the development, administration, and scoring of statewide tests of the Standards of Learning and national comparative tests for grades 3, 5, 8, and 11. A total of \$12.0 million is currently included in the 1996-98 biennial budget for that program.

- **Direct Aid to Public Education**

- ***Reading Instruction and Remediation.*** The introduced budget proposes \$6.2 million GF in new funding for special reading instruction and remediation for first-grade students with reading deficiencies. Funding assumes an additional 2.5 hours of reading instruction per week for 36 weeks for the proportion of first-grade students deemed eligible for the federal free lunch program. A 5:1 ratio of students to teachers is assumed, and the cost is based on the state share of the current prevailing elementary teacher salary and fringe benefits.
- ***Supplemental Instructional Materials.*** The introduced budget proposes an additional \$6.2 million GF to purchase supplemental teaching materials which are aligned with the newly adopted Standards of Learning and correspond with the new tests being administered across the state in 1997. The funding is based on the state share of \$10 per pupil in Average Daily Membership. A local match would be required.
- ***Reduced Literary Fund Diversion.*** The introduced budget recommends that the diversion of Literary Funds for teacher retirement in the second year be reduced from \$23.3 million to \$15.5 million, a reduction of \$7.8 million. A corresponding increase of \$7.8 million in general funds is recommended to cover teacher retirement.

The projected sources and uses of Literary Fund revenues in the 1996-98 biennium are listed below.



**Literary Fund Sources & Uses -- 1996-98 Biennium**  
(Dollars in Millions)

<b>Sources</b>	<b>Ch. 912 FY 1997</b>	<b>Ch. 912 FY 1998</b>	<b>Proposed FY 1998</b>
Beginning Balance	\$ 13.9	\$ 3.1	\$ 3.1
Projected Revenues	119.2	109.2	109.2
Potential Trigon Co-Payments	<u>0.0</u>	<u>20.0</u>	<u>20.0</u>
<b>Total Sources</b>	<b>\$133.1</b>	<b>\$132.3</b>	<b>\$132.3</b>
<b>Uses</b>			
Teacher Retirement	\$ 41.1	\$ 23.3	\$ 15.5
Equipment Notes	10.1	22.8	22.8
Purchase Calculators & Probes	0.0	20.0	20.0
Interest Rate Subsidy Grants *	8.8	10.0	10.0
New Direct Loans	<u>70.0</u>	<u>52.2</u>	<u>60.0</u>
<b>Total Uses</b>	<b>\$130.0</b>	<b>\$128.3</b>	<b>\$128.3</b>
Ending Balance	\$ 3.1	\$ 3.9	\$ 3.9

\* Interest Rate Subsidy Grants are used with VPSA bonds to "buy down" the effective interest costs of VPSA bonds to equal a Literary Fund loan. Each \$10 million in grants is roughly equivalent to \$40 million in direct Literary Fund loans.

An interest rate subsidy program in the Fall of 1996 provided \$43.7 million in total project funding. It is projected there will be \$70.0 million in the Fund for direct Literary Fund Loans in the first year, resulting in total construction funding for the first year of \$113.7 million.

Chapter 912 assumed an interest rate subsidy program in the Fall of 1997 would provide \$40.0 million in total project funding, and there would be \$52.2 million in the Fund for direct Literary Fund Loans in the second year. This combination would result in total construction funding for the second year of \$92.2 million.

If the proposed \$7.8 million decrease in the Literary Fund diversion is used to increase the amount of direct Literary Fund Loans made during the biennium, funding available for construction in the 1996-98 biennium would total \$213.7 million. This represents an increase of \$7.8 million in construction funding above what was available in Chapter 912.

- ***Special Education for Expelled or Suspended Students with Disabilities.*** The introduced budget increases funding for Special Education by \$1.1 million GF in the first year for the education of expelled or suspended students with disabilities.

In 1993-94, the U.S. Department of Education disapproved Virginia's Special Education Plan because of the local practice of expelling or suspending disabled students who were disruptive, if the disruptive behavior was not related to the disability. At that time, the Superintendent of Public Instruction directed school divisions to keep their expulsion/suspension policies in force, and the Department began to provide 100 percent of the cost of educating these students while the decision was being appealed.

Funding for this practice has come from discretionary federal funding and from state aid which would have been paid to local school divisions for the children through SOQ payments. The additional general funds are requested to make up a short-fall in funding from these sources in the first year.

Language is included which would discontinue this additional funding if the case is resolved in the first year. Additional language is included, however, to discontinue this practice and the additional funding in the second year. The Commonwealth is currently appealing the decision of the Fourth Circuit Court of Appeals which ruled that Virginia school divisions could not cease services to students with disabilities under any condition.

- ***Virginia Public School Authority Debt Service Pledge.*** The introduced budget includes language to establish a pledge for debt service on Virginia Public School Authority bonds in the event of a default by a locality, when state aid to that locality which could be intercepted to pay such default is insufficient.

The pledge is capped at \$25 million, which is projected to be sufficient to service a combination of five-year equipment bonds and 20-year construction bonds totaling approximately \$250 million the second year. The pledge consists of: (1) the available funds in the Literary Fund; and (2) the state general fund, to the extent there is a shortage of available funds in the Literary Fund. This pledge is recommended to replace the moral obligation pledge for future Virginia Public School Authority bonds.

- ***Participation in K-3 Reduced Class Size.*** The introduced budget includes an additional \$2.5 million GF the first year and \$2.6 million

the second year for the K-3 Reduced Class Size program. Chapter 912 includes incentive funding for a reduction of class sizes in grades K-3 to 15:1 in schools with high levels of poverty. Participation in the program has exceeded projections and requires additional funding.

- **Remedial Summer School.** The introduced budget recommends an increase of \$1.3 million GF the first year and \$1.4 million GF the second year in funding for remedial summer school due to increased student enrollment.
- **Technical Adjustments.** A series of technical adjustments in the introduced budget result in a net increase of \$1.0 million GF the first year and a net reduction of \$2.5 million GF the second year in Standards of Quality Payments:

<u>Technical Changes</u>	<u>FY 1996-97*</u>	<u>FY 1997-98*</u>
Reduced Enrollment	(\$1.4)	(\$1.2)
Sales Tax	1.5	2.6
Census	.9	1.9
Voc. Ed. Recalculation	0	(5.8)
<b>Total</b>	<b>\$1.0</b>	<b>(\$2.5)</b>

\* Dollars in millions

- **Average Daily Membership (ADM) Estimates.** The introduced budget provides a reduction of \$1.4 million GF the first year and \$1.2 million the second year, due to lower than expected enrollment growth based on the September 30, 1996, Fall Membership child count.

It is estimated that 1,169 fewer students are enrolled in Virginia's public schools in the 1996-97 school year than had been projected, and that 1,098 fewer students will be enrolled in 1997-98 than originally projected.

- **Revised Sales Tax Estimates.** The introduced budget provides an increase of \$1.5 million GF the first year and \$2.6 million GF the second year for public education, due to projected increases in sales tax revenues in the 1996-98 bien-

- Revised Census of School Age Population. The introduced budget provides a net increase of \$0.9 million GF the first year and \$1.9 million GF the second year, due to changes in the 1996 Census of School Age Population. Census changes affect the distribution of the sales tax and result in a corresponding change in Basic Aid and Enrollment Loss payments to school divisions.
- Recalculation of Required Vocational Education Positions. The introduced budget reduces funding for Vocational Education by \$5.8 million GF in the second year. Required positions for Vocational Education have been recalculated to correct reporting and technical errors in the original calculations, resulting in a reduction in required state funding for Vocational Education and associated programs.
- *Preschool for At-Risk Four-Year-Olds Program.* The introduced budget reduces by \$3.0 million GF in first year funding for the At-Risk Four-Year-Olds program, to reflect actual participation in the programs in 1996-97. Funding for 1997-98 was not reduced.
- *HB 29 Appropriation.* The introduced budget includes a technical adjustment of \$5.4 million to appropriate funds which were moved from FY 1996 to FY 1997, pending litigation on House Bill 29.
- *Teacher Liability Insurance.* The introduced budget increases funding by \$600,000 GF the second year to provide liability insurance for public school instructional personnel.

- **Comprehensive Services Act**

- *Comprehensive Services Caseload Increases.* The introduced budget recommends an additional \$9.6 million the first year and \$11.0 million the second year to cover increased referrals of at-risk youth. With the proposed increase, state and federal funding would equal \$100.7 million in FY 1997 and \$101.2 million in FY 1998, a 9.8 percent funding increase in FY 1997 and a 0.5 percent increase in FY 1998. Actual state and federal expenditures for FY 1996 totaled \$91.0 million. During the last three years, costs have increased an average of 18 percent per year.

The introduced budget also adds language authorizing the state Executive Council (comprised of state agency heads and others) to cap state reimbursement to localities under certain conditions: (1) if ac-

tual expenditures exceeded state appropriations, and (2) if a locality's average cost per case exceeded the statewide average. This language is added in both fiscal years.

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

## Higher Education

The budget, as introduced, provides \$1.9 million GF to the Virginia Community College System for a base staffing adjustment, and \$1.3 million GF to the Virginia Military Institute to accommodate female cadets. The Governor also recommends that the budgets of Old Dominion, George Mason and Virginia State Universities be reduced by \$2.7 million and 142.5 FTE positions to reflect enrollment levels that are lower than estimated last session. Finally, the Governor proposes that proceeds from the sale of Trigon stock be distributed among the three medical schools to encourage physicians to practice in underserved areas.

- **State Council of Higher Education**
  - *Virginia Women's Institute for Leadership.* The Governor recommends reductions of \$223,920 GF in the first year and \$380,664 GF in the second year to reflect revised enrollments at the Institute at Mary Baldwin College.
  
- **Virginia Community College System**
  - *Base Funding Adjustment.* The budget, as introduced, provides \$1.9 million GF in the second year to correct an historical deficiency in funding per student.
  - *Revenue Adjustment.* The Governor recommends that the non-general fund appropriation be decreased by \$4.1 million in the second year to more accurately reflect enrollment estimates.
  - *Reallocate for New Campuses.* The Governor's recommendations include requirements that the community college system finance from within its existing appropriations the second year operating

costs of new campuses of Tidewater Community College in downtown Norfolk, and Germanna Community College in Fredericksburg. The Governor proposes \$3.0 million and 67.5 FTE positions for the Norfolk campus and \$600,000 and 11.75 FTE positions for the Fredericksburg campus. If enrollment levels to support these appropriations are not achieved, proportionate amounts and positions are to be returned to the system for allocation to other community colleges.

- **University of Virginia**

- *Special Equipment.* The budget, as introduced, provides \$238,000 GF and \$42,000 NGF in the second year to purchase special equipment for the university's hazardous materials handling facility.

- **University of Virginia Medical Center**

- *Transfer Poison Control.* The Governor recommends the transfer of \$523,000 GF in the second year to the Department of Health to consolidate poison control services.

- **Clinch Valley College**

- *Maintenance Center Operations.* The budget, as introduced, provides \$28,000 GF in the second year and 1 FTE position for operating and maintenance costs of the college's maintenance center complex, which comes on-line in FY 1998.
- *Revenue Adjustment.* The Governor recommends that the college's auxiliary enterprise appropriation be increased by \$250,000 NGF in each year to reflect increased revenue generated by the dormitories.

- **Virginia Polytechnic Institute and State University**

- *Asbestos Removal.* The budget, as introduced, provides \$350,000 GF in the second year to remove or encapsulate asbestos in deteriorated pipe insulation, and to re-insulate steam system piping located in the university's underground tunnel system.

- **Virginia Commonwealth University**
  - *School of Pharmacy.* The Governor's recommendations include \$100,000 GF and \$921,865 NGF to continue implementation of the restructured pharmacy curriculum. The restructuring had begun with a \$100,000 GF appropriation in the first year.
  - *Position Transfer.* The budget, as introduced, transfers \$17.4 million NGF and 197.23 positions from the budget of the Medical College of Virginia Hospitals Authority to Virginia Commonwealth University. The \$17.4 million covers salaries and fringe benefits for instructional faculty who historically have been funded in the MCV budget. As an authority, the hospital is now a separate entity and is no longer part of VCU.
  
- **Old Dominion University**
  - *Enrollment Adjustment.* The Governor recommends a reduction of \$1.4 million GF and 48.9 FTE positions in the second year to reflect an updated projection that about only one-third of an estimated enrollment increase will materialize in FY 98.
  - *Federal Regulations.* The budget, as introduced, provides \$106,800 GF in the second year to replace refrigerants, as required by the federal Protection of Stratospheric Ozone Act.
  
- **George Mason University**
  - *Enrollment Adjustment.* The Governor's recommendations include a reduction of \$1.0 million GF and 87.90 FTE positions in the second year to reflect an updated projection that only about one-third of an estimated enrollment increase will materialize in FY 98.
  
- **Virginia Institute of Marine Science**
  - *Revenue Adjustment.* The budget, as introduced, decreases the nongeneral fund appropriation by \$226,300 in the first year and \$224,919 in the second year to reflect estimated revenue collections.

- **James Madison University**

- *External Mandates.* The Governor recommends \$19,132 GF and \$897,795 NGF in the second year to assist the university in meeting mandates to comply with state and federal laws and regulations. For example, the university must replace seven chillers to comply with the federal Protection of Stratospheric Ozone Act.

- **Virginia Military Institute**

- *Accommodating Female Cadets.* The budget, as introduced, provides 10 FTE positions and \$1.3 million GF in additional operating funds, and \$4.3 million GF in capital funds to accommodate female cadets, as follows:

<u>Operating Amendments:</u>	<u>First Year</u>	<u>Second Year</u>
Initial Planning Costs	\$255,000	\$115,000
Enhance Recruitment Efforts	\$357,000	\$60,000
Faculty and Cadet Orientation	\$50,000	\$50,000
Additional Educational Staff	\$51,219	\$85,000
Additional Unique Military Staff	<u>\$54,333</u>	<u>\$211,000</u>
Total Operating	\$767,552	\$521,000
 <u>Capital Amendments:</u>		
Modify Barracks	\$505,000	
Modify Physical Education Building	\$2,400,000	
Modify Other Facilities	<u>\$1,400,000</u>	
Total Capital	\$4,305,000	

- **Virginia State University**

- *Enrollment Adjustment.* The Governor's recommendations include a reduction of \$276,941 GF and 6.70 FTE positions in the second year because a projected increase in enrollment is not expected to materialize.



- **General Policy**

- *Distribution of Trigon Stock.* Language in the introduced budget directs the State Treasurer to transfer the proceeds from the sale of the state's shares of Trigon stock to separate endowments in the three medical schools. The endowments would be required to use interest income from investments for financial incentives to encourage physicians to practice in medically underserved areas of the state. The medical schools at the University of Virginia and Virginia Commonwealth University would each receive 40 percent, and Eastern Virginia Medical School would receive the remaining 20 percent of the proceeds.

## Other Education

The budget, as introduced, provides \$421,405 GF of additional funding for a variety of activities at the Library of Virginia and the state museums.

- **Library of Virginia**

- *Virginia Library and Information Network (VLIN).* The budget, as introduced, recommends transferring \$130,680 GF of the \$150,000 provided last session from the first year to the second year to continue support for VLIN, an electronic network that links Virginia libraries to each other and to world-wide information resources and communication services on the Internet. First year funds were not needed due to the receipt of a federal grant.
- *Preserving Historic Newspapers.* The budget, as introduced, appropriates \$61,110 in federal funds the second year to locate, inventory, and catalog every newspaper published in Virginia since 1736.

- **Jamestown-Yorktown Foundation**

- *Museum of American Slavery.* The Governor's budget recommends \$100,000 GF in the first year to provide the initial costs associated with establishing a Museum of American Slavery.
- *400th Anniversary Celebration.* The budget, as introduced, provides \$243,125 GF and 2 FTE positions in the second year to begin

planning for the 400th anniversary celebration of the founding of the Jamestown Settlement in 2007.

- **Frontier Culture Museum**

- *Relief from Hurricane Fran.* The Governor recommends \$17,600 GF in the first year to offset lost admissions revenue caused by Hurricane Fran. The hurricane hit during the museum's "Frontier Days" festival, traditionally the largest attendance weekend of the year.
- *Storm Water Retention System.* The budget, as introduced, provides \$80,000 GF in the first year for drainage and storm water retention, in accordance with state and federal mandates.

## Finance

The Governor's proposed amendments to the 1996-98 biennial budget increase funding for the finance agencies by \$17.0 million GF and \$4.5 million NGF. The major general fund increase is a required payment of \$17.7 million to the revenue stabilization or "rainy day" fund, because FY 1996 revenues were higher than anticipated. The only savings proposed for these agencies is \$6.0 million GF in debt service payments because the issuance of General Obligation bonds in 1996 has been slower than projected.

The largest non-general fund increase proposed is \$2.1 million to reimburse the unclaimed property division of Treasury for costs associated with trying to find owners of unclaimed coinsurance refunds under the Trigon settlement.

- **Department of Accounts**

- *Expand Payroll Service Center.* The 1996 budget established a pilot administrative service center for state government that has been providing payroll services for 17 agencies since July 1, 1996. The Governor's amendments would add \$103,067 GF and 2.0 positions to extend the service to 11 more agencies. Reductions in the budgets of the 11 agencies will result in a net savings of \$96,071 (all funds) and 2.0 positions.

- *Additional Costs for Personnel/Payroll System.* The introduced budget increases the treasury loan amount by \$1.6 million NGF to apply towards development of the Integrated Human Resource Information System (IHRIS), an integrated personnel, benefits, and payroll system. The estimated total cost of developing the system has now increased from the original \$6.0 million to \$13.2 million. Of the \$13.2 million, \$10.6 million would be repaid from the general fund over a 10-year period (the first repayment was in FY 1996). The remainder would be repaid by the Health Insurance Fund over an eight-year period beginning in FY 1998.
- *Study Clerks of Court.* Language in the introduced bill requires the department, in conjunction with the Compensation Board, Supreme Court, Department of Planning and Budget, Auditor of Public Accounts, and representatives of Clerks of the Court, to study the operation of Clerks of the Court to identify any duplicative State reporting requirements or obsolete Code requirements.
- *Transfer of Internal Audit Position.* The Governor's amendments would move an internal audit position from this agency to the Department of the Treasury. The resulting two-person unit would provide internal audit services for both agencies.

- **Department of Taxation**

- *Federal Retiree Settlement Program.* House Bill 292, passed by the 1996 General Assembly, created the Final Settlement Program (Harper III). This program provides federal retirees who did not receive settlement payments pursuant to the original (Harper I) or supplemental program (Harper II) an opportunity to receive settlement payments, if they notified the Department of Taxation of their eligibility by June 10, 1996. The first payment for retirees under Harper III totaled \$779,026, and was made on July 31, 1996 from unexpended FY 1996 balances. The Governor's amendments would add \$499,409 GF the first year and \$320,895 GF the second year for the second and third payments. As with the previous programs, payments to Harper III claimants will be made through FY 1999.

Language is added to clarify the General Assembly's intent that interest earned in the reserves for federal retiree payments will accrue to the Harper I and II reserves and eventually be paid out to the affected retirees.

- *Move Funding for BPOL Tax Appeals Unit to FY 1998.* The 1996 General Assembly provided funding for 10.0 positions in the first year only to establish a unit to resolve appeals of assessments of the business, professional, and occupational license tax (BPOL). The department has not filled all the positions and requests part of the funding (\$270,000 GF) be moved to the second year, to cover the ongoing costs of the unit.
  - *Additional Funding for Court Debt Collection.* The Governor's amendments add \$375,000 NGF each year for the court debt collections unit to hire additional wage positions for the collection of delinquent court fines and fees.
- **Department of the Treasury**
    - *Required Revenue Stabilization Fund Payment.* Actual individual and corporate income, and sales tax collections for FY 1996 exceeded the estimates contained in the budget. Therefore, the required deposit to the revenue stabilization fund will increase by \$17.7 million GF in FY 1998 -- from \$40.6 million to \$58.3 million.
    - *Distribution of Trigon Stock.* Language in the introduced budget directs the Treasurer to transfer the proceeds from the sale of the state's shares of Trigon stock to separate endowments in the three medical schools. The endowments are required to use interest income from investments for financial incentives to encourage physicians to practice in medically underserved areas of the state. The medical schools at the University of Virginia and Virginia Commonwealth University would each receive 40 percent of the proceeds; and the Eastern Virginia Medical School would receive the remaining 20 percent.
    - *Processing Unclaimed Trigon Refunds.* Trigon will transfer an estimated \$19.0 million in unclaimed coinsurance refund payments from the Trigon settlement to the Commonwealth on May 1, 1997. The unclaimed property division must try and identify the 187,000 owners of these unclaimed refund payments. The introduced budget increases the appropriation for the division by \$2.1 million NGF in anticipation of recovering associated publication, wage position, and computer costs.

- **Treasury Board**

- ***Reduced General Obligation Debt Service Requirements.*** The introduced budget reduces debt service payments for General Obligation bonds by \$6.0 million GF. Issuance of General Obligation bonds in 1996 has been slower than projected due to revised construction funding needs.
- ***Regional Jail Agreements.*** The 1996 General Assembly assumed that the Treasury Board would complete a refinancing of several regional jail reimbursement agreements by the second year of the biennium. According to the Department of the Treasury, such a refinancing is no longer feasible. Therefore, additional funding of \$3.9 million GF is proposed in the second year to ensure that all of the Commonwealth's reimbursement commitments are met.
- ***Tax-Exempt Commercial Paper for 21st Century VCBA Bond Program.*** The 1996 General Assembly authorized the issuance of \$163.0 million in 21st Century Virginia College Building Authority (VCBA) bonds to fund capital projects at institutions of higher education. The first of three projected bond issues was completed in December 1996, and a second bond issue is scheduled for December 1997. In the interim, a tax exempt commercial paper program will be used as needed to keep projects moving forward. The introduced budget adds \$500,000 for the cost of the commercial paper program.

## **Health & Human Resources**

The introduced budget proposes to add \$13.3 million GF for health and human resources programs, which includes \$43.6 million in increases and \$30.3 million in reductions. Also, \$52.5 million NGF is added (mostly federal funds), which includes \$103.4 million in increases and \$50.9 million in reductions.

The largest increase, \$83.9 million, is proposed for automated systems in the Department of Social Services. This total includes \$22.7 million in state funds and \$61.2 million in federal funds. A portion of the federal funds, \$27.4 million, is derived from the new federal block grant for welfare reform. An additional \$45.6 million in federal welfare reform funds allocated to Virginia have not been appropriated in the introduced budget for any specific purpose. Under current federal law, these remaining funds could be carried forward into future years.

Other proposed increases include \$34.5 million for improvements in treatment facilities for drinking water (\$30 million in federal funds and \$4.5 million in state matching funds); \$14.9 million for caseload growth in federally mandated foster care and adoption subsidies (\$4.2 million federal and \$10.7 million state funds); and \$9.7 million to accelerate local phase-in of work requirements under Virginia's new welfare reform laws (\$7.0 million federal and \$2.7 million state funds).

Most of the proposed reductions are related to projected caseload declines in the Aid to Families with Dependent Children (AFDC) program. Caseloads are projected to decline about 30 percent between 1996 and 1998, for a savings of \$28.4 million in state costs. "Savings" associated with the federal share of AFDC costs are reallocated under the new federal welfare reform block grant to pay for a portion of the automated systems. The remainder comprises a portion of the \$45.6 million in federal funds which have not been appropriated in the introduced budget.

- **Virginia Department for the Aging**
  - *Automated Information System on the Elderly.* The introduced budget proposes to add \$50,000 GF in FY 1998 for development of an automated information system on the elderly population in Virginia. Through a contract, the state Department of Health would provide technical assistance and oversight for the system. The system would be used to gather data on services and meet federal reporting requirements.
  - *Centralize Payroll Processing.* A savings of \$3,146 GF is proposed in the second year, through consolidation of payroll processing in the Department of Accounts. The Department of Aging would be one of 11 agencies in which this accounting function is proposed for consolidation during FY 1998. Consolidation of payroll processing began in FY 1997 with 17 agencies.
- **Virginia Department of Health**
  - *Safe Drinking Water Act Funds.* The introduced budget proposes \$4.5 million GF to match \$30 million in additional federal funds allocated to Virginia under the Safe Drinking Water Act. Funds may be used for technical assistance to waterworks operators, and for infrastructure improvements in water treatment facilities. Federal law allows Virginia to reserve up to 30 percent of the federal allocation for loan subsidies and grants in economically disadvantaged

localities in Southwest Virginia. The introduced budget also adds language that would authorize the Department of Health to collect a portion of the state match from local waterworks operators -- up to 20 percent of grant awards, indexed on ability-to-pay measures.

- ***Poison Control Centers.*** The introduced budget proposes to continue funding in FY 1998 for poison control centers at the same level as FY 1997. The budget adds \$390,000 GF in FY 1998, to equal the FY 1997 total of \$1.1 million GF for the centers. Included in the total is \$663,000 GF proposed for transfer from UVA and MCV to the Department of Health. Language is also proposed that authorizes the Department of Health to contract with UVA and MCV for services in FY 1998, if bid proposals for privatizing poison control services are not cost effective.
- ***Chicken Pox Vaccine.*** The introduced budget proposes to add \$534,056 GF in FY 1998 for additional chicken pox vaccines. This vaccine would be provided as part of the routine childhood vaccination schedule offered in local health departments and supported with public funds. Currently, this vaccine is provided upon request, if the recipient pays an additional fee.
- ***Whooping Cough and Polio Vaccines.*** An additional \$87,270 GF in FY 1997 and \$262,073 GF in FY 1998 is proposed, to meet increased costs of new childhood vaccines for whooping cough and polio. These vaccines are required for children before they begin school.
- ***Virginia Fatherhood Campaign.*** The introduced budget proposes to continue funding in FY 1998 for the fatherhood initiative started in FY 1997. Funding of \$200,000 GF is proposed in FY 1998, the same level of funding provided in FY 1997. This program uses media advertisements to encourage fathers to play an active part in raising their children. Also, small grants are provided to local organizations that provide parenting classes, fatherhood mentors, and other services.
- ***Medal of Life.*** The introduced budget provides \$75,000 GF in each year for the Medal of Life program. The program would provide recognition awards to families of organ and tissue donors.

- **Department of Medical Assistance Services**
  - *Increased Federal Match Rate.* The budget adopted by the 1996 General Assembly included a federal match rate for Medicaid of 51.43 percent in FY 1998. The federal match rate is now projected at 51.48 percent -- which would provide \$667,000 in additional federal funds and a reduction of an equal amount from the state general fund.
  - *Centralize Payroll Processing.* A savings of \$55,543 GF and two less positions are proposed in the second year, through consolidation of payroll processing in the Department of Accounts. The Department of Medical Assistance Services would be one of 11 agencies in which this accounting function is proposed for consolidation during FY 1998. Consolidation of payroll processing began in FY 1997 with 17 agencies.
  
- **Dept. of Mental Health, Mental Retardation & Substance Abuse Services**
  - *Workforce Transition Act Savings.* The introduced budget proposes to reduce funding by \$359,487 GF and \$110,240 NGF in FY 1997 as a result of previous reductions of 42 positions under the Workforce Transition Act. These funds were intended to support contracts with private vendors for facility maintenance and food services. These contracts are expected to be delayed until FY 1998, so the funds will not be used in FY 1997. The funding has been left in the agency budget to fund expected contracts in FY 1998.
  - *Staffing at Northern Virginia Mental Health Institute.* The introduced budget adds language that authorizes the Governor to add positions and funding at NVMHI, if an increase for patient care is required as part of a legal settlement with the federal Justice Department.
  
- **Department of Social Services**
  - *Restoration of Funding for DIT Service Charges.* The introduced budget recommends restoring the agency's funding for information technology services provided by the Department of Information Technology (DIT). The proposed increase for FY 1997 is \$2.4 million GF and \$5.2 million NGF. In the second year, the proposed increase is \$2.6 million GF and \$5.7 million NGF. Funding for DIT service charges had been deducted from the agency's 1994-96 base budget due to expected rate reductions which did not materialize.



- ***Implementation of ADAPT Local Automation.*** The introduced budget includes funding to implement statewide the Food Stamp component of the Application Benefit Delivery Automation Project (ADAPT) and to add the cash assistance and Medicaid eligibility and benefits determination components. Proposed funding for ADAPT development and implementation is \$4.5 million GF and \$4.5 million NGF in FY 1997. Funding for FY 1998 is \$6.2 million GF and \$6.4 million NGF.
- ***Integrate Child Welfare Information Systems and Build Infrastructure.*** Additional funding of \$12.1 million in FY 1997 and \$9.7 million in FY 1998 is proposed to develop and implement an integrated child welfare automated information system, and to provide the telecommunications network and hardware necessary to implement the automated system. Proposed funding for the first year is \$2.9 million GF and \$9.2 million NGF. In FY 1998, proposed funding is \$2.4 million GF and \$7.3 million NGF. DSS plans to contract with a private vendor for development of the system.
- ***Implementation of an Electronic Benefits Transfer System.*** The introduced budget proposes to increase funding by \$875,250 GF and \$1.7 million NGF in FY 1998 for an electronic benefits transfer system. This new system would replace paper-based systems for distributing cash benefits to eligible recipients with a magnetic-strip debit card, usable at automated teller machines and point of sale terminals at authorized retail dealers. DSS plans to contract with a private vendor to develop and implement the system.
- ***Modification of Information Systems for Welfare Reform.*** The introduced budget recommends an increase for information systems modifications needed to comply with new federal requirements for welfare reform. An increase of \$6.6 million NGF is recommended in FY 1997, and increases of \$559,148 GF and \$14.6 million NGF in FY 1998 are proposed.
- ***Increase Food Stamp Accuracy Rates.*** The introduced budget recommends funding to reduce errors in Food Stamp payments by local social services departments. Currently DSS is facing significant financial penalties by the federal government for Food Stamp error rates which exceeded the national average for federal fiscal years 1994 and 1995. In lieu of the penalty payments, the federal government has allowed Virginia to fund activities that would increase Food Stamp payment accuracy. The introduced budget includes \$350,000 GF in FY 1997 and \$240,000 GF in FY 1998 to meet the minimum reinvestment amount required by the federal government. Language is also proposed to require localities to share 40

percent of the cost for activities to improve Food Stamp payment accuracy.

- ***Foster Care Caseload Growth.*** The introduced budget increases funding by \$3.1 million GF in FY 1997 and by \$5.6 million GF and \$2.1 million NGF in FY 1998 to pay foster care families for the care of children eligible for Title IV-E (who would otherwise be eligible for AFDC). The additional funding will cover projected caseload growth of 1,026 foster care cases. Some of this projected growth is expected as part of an overall strategy to shift cases which would otherwise be funded through the Comprehensive Services Act to DSS. This shift would maximize federal funding for foster care services.
- ***Adoption Subsidies.*** The introduced budget recommends adding \$587,894 GF in the first year and \$1.3 million GF in the second year to provide financial assistance to adoptive families for children who have special needs and are in foster care. Adoption subsidy provides these families with financial assistance for the non-recurring expenses associated with the adoption and a monthly maintenance payment to help with the costs of basic care.
- ***AFDC Caseload Reduction.*** The introduced budget recommends a reduction in funding for cash assistance under the Aid to Families with Dependent Children (AFDC) program based on projected declines in the number of cases by 30 percent during the biennium. Funding for FY 1997 reflects a decrease of \$12.3 million GF and \$14.9 million NGF. Funding reductions for FY 1998 total \$16.1 million GF and \$34.3 million in federal funds for FY 1998.
- ***Acceleration of Welfare Reform.*** The introduced budget proposes adding \$2.7 million in GF and \$7.0 million in federal funds in the second year to accelerate the phase-in of the work requirements in 59 localities under Virginia's new welfare reform laws. These localities were originally scheduled to participate in the welfare reform work program beginning in the third and fourth quarters of FY 1998 and in FY 1999. These localities would now start in October 1997. The availability of the new federal welfare reform block grant (\$5.1 million in NGF) will allow the agency to accelerate phase-in.

Proposed funding for the biennium is designated for increased job training (\$5.1 million) and child day care (\$4.6 million) associated with the work requirements and the new federal welfare reform legislation.

- *Limitations on Welfare Benefits for Immigrants.* The introduced budget adds language limiting AFDC cash assistance for immigrants in the second year of the biennium. New federal welfare reform law prohibits states from spending new block grant funds for certain categories of legal immigrants. For example, new immigrants arriving after August 22, 1996 are barred from federal means-tested benefits for five years.
- *Withdrawal of Matching Funds for Service of Process.* The budget adopted by the 1996 General Assembly assumed collection of federal funds for a portion of the general fund costs associated with serving child support orders by local sheriffs. The federal government did not approve the substitute of federal funds for state funds. The proposed budget reduces the state and federal matching funds by \$1.2 million (\$408,000 GF and \$792,000 NGF) in FY 1997 and FY 1998 with a corresponding adjustment in revenues.
- *Adult Care Residence Rate Increase.* The introduced budget adds language authorizing DSS to increase the rates for adult care residences on January 1 of each year in which the federal government increases Supplemental Security Income or Social Security rates. This will ensure that the Commonwealth meets federal Medicaid program requirements. Language authorizes DSS to increase the rate from \$695 to \$725 per month in the second year. No additional funding is recommended -- increases in federal benefit payments would pass through directly to adult care residences.

## Natural Resources

The Governor's proposed amendments increase the general fund appropriation for Natural Resource agencies by \$19.6 million. Nongeneral fund amendments of \$21.2 million anticipate the receipt of additional revenues, primarily from the federal government, and provide authority for expenditure of those funds.

Major features of the Governor's proposal include \$11.0 million to begin implementing the Chesapeake Bay nutrient reduction strategy in the Potomac and Shenandoah River watersheds, and \$8.1 million to match federal funds for the wastewater revolving loan fund. Smaller amounts are recommended for several historic preservation programs, including the Jamestown Rediscovery Project.

Nongeneral fund increases are proposed to reflect \$20.0 million in additional federal funds for the wastewater revolving loan fund, \$1.0 million from concession revenues at state parks, and \$150,000 from the Game Protection Fund to operate the hunting and fishing program at Fort Pickett.

- **Department of Environmental Quality**

- *Provide Wastewater Revolving Loan Matching Funds.* The Governor proposes \$2.4 million GF the first year and \$5.7 million GF the second year to match \$44.0 million in federal funds available pursuant to the Clean Water Act. These funds will be deposited in the Wastewater Revolving Loan Fund, which is administered by the Virginia Resources Authority for local wastewater treatment and sewerage system improvements.
- *Implement Title V Air Permitting Program.* The budget, as introduced, includes language authorizing the Department of Planning and Budget to increase the Department's nongeneral fund appropriation and employment level to implement the Title V (operating) air permit program, in the event that EPA grants interim or full approval of the Virginia program. Virginia's Title V permit program has not been approved by the Environmental Protection Agency, due to litigation brought by the Commonwealth challenging the constitutionality of various provisions of the federal Clean Air Act.
- *Provide Matching Fund Authority for Superfund Program.* The budget, as introduced, includes a language amendment authorizing the Governor to transfer general funds as may be needed to match Virginia's share of federal Superfund site cleanup costs. The proposed language would allow such transfers from unobligated balances or from programs of a closely related purpose.

- **Department of Historic Resources**

- *Restore Funding for Pocahontas Cemetery Project.* The budget, as introduced, recommends a grant of \$10,000 GF in the first year to restore the historic Pocahontas Cemetery in Tazewell County. This funding was originally approved in HB 29 during the 1996 Session but was not implemented due to litigation.
- *Provide Grant Funding for Jamestown Rediscovery Project.* The budget, as introduced, proposes a \$325,000 GF grant in the second year to the Association for the Preservation of Virginia Antiquities

for the Jamestown Rediscovery Project. An additional \$75,000 GF appropriation is also recommended from the Virginia Tourism Corporation. Funds will be used for on-going archeology and collections care at the Fort James site, renovation of the APVA-owned Yeardley House and initial development of school and public education programs. The tourism funds will be used for production of an educational film.

- ***Increase Public Access to Historic Records.*** The Governor recommends \$71,308 GF the first year and \$143,872 GF the second year to automate historic resource information maintained by the Department, and to subsidize the cost of printing a revised *Virginia Landmarks Register* and the Department's annual *Notes* publication. The proposed amounts also include additional funding of \$25,000 for the Virginia History Initiative, an effort to assist business, educational institutions and community organizations in promoting historic attractions.
  
- **Department of Conservation and Recreation**
  - ***Increase Appropriation for Concession Revenue.*** The budget, as introduced, proposes to increase the appropriation for revenues generated from state-operated concessions at State Parks by \$1.0 million NGF in the second year.
  
- **Department of Game and Inland Fisheries**
  - ***Maintain Hunting and Fishing Programs at Fort Pickett.*** The Governor recommends \$150,000 NGF and 3.00 FTE positions the second year to provide public hunting and fishing at Fort Pickett. The Commonwealth assumes operation of this facility in October, 1997, and federal funds to continue the hunting and fishing programs at the facility will be terminated. State Game Protection Funds are the recommended funding source for this proposal.
  
- **Chesapeake Bay Local Assistance Department**
  - ***Implement Portions of the Chesapeake Bay Tributary Strategy.*** The budget, as introduced, proposes \$11.0 million GF the second year, as the first year of a five-year commitment, to implement portions of the Chesapeake Bay tributary strategy.

The 1987 multi-state Chesapeake Bay Agreement included a commitment to reduce nutrients flowing into the Bay by 40 percent by the year 2000. To meet this goal, nutrient reduction strategies must be implemented in the river tributaries feeding the Bay. Legislation enacted by the 1996 General Assembly required the Secretary of Natural Resources to develop such strategies and present them to the General Assembly according to a specified timetable. The implementation costs of the draft plan presented by the Secretary for the Potomac and Shenandoah River watersheds ranges from \$157 to \$193 million over five years.

The Governor's proposed funding will be placed in a Chesapeake Bay Tributaries Restoration Trust Fund to provide assistance to wastewater treatments plants and landowners in reducing nutrient discharges into these river systems. The fund will be created under separate legislation to be submitted by the Governor during the 1997 General Assembly Session. It is anticipated that the legislation will include criteria for management and disbursement of these funds as well as oversight.

## **Public Safety**

The Governor's proposed budget amendments include an additional \$77 million GF for agencies within the Office of Public Safety. Over two-thirds of this increase (\$53.3 million GF) is proposed to meet the start-up and operating expenses for new adult and juvenile correctional facilities which will open in this biennium (or the beginning of the next biennium). An additional 1,456.4 FTE positions are recommended to start up and operate these new facilities.

On the adult side, an additional \$40.2 million and 1,334.9 FTE positions are recommended for: equipping and operating the Fluvanna and Sussex I adult correctional facilities; starting up the Sussex II, Red Onion, and Wallen's Ridge facilities; operating the expanded facilities at Mecklenburg; and, converting the Southampton work release unit to a women's detention center.

The Department of Juvenile Justice also requires additional funds and positions to open new facilities. An additional \$5.8 million GF and 121.5 FTE positions are recommended for: equipping and operating the new Beaumont and Bon Air juvenile correctional centers; starting up a Culpeper facility; and, fully funding a new boot camp. Additional funds are also proposed for 45.0 FTE security positions, a regrade for security officers, mental health services, military-

style programs, administrative support costs, and the state share of local detention facility capital and operating costs.

The introduced budget also proposes \$7.3 million GF for both adult and juvenile schools, which are operated by the Department of Correctional Education. A proposed language amendment expresses the intent that these services be obtained through privatization, if feasible.

Other recommendations include \$4.1 million GF and 27.0 FTE positions for the Division of Forensic Science to operate its new building and meet the growing demand for analysis of evidence in criminal trials. Also, the introduced budget recommends over \$8.9 million GF to replace transportation funds which were utilized in the 1996 Appropriation Act to support State Police and emergency operations. The introduced budget also proposes \$4.8 million GF and \$851,000 NGF (from oil overcharge funds) to move the headquarters of the Department of Military Affairs from Richmond to Fort Pickett. Of this recommended amount, \$822,000 GF and all of the nongeneral funds are included for capital expenses.

- **Secretary of Public Safety**
  - *Forecast Update for 2003.* The introduced budget recommends a language amendment directing the Secretary to report on the offender population forecast for 2003 by October 1, 1997.
  
- **Department of Criminal Justice Services**
  - *New Forensics Laboratory.* The introduced budget proposes an additional \$12,938 GF in FY 1997 and \$2.0 million GF and 9.0 FTE positions in FY 1998, to open the new building for the Division of Forensic Science and the State Medical Examiner. The new building is expected to open in January, 1998, in the Biotechnology Research Park in Richmond.
  - *Forensic Science Unbudgeted Cost Increases.* The introduced budget recommends an additional \$624,500 GF each year for supplies, equipment, and contractual services needed to meet the growing demand for analysis of evidence in criminal trials.
  - *Forensic Science Positions.* The introduced budget recommends an additional \$838,000 GF and 18.0 FTE positions in FY 1998 to reduce the turnaround time for analysis of evidence in criminal trials. Currently, average turnaround time is 38 days (and higher for certain critical types of evidence). The desired target is 10 days.

- ***Forensic Science Staffing Mandate.*** A companion language amendment is proposed which requires the Division of Forensic Science to maintain a fill rate of 96 percent for technical positions directly related to forensic casework that are critical to public safety. The language further prohibits the agency from transferring funds from this program, or between personal and nonpersonal services within this program, without written approval from DPB.
- ***Pre-Release and Post-Incarceration Services.*** The introduced budget includes a series of amendments intended to provide \$1.8 million per year for pre-release and post-incarceration services, to assist inmates leaving prison. The intent of these amendments is to award contracts on a competitive basis, and transfer this program from DCJS to the Department of Corrections. (This amendment relates to implementation of the Governor's 1996 veto of the \$1.6 million allocation for Virginia CARES.)
- ***Matching Requirement for Federal Funds.*** The introduced budget includes a reduction of \$400,000 in the general funds required to match federal funds in FY 1997. The amount of general funds required was overestimated last year.
- ***Regional Criminal Justice Academies.*** The introduced budget proposes an additional \$400,000 GF in FY 1998 to increase the level of state support for regional criminal justice training academies.
- ***Specialized Training for Law Enforcement.*** The introduced budget provides an additional \$25,000 NGF collected as tuition and fees from participants in specialized training programs such as driver training, defensive tactics, and radar operation.
- ***Alcohol Breathalyzer Testing.*** The introduced budget includes an additional \$68,704 NGF for the alcohol breathalyzer testing program. A related language amendment in § 3-1.02-C (Interagency Transfers) adjusts the amounts to be transferred from ABC profits for this purpose.
- ***Evaluation of Juvenile Programs.*** The introduced budget proposes a language amendment directing DCJS to evaluate the juvenile boot camps operated by the Department of Juvenile Justice, and the Commonwealth Challenge program at Camp Pendleton, operated by the Department of Military Affairs. Reports are to be provided to the Chairmen of the Senate Finance and House Appropriations Committees by November 1, 1997.



- *Evaluation of VJCCCA.* The Governor's recommended budget includes a language amendment directing DCJS to evaluate the Virginia Juvenile Community Crime Control Act. Reports are to be provided to the Chairmen of the Senate Finance and House Appropriations Committees by September 1, 1998.

- **Department of Fire Programs**

- *Allocation of Increased Revenues.* The introduced budget includes an additional \$540,581 NGF in FY 1997 and \$218,820 NGF in FY 1998, from increased collections of the tax on fire insurance premiums. These funds are intended to increase state aid to local fire departments and expand statewide training programs.

- **Department of State Police**

- *Replacement of Transportation Funds.* The introduced budget proposes a total of \$2.3 million GF in fiscal 1997 and \$6.2 million GF in FY 1998 to replace transportation funds utilized in the 1996 Appropriation Act for State Police expenses. VDOT and DMV special funds were used to: replace state troopers leaving under the Workforce Transition Act; offset highway motorist assistance program costs; and, offset the cost of cellular telephone emergency operations and dispatch communications equipment upgrades.

In the 1996 session, the introduced budget proposed that DMV special funds be used to support troopers assigned to highway patrol duties, and that Transportation Trust Funds be used to supplant general funds for State Police operations.

- *Increased Cost of Patrol Cars.* The introduced budget recommends an additional \$1.3 million NGF to cover the increased cost of purchasing patrol cars. The nongeneral funds represent balances which might be available by the end of the biennium from safety inspection fees. The cost of new patrol cars has increased over 40 percent from the 1994 to the 1997 models.
- *Nongeneral Fund Technical Amendments.* The introduced budget includes four technical amendments totaling \$920,000 NGF, to provide authority to spend nongeneral funds collected to cover expenses in fiscal 1998 for the asset forfeiture drug trust fund (\$500,000); sex offender registry (\$250,000); concealed weapons program (\$150,000); and, the DARE special trust account (\$20,000).

- **Department of Corrections**

- *Reduction of Overcrowding.* The introduced budget includes a language amendment which authorizes DOC to reduce the level of double-bunking in the medium security dormitory facilities, subject to the approval of the Secretary of Public Safety and consistent with the expected completion of other prison and alternative incarceration facilities.
- *Opening of Fluvanna Correctional Center.* The introduced budget recommends an additional \$494,527 in FY 1997 and \$16.6 million and 447.4 FTE positions in FY 1998, to open the new women's facility at Fluvanna in August, 1997.

A companion language amendment specifies that the funds and positions for Fluvanna are intended to accommodate a population of not more than 900 inmates. Staffing and funds to expand the facility population, up to the planning capacity of 1,200 beds, are to be requested, as required, in future biennia.

- *Expansion of Mecklenburg Correctional Center.* The introduced budget proposes an additional \$96,773 GF in FY 1997 and \$1.1 million GF in FY 1998, to operate the renovated and expanded facilities at Mecklenburg Correctional Center. This project is expected to open in January, 1998. The double-celling of Mecklenburg will begin after Death Row moves to Sussex I.
- *Opening of Sussex I Correctional Center.* The introduced budget recommends 6.0 FTE positions in FY 1997, and \$14.6 million GF and 460.5 FTE positions in FY 1998, to open the first of two new maximum security facilities in Sussex County. This new 1,121-bed facility, which will incorporate Death Row, is expected to open in December, 1997.
- *Start-up Expense for Sussex II Correctional Center.* The introduced budget includes a reduction of 2.0 FTE positions in FY 1997 and an additional 9.0 FTE positions in FY 1998, to facilitate the opening of the second of two new maximum security facilities in Sussex County. This new 1,267-bed facility is expected to open in October, 1998 (instead of April, 1998).

The introduced budget also recommends an additional \$352,123 GF in FY 1998 for start-up equipment for Sussex II.

- *Start-up Expense for Red Onion Correctional Center.* The introduced budget recommends an additional \$1.9 million GF and 398.5

FTE positions in FY 1998 to facilitate the opening of the Red Onion maximum security facility. Located along the border of Wise and Dickenson Counties, the 1,267-bed Red Onion facility is not expected to open until July, 1998.

The introduced budget also proposes an additional \$700,000 GF in FY 1998 for start-up equipment for Red Onion.

- ***Start-up Expense for Wallen's Ridge Correctional Center.*** The introduced budget proposes an additional 9.0 FTE positions in FY 1998 to prepare for opening the Wallen's Ridge maximum security facility. Located near Big Stone Gap in Wise County, the 1,267-bed Wallen's Ridge facility is not expected to open until October, 1998.

The introduced budget also recommends an additional \$3.7 million GF in FY 1998 for start-up equipment for Wallen's Ridge.

- ***Debt Service for Wallen's Ridge.*** The introduced budget includes a technical adjustment in debt service payments to the Wallen's Ridge Development Corporation (of the Big Stone Gap Housing Authority). This adjustment includes an increase of \$111,689 in FY 1997 and a reduction of \$358,458 in FY 1998.

- ***Southampton Detention Center for Women.*** The introduced budget proposes an additional 10.5 FTE positions in FY 1997 and \$572,065 GF in FY 1998 to convert the existing work release unit at Southampton into a detention center for women. The Governor's recommended budget also includes \$228,000 in FY 1998 to expand the fish processing facility at Southampton, thereby creating additional jobs for women assigned to the detention center.

- ***Conversion of Field Units to Detention Centers.*** The introduced budget proposes a language amendment which authorizes DOC to convert up to 200 beds in field units in the northern and western regions to detention center beds.

- ***Contract for 1,000 Private Prison (Charlotte County).*** The introduced budget recommends language modifying the authority granted in Chapter 912 for DOC to contract for a 1,000-bed private minimum security facility, to be built in Charlotte County. The proposed language delays the opening date of the facility from April 1, 1998 to April 1, 2000. The proposed opening date has been postponed as a result of reductions in the state responsible offender forecast.

- *Opening Dates for Minimum Security Facilities.* The introduced budget proposes a language amendment which specifies that the timing of facility construction for the 950 work release, pre-release, and return-to-custody beds should coincide with the need for more state-responsible beds and the construction of other prisons and alternative incarceration facilities. The need for three facilities has been postponed as a result of reductions in the state responsible offender forecast.
  - *Pre-Release and Post-Incarceration Services.* The Governor's recommended budget includes \$1.8 million in FY 1998 for pre-release and post-incarceration services. The Governor vetoed that portion of the appropriation which had been earmarked as a direct grant to Virginia CARES (\$1.6 million). This amendment transfers the full amount of funding (\$1.8 million) from DCJS to DOC to continue the services through competitive bidding.
  - *Automation Plan.* The introduced budget proposes a clarifying language amendment which specifies that DOC shall not proceed with its automation modernization plan until approval is granted by the Secretary of Public Safety, the State Treasurer, and the Director of the Department of Planning and Budget. A final report is to be presented by DOC to the Chairmen of the House Appropriations and Senate Finance Committees by July 1, 1997.
- **Department of Correctional Education**
    - *Start-up Expenses for Juvenile Correctional Center Schools.* The introduced budget recommends \$399,000 GF in FY 1997 and \$4.9 million GF in FY 1998, to provide educational programs in the new juvenile correctional centers (Beaumont, Bon Air, and Culpeper).

The intent of this amendment is that these funds be used to contract for private educational services. A proposed language amendment exempts the Department of Correctional Education from the provisions of the Administrative Process Act for the sole purpose of promulgating regulations necessary to implement privatization of educational services in correctional facilities.
    - *Textbooks for Juvenile Correctional Centers.* The introduced budget proposes an additional \$207,744 GF in FY 1998 to purchase textbooks for juvenile correctional centers.
    - *Start-up Expenses for Adult Correctional Center Schools.* The introduced budget recommends an additional \$2.0 million in FY

1998, to provide educational programs in the new adult correctional centers (Fluvanna, Sussex I, and the 1,500 bed private facility in Brunswick County).

The intent of this amendment is that these funds be used to contract for private educational services. A proposed language amendment exempts the Department of Correctional Education from the provisions of the Administrative Process Act for the sole purpose of promulgating regulations necessary to implement privatization of educational services in correctional facilities.

- **Department of Juvenile Justice**

- ***Reduction in Juvenile Facility Operating Expenses.*** The introduced budget includes reductions of \$1.0 million GF in FY 1997 and \$709,488 GF in FY 1998, to reflect the reduction in the juvenile offender population forecast, as updated in October, 1996.
- ***Open New Beaumont Juvenile Correctional Center.*** The introduced budget recommends an additional \$3.1 million and 104 FTE positions in FY 1998 to operate the new 122-bed maximum security facility at Beaumont. The new 200-bed medium security facility will utilize the existing Beaumont staff. Both new facilities will open in September, 1997.
- ***Open New Bon Air Juvenile Correctional Center.*** The introduced budget proposes an additional \$700,000 GF for start-up equipment in FY 1997, and \$394,076 GF and 14.5 FTE positions to operate the facility in FY 1998. This new 180-bed facility at Bon Air is expected to open in May, 1997.
- ***Start-up Expense for Culpeper Juvenile Correctional Center.*** The introduced budget proposes \$1.0 million GF for start-up equipment and \$65,252 GF and 3.0 FTE positions in FY 1998 to prepare for the opening of the facility. This new 225-bed maximum security facility in Culpeper County is expected to open in July, 1998.
- ***Juvenile Boot Camp.*** The introduced budget includes \$326,750 GF in FY 1998 to cover an anticipated shortfall in funding for the operation of a new boot camp. The introduced budget also proposes \$25,000 in FY 1997 and \$100,000 in FY 1998 for contract monitoring.
- ***Contract for Private Juvenile Correctional Center.*** The introduced budget recommends language modifying the authority granted in Chapter 912 for DJJ to contract for a 225-bed private facility. The

proposed language states that the effective date for the contract should coincide with the need for more juvenile beds, as certified by the Secretary of Public Safety. It was originally anticipated that a contract would be signed in 1996, but the proposed opening date can be postponed as a result of reductions in the juvenile offender forecast.

The language also directs that the Department of Planning and Budget evaluate the costs and benefits of the proposed contract; that the Attorney General, State Treasurer, and Auditor of Public Accounts review the contract; and, that the results of such evaluations and reviews be presented to the Chairmen of the Senate Finance and House Appropriations Committees at least 30 days prior to signing the contract.

- ***Security Staffing and Equipment.*** The introduced budget proposes an additional \$1.5 million GF and 45 FTE positions in FY 1998 to enhance security at the juvenile correctional centers. The introduced budget also includes \$198,700 for security equipment.
- ***Military-Style Programs.*** The introduced budget proposes an additional \$500,000 GF in FY 1997 for the Leader Program, which will provide military-style structure and activities in the juvenile correctional centers, beginning January 1, 1997.
- ***Work Programs.*** The introduced budget proposes to allocate up to \$150,000 for wages, with a corresponding savings in maintenance reserve, to pay juvenile offenders working on maintenance reserve projects in the juvenile correctional centers.
- ***Mental Health Services.*** The introduced budget recommends an additional \$544,428 GF in FY 1998 for mental health services in the juvenile correctional centers. The introduced budget also includes a companion language amendment which requires DJJ to seek to obtain these services through contracting with the private sector. If the agency is unable to procure equivalent services, the Director of the Department of Planning and Budget is authorized to increase the agency's employment level by up to 10.0 FTE positions for this purpose.
- ***Telecommunications.*** The introduced budget includes \$494,854 in 1997 and \$600,000 in 1998 for unbudgeted telecommunications costs for the agency's new automated intake system.

- ***Administrative Support Positions.*** The introduced budget includes an additional \$314,286 GF and 4.0 FTE positions in 1998 to increase support for capital outlay, records management, and staff training.
- ***Juvenile Correctional Officers' Regrade.*** The introduced budget includes an additional \$587,047 GF in FY 1998 to provide a salary regrade for juvenile correctional officers. These officers are currently hired at Grade 7. These funds will provide for promotion to Grade 8 following satisfactory completion of one year's service, as is currently provided for adult correctional officers.
- ***Centralized Maintenance.*** The introduced budget proposes a language amendment specifying conditions on the expenditure of \$80,973 and 3.0 FTE positions for maintenance services at Bon Air Juvenile Correctional Center. The language requires DJJ to submit a plan for centralizing maintenance services for all of the facilities at the Bon Air complex, before these funds are allotted.
- ***Fiscal Impact of Proposed Legislation.*** The introduced budget includes \$300,000 in FY 1997 for deposit into the Corrections Special Reserve Fund established pursuant to § 30-19.1:4, Code of Virginia, to cover the increased operating cost of legislation to be proposed by the Governor to increase the penalty for escape from a juvenile correctional center or secure detention center.
- ***Virginia Juvenile Community Crime Control Act.*** The introduced budget proposes a reduction of \$599,063 GF each year in VJCCCA funds distributed to localities by formula. With this proposed reduction, the remaining funds are not sufficient to provide an allocation to Newport News, Norfolk, and Richmond, beyond the amounts appropriated in previous years for pilot programs.
- ***VJCCCA No-Loss Provision.*** The introduced budget includes an additional \$100,000 GF in FY 1997 to implement a change in the no-loss provisions of the formula used for distributing VJCCCA funds. This provision was included in House Bill 29 during the 1996 session. However, the provision was not implemented, due to the litigation concerning HB 29.
- ***Operating Reimbursement for Local and Regional Programs.*** The introduced budget proposes a net reduction of \$90,852 in FY 1997 and a net increase of \$47,876 in FY 1998, to reimburse localities for the operating costs for the following juvenile detention facilities:

<u>Facility</u>	<u>FY 1997</u>	<u>FY 1998</u>
Loudoun County Detention Home	\$189,616	\$0
Northern Virginia Detention Home	\$208,000	\$0
Chesterfield County Detention Home	\$22,355	\$22,355
Middle Peninsula Detention Home	\$0	\$339,643
Reductions (delayed opening dates)	<u>(\$510,823)</u>	<u>(\$314,122)</u>
Total (Net Reduction)	(\$90,852)	\$47,876

The Board of Juvenile Justice has adopted a new reimbursement policy for operating expenses. The new policy provides for a state share of 50 percent of the actual operating costs, up to \$26,000 per bed. For free-standing equipment, the new policy provides for a state share of 50 percent of the actual costs, up to \$3,000 per bed.

The amounts for the Loudoun County and Northern Virginia Detention Homes are intended to provide a transition to the new policy for these two facilities (which were approved when the higher rates were still in effect). These funds are included in the introduced budget to implement actions approved by the 1996 General Assembly in House Bill 29. Ambiguity in the HB 29 wording precluded earlier implementation.

The proposed reductions are due to delayed opening dates for the Richmond, Winchester, Middle Peninsula, Lynchburg, and Fairfax Juvenile Detention Homes.

- ***Capital Reimbursement for Local and Regional Facilities.*** The introduced budget includes \$848,600 GF in FY 1998 for the state share of the capital cost for expansion of the Middle Peninsula Detention Home. This amount incorporates \$832,000 GF (or \$52,000 per bed times 16 additional beds), in addition to \$16,600 to help defray the department's administrative expenses associated with the review of local construction plans.

State law (§ 16.1-313, Code of Virginia) provides for the department to reimburse localities for up to fifty percent of the capital cost of new detention centers, group homes, and related juvenile facilities at the local and regional level. The Board of Juvenile Justice has adopted a new policy which limits the reimbursement to 50 percent of actual construction, up to a cap of \$52,000 per bed. Previously,



the Board approved reimbursement of up to 50 percent of the construction cost, but with no cap.

The introduced budget also recommends a language amendment which specifies that no state funds may be committed for the state share of construction, maintenance, or operations, until the Governor has approved the recommendations of the Board.

- *Offices on Youth.* The introduced budget includes \$88,424 GF in FY 1997 and \$79,424 GF in FY 1998, for previous cost-of-living adjustments for local or regional Offices on Youth.

- **Department of Alcoholic Beverage Control**

- *Privatization or Sale of Warehouse.* The Governor's proposed budget includes a language amendment which authorizes the agency to privatize or sell the warehouse or office building without the approval of the General Assembly, if the agency determines that these actions would increase profits to be distributed to localities. The language authorizes the agency to seek proposals to evaluate the profitability of privatization or outsourcing.

- **Department of Emergency Services**

- *Replacement of Transportation Funds.* The introduced budget recommends \$217,500 from the general fund each year to replace an equal amount of Commonwealth Transportation funds used in the 1996 Appropriation Act to pay for regional hazardous materials (hazmat) response teams.

In the 1996 session, the Governor proposed that 75 percent of the cost of financial assistance to hazmat response teams be paid with transportation funds. The 1996 General Assembly increased the nongeneral fund share to 100 percent. This amendment in the 1997 introduced budget would reduce the nongeneral fund share to 75 percent, as originally proposed last year.

- *National Boy Scout Jamboree.* The introduced budget includes \$60,000 for public safety support services for the national jamboree, scheduled for July 29 - August 5, 1997 at Fort A. P. Hill.

- ***Centralized Payroll Processing.*** The introduced budget proposes a reduction of \$6,498 in FY 1998, to reflect the transfer of payroll and leave accounting functions to a centralized unit within the Department of Accounts.

- **Department of Military Affairs**

- ***State Operation of Fort Pickett.*** The introduced budget includes an additional \$1.6 million NGF in FY 1997, and \$5.5 million NGF in FY 1998 for the Virginia National Guard to assume control of Fort Pickett as of October 1, 1997. A companion language amendment in Central Accounts (Item 530-M) authorizes the Director of the Department of Planning and Budget to transfer up to 75.0 FTE positions, as needed, to the Department of Military Affairs for the operation of Fort Pickett.

The 1995 Base Realignment and Closure (BRAC) Commission recommended that the U. S. Army close Fort Pickett. The federal government will continue to own the property, but the Army Corps of Engineers will license the Commonwealth to operate the facilities with federal funds. As a result, the combat training mission of Fort Pickett will remain essentially unchanged, but operational responsibility for the facilities will be shifted to the Commonwealth.

- ***Transfer Headquarters to Fort Pickett.*** The introduced budget includes a total of \$5.7 million (from all funds) to move the headquarters of the Department of Military Affairs to Fort Pickett, from leased space at 600 East Broad Street in Richmond

Of the \$5.7 million total, \$1.7 million is included for Capital Outlay in Part 2 of the introduced budget. The Capital Outlay portion includes \$822,000 GF, and \$851,000 NGF from the Oil Overcharge Expendable Trust Fund. The remaining \$4.0 million GF is proposed to cover moving costs and other operating expenses. This amount is offset by a savings of \$315,000 GF budgeted for office rent which would not be needed.

- ***Virginia Air National Guard.*** The introduced budget proposes additional funds to operate new facilities for the 192nd Fighter Group at Richmond International Airport and the 203rd Engineering Unit at Camp Pendleton. The cost of operating these facilities is shared at a ratio of 75 percent federal and 25 percent state funds. Accordingly, the state share is included at \$20,920 in FY 1997 and \$27,000 in FY 1998, plus federal matching funds.

- *National Guard Armories.* The introduced budget recommends \$339,616 GF in FY 1998 to operate new or expanded armories, and to replace federal or local funds. This includes funds for six new armories (Woodstock, Leesburg, Lexington, A. P. Hill, Emporia, and Hampton); a major addition to the Manassas armory; replacement of local funds for the Bedford and Norfolk armories; and, replacement of federal funds for the Army Aviation Support Facility at Sandston and the Richmond Armory on Alcott Road.

## **Transportation**

The budget, as introduced, reduces the appropriation from transportation revenues for the Departments of State Police and Emergency Services, and provides \$8.9 million GF to these agencies to supplant the transportation revenues. The NGF budgets of the Departments of Transportation and Motor Vehicles are then increased accordingly for highway construction and computer services.

The Governor's recommendations also authorize an additional \$87 million NGF for highway construction, financial assistance to mass transit and airport assistance, consistent with estimated increases in transportation revenues.

About \$1.5 million NGF and 12 positions are also proposed to enable the Department of Motor Vehicles to fully implement the National Voting Rights Act (Motor Voter).

- **Department of Aviation**

- *Authorization to Spend Revenues.* The budget, as introduced, increases the NGF appropriation for capital assistance to airports by \$230,400 in the first year and \$463,700 in the second year, consistent with estimated increases in transportation revenues.

- **Department of Transportation**

- *Shift in Funds Among Agencies.* The Governor's budget recommendations move \$2.4 million in the first year and \$1.2 million in the second year of NGF appropriations from the Departments of State Police and Emergency Services to the Department of Transportation for highway construction. Like amounts from the general fund are then appropriated to these agencies.

- ***Support Welcome Centers.*** The budget, as introduced, transfers \$450,000 in nongeneral fund appropriation authority in the second year from the Virginia Economic Development Partnership to the Department of Transportation to support welcome centers on Virginia's highways. This technical amendment is required because the Partnership will no longer be operating under the state financial accounting system after July 1997.
- ***Authorization to Spend Revenues.*** The budget, as introduced, increases the nongeneral fund appropriation for highway construction by \$7.3 million in the first year and \$75.7 million in the second year, consistent with estimated increases in transportation revenues.
- **Department of Rail and Public Transportation**
  - ***Authorization to Spend Revenues.*** The budget, as introduced, increases the nongeneral fund appropriation for financial assistance to local mass transit operations by \$795,100 in the first year and \$2.5 million in the second year, consistent with estimated increases in transportation revenues.
- **Department of Motor Vehicles**
  - ***Shift in Funds Among Agencies.*** The Governor's budget recommendations increase NGF appropriations by \$115,100 in the first year and \$5.3 million in the second year as a result of action to move these amounts from the Department of State Police. The funds would be used for computer services. Like amounts from the general fund are then appropriated to the State Police.
  - ***Motor Voter.*** Nongeneral fund increases of \$786,556 in the first year and \$676,363 in the second year and 12 positions are recommended to fully implement the federal *National Voter Registration Act*, which was incorporated into the Virginia Constitution by a 1994 amendment.
- **Virginia Port Authority**
  - ***GF Guarantee for Port Revenue Bonds.*** The budget, as introduced, appropriates a sum sufficient from the general fund should revenues from the Commonwealth Port Fund be insufficient to pay debt service on Virginia Port Authority revenue bonds issued in

1988 and in 1996. The total debt service on these issues in the second year is approximately \$14.0 million.

## Central Appropriations

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

HB 1600/SB 700 contains a net of \$12.3 million in general fund amendments. Recommendations for additional funding total \$18.3 million, with \$18.2 million of this amount to provide state employees with a 3-day transition payment as part of the Governor's proposal to implement a bi-weekly pay system. Reductions, totaling \$6.1 million are also recommended by the Governor. The largest appropriation reduction, \$5.9 million, is for payments from the solar Photovoltaic incentive grant fund.

- **Compensation Supplements**

- *Implementation of Bi-weekly Pay System.* The Governor recommends changing from a semi-monthly to a bi-weekly pay system as part of his proposal to implement "lag pay." Under this proposal, employees will be paid every other Friday, as opposed to the 1st and 16th of the month, and would receive 26 pay checks in a year rather than 24.

Transition to a bi-weekly pay system would begin in July of 1997, with the first bi-weekly check issued on July 18th, for the work period of June 30 through July 11. As part of this transition, employees will receive a three-calendar day transition payment in their July 1 paycheck. The general fund cost of the transition payment totals \$18.2 million.

### Bi-weekly Pay Schedule

#### Pay Date

#### FY 1997-98

July 1, 1997	January 2, 1998
July 18, 1997	January 16, 1998
August 1, 1997	January 30, 1998
August 15, 1997	February 13, 1998
August 29, 1997	February 27, 1998
September 12, 1997	March 13, 1998
September 26, 1997	March 27, 1998
October 10, 1997	April 10, 1998
October 24, 1997	April 24, 1998
November 7, 1997	May 8, 1998
November 21, 1997	May 22, 1998
December 5, 1997	June 5, 1998
December 19, 1997	June 19, 1998

#### FY 1998-99

July 3, 1998  
July 17, 1998

- **Economic Contingency Fund**

- ***Solar Photovoltaic Incentive Fund.*** The Governor recommends a general fund reduction of \$1.5 million the first year and \$4.4 million the second year for the solar Photovoltaic Grant Fund. The reduction reflects the adoption of a payment schedule consistent with that for the semiconductor grants, and the latest estimates of production and sales of solar photovoltaic panels. Under the new payment schedule, the state has 150 days in which to make payment to a qualified manufacturer. These additional days will push the grant payment into the next fiscal year.
- ***Virginia Liaison Office.*** The budget transfers \$177,646 and 3 positions from the Central Accounts to the Virginia Liaison Office. Funds and related positions were held in the Central Accounts pending a study from the Joint Legislative Audit and Review Commission (JLARC). Findings of the JLARC study recommend the restoration of the funds and positions.
- ***Fort Pickett Army Post.*** The budget, as introduced, recommends language authorizing the Director of the Department of Planning and Budget to transfer up to 75 positions from the Central Ac-

counts to the Department of Military Affairs in order for the state to assume full control of Fort Pickett from the federal government.

- **Transition Support**

- *Statewide Elected Officials Transition Support.* The Governor recommends a general fund appropriation of \$100,000 in the second year to assist in the transition of the next Governor, Lieutenant Governor, and Attorney General. These funds will cover expenses from the time of election until the inauguration. The amount provided for each office is as follows: Governor, \$65,000; Lieutenant Governor \$17,500; and Attorney General, \$17,500.

## Independent Agencies

The Governor's recommendations for Independent Agencies result in a net decrease of \$422.9 million (all funds) for the biennium when compared to the original appropriation. Recommended reductions of \$423.7 million are attributable almost entirely to a technical adjustment related to the establishment of the Medical College of Virginia Hospitals Authority. The Governor has also recommended a budget increase totaling \$750,000 (NGF) for the biennium to provide additional liability insurance for VRS directors.

- **Virginia Retirement System**

- *Director's Liability Insurance.* The introduced budget proposes an increase of \$750,000 to improve the liability insurance coverage for directors and others in light of the increased size of the VRS Trust fund.

- **Medical College of Virginia Hospitals Authority**

- *Transfer Poison Control Center.* The budget, as introduced, transfers \$140,000 GF in the second year from MCV to consolidate poison control funding in the Department of Health. The Department of Health has issued a request for proposal to operate poison control services. A companion amendment to the University of Virginia Medical Center transfers \$523,000 GF provided for poison control services from the Medical Center to the Department of Health.

- ***Appropriation Adjustment.*** The budget, as introduced, eliminates the appropriation for MCV in the second year since it will be an independent authority in FY 1998. No funds will be deposited with the State Controller; therefore, no appropriation is required. Positions will still be reflected in the Act, as required by the legislation which created the Authority.
  - ***Transfer of Positions to the Medical School.*** The budget, as introduced, transfers 197.23 FTE positions from the MCV Authority to Virginia Commonwealth University. The positions are instructional and administrative faculty which support the School of Medicine.
- **Higher Education Tuition Trust Fund**
    - ***Establish Employment Level.*** The budget, as introduced, provides 7.0 FTE positions for the operation of the Higher Education Tuition Trust Fund. The positions will be funded from the nongeneral fund, *sum sufficient* appropriation provided to the Trust Fund.

## Capital Outlay

The introduced budget provides \$43.0 million in additional support for capital construction, \$20.7 million of which would come from the general fund. Of the general fund amount, \$9.9 million was earmarked by the 1996 General Assembly for maintenance reserve, based on any FY 1996 year-end revenue surplus. An additional \$4.3 million GF will underwrite the cost for new facilities for female cadets attending VMI. The balance of the general fund recommendations (\$6.4 million) supports various projects which are described below.

The Governor's recommendations generally limit capital amendments to emergencies, threats to life, health and safety, supplements to previously approved projects, and nongeneral fund contributions from the private sector. The following table summarizes the Governor's recommendations.



Capital Outlay Recommendations (in millions)	
General Fund	\$20.7
Nongeneral Fund	
Additions	43.3
Reductions	(21.0)
<b>Total</b>	<b>\$43.0</b>

Additional information on selected capital projects follows.

- **Fire Safety Improvements**

- *Fire Sprinklers for High-Rise Dormitories.* The introduced budget provides \$9.7 million in nongeneral fund authority for improvements at six higher education institutions to install fire sprinkler/suppression systems in student dormitories. The source of funds for the projects will be auxiliary enterprise reserves, or state Treasury loans to be repaid with funds generated by the auxiliaries. The affected institutions and amounts authorized are:

James Madison	\$450,000
University of Virginia	\$504,000
Norfolk State	\$759,000
Longwood	\$918,000
Radford	\$1,516,000
Virginia Tech	\$5,600,000

- *MCV - West Hospital Renovation Supplement.* The budget, as introduced, includes \$2.1 million GF and \$1.4 million nongeneral fund to supplement the \$2.5 million project approved in the 1992 General Obligation Bond referendum to improve the A. D. Williams/West Hospital facilities. The funds will principally be used to install 17-story exterior fire escapes on three wings of West Hospital.
- *8th & 9th Street State Office Buildings.* The Governor's amendments provide \$1.1 million GF to the Department of General Services to install fire escapes on the exterior of the 8th and 9th Street

(Richmond) state office buildings, and to correct deteriorating decorative masonry on the exterior of the 8th Street facility.

- **Virginia Military Institute**

- *Modification of Facilities for Women Cadets.* In November, the Governor authorized three capital projects for VMI totaling \$4.3 million GF, under authority granted in the general provisions of the Appropriations Act, which allows him to deal with emergency or extraordinary circumstances when the General Assembly is not in session.

The funds are to be used to construct separate sleep, study, recreation and restroom facilities for women cadets in various buildings at the Institute. The projects include \$505,000 for Barracks improvements, \$2.4 million for gymnasium upgrades, and \$1.4 million for improvements (mainly restrooms) in several academic buildings. The projects also include miscellaneous safety and security improvements.

Projects were approved so they could be completed in time for the 1997-98 academic year. The proposed funding restores second year operating funds which had been shifted to the first year, in order to begin the projects.

- **Maintenance Reserve Supplement**

- *Year-end Balance.* Chapter 912 directed that up to \$9.9 million GF in additional appropriations for maintenance reserve projects statewide was to be made available, from any revenue surplus that existed on June 30, 1996. The Governor's amendment implements this provision.

- **The College of William and Mary**

- *Wren Building Renovations.* \$3.7 million NGF is included in the introduced budget to support miscellaneous structural, electrical, and mechanical system renovations and other improvements in the historic Wren Building. Private gifts and grants will provide funds for the effort.

- **Virginia Commonwealth University**

- *Track and Soccer Complex.* Recent published reports announced the Governor's approval of a \$4.7 million NGF project, involving the construction of a new track and soccer complex to be used jointly by Virginia Commonwealth University and Virginia Union University on land leased from the City of Richmond near the City's Hermitage Road sports complex.

Proposed amendments to the 1997 budget do not include this project, because it was authorized by the Governor in December, utilizing his powers to initiate capital projects in emergencies and certain other circumstances. The authorization was deemed necessary prior to the 1997 legislative session in order to ensure funding support from a private donor. Private gifts and grants and certain other nongeneral funds are the entire source of support for the initiative.

- **University of Virginia**

- *Law School Structural Supports.* The introduced budget includes \$3.6 million – 50 percent from the general fund and 50 percent from nongeneral funds – to replace steel reinforcing cables in the second and third floors of the University's Law School building. The reinforcing cables run through the concrete floor slabs on these levels, and preliminary engineering reports indicate the possibility of a serious threat to the building's integrity and occupant safety.

- **Clinch Valley College**

- *Domestic Water Supply Upgrade.* The Governor's budget proposals include \$454,000 GF to replace the water supply tank structure and supply line providing domestic water service for Clinch Valley College.

- **Southwest Virginia Higher Education Center**

- *General Obligation Bond Supplement.* The introduced budget includes \$568,945 NGF to supplement the 1992 General Obligation Bond project to construct the Center. The supplement is intended to add an auditorium facility to the Center. Costs are to be covered by a grant from the Appalachian Regional Commission, and other locally generated funds.

- **Science Museum of Virginia**
  - *Universe Planetarium.* The Governor's budget proposals earmark \$220,000 GF from maintenance reserve funds for the Science Museum of Virginia, to renovate the Universe Theater and to purchase and install a new star projector.
  
- **Department of Military Affairs**
  - *Move Headquarters to Fort Pickett.* The introduced budget includes \$822,000 GF and \$851,000 (oil overcharge recoveries) NGF to support the first phase of the Governor's proposed move of the Department of Military Affairs from rental space in downtown Richmond to Fort Pickett. An additional \$4.0 million GF is included in the operating budget to support the move, which is offset by a savings of \$315,000 GF budgeted for office rent.

The Agency's initial capital project estimates exceeded \$8.6 million. Supplemental appropriations in 1998 may be required, based on planning studies. Most of the existing physical plant at Fort Pickett is more than 50 years old, and contains extensive, but as yet not fully documented, asbestos contamination.

There are two proposals concerning Fort Pickett which are related, but distinct. The first proposal concerns the transfer of operational responsibility for Fort Pickett from the U.S. Army to the Virginia National Guard. Support for that initiative will be provided entirely from federal funds. The second proposal concerns the move of the Department of Military Affairs Headquarters to Fort Pickett. That initiative would be supported entirely with state funding.
  
- **Department of State Police**
  - *Dinwiddie and Salem Area Offices.* The introduced budget makes technical adjustments to two projects approved last year. The first adjustment permits the Department of State Police to build a new Area Office on a non-contiguous parcel of land at the Central State Hospital complex in Dinwiddie County rather than renovate the existing office elsewhere in the county. The second adjustment authorizes the purchase of an existing building in Salem, rather than construction of a new office in that City.

- **Department of Corrections**

- *Detention Center Projects Funds Transferred to Purchase Prison Equipment.* The Governor's budget proposals include language amending legislation involving the Virginia Public Building Authority. Those measures were adopted in 1995 as part of the Parole Abolition and Sentencing Reform financing package.

The budget language amending the 1995 act eliminates two 100-bed community detention centers, and transfers the \$6.0 million in bond authorizations to purchase a portion of the start-up equipment for the Sussex II and Red Onion prison projects.

- *Planning for New Medium Security Prison.* The introduced budget provides \$1.2 million NGF to continue design work on a medium security prison. The source of funds for the project is expected to be federal grants available under the Violent Offender Incarceration and Truth-in-Sentencing Incentive Grant Program authorized by the Federal Anti-Crime Act.

- **General Provisions**

- *Real Property Lease for Communication Towers.* The 1996 General Assembly adopted amendments to § 2.1-504.4 of the Code, which authorizes state agencies to sell or lease real property under their control to individuals or political subdivisions for the purpose of erecting communication towers, antennas, or similar telecommunications devices.

Language amendments in § 4-1.05 and § 4-2.02 of the General Provisions section of the introduced budget authorizes the Governor, through the Director of the Department of Planning and Budget, to appropriate the proceeds of such sales or leases to the state agency conveying the property. The section further allows a portion of the proceeds to be allocated to the Department of General Services to underwrite any administrative costs which may be incurred to manage this program.

## Nonstate Agencies

The introduced budget recommends adding \$1.6 million GF for nonstate agencies in the biennium. These funds are grants to nonstate groups and organizations for historical and cultural purposes and must be matched by a local contribution.

- **Nonstate Agencies**

- ***Wolf Trap Foundation.*** The introduced budget adds \$150,000 GF in FY 1997 for Wolf Trap Foundation. The 1996 General Assembly included funding of \$150,000 GF for the foundation in House Bill 29. However, due to pending litigation, the appropriation was not paid at that time.
- ***Smithsonian Institution.*** The introduced budget proposes adding \$500,000 GF in the second year to be used for planning the National Air and Space Museum annex to be located at Dulles Airport.
- ***Barter Theater.*** Language is proposed to use \$150,000 of the first year funding appropriated in Chapter 912 for capital rather than operating expenses.
- ***Virginia Equine Center Foundation.*** The introduced budget recommends adding \$832,754 GF in the second year for the foundation to pay for debt service on its bonds.

# **APPENDIX A**





# 1996-97 AID FOR PUBLIC EDUCATION

DIVISION	1996-98		AVERAGE		SOQ		
	COMPOSITE		DAILY MEMBERSHIP		PAYMENTS *		
	INDEX	Ch.912	Revised	Difference	Chapter 912	HB 1600/SB 700	Difference
ACCOMACK	0.3275	5,459	5,415	(44)	\$17,664,148	\$17,458,769	(\$205,379)
ALBEMARLE	0.6080	11,234	11,187	(47)	22,469,482	22,556,754	87,272
ALLEGHANY	0.2854	2,346	2,318	(28)	7,610,321	7,539,718	(70,602)
AMELIA	0.3394	1,760	1,824	64	5,591,005	5,812,395	221,390
AMHERST	0.3029	4,760	4,675	(85)	14,914,784	14,658,105	(256,679)
APPOMATTOX	0.2729	2,335	2,345	10	7,746,361	7,776,234	29,873
ARLINGTON	0.8000	17,369	17,364	(5)	25,163,515	24,513,083	(650,432)
AUGUSTA	0.3550	10,890	10,781	(109)	30,513,194	30,377,834	(135,359)
BATH	0.8000	876	868	(8)	1,119,129	1,116,499	(2,630)
BEDFORD	0.3769	9,403	9,206	(197)	24,833,542	24,282,239	(551,303)
BLAND	0.2358	991	1,000	9	4,245,886	4,284,844	38,958
BOTETOURT	0.3831	4,591	4,587	(4)	13,177,618	13,155,183	(22,435)
BRUNSWICK	0.2674	2,535	2,571	36	9,460,711	9,528,388	67,677
BUCHANAN	0.2377	4,963	4,952	(11)	18,171,061	18,029,263	(141,798)
BUCKINGHAM	0.2839	2,253	2,227	(26)	7,932,055	7,905,618	(26,437)
CAMPBELL	0.2952	8,470	8,405	(65)	25,154,027	24,985,112	(168,915)
CAROLINE	0.3335	3,627	3,697	70	10,989,463	11,191,100	201,638
CARROLL	0.2727	4,060	4,009	(51)	15,000,148	14,845,508	(154,639)
CHARLES CITY	0.3666	1,020	1,051	31	3,417,728	3,492,430	74,702
CHARLOTTE	0.2542	2,211	2,209	(2)	7,833,213	7,820,800	(12,413)
CHESTERFIELD	0.3976	49,898	49,696	(202)	125,460,330	125,169,942	(290,388)
CLARKE	0.5366	1,903	1,834	(69)	4,233,282	4,087,478	(145,804)
CRAIG	0.3064	711	728	17	2,387,854	2,455,901	68,048
CULPEPER	0.3969	5,182	5,215	33	14,639,850	14,749,916	110,065
CUMBERLAND	0.3187	1,176	1,218	42	4,276,247	4,413,554	137,307
DICKENSON	0.2236	3,116	3,084	(32)	11,362,181	11,273,396	(88,785)
DINWIDDIE	0.2923	3,930	4,076	146	12,500,670	12,938,711	438,041
ESSEX	0.4338	1,584	1,549	(35)	4,567,640	4,492,092	(75,548)
FAIRFAX	0.7235	139,897	139,879	(18)	217,969,953	218,148,024	178,071
FAUQUIER	0.6189	9,132	9,028	(104)	17,279,334	17,154,689	(124,645)
FLOYD	0.3174	1,838	1,934	96	5,917,685	6,162,009	244,324
FLUVANNA	0.3765	2,728	2,701	(27)	7,500,205	7,473,953	(26,252)
FRANKLIN	0.3717	6,882	6,797	(85)	19,680,698	19,502,281	(178,417)
FREDERICK	0.3924	9,876	9,890	14	24,767,647	24,803,453	35,806
GILES	0.3002	2,569	2,557	(12)	8,130,653	8,159,308	28,655
GLOUCESTER	0.3173	6,728	6,540	(188)	19,978,032	19,176,628	(801,405)
GOOCHLAND	0.7083	1,993	1,951	(42)	3,524,658	3,499,525	(25,133)

# 1996-97 AID FOR PUBLIC EDUCATION

DIVISION	1996-98		AVERAGE		SOQ		
	COMPOSITE		DAILY MEMBERSHIP		PAYMENTS *		
	INDEX	Ch.912	Revised	Difference	Chapter 912	HB 1600/SB 700	Difference
GRAYSON	0.2475	2,281	2,302	21	8,890,834	8,949,472	58,638
GREENE	0.3075	2,327	2,383	56	8,237,321	8,438,626	201,305
GREENSVILLE	0.2157	1,707	1,624	(83)	6,564,871	6,286,774	(278,097)
HALIFAX	0.2380	6,402	6,326	(76)	22,183,229	21,955,208	(228,021)
HANOVER	0.4680	14,673	14,675	2	33,254,681	33,366,529	111,847
HENRICO	0.5249	38,329	38,136	(193)	83,956,081	83,998,407	42,326
HENRY	0.3039	9,124	9,007	(117)	28,299,831	28,007,550	(292,280)
HIGHLAND	0.5009	380	379	(1)	1,165,382	1,162,494	(2,888)
ISLE OF WIGHT	0.3758	4,726	4,734	8	13,677,294	13,670,461	(6,833)
JAMES CITY	0.5993	6,938	6,760	(178)	13,129,523	13,095,905	(33,618)
KING GEORGE	0.3753	2,847	2,847	0	8,284,941	8,225,462	(59,479)
KING QUEEN	0.3497	864	888	24	3,179,964	3,236,767	56,802
KING WILLIAM	0.3513	1,609	1,655	46	5,154,689	5,286,264	131,576
LANCASTER	0.6467	1,636	1,606	(30)	3,164,442	3,060,090	(104,352)
LEE	0.1730	4,225	4,141	(84)	17,530,345	17,292,864	(237,480)
LOUDOUN	0.7322	21,452	21,597	145	29,836,202	30,911,624	1,075,422
LOUISA	0.6784	3,923	3,954	31	7,072,411	7,090,083	17,671
LUNENBURG	0.2238	2,043	2,147	104	7,683,498	7,952,735	269,237
MADISON	0.3775	1,986	1,894	(92)	5,815,387	5,618,048	(197,340)
MATHEWS	0.4883	1,252	1,294	42	3,126,172	3,258,750	132,578
MECKLENBURG	0.3071	4,987	5,045	58	16,525,323	16,639,942	114,619
MIDDLESEX	0.5684	1,368	1,358	(10)	3,135,466	3,124,168	(11,298)
MONTGOMERY	0.3625	9,029	9,091	62	27,042,138	27,221,433	179,295
NELSON	0.4878	2,070	2,034	(36)	5,237,545	5,192,384	(45,161)
NEW KENT	0.4224	2,167	2,170	3	6,207,549	6,213,859	6,310
NORTHAMPTON	0.2979	2,493	2,455	(38)	8,253,889	8,173,704	(80,185)
NORTHUMBERLAND	0.6014	1,557	1,582	25	3,255,190	3,323,891	68,702
NOTTOWAY	0.2466	2,490	2,499	9	9,072,314	9,099,949	27,635
ORANGE	0.4223	3,773	3,744	(29)	10,464,197	10,430,191	(34,007)
PAGE	0.3166	3,494	3,587	93	11,248,934	11,515,222	266,288
PATRICK	0.2960	2,578	2,637	59	8,507,230	8,658,585	151,355
PITTSYLVANIA	0.2630	9,403	9,317	(86)	31,188,428	31,043,936	(144,492)
POWHATAN	0.3937	2,864	2,964	100	7,627,771	7,900,307	272,536
PRINCE EDWARD	0.3096	2,630	2,584	(46)	8,542,212	8,425,437	(116,775)
PRINCE GEORGE	0.2612	5,725	5,517	(208)	17,882,048	17,308,941	(573,107)
PRINCE WILLIAM	0.4315	47,875	48,306	431	124,821,166	126,046,871	1,225,705
PULASKI	0.3012	5,068	5,123	55	15,904,800	16,024,731	119,931

# 1996-97 AID FOR PUBLIC EDUCATION

DIVISION	1996-98		AVERAGE		SOQ		Difference
	COMPOSITE		DAILY MEMBERSHIP		PAYMENTS *		
	INDEX	Ch.912	Revised	Difference	Chapter 912	HB 1600/SB 700	
RAPPAHANNOCK	0.7420	1,091	1,037	(54)	1,870,440	1,937,616	67,175
RICHMOND	0.3754	1,315	1,294	(21)	3,814,414	3,877,869	63,455
ROANOKE	0.4176	13,776	13,904	128	36,043,244	36,386,481	343,237
ROCKBRIDGE	0.3713	3,013	3,013	0	8,735,958	8,579,168	(156,790)
ROCKINGHAM	0.3480	10,460	10,376	(84)	29,326,026	29,155,785	(170,241)
RUSSELL	0.2444	4,666	4,608	(58)	15,993,725	15,940,109	(53,616)
SCOTT	0.2174	3,830	3,850	20	14,546,013	14,624,671	78,658
SHENANDOAH	0.3755	5,369	5,270	(99)	14,761,582	14,543,370	(218,212)
SMYTH	0.2534	5,168	5,278	110	17,324,688	17,608,883	284,194
SOUTHAMPTON	0.3108	2,915	2,896	(19)	9,237,854	9,253,279	15,425
SPOTSYLVANIA	0.3837	15,805	15,970	165	41,651,180	42,173,685	522,505
STAFFORD	0.3663	17,714	17,420	(294)	46,271,184	45,854,426	(416,757)
SURRY	0.8000	1,337	1,252	(85)	1,700,842	1,655,226	(45,616)
SUSSEX	0.3527	1,531	1,540	9	5,213,645	5,184,179	(29,466)
TAZEWELL	0.2480	7,803	7,859	56	26,054,946	26,118,340	63,394
WARREN	0.4066	4,615	4,639	24	11,952,577	12,054,360	101,782
WASHINGTON	0.3097	7,548	7,512	(36)	22,713,875	22,590,837	(123,037)
WESTMORELAND	0.4014	2,048	2,050	2	5,798,374	5,824,757	26,383
WISE	0.2155	7,688	7,698	10	26,143,326	26,090,635	(52,691)
WYTHE	0.3046	4,308	4,328	20	13,795,048	13,808,128	13,079
YORK	0.3852	10,800	10,987	187	28,123,226	28,559,077	435,852
ALEXANDRIA	0.8000	10,058	10,042	(16)	14,300,160	14,677,611	377,451
BRISTOL	0.3563	2,521	2,468	(53)	7,856,518	7,752,936	(103,582)
BUENA VISTA	0.2418	1,050	1,071	21	3,853,741	3,893,763	40,022
CHARLOTTESVILLE	0.5447	4,380	4,348	(32)	10,552,411	10,676,215	123,804
CLIFTON FORGE	0.2543	717	684	(33)	2,333,276	2,246,555	(86,721)
COLONIAL HEIGHTS	0.4730	2,773	2,772	(1)	6,546,862	6,561,743	14,881
COVINGTON	0.3701	949	959	10	2,837,661	2,858,989	21,329
DANVILLE	0.3014	8,100	8,200	100	24,537,996	24,746,289	208,293
FALLS CHURCH	0.8000	1,525	1,483	(42)	1,931,066	1,934,288	3,221
FREDERICKSBURG	0.6568	2,264	2,121	(143)	4,535,257	4,395,955	(139,303)
GALAX	0.3767	1,257	1,232	(25)	3,505,237	3,540,510	35,274
HAMPTON	0.2947	23,778	23,930	152	68,364,200	68,695,484	331,284
HARRISONBURG	0.5483	3,531	3,586	55	7,863,842	7,926,037	62,195
HOPEWELL	0.2695	4,035	4,060	25	12,782,326	12,955,251	172,925
LYNCHBURG	0.3844	9,457	9,432	(25)	26,910,813	27,117,355	206,541
MARTINSVILLE	0.3639	2,825	2,816	(9)	7,961,137	7,960,551	(586)

# 1996-97 AID FOR PUBLIC EDUCATION

DIVISION	1996-98		AVERAGE		SOQ		
	COMPOSITE		DAILY MEMBERSHIP		PAYMENTS *		
	INDEX	Ch.912	Revised	Difference	Chapter 912	HB 1600/SB 700	Difference
NEWPORT NEWS	0.2941	31,303	31,137	(166)	94,987,601	94,506,138	(481,463)
NORFOLK	0.2992	34,960	35,534	574	111,767,273	113,923,519	2,156,247
NORTON	0.3433	759	771	12	2,276,604	2,343,600	66,996
PETERSBURG	0.2437	6,031	6,114	83	21,380,646	21,460,923	80,277
PORTSMOUTH	0.2372	17,721	17,634	(87)	64,410,934	63,766,677	(644,258)
RADFORD	0.3376	1,506	1,539	33	4,299,128	4,389,616	90,488
RICHMOND CITY	0.4507	26,943	26,799	(144)	74,774,118	74,194,265	(579,853)
ROANOKE CITY	0.4046	13,170	13,073	(97)	38,064,600	37,741,274	(323,326)
STAUNTON	0.3859	2,860	2,896	36	8,324,505	8,415,277	90,772
SUFFOLK	0.3228	10,134	10,573	439	32,174,460	33,504,423	1,329,964
VIRGINIA BEACH	0.3425	76,564	76,033	(531)	209,655,128	208,436,393	(1,218,735)
WAYNESBORO	0.3979	3,093	2,976	(117)	7,788,681	7,559,199	(229,483)
WILLIAMSBURG	0.8000	761	711	(50)	1,078,666	967,800	(110,867)
WINCHESTER	0.5940	3,306	3,279	(27)	6,643,200	6,625,124	(18,076)
FAIRFAX CITY	0.8000	2,449	2,435	(14)	3,236,301	3,193,571	(42,729)
FRANKLIN CITY	0.2877	1,791	1,807	16	6,064,335	6,171,628	107,293
CHESAPEAKE CITY	0.3522	35,703	35,497	(206)	96,739,539	96,394,774	(344,765)
LEXINGTON	0.4204	695	659	(36)	1,770,793	1,713,535	(57,258)
EMPORIA	0.3142	993	1,028	35	3,191,818	3,294,717	102,900
SALEM	0.4356	3,895	3,905	10	9,380,374	9,412,515	32,141
BEDFORD CITY	0.3664	1,046	1,045	(1)	2,736,451	2,797,064	60,613
POQUOSON	0.3343	2,432	2,418	(14)	6,428,498	6,416,861	(11,638)
MANASSAS CITY	0.4968	5,768	5,814	46	13,814,880	13,957,514	142,634
MANASSAS PARK	0.3335	1,645	1,622	(23)	5,465,494	5,407,943	(57,551)
COLONIAL BEACH	0.3192	709	670	(39)	2,171,760	2,125,526	(46,234)
WEST POINT	0.3472	771	766	(5)	2,287,660	2,269,886	(17,775)
<b>TOTALS</b>	0.4500	1,087,619	1,086,450	(1,169)	\$2,820,965,722	\$2,822,948,571	\$1,982,850

Technology grants are not included in this table.

\*Accounts included: 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, ESL, Composite Index Transition, SOL Staff Development, Truancy, and No Loss.

1996-98 AVERAGE SOQ PAYMENTS HB 1600/SB 700, AS INTRODUCED

DIVISION	COMPOSITE INDEX	DAILY MEMBERSHIP		SOQ PAYMENTS Chapter 912 *	TECHNICAL CHANGES		READING INSTRUCTION	SUPPLEMENTAL SOL MATERIALS		TOTAL	DIFFERENCE
		Ch. 912	Revised		Difference	Changes		Instruction	Supplemental SOL Materials		
ACCOMACK	0.3275	5,505	5,436	\$18,109,158	(69)	(\$276,446)	\$76,707	\$36,557	\$17,945,976	(\$163,182)	
ALBEMARLE	0.6080	11,509	11,408	22,926,381	(101)	(131,007)	22,794	44,719	22,862,886	(63,494)	
ALLEGHANY	0.2854	2,332	2,277	7,807,533	(55)	(173,173)	14,704	16,271	7,665,336	(142,198)	
AMELIA	0.3394	1,787	1,912	5,771,744	125	399,684	14,479	12,631	6,198,538	426,794	
AMHERST	0.3029	4,804	4,697	15,312,236	(107)	(370,610)	22,762	32,743	14,997,131	(315,105)	
APPOMATTOX	0.2729	2,350	2,372	7,947,906	22	75,683	14,961	17,247	8,055,797	107,891	
ARLINGTON	0.8000	17,761	17,732	26,157,919	(29)	(1,343,504)	46,698	34,986	24,896,099	(1,261,820)	
AUGUSTA	0.3550	11,125	10,965	31,741,801	(160)	(128,853)	33,179	70,724	31,716,851	(24,950)	
BATH	0.8000	887	869	1,157,407	(18)	(14,110)	1,163	1,738	1,146,199	(11,209)	
BEDFORD	0.3769	9,807	9,526	26,333,773	(281)	(939,957)	40,414	59,357	25,493,587	(840,186)	
BLAND	0.2358	976	984	3,889,094	8	35,404	4,102	7,520	3,936,120	47,026	
BOTETOURT	0.3831	4,728	4,704	13,763,985	(24)	(132,195)	9,934	29,019	13,670,743	(93,242)	
BRUNSWICK	0.2674	2,520	2,585	9,557,585	65	35,669	43,583	18,938	9,655,775	98,190	
BUCHANAN	0.2377	4,755	4,727	17,748,369	(28)	(505,022)	56,943	36,034	17,336,324	(412,045)	
BUCKINGHAM	0.2839	2,302	2,246	8,239,219	(56)	(128,675)	27,547	16,084	8,154,175	(85,044)	
CAMPBELL	0.2952	8,514	8,419	25,764,467	(95)	(305,739)	41,929	59,337	25,559,994	(204,473)	
CAROLINE	0.3335	3,652	3,736	11,296,910	84	248,415	27,726	24,900	11,597,951	301,041	
CARROLL	0.2727	4,135	4,036	15,517,537	(99)	(602,067)	30,255	29,354	14,975,079	(542,458)	
CHARLES CITY	0.3666	1,010	1,053	3,459,287	43	103,833	6,800	6,670	3,576,589	117,303	
CHARLOTTE	0.2542	2,256	2,251	8,139,760	(5)	(49,582)	26,354	16,788	8,133,320	(6,440)	
CHESTERFIELD	0.3976	50,886	50,431	130,401,537	(455)	(711,413)	118,290	303,796	130,112,210	(289,327)	
CLARKE	0.5366	1,974	1,876	4,463,048	(98)	(228,063)	4,146	8,693	4,247,823	(215,224)	
CRAIG	0.3064	724	751	2,515,075	27	114,903	4,964	5,209	2,640,151	125,076	
CULPEPER	0.3969	5,226	5,285	15,065,426	59	197,139	35,609	31,874	15,330,048	264,622	
CUMBERLAND	0.3187	1,185	1,244	4,382,254	59	134,542	17,980	8,475	4,543,251	160,997	
DICKENSON	0.2236	3,055	3,016	11,347,362	(39)	(160,366)	35,075	23,416	11,245,487	(101,875)	
DINWIDDIE	0.2923	3,982	4,245	12,913,620	263	765,320	29,756	30,042	13,738,738	825,118	
ESSEX	0.4338	1,598	1,549	4,691,235	(49)	(87,467)	10,384	8,770	4,622,922	(68,313)	
FAIRFAX	0.7235	142,213	142,527	226,373,421	314	720,066	177,479	389,873	227,660,839	1,287,418	
FAUQUIER	0.6189	9,377	9,219	18,067,266	(158)	(216,146)	20,967	35,134	17,907,221	(160,045)	
FLOYD	0.3174	1,831	1,969	5,969,801	138	424,290	9,771	13,440	6,417,303	447,501	
FLUVANNA	0.3765	2,856	2,823	7,964,233	(33)	(11,670)	12,829	17,601	7,982,994	18,760	
FRANKLIN	0.3717	7,011	6,868	20,379,060	(143)	(377,603)	42,156	43,152	20,086,765	(292,295)	
FREDERICK	0.3924	10,223	10,216	26,115,424	(7)	29,021	24,732	61,343	26,230,520	115,096	
GILES	0.3002	2,567	2,551	8,265,032	(16)	(63,867)	16,903	17,852	8,235,920	(29,112)	
GLOUCESTER	0.3173	6,916	6,647	20,922,748	(269)	(1,257,291)	21,376	45,379	19,732,212	(1,190,536)	

1996-98 AVERAGE SOQ PAYMENTS HB 1600/SB 700, AS INTRODUCED

DIVISION	COMPOSITE INDEX	DAILY MEMBERSHIP		SOQ PAYMENTS Chapter 912 *	SOQ PAYMENTS Chapter 912 *	Technical Changes	Reading Instruction	Supplemental SOL Materials	Total	Difference
		Ch. 912	Revised							
GOOCHLAND	0.7083	2,091	2,024	(67)	3,712,950	(74,264)	4,828	5,904	3,649,418	(63,532)
GRAYSON	0.2475	2,310	2,335	25	9,172,004	10,628	22,888	17,571	9,223,091	51,087
GREENE	0.3075	2,412	2,488	76	8,696,985	258,069	13,629	17,229	8,985,913	288,927
GREENSVILLE	0.2157	1,696	1,583	(113)	6,641,954	(437,190)	24,908	12,259	6,241,931	(400,023)
HALIFAX	0.2380	6,397	6,274	(123)	22,606,927	(323,280)	54,535	47,808	22,385,990	(220,937)
HANOVER	0.4680	15,331	15,349	18	35,252,264	271,518	27,604	81,657	35,633,043	380,779
HENRICO	0.5249	39,538	39,252	(286)	88,051,498	256,297	143,446	186,486	88,637,727	586,229
HENRY	0.3039	9,137	9,000	(137)	28,839,815	(500,348)	58,536	62,649	28,460,652	(379,163)
HIGHLAND	0.5009	379	378	(1)	1,189,838	(3,299)	1,340	1,887	1,189,766	(72)
ISLE OF WIGHT	0.3758	4,832	4,827	(5)	14,248,831	(53,568)	30,433	30,130	14,255,826	6,995
JAMES CITY	0.5993	7,267	7,032	(235)	13,911,666	(169,545)	18,640	28,177	13,788,938	(122,728)
KING GEORGE	0.3753	2,911	2,895	(16)	8,626,665	(167,222)	13,692	18,085	8,491,220	(135,445)
KING QUEEN	0.3497	854	885	31	3,200,515	76,790	12,217	5,755	3,295,277	94,762
KING WILLIAM	0.3513	1,623	1,688	65	5,300,199	173,023	10,446	10,950	5,494,618	194,419
LANCASTER	0.6467	1,644	1,599	(45)	3,250,095	(217,907)	7,902	5,649	3,045,739	(204,356)
LEE	0.1730	4,179	4,067	(112)	17,659,054	(511,334)	61,037	33,634	17,242,392	(416,663)
LOUDOUN	0.7322	23,147	23,394	247	32,499,544	2,188,263	18,687	61,864	34,768,357	2,268,814
LOUISA	0.6784	3,990	4,032	42	7,306,267	(92,313)	16,399	12,967	7,243,320	(62,947)
LUNENBURG	0.2238	1,997	2,141	144	7,664,600	419,725	29,859	16,618	8,130,802	466,202
MADISON	0.3775	2,021	1,862	(159)	6,017,846	(402,201)	6,961	11,591	5,634,197	(383,649)
MATHEWS	0.4883	1,244	1,317	73	3,167,950	172,331	4,349	6,739	3,351,369	183,419
MECKLENBURG	0.3071	4,959	5,042	83	16,722,994	91,432	45,870	34,936	16,895,232	172,238
MIDDLESEX	0.5684	1,393	1,369	(24)	3,249,607	(5,855)	5,020	5,909	3,254,680	5,074
MONTGOMERY	0.3625	9,150	9,231	81	27,892,073	228,392	59,882	58,848	28,239,195	347,122
NELSON	0.4878	2,075	2,024	(51)	5,333,502	(124,080)	8,935	10,367	5,228,724	(104,778)
NEW KENT	0.4224	2,223	2,240	17	6,478,973	(21,972)	7,234	12,938	6,477,174	(1,800)
NORTHAMPTON	0.2979	2,506	2,450	(56)	8,445,578	(151,419)	32,976	17,201	8,344,336	(101,242)
NORTHUMBERLAND	0.6014	1,570	1,622	52	3,349,948	52,404	8,380	6,465	3,417,197	67,249
NOTTOWAY	0.2466	2,510	2,514	4	9,315,786	41,818	31,341	18,940	9,407,884	92,099
ORANGE	0.4223	3,766	3,698	(68)	10,663,733	(181,678)	19,122	21,363	10,522,540	(141,193)
PAGE	0.3166	3,497	3,637	140	11,487,705	364,301	22,927	24,855	11,899,787	412,083
PATRICK	0.2960	2,571	2,680	109	8,607,356	247,215	18,579	18,867	8,892,018	284,661
PITTSYLVANIA	0.2630	9,468	9,354	(114)	31,953,833	(274,915)	68,240	68,939	31,816,098	(137,736)
POWHTAN	0.3937	2,979	3,161	182	8,060,148	503,420	9,492	19,165	8,592,225	532,077
PRINCE EDWARD	0.3096	2,642	2,565	(77)	8,741,234	(214,917)	34,278	17,709	8,578,304	(162,930)
PRINCE GEORGE	0.2612	5,942	5,629	(313)	18,842,978	(905,896)	27,098	41,587	18,005,767	(837,211)

1996-98 AVERAGE SOQ PAYMENTS HB 1600/SB 700, AS INTRODUCED

DIVISION	COMPOSITE INDEX	DAILY MEMBERSHIP		SOQ PAYMENTS Chapter 912 *		SOQ PAYMENTS		TECHNICAL		READING		SUPPLEMENTAL		Difference
		Ch. 912	Revised	Difference	Chapter 912 *	Changes	Instruction	SOL Materials	Total	Total	Difference			
PRINCE WILLIAM	0.4315	48,867	49,639	772	129,951,428	2,038,493	143,928	278,940	132,412,788	2,461,361				
PULASKI	0.3012	5,018	5,098	80	15,990,400	161,657	33,445	35,625	16,221,127	230,727				
RAPPAHANNOCK	0.7420	1,138	1,056	(82)	1,821,998	(65,819)	1,385	2,724	1,760,289	(61,710)				
RICHMOND	0.3754	1,325	1,289	(36)	3,895,063	(101,929)	6,705	8,051	3,807,890	(87,173)				
ROANOKE	0.4176	13,838	14,028	190	36,861,204	36,630	19,017	81,699	36,998,550	137,346				
ROCKBRIDGE	0.3713	3,031	3,045	14	8,944,799	12,830	12,092	19,144	8,988,865	44,066				
ROCKINGHAM	0.3480	10,702	10,552	(150)	30,575,105	(322,855)	39,372	68,799	30,360,421	(214,684)				
RUSSELL	0.2444	4,615	4,522	(93)	16,093,731	(124,559)	44,951	34,168	16,048,291	(45,440)				
SCOTT	0.2174	3,802	3,827	25	14,706,942	(219,277)	40,607	29,950	14,558,222	(148,720)				
SHENANDOAH	0.3755	5,491	5,298	(193)	15,379,046	(451,691)	18,157	33,086	14,978,597	(400,448)				
SMYTH	0.2534	5,119	5,264	145	17,499,400	269,246	37,737	39,301	17,845,684	346,284				
SOUTHAMPTON	0.3108	2,979	2,944	(35)	9,606,273	(27,772)	28,362	20,290	9,627,152	20,880				
SPOTSYLVANIA	0.3837	16,416	16,755	339	43,908,188	1,016,451	40,799	103,261	45,068,698	1,160,511				
STAFFORD	0.3663	18,914	18,550	(364)	50,251,372	(395,524)	38,550	116,398	50,010,797	(240,576)				
SURRY	0.8000	1,378	1,276	(102)	1,763,173	(34,061)	3,847	2,552	1,735,511	(27,662)				
SUSSEX	0.3527	1,546	1,563	17	5,332,732	(24,114)	24,900	10,117	5,343,635	10,903				
TAZEWELL	0.2480	7,593	7,696	103	25,873,739	133,617	57,856	57,874	26,123,087	249,347				
WARREN	0.4066	4,671	4,699	28	12,339,136	85,057	15,395	27,884	12,467,472	128,336				
WASHINGTON	0.3097	7,579	7,504	(75)	23,213,152	(338,262)	46,624	51,800	22,973,314	(239,838)				
WESTMORELAND	0.4014	2,058	2,047	(11)	5,931,340	18,790	25,972	12,253	5,988,354	57,015				
WISE	0.2155	7,518	7,555	37	26,086,286	12,428	62,461	59,269	26,220,444	134,158				
WYTHE	0.3046	4,276	4,311	35	13,944,463	54,865	26,440	29,979	14,055,747	111,284				
YORK	0.3852	10,875	11,123	248	28,846,390	613,750	22,000	67,720	29,549,860	703,470				
ALEXANDRIA	0.8000	10,215	10,163	(52)	14,829,718	645,868	39,005	20,326	15,534,918	705,199				
BRISTOL	0.3563	2,526	2,459	(67)	8,018,792	(354,619)	23,610	15,829	7,703,612	(315,180)				
BUENA VISTA	0.2418	1,041	1,075	34	3,907,012	71,980	7,800	8,151	3,994,944	87,931				
CHARLOTTESVILLE	0.5447	4,344	4,297	(47)	10,683,974	231,868	36,862	19,564	10,972,268	288,294				
CLIFTON FORGE	0.2543	724	672	(52)	2,416,646	(151,853)	4,670	5,011	2,274,474	(142,172)				
COLONIAL HEIGHTS	0.4730	2,811	2,796	(15)	6,756,258	(40,679)	6,129	14,735	6,736,443	(19,815)				
COVINGTON	0.3701	943	956	13	2,863,296	(10,481)	6,199	5,946	2,864,960	1,664				
DANVILLE	0.3014	8,036	8,169	133	24,790,757	43,618	88,745	57,069	24,980,189	189,432				
FALLS CHURCH	0.8000	1,596	1,532	(64)	2,047,043	26,873	1,252	3,064	2,078,232	31,189				
FREDERICKSBURG	0.6568	2,322	2,142	(180)	4,722,873	(156,614)	13,356	7,351	4,586,966	(135,907)				
GALAX	0.3767	1,281	1,245	(36)	3,546,377	(94,626)	8,643	7,760	3,468,154	(78,223)				
HAMPTON	0.2947	24,018	24,265	247	70,438,455	725,648	183,294	169,025	71,516,422	1,077,967				
HARRISONBURG	0.5483	3,545	3,631	86	8,068,468	30,249	23,033	16,401	8,138,151	69,683				

1996-98 AVERAGE SOQ PAYMENTS HB 1600/SB 700, AS INTRODUCED

COMPOSITE INDEX	DAILY MEMBERSHIP			SOQ PAYMENTS Chapter 912 *			SOQ PAYMENTS HB 1600/SB 700, AS INTRODUCED			
	Ch. 912	Revised	Difference	Chapter 912 *	Technical Changes	Reading Instruction	Supplemental SOL Materials	Total	Difference	
HOPEWELL	0.2695	4,018	4,040	22	12,981,021	130,644	51,954	29,512	13,193,130	212,110
LYNCHBURG	0.3844	9,507	9,465	(42)	27,538,464	380,534	74,622	58,267	28,051,888	513,423
MARTINSVILLE	0.3639	2,834	2,815	(19)	8,150,002	(81,700)	24,185	17,906	8,110,393	(39,609)
NEWPORT NEWS	0.2941	31,611	31,356	(255)	97,589,848	(552,581)	316,381	221,342	97,574,990	(14,858)
NORFOLK	0.2992	35,053	36,015	962	114,797,332	2,704,299	602,799	252,393	118,356,823	3,559,491
NORTON	0.3433	731	752	21	2,213,710	21,831	5,581	4,938	2,246,060	32,350
PETERSBURG	0.2437	5,981	6,103	122	21,618,095	211,580	132,611	46,157	22,008,443	390,348
PORTSMOUTH	0.2372	17,771	17,633	(138)	65,910,315	(487,166)	298,209	134,505	65,855,863	(54,452)
RADFORD	0.3376	1,515	1,573	58	4,407,253	158,376	7,111	10,287	4,583,026	175,774
RICHMOND CITY	0.4507	27,151	27,016	(135)	76,805,531	(1,346,102)	374,204	148,399	75,982,032	(823,499)
ROANOKE CITY	0.4046	13,295	13,199	(96)	39,181,832	(593,361)	154,201	78,587	38,821,260	(360,573)
STAUNTON	0.3859	2,830	2,881	51	8,406,989	144,334	21,975	17,692	8,590,990	184,001
SUFFOLK	0.3228	10,393	11,159	766	33,563,374	2,259,203	119,347	75,569	36,017,494	2,454,119
VIRGINIA BEACH	0.3425	77,294	76,168	(1,126)	215,872,565	(3,326,647)	378,212	494,815	213,418,945	(2,453,620)
WAYNESBORO	0.3979	3,170	3,045	(125)	8,125,736	(241,837)	22,354	18,334	7,924,587	(201,149)
WILLIAMSBURG	0.8000	784	736	(48)	1,140,080	91,648	984	1,472	1,234,184	94,104
WINCHESTER	0.5940	3,358	3,334	(24)	6,841,606	(2,714)	15,981	13,536	6,868,410	26,803
FAIRFAX CITY	0.8000	2,476	2,466	(10)	3,348,417	(79,181)	2,237	4,882	3,276,354	(72,062)
FRANKLIN CITY	0.2877	1,798	1,816	18	6,195,223	(4,239)	23,577	12,935	6,227,496	32,273
CHESAPEAKE CITY	0.3522	36,503	36,370	(133)	100,729,156	(105,209)	172,987	233,065	101,029,999	300,843
LEXINGTON	0.4204	702	658	(44)	1,807,531	(91,801)	2,333	3,814	1,721,877	(85,654)
EMPORIA	0.3142	966	997	31	3,161,911	32,107	12,577	6,735	3,213,330	51,419
SALEM	0.4356	3,956	3,966	10	9,698,643	3,711	10,603	22,384	9,735,341	36,698
BEDFORD CITY	0.3664	1,080	1,090	10	2,877,592	154,980	4,535	6,906	3,044,013	166,421
POQUOSON	0.3343	2,426	2,400	(26)	6,541,714	(36,310)	1,787	15,817	6,523,008	(18,706)
MANASSAS CITY	0.4968	5,930	5,982	52	14,482,684	200,506	18,007	29,729	14,730,926	248,242
MANASSAS PARK	0.3335	1,726	1,686	(40)	5,822,457	(110,936)	9,540	11,077	5,732,138	(90,319)
COLONIAL BEACH	0.3192	740	693	(47)	2,302,493	(133,865)	5,177	4,718	2,178,523	(123,970)
WEST POINT	0.3472	794	789	(5)	2,394,753	(25,795)	2,628	5,151	2,376,737	(18,016)
<b>TOTALS</b>	0.4500	1,105,134	1,104,036	(1,098)	\$2,913,052,881	(\$1,818,943)	\$6,227,060	\$6,191,404	#####	\$10,599,521

Technology grants are not included in this table.

\*Accounts included: 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, ESL, and Truancy.



# **APPENDIX B**



## Detail of Introduced HB 1600 / SB 700

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>LEGISLATIVE BRANCH</b>			
<b>Legislative Department</b>			
1996-98 Budget (Chapter 912)	80,478,376	5,148,592	593.00
<b>Total for Legislative Department</b>	<b>80,478,376</b>	<b>5,148,592</b>	<b>593.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>JUDICIAL BRANCH</b>			
<b>Supreme Court</b>			
1996-98 Budget (Chapter 912)	352,773,834	1,340,950	2,278.56
Increased Magistrate Positions	61,925	0	1.60
<b>Governor's Recommended Budget</b>	<b>352,835,759</b>	<b>1,340,950</b>	<b>2,280.16</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.1%</b>
<b>Judicial Inquiry &amp; Review Commission</b>			
1996-98 Budget (Chapter 912)	676,204	0	3.00
Unanticipated Personnel Obligations	26,018	0	0.00
<b>Governor's Recommended Budget</b>	<b>702,222</b>	<b>0</b>	<b>3.00</b>
<b>% Net Change</b>	<b>3.8%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia State Bar</b>			
1996-98 Budget (Chapter 912)	1,920,000	16,129,085	70.50
<b>Governor's Recommended Budget</b>	<b>1,920,000</b>	<b>16,129,085</b>	<b>70.50</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>State Board of Bar Examiners</b>			
1996-98 Budget (Chapter 912)	1,624,756	0	4.00
<b>Governor's Recommended Budget</b>	<b>1,624,756</b>	<b>0</b>	<b>4.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Public Defender Commission</b>			
1996-98 Budget (Chapter 912)	28,728,580	0	280.50
<b>Governor's Recommended Budget</b>	<b>28,728,580</b>	<b>0</b>	<b>280.50</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Criminal Sentencing Commission</b>			
1996-98 Budget (Chapter 912)	1,411,938	70,000	10.00
<b>Governor's Recommended Budget</b>	<b>1,411,938</b>	<b>70,000</b>	<b>10.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Judicial Branch</b>			
1996-98 Budget (Chapter 912)	387,135,312	17,540,035	2,646.56
Governor's Amendments	87,943	0	1.60
<b>Total for Judicial Department</b>	<b>387,223,255</b>	<b>17,540,035</b>	<b>2,648.16</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.1%</b>

## Detail of Introduced HB 1600 / SB 700

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>EXECUTIVE OFFICES</b>			
<b>Office of the Governor</b>			
1996-98 Budget (Chapter 912)	4,283,388	0	35.00
<b>Governor's Recommended Budget</b>	<b>4,283,388</b>	<b>0</b>	<b>35.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Office of the Lieutenant Governor</b>			
1996-98 Budget (Chapter 912)	569,580	0	6.00
<b>Governor's Recommended Budget</b>	<b>569,580</b>	<b>0</b>	<b>6.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Attorney General &amp; Dept. of Law</b>			
1996-98 Budget (Chapter 912)	24,267,892	10,303,548	269.00
<b>Governor's Recommended Budget</b>	<b>24,267,892</b>	<b>10,303,548</b>	<b>269.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Secretary of the Commonwealth</b>			
1996-98 Budget (Chapter 912)	2,031,602	0	21.00
<b>Governor's Recommended Budget</b>	<b>2,031,602</b>	<b>0</b>	<b>21.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Liaison Office</b>			
1996-98 Budget (Chapter 912)	177,646	85,033	0.00
Restore Second Year Appropriation	177,646	85,033	3.00
<b>Governor's Recommended Budget</b>	<b>355,292</b>	<b>170,066</b>	<b>3.00</b>
<b>% Net Change</b>	<b>100.0%</b>	<b>100.0%</b>	<b>NA</b>
<b>Interstate Organization Contributions</b>			
1996-98 Budget (Chapter 912)	583,357	0	0.00
<b>Governor's Recommended Budget</b>	<b>583,357</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Executive Offices</b>			
1996-98 Budget (Chapter 912)	31,913,465	10,388,581	331.00
Governor's Amendments	177,646	85,033	3.00
<b>Total for Executive Offices</b>	<b>32,091,111</b>	<b>10,473,614</b>	<b>334.00</b>
<b>% Net Change</b>	<b>0.6%</b>	<b>0.8%</b>	<b>0.9%</b>
<b>ADMINISTRATION</b>			
<b>Secretary of Administration</b>			
1996-98 Budget (Chapter 912)	1,700,874		15.00
Century Date Change Pos. Report to Secretary	Language		
<b>Governor's Recommended Budget</b>	<b>1,700,874</b>	<b>0</b>	<b>15.00</b>
<b>% Net Change</b>	<b>0.0%</b>		<b>0.0%</b>

## Detail of Introduced HB 1600 / SB 700

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Virginia Veterans' Care Center</b>			
1996-98 Budget (Chapter 912)		306,608	2.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>306,608</b>	<b>2.00</b>
<b>% Net Change</b>		<b>0.0%</b>	<b>0.0%</b>
<b>Council on Human Rights</b>			
1996-98 Budget (Chapter 912)	542,718	100,000	4.00
<b>Governor's Recommended Budget</b>	<b>542,718</b>	<b>100,000</b>	<b>4.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Personnel &amp; Training</b>			
1996-98 Budget (Chapter 912)	7,961,226	1,385,654	67.00
<b>Governor's Recommended Budget</b>	<b>7,961,226</b>	<b>1,385,654</b>	<b>67.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Employee Relations Counselors</b>			
1996-98 Budget (Chapter 912)	1,718,780	105,322	13.00
<b>Governor's Recommended Budget</b>	<b>1,718,780</b>	<b>105,322</b>	<b>13.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of General Services</b>			
1996-98 Budget (Chapter 912)	41,646,174	16,562,458	675.00
Transfer Position to Comm. Local Government			(1.00)
Technical Adjust: Est. Competition Council Pgm.	0		
Technical Adjust: Parking Facilities Pgm.		0	
Technical Adjust: Agency Procurement/Support	0	0	
Technical Adjust: Lab Testing/Internal Ser. Fund	Language	(784,447)	
Real Property Mgt. Pgm. Expansion/Computers	566,000		
<b>Governor's Recommended Budget</b>	<b>42,212,174</b>	<b>15,778,011</b>	<b>674.00</b>
<b>% Net Change</b>	<b>1.4%</b>	<b>(4.7%)</b>	<b>(0.1%)</b>
<b>State Board of Elections</b>			
1996-98 Budget (Chapter 912)	16,876,112		24.00
<b>Governor's Recommended Budget</b>	<b>16,876,112</b>	<b>0</b>	<b>24.00</b>
<b>% Net Change</b>	<b>0.0%</b>		<b>0.0%</b>
<b>Compensation Board</b>			
1996-98 Budget (Chapter 912)	747,036,793	5,400,000	14.00
Additional Staffing for New Jails Opening	2,516,249		
New Jails Opening: Later Than Expected	(4,132,039)		
Revert Carry-forward Balance (\$7.9 m. GF)	Language		
Elim. Recovery of Child Support Process Service	Language		
19 Addl. Sheriffs Deputies due to Pop. Growth	441,904		
Hanover Co. Const. Officer Salaries-Pop. Growth	54,247		
Convert 7 Comm. Attorneys Offices to Full-time	572,599		
Adjust Jail Per Diem Payments-New Forecast	6,962,868		
<b>Governor's Recommended Budget</b>	<b>753,452,621</b>	<b>5,400,000</b>	<b>14.00</b>
<b>% Net Change</b>	<b>0.9%</b>	<b>0.0%</b>	<b>0.0%</b>

## Detail of Introduced HB 1600 / SB 700

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Commission on Local Government</b>			
1996-98 Budget (Chapter 912)	1,113,032		6.00
Transfer 1 Position from Dept. General Services			1.00
<b>Governor's Recommended Budget</b>	<b>1,113,032</b>	<b>0</b>	<b>7.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>16.7%</b>
<b>Department of Information Technology</b>			
1996-98 Budget (Chapter 912)	14,192,464		353.00
Correct duplicate Position Adjustments in '96			(5.00)
Consolidate Payroll Processing at DOA			(2.00)
<b>Governor's Recommended Budget</b>	<b>14,192,464</b>	<b>0</b>	<b>346.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>(2.0%)</b>
<b>Council on Information Management</b>			
1996-98 Budget (Chapter 912)	1,191,496		7.00
Est. Century Date Change Pgm./Pos./Loan Auth.	142,900	Language	0.00
<b>Governor's Recommended Budget</b>	<b>1,334,396</b>	<b>0</b>	<b>7.00</b>
<b>% Net Change</b>	<b>12.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Veterans' Affairs</b>			
1996-98 Budget (Chapter 912)	4,799,372		56.00
<b>Governor's Recommended Budget</b>	<b>4,799,372</b>	<b>0</b>	<b>56.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Charitable Gaming Commission</b>			
1996-98 Budget (Chapter 912)	<i>sum sufficient</i>		<i>sum sufficient</i>
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Office of Administration</b>			
1996-98 Budget (Chapter 912)	838,779,041	23,860,042	1,236.00
Governor's Amendments	7,124,728	(784,447)	(7.00)
<b>Total for Administration</b>	<b>845,903,769</b>	<b>23,075,595</b>	<b>1,229.00</b>
<b>% Net Change</b>	<b>0.8%</b>	<b>(3.3%)</b>	<b>(0.6%)</b>
<b>COMMERCE AND TRADE</b>			
<b>Secretary of Commerce &amp; Trade</b>			
1996-98 Budget (Chapter 912)	1,064,078	0	7.00
<b>Governor's Recommended Budget</b>	<b>1,064,078</b>	<b>0</b>	<b>7.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Dept. of Housing &amp; Community Dev.</b>			
1996-98 Budget (Chapter 912)	46,914,928	111,260,908	112.00
State Fire Marshall's Office	159,500		
Building Code Academy Support	100,000		
Payroll Service Center Consolidation	-22,515		
Restore Housing Partnership Fund Position	0		1.00

**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
Community Development Block Grant Funds		26,000,000	
Adjust Enterprise Zone Job Grants	-1,000,000		
<b>Governor's Recommended Budget</b>	<b>46,151,913</b>	<b>137,260,908</b>	<b>113.00</b>
<b>% Net Change</b>	<b>(1.6%)</b>	<b>23.4%</b>	<b>0.9%</b>
<b>VA Economic Development Partnership</b>			
1996-98 Budget (Chapter 912)	62,501,118	2,742,940	152.50
Semiconductor Manufacturing Endowment	1,000,000		
Refund Innovative Technology Authority Bond	Language		
Information Systems Funding	216,000		
Office Space Rental	160,000		
International Marketing Representatives	300,000		
Cooperative Advertising Fund	2,500,000		
Virginia Biotechnology Park Marketing	100,000		
World Congress Information Technology Conf.	Language		
Export Promotion Assistance	200,000		
Transfer Admin. Support to Dept Bus. Assistance	-575,900		
Prospect Decision Support System	1,494,648		
Jamestown Rediscovery Project	Language		
Eliminate Nongeneral Fund and FTE reference		-1,377,970	(152.50)
<b>Governor's Recommended Budget</b>	<b>67,895,866</b>	<b>1,364,970</b>	<b>0.00</b>
<b>% Net Change</b>	<b>8.6%</b>	<b>(50.2%)</b>	<b>(100.0%)</b>
<b>Department of Economic Development</b>			
1996-98 Budget (Chapter 912)	26,842,485	4,551,706	33.00
Transfer Approp. to Dept. of Business Assistance	-26,842,485	-4,551,706	(33.00)
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Department of Business Assistance</b>			
1996-98 Budget (Chapter 912)	26,842,485	4,551,706	33.00
Admin. Support from Economic Partnership	575,900		2.00
Administrative Personnel	271,792	50,168	5.00
Capital Access Program	100,000		
Export Loan Guarantee Fund	-610,669		
<b>Governor's Recommended Budget</b>	<b>27,179,508</b>	<b>4,601,874</b>	<b>40.00</b>
<b>% Net Change</b>	<b>1.3%</b>	<b>1.1%</b>	<b>21.2%</b>
<b>Dept. of Minority Business Enterprise</b>			
1996-98 Budget (Chapter 912)	474,448	1,438,346	18.00
<b>Governor's Recommended Budget</b>	<b>474,448</b>	<b>1,438,346</b>	<b>18.00</b>
<b>% Net Change</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Department of Labor and Industry</b>			
1996-98 Budget (Chapter 912)	12,123,963	8,652,221	188.00
Occupational and Injury Survey	109,000	109,000	
Payroll Service Center Consolidation	-33,860		
Apprenticeship Funding	117,000		
<b>Governor's Recommended Budget</b>	<b>12,316,103</b>	<b>8,761,221</b>	<b>188.00</b>
<b>% Net Change</b>	<b>1.6%</b>	<b>1.3%</b>	<b>0.0%</b>

**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Dept. of Occupation &amp; Profession Reg.</b>			
1996-98 Budget (Chapter 912)	0	17,801,214	128.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>17,801,214</b>	<b>128.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Dept. of Agriculture &amp; Consumer Services</b>			
1996-98 Budget (Chapter 912)	44,290,178	35,402,748	522.00
Consumer Protection Staffing	144,814		4.00
Agriculture Development	97,295		
Gypsy Moth Suppression	-268,500		
Hydrilla Control and Removal	50,000		
<b>Governor's Recommended Budget</b>	<b>44,313,787</b>	<b>35,402,748</b>	<b>526.00</b>
<b>% Net Change</b>	<b>0.1%</b>	<b>0.0%</b>	<b>0.8%</b>
<b>Virginia Agriculture Council</b>			
1996-98 Budget (Chapter 912)	0	580,668	0.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>580,668</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Milk Commission</b>			
1996-98 Budget (Chapter 912)	0	1,345,620	10.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>1,345,620</b>	<b>10.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Dept. of Mines, Minerals &amp; Energy</b>			
1996-98 Budget (Chapter 912)	19,329,970	27,633,681	250.00
<b>Governor's Recommended Budget</b>	<b>19,329,970</b>	<b>27,633,681</b>	<b>250.00</b>
<b>% Net Change</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Virginia Employment Commission</b>			
1996-98 Budget (Chapter 912)	0	723,222,402	950.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>723,222,402</b>	<b>950.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Forestry</b>			
1996-98 Budget (Chapter 912)	23,694,090	15,912,930	334.00
<b>Governor's Recommended Budget</b>	<b>23,694,090</b>	<b>15,912,930</b>	<b>334.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Racing Commission</b>			
1996-98 Budget (Chapter 912)		2,200,000	8.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>2,200,000</b>	<b>8.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Innovative Technology Authority</b>			
1996-98 Budget (Chapter 912)	21,173,512	0	0.00
<b>Governor's Recommended Budget</b>	<b>21,173,512</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>



**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Office of Commerce &amp; Trade</b>			
1996-98 Budget (Chapter 912)	258,408,770	952,745,384	2,712.50
Governor's Amendments	5,184,505	24,781,198	(140.50)
<b>Total for Commerce &amp; Trade</b>	<b>263,593,275</b>	<b>977,526,582</b>	<b>2,572.00</b>
<b>% Net Change</b>	<b>2.0%</b>	<b>2.6%</b>	<b>(5.2%)</b>
<b>EDUCATION</b>			
<b>Secretary of Education</b>			
1996-98 Budget (Chapter 912)	989,500	0	5.00
<b>Governor's Recommended Budget</b>	<b>989,500</b>	<b>0</b>	<b>5.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Education</b>			
1996-98 Budget (Chapter 912)	49,605,389	41,973,674	271.00
First Grade Reading Diagnostic Test	450,000		
<b>Governor's Recommended Budget</b>	<b>50,055,389</b>	<b>41,973,674</b>	<b>271.00</b>
<b>% Net Change</b>	<b>0.9%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Direct Aid to Public Education</b>			
1996-98 Budget (Chapter 912)	5,885,021,272	736,850,274	0.00
First Grade Remedial Reading Program	6,227,060		
Instructional Materials/Standards of Learning	6,191,404		
Reduce Diversion from Literary Fund	7,763,127	(7,763,127)	
Special Education for Expelled Students	1,050,000		
VPSA Debt Service Pledge	Language		
Reduced K-3 Class Size/Increased Participation	5,135,194		
Remedial Summer School/Increased Enrollment	2,740,698		
At-Risk Four-Year-Olds Actual Participation	(3,000,000)		
Technical Revisions/ADM and Sales Tax Changes	(1,481,358)		
HB29/FY96 Payment to School Divisions	5,355,931		
Teacher Liability Insurance	600,000		
<b>Governor's Recommended Budget</b>	<b>5,915,603,328</b>	<b>729,087,147</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.5%</b>	<b>(1.1%)</b>	<b>0.0%</b>
<b>Comprehensive Services Act for At-Risk Youth and Families</b>			
1996-98 Budget (Chapter 912)	167,892,270	16,839,996	0.00
Caseload Growth	20,616,606		
<b>Governor's Recommended Budget</b>	<b>188,508,876</b>	<b>16,839,996</b>	<b>0.00</b>
<b>% Net Change</b>	<b>12.3%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>School for the Deaf &amp; Blind (Staunton)</b>			
1996-98 Budget (Chapter 912)	9,980,836	1,094,574	144.00
<b>Governor's Recommended Budget</b>	<b>9,980,836</b>	<b>1,094,574</b>	<b>144.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>School for the Deaf &amp; Blind (Hampton)</b>			
1996-98 Budget (Chapter 912)	11,376,637	893,050	130.00
<b>Governor's Recommended Budget</b>	<b>11,376,637</b>	<b>893,050</b>	<b>130.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Total-Department &amp; Secretary of Education</b>			
1996-98 Budget (Chapter 912)	6,124,865,904	797,651,568	550.00
Governor's Amendments	51,648,662	(7,763,127)	-
<b>Total for Public Education</b>	<b>6,176,514,566</b>	<b>789,888,441</b>	<b>550.00</b>
<b>% Net Change</b>	<b>0.8%</b>	<b>(1.0%)</b>	<b>0.0%</b>
<b>HIGHER EDUCATION</b>			
<b>Council of Higher Education</b>			
1996-98 Budget (Chapter 912)	85,904,978	5,900,680	44.00
Adjust Funding for Va. Women's Institute (VWIL)	(604,584)	0	0.00
<b>Governor's Recommended Budget</b>	<b>85,300,394</b>	<b>5,900,680</b>	<b>44.00</b>
<b>% Net Change</b>	<b>(0.7%)</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Community College System</b>			
1996-98 Budget (Chapter 912)	438,082,756	332,941,691	7,262.63
Increase General Fund Support in Second Year	1,913,880	0	0.00
\$3.0 Million 2nd Year - Norfolk Campus Language			
\$600,000 in 2nd Year - Fredericksburg Campus Language			
Adjust Nongeneral Fund Appropriation	0	(4,100,000)	0.00
<b>Governor's Recommended Budget</b>	<b>439,996,636</b>	<b>328,841,691</b>	<b>7,262.63</b>
<b>% Net Change</b>	<b>0.4%</b>	<b>(1.2%)</b>	<b>0.0%</b>
<b>University of Virginia</b>			
1996-98 Budget (Chapter 912)	244,995,962	752,883,494	5,761.50
Improve Hazardous Materials Facility	238,000	42,000	0.00
<b>Governor's Recommended Budget</b>	<b>245,233,962</b>	<b>752,925,494</b>	<b>5,761.50</b>
<b>% Net Change</b>	<b>0.1%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>University of Virginia Medical Center</b>			
1996-98 Budget (Chapter 912)	1,246,000	726,176,544	3,496.30
Transfer Funding for Poison Control Centers	(523,000)	0	0.00
<b>Governor's Recommended Budget</b>	<b>723,000</b>	<b>726,176,544</b>	<b>3,496.30</b>
<b>% Net Change</b>	<b>(42.0%)</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Clinch Valley College</b>			
1996-98 Budget (Chapter 912)	13,885,373	15,433,322	226.14
Fund Operation and Maintenance Costs	28,000	0	1.00
Adjust Funding for Auxiliary Enterprises	0	500,000	0.00
<b>Governor's Recommended Budget</b>	<b>13,913,373</b>	<b>15,933,322</b>	<b>227.14</b>
<b>% Net Change</b>	<b>0.2%</b>	<b>3.2%</b>	<b>0.4%</b>
<b>Virginia Tech. - Instructional Division</b>			
1996-98 Budget (Chapter 912)	275,034,624	628,435,975	5,119.05
Remove Asbestos in Steam System Piping	350,000	0	0.00
<b>Governor's Recommended Budget</b>	<b>275,384,624</b>	<b>628,435,975</b>	<b>5,119.05</b>
<b>% Net Change</b>	<b>0.1%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Tech. - Va. Coop. &amp; Agr. Exp. Station Division</b>			
1996-98 Budget (Chapter 912)	92,102,502	33,299,981	1,150.12
<b>Governor's Recommended Budget</b>	<b>92,102,502</b>	<b>33,299,981</b>	<b>1,150.12</b>

**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Commonwealth University</b>			
1996-98 Budget (Chapter 912)	262,806,649	479,043,627	4,531.97
Restructure Pharmacy School Curriculum	100,000	921,865	0.00
Transfer Positions to Support Medical School	0	17,442,710	197.23
<b>Governor's Recommended Budget</b>	<b>262,906,649</b>	<b>497,408,202</b>	<b>4,729.20</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>3.8%</b>	<b>4.4%</b>
<b>Old Dominion University</b>			
1996-98 Budget (Chapter 912)	124,321,852	180,762,593	2,269.39
Comply with Federal Environmental Regulations	106,800	0	0.00
Adjust Enrollment Funding	(1,402,951)	0	(48.90)
<b>Governor's Recommended Budget</b>	<b>123,025,701</b>	<b>180,762,593</b>	<b>2,220.49</b>
<b>% Net Change</b>	<b>(1.0%)</b>	<b>0.0%</b>	<b>(2.2%)</b>
<b>George Mason University</b>			
1996-98 Budget (Chapter 912)	142,743,614	337,277,350	2,713.92
Adjust Enrollment Funding	(1,022,177)	0	(87.90)
<b>Governor's Recommended Budget</b>	<b>141,721,437</b>	<b>337,277,350</b>	<b>2,626.02</b>
<b>% Net Change</b>	<b>(0.7%)</b>	<b>0.0%</b>	<b>(3.2%)</b>
<b>College of William &amp; Mary</b>			
1996-98 Budget (Chapter 912)	66,738,930	187,315,430	1,331.95
<b>Governor's Recommended Budget</b>	<b>66,738,930</b>	<b>187,315,430</b>	<b>1,331.95</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Richard Bland College</b>			
1996-98 Budget (Chapter 912)	6,623,415	5,693,503	98.19
<b>Governor's Recommended Budget</b>	<b>6,623,415</b>	<b>5,693,503</b>	<b>98.19</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Institute of Marine Science</b>			
1996-98 Budget (Chapter 912)	24,502,587	24,322,330	332.77
Adjust Nongeneral Fund Appropriation	0	(451,219)	0.00
<b>Governor's Recommended Budget</b>	<b>24,502,587</b>	<b>23,871,111</b>	<b>332.77</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>(1.9%)</b>	<b>0.0%</b>
<b>James Madison University</b>			
1996-98 Budget (Chapter 912)	83,908,588	227,061,981	2,020.30
Support External Mandates	19,132	897,795	0.00
<b>Governor's Recommended Budget</b>	<b>83,927,720</b>	<b>227,959,776</b>	<b>2,020.30</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.4%</b>	<b>0.0%</b>
<b>Christopher Newport University</b>			
1996-98 Budget (Chapter 912)	30,317,550	41,908,539	504.92
<b>Governor's Recommended Budget</b>	<b>30,317,550</b>	<b>41,908,539</b>	<b>504.92</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Longwood College</b>			
1996-98 Budget (Chapter 912)	27,428,290	56,280,117	534.94
<i>Governor's Recommended Budget</i>	<b>27,428,290</b>	<b>56,280,117</b>	<b>534.94</b>
<i>% Net Change</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Mary Washington College</b>			
1996-98 Budget (Chapter 912)	23,621,374	59,731,510	558.66
<i>Governor's Recommended Budget</i>	<b>23,621,374</b>	<b>59,731,510</b>	<b>558.66</b>
<i>% Net Change</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Melchers-Monroe Memorials</b>			
1996-98 Budget (Chapter 912)	560,922	170,000	5.00
<i>Governor's Recommended Budget</i>	<b>560,922</b>	<b>170,000</b>	<b>5.00</b>
<i>% Net Change</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Norfolk State University</b>			
1996-98 Budget (Chapter 912)	55,442,801	124,571,851	1,004.75
<i>Governor's Recommended Budget</i>	<b>55,442,801</b>	<b>124,571,851</b>	<b>1,004.75</b>
<i>% Net Change</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Radford University</b>			
1996-98 Budget (Chapter 912)	62,155,032	103,285,276	1,195.04
<i>Governor's Recommended Budget</i>	<b>62,155,032</b>	<b>103,285,276</b>	<b>1,195.04</b>
<i>% Net Change</i>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Military Institute</b>			
1996-98 Budget (Chapter 912)	23,254,689	37,380,297	420.85
Plan for Female Cadets	370,000		1.00
Enhance Recruiting Efforts	417,000		2.00
Conduct Faculty and Cadet Orientation	100,000		0.00
Increase Staff in Educ. & Gen. Program	136,219		0.00
Increase Staff in Unique Military Activities Pgm.	265,333		7.00
Adjust Funding for VWIL Program	(98,800)		0.00
<i>Governor's Recommended Budget</i>	<b>24,444,441</b>	<b>37,380,297</b>	<b>430.85</b>
<i>% Net Change</i>	<b>5.1%</b>	<b>0.0%</b>	<b>2.4%</b>
<b>Virginia State University</b>			
1996-98 Budget (Chapter 912)	38,112,047	79,628,321	792.51
Adjust Enrollment Funding	(276,941)	0	(6.70)
<i>Governor's Recommended Budget</i>	<b>37,835,106</b>	<b>79,628,321</b>	<b>785.81</b>
<i>% Net Change</i>	<b>(0.7%)</b>	<b>0.0%</b>	<b>(0.8%)</b>
<b>Total-Higher Education</b>			
1996-98 Budget (Chapter 912)	2,123,790,535	4,439,504,412	41,374.90
Governor's Amendments	115,911	15,253,151	64.73
<i>Total for Higher Education</i>	<b>2,123,906,446</b>	<b>4,454,757,563</b>	<b>41,439.63</b>
<i>% Net Change</i>	<b>0.0%</b>	<b>0.3%</b>	<b>0.2%</b>

## Detail of Introduced HB 1600 / SB 700

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>OTHER EDUCATION</b>			
<b>The Library of Virginia</b>			
1996-98 Budget (Chapter 912)	48,450,944	9,457,334	166.00
Preserve Historic Virginia Newspapers		61,110	2.00
Continue Va. Lib. and Info. Network (VLIN)	(19,320)	0	0.00
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<b>Governor's Recommended Budget</b>	<b>48,431,624</b>	<b>9,518,444</b>	<b>168.00</b>
<b>% Net Change</b>	<b>(0.0%)</b>	<b>0.6%</b>	<b>1.2%</b>
<b>Virginia Museum of Fine Arts</b>			
1996-98 Budget (Chapter 912)	14,010,473	8,171,632	145.50
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<b>Governor's Recommended Budget</b>	<b>14,010,473</b>	<b>8,171,632</b>	<b>145.50</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Science Museum of Virginia</b>			
1996-98 Budget (Chapter 912)	5,262,476	6,542,058	73.00
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<b>Governor's Recommended Budget</b>	<b>5,262,476</b>	<b>6,542,058</b>	<b>73.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Jamestown-Yorktown Foundation</b>			
1996-98 Budget (Chapter 912)	7,486,422	7,102,028	113.00
Planning for 400th Anniversary Celebration	243,125	0	2.00
Start-Up Funds for Mus. of American Slavery	100,000	0	0.00
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<b>Governor's Recommended Budget</b>	<b>7,829,547</b>	<b>7,102,028</b>	<b>115.00</b>
<b>% Net Change</b>	<b>4.6%</b>	<b>0.0%</b>	<b>1.8%</b>
<b>Frontier Culture Museum</b>			
1996-98 Budget (Chapter 912)	2,509,556	1,074,629	39.00
Create Storm Water Retention System	80,000	0	0.00
Provide Storm Emergency Funding	17,600	0	0.00
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<b>Governor's Recommended Budget</b>	<b>2,607,156</b>	<b>1,074,629</b>	<b>39.00</b>
<b>% Net Change</b>	<b>3.9%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Gunston Hall</b>			
1996-98 Budget (Chapter 912)	1,048,407	409,849	10.00
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<b>Governor's Recommended Budget</b>	<b>1,048,407</b>	<b>409,849</b>	<b>10.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Commission for the Arts</b>			
1996-98 Budget (Chapter 912)	5,337,104	755,000	5.00
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<b>Governor's Recommended Budget</b>	<b>5,337,104</b>	<b>755,000</b>	<b>5.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Medical College of Hampton Roads</b>			
1996-98 Budget (Chapter 912)	24,382,930	0	0.00
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<b>Governor's Recommended Budget</b>	<b>24,382,930</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Southeastern Univ. Research Assoc.</b>			
1996-98 Budget (Chapter 912)	1,642,550	0	0.00
<i>Governor's Recommended Budget</i>	<i>1,642,550</i>	<i>0</i>	<i>0.00</i>
<i>% Net Change</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>Southwest Va. Higher Education Center</b>			
1996-98 Budget (Chapter 912)	1,186,972	22,000	6.50
<i>Governor's Recommended Budget</i>	<i>1,186,972</i>	<i>22,000</i>	<i>6.50</i>
<i>% Net Change</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>Total-Other Education</b>			
1996-98 Budget (Chapter 912)	111,317,834	33,534,530	558.00
Governor's Amendments	421,405	61,110	4.00
<i>Total for Other Education</i>	<i>111,739,239</i>	<i>33,595,640</i>	<i>562.00</i>
<i>% Net Change</i>	<i>0.38%</i>	<i>0.18%</i>	<i>1%</i>
<b>Office of Education</b>			
1996-98 Budget (Chapter 912)	8,359,974,273	5,270,690,510	42,482.90
Governor's Amendments	52,185,978	7,551,134	68.73
<b>TOTAL FOR EDUCATION</b>	<b>8,412,160,251</b>	<b>5,278,241,644</b>	<b>42,551.63</b>
<i>% Net Change</i>	<i>0.6%</i>	<i>0.1%</i>	<i>0.2%</i>
<b>FINANCE</b>			
<b>Secretary of Finance</b>			
1996-98 Budget (Chapter 912)	718,452	0	4.00
<i>Governor's Recommended Budget</i>	<i>718,452</i>	<i>0</i>	<i>4.00</i>
<i>% Net Change</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>Department of Planning &amp; Budget</b>			
1996-98 Budget (Chapter 912)	8,919,076	0	66.00
<i>Governor's Recommended Budget</i>	<i>8,919,076</i>	<i>0</i>	<i>66.00</i>
<i>% Net Change</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>Department of Accounts</b>			
1996-98 Budget (Chapter 912)	149,801,684	6,019,760	133.00
Increase Funding for IHRIS	0	1,600,000	0.00
Centralized Payroll Processing	103,067	0	2.00
Transfer Internal Audit Position to Treasury	(83,659)	0	(1.00)
<i>Governor's Recommended Budget</i>	<i>149,821,092</i>	<i>7,619,760</i>	<i>134.00</i>
<i>% Net Change</i>	<i>0.0%</i>	<i>26.6%</i>	<i>0.8%</i>
<b>Department of Taxation</b>			
1996-98 Budget (Chapter 912)	218,158,108	2,770,024	842.00
Federal Retiree Settlement Program	820,304	0	0.00
Move BPOL Funding to FY 1998	0	0	0.00
Court Debt Collection Program	0	750,000	0.00
<i>Governor's Recommended Budget</i>	<i>218,978,412</i>	<i>3,520,024</i>	<i>842.00</i>
<i>% Net Change</i>	<i>0.4%</i>	<i>27.1%</i>	<i>0.0%</i>

**Detail of Introduced HB 1600 / SB 700**

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Department of the Treasury</b>			
1996-98 Budget (Chapter 912)	118,777,567	6,919,749	87.00
Revenue Stabilization Fund	17,667,350	0	0.00
Trigon Stock Distribution	Language	0	0.00
Processing Unclaimed Trigon Refunds	0	2,142,000	0.00
Transfer Internal Audit Position from DOA	83,659	0	1.00
<b>Governor's Recommended Budget</b>	<b>136,528,576</b>	<b>9,061,749</b>	<b>88.00</b>
<b>% Net Change</b>	<b>14.9%</b>	<b>31.0%</b>	<b>1.1%</b>
<b>Treasury Board</b>			
1996-98 Budget (Chapter 912)	290,990,933	9,648,267	0.00
Reduced General Obligation Bond Debt Service	(5,953,000)		0.00
Regional Jail Agreements	3,900,000		0.00
Commercial Paper for College Construction	500,000		0.00
<b>Governor's Recommended Budget</b>	<b>289,437,933</b>	<b>9,648,267</b>	<b>0.00</b>
<b>% Net Change</b>	<b>(0.5%)</b>	<b>0.0%</b>	<b>NA</b>
<b>Department of the State Internal Auditor</b>			
1996-98 Budget (Chapter 912)	794,525	0	5.00
<b>Governor's Recommended Budget</b>	<b>794,525</b>	<b>0</b>	<b>5.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>NA</b>	<b>0.0%</b>
<b>Office of Finance</b>			
1996-98 Budget (Chapter 912)	788,160,345	25,357,800	1,137.00
Governor's Amendments	17,037,721	4,492,000	2.00
<b>Total for Finance</b>	<b>805,198,066</b>	<b>29,849,800</b>	<b>1,139.00</b>
<b>% Net Change</b>	<b>2.2%</b>	<b>17.7%</b>	<b>0.2%</b>
<b>HEALTH &amp; HUMAN RESOURCES</b>			
<b>Secretary of Health &amp; Human Resources</b>			
1996-98 Budget (Chapter 912)	1,118,118	0	7.00
<b>Governor's Recommended Budget</b>	<b>1,118,118</b>	<b>0</b>	<b>7.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department for the Aging</b>			
1996-98 Budget (Chapter 912)	19,299,382	35,894,910	22.00
Centralize Payroll Processing-Pilot Project	(3,146)		
Develop Automated Info. System on Aging	50,000		
<b>Governor's Recommended Budget</b>	<b>19,346,236</b>	<b>35,894,910</b>	<b>22.00</b>
<b>% Net Change</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Board for People with Disabilities</b>			
1996-98 Budget (Chapter 912)	251,644	2,601,450	6.00
<b>Governor's Recommended Budget</b>	<b>251,644</b>	<b>2,601,450</b>	<b>6.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Dept. for Rights of Disabled</b>			
1996-98 Budget (Chapter 912)	403,275	3,065,876	19.00
<b>Governor's Recommended Budget</b>	<b>403,275</b>	<b>3,065,876</b>	<b>19.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Dept. for Deaf &amp; Hard-of-Hearing</b>			
1996-98 Budget (Chapter 912)	2,142,288	275,114	14.00
<b>Governor's Recommended Budget</b>	<b>2,142,288</b>	<b>275,114</b>	<b>14.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Health Professions</b>			
1996-98 Budget (Chapter 912)	0	20,125,255	119.00
Intervention with Impaired Practitioners Amendment		250,000	
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>20,375,255</b>	<b>119.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>1.2%</b>	<b>0.0%</b>
<b>Department of Health</b>			
1996-98 Budget (Chapter 912)	207,236,251	424,246,698	3,743.00
Match for Safe Drinking Water Act Funds	4,500,000	30,000,000	
Add & Consolidate Poison Control Funding	1,053,000		
Chicken Pox Vaccine	534,056		
Whooping Cough and Polio Vaccines	349,343		
Fatherhood Responsibility Pilot Project	200,000		
"Medal of Life" Honors for Organ Donors	150,000		
<b>Governor's Recommended Budget</b>	<b>214,022,650</b>	<b>454,246,698</b>	<b>3,743.00</b>
<b>% Net Change</b>	<b>3.3%</b>	<b>7.1%</b>	<b>0.0%</b>
<b>Dept. of Medical Assistance Services</b>			
1996-98 Budget (Chapter 912)	2,304,149,889	2,435,513,262	320.00
Centralize Payroll Processing-Pilot Project	(55,543)		(2.00)
Increased Federal Match Rate	(667,800)	667,800	
<b>Governor's Recommended Budget</b>	<b>2,303,426,546</b>	<b>2,436,181,062</b>	<b>318.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>(0.6%)</b>
<b>Mental Health, Retardation, Sub. Abuse</b>			
1996-98 Budget (Chapter 912)	568,335,486	544,481,373	9,800.00
Delay in Privatizing WTA Position Reductions	(359,487)	(110,240)	
<b>Governor's Recommended Budget</b>	<b>567,975,999</b>	<b>544,371,133</b>	<b>9,800.00</b>
<b>% Net Change</b>	<b>(0.1%)</b>	<b>(0.0%)</b>	<b>0.0%</b>
<b>Dept. of Rehabilitative Services</b>			
1996-98 Budget (Chapter 912)	35,551,020	153,562,397	684.50
<b>Governor's Recommended Budget</b>	<b>35,551,020</b>	<b>153,562,397</b>	<b>684.50</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Woodrow Wilson Rehab. Center</b>			
1996-98 Budget (Chapter 912)	9,402,404	35,683,793	367.50
<b>Governor's Recommended Budget</b>	<b>9,402,404</b>	<b>35,683,793</b>	<b>367.50</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Social Services</b>			
1996-98 Budget (Chapter 912)	473,351,296	1,345,641,544	1,538.00
Restore Base Funding for DIT Services	4,990,126	10,876,015	
Complete ADAPT Implementation	10,912,500	10,912,501	
Integrate Child Welfare Information Systems	5,266,023	16,516,404	



**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
Implement Electronic Benefits Transfer System	559,148	21,190,531	
Modify Information Systems for Welfare Reform	875,250	1,750,500	
Increase Food Stamp Accuracy Rates	770,000	0	
Foster Care Caseload Growth	8,746,980	2,072,532	
Increase Support for Adoption Subsidies	1,927,866	2,164,208	
AFDC/TANF Caseload Reduction	(28,425,271)	(49,170,092)	
Accelerate Welfare Reform Jobs Phase-In	2,713,388	7,013,294	
Withdraw Matching Funds for Sheriffs' Fees	(816,000)	(1,584,000)	
<b>Governor's Recommended Budget</b>	<b>480,871,306</b>	<b>1,367,383,437</b>	<b>1,538.00</b>
<b>% Net Change</b>	<b>1.6%</b>	<b>1.6%</b>	<b>0.0%</b>
<b>Dept. for the Visually Handicapped</b>			
1996-98 Budget (Chapter 912)	11,144,944	23,518,700	166.00
<b>Governor's Recommended Budget</b>	<b>11,144,944</b>	<b>23,518,700</b>	<b>166.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Va. Rehab. Center for the Blind</b>			
1996-98 Budget (Chapter 912)	479,368	2,428,296	26.00
<b>Governor's Recommended Budget</b>	<b>479,368</b>	<b>2,428,296</b>	<b>26.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Gov. Employment &amp; Training Dept.</b>			
1996-98 Budget (Chapter 912)	1,278,400	86,507,528	33.00
<b>Governor's Recommended Budget</b>	<b>1,278,400</b>	<b>86,507,528</b>	<b>33.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Office of Health &amp; Human Resources</b>			
1996-98 Budget (Chapter 912)	3,634,143,765	5,113,546,196	16,865.00
Governor's Amendments	13,270,433	52,549,453	(2.00)
<b>Total for Health &amp; Human Resources</b>	<b>3,647,414,198</b>	<b>5,166,095,649</b>	<b>16,863.00</b>
<b>% Net Change</b>	<b>0.4%</b>	<b>1.0%</b>	<b>(0.0%)</b>
<b>NATURAL RESOURCES</b>			
<b>Secretary of Natural Resources</b>			
1996-98 Budget (Chapter 912)	837,022	0	5.00
<b>Governor's Recommended Budget</b>	<b>837,022</b>	<b>0</b>	<b>5.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Environmental Quality</b>			
1996-98 Budget (Chapter 912)	53,847,844	114,507,280	730.00
Title V air permit appropriation/staffing		language	
Ohio River Valley Sanitation Commission dues	Language		
Increase Clean Water Revolving Loan Fund	8,050,769	20,000,000	0.00
<b>Governor's Recommended Budget</b>	<b>61,898,613</b>	<b>134,507,280</b>	<b>730.00</b>
<b>% Net Change</b>	<b>15.0%</b>	<b>17.5%</b>	<b>0.0%</b>
<b>Chippokes Plantation Farm Foundation</b>			
1996-98 Budget (Chapter 912)	0	158,000	0.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>158,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Department of Historic Resources</b>			
1996-98 Budget (Chapter 912)	6,492,231	1,596,920	40.00
Pocahontas Cemetery	10,000	0	0.00
Expand Jamestown Rediscovery Project	325,000	0	0.00
Jamestown tourism promotion funds	Language		
Promote interest in state's historic resources	215,180	0	0.00
<b>Governor's Recommended Budget</b>	<b>7,042,411</b>	<b>1,596,920</b>	<b>40.00</b>
<b>% Net Change</b>	<b>8.5%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Conservation and Recreation</b>			
1996-98 Budget (Chapter 912)	41,020,642	21,818,990	340.00
Increase state-operated concession fund	0	1,028,000	0.00
<b>Governor's Recommended Budget</b>	<b>41,020,642</b>	<b>22,846,990</b>	<b>340.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>4.7%</b>	<b>0.0%</b>
<b>Department of Game &amp; Inland Fisheries</b>			
1996-98 Budget (Chapter 912)	0	62,759,887	410.00
Implement Ft. Pickett hunting/fishing program	0	150,000	3.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>62,909,887</b>	<b>413.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.2%</b>	<b>0.7%</b>
<b>Marine Resources Commission</b>			
1996-98 Budget (Chapter 912)	14,329,237	8,694,956	147.00
<b>Governor's Recommended Budget</b>	<b>14,329,237</b>	<b>8,694,956</b>	<b>147.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Chesapeake Bay Local Assistance Department</b>			
1996-98 Budget (Chapter 912)	4,169,906	0	18.00
Chesapeake Bay Tributaries Restoration Trust	11,000,000	0	0.00
<b>Governor's Recommended Budget</b>	<b>15,169,906</b>	<b>0</b>	<b>18.00</b>
<b>% Net Change</b>	<b>263.8%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Museum of Natural History</b>			
1996-98 Budget (Chapter 912)	4,002,998	813,918	34.00
<b>Governor's Recommended Budget</b>	<b>4,002,998</b>	<b>813,918</b>	<b>34.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Office of Natural Resources</b>			
1996-98 Budget (Chapter 912)	124,699,880	210,349,951	1,724.00
Governor's Amendments	19,600,949	21,178,000	3.00
<b>Total for Natural Resources</b>	<b>144,300,829</b>	<b>231,527,951</b>	<b>1,727.00</b>
<b>% Net Change</b>	<b>15.7%</b>	<b>10.1%</b>	<b>0.2%</b>
<b>PUBLIC SAFETY</b>			
<b>Secretary of Public Safety</b>			
1996-98 Budget (Chapter 912)	793,508	0	4.00
<b>Governor's Recommended Budget</b>	<b>793,508</b>	<b>0</b>	<b>4.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

## Detail of Introduced HB 1600 / SB 700

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Department of Criminal Justice Services</b>			
1996-98 Budget (Chapter 912)	198,246,690	56,329,588	267.00
Evaluate boot camps/challenge program	Language		
Evaluate Juvenile Crime Control Act	Language		
Forensic science staffing mandate	Language		
Forensic science unbudgeted cost increases	1,249,000		
Forensic science alcohol breath testing		137,408	
Forensic science new staff	838,000		18.00
Forensic science new building operations	2,029,284		9.00
Pre-release/Post Incarceration Services	1,605,229		
Transfer PAPIS to Dept. of Corrections (Veto)	(186,140)		
Reduce federal grant matching funds	(400,000)		
Regional criminal justice training academies	400,000		
Law enforcement specialized training fees		35,000	
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<b>Governor's Recommended Budget</b>	<b>203,782,063</b>	<b>56,501,996</b>	<b>294.00</b>
<b>% Net Change</b>	<b>2.8%</b>	<b>0.3%</b>	<b>10.1%</b>
<b>Commonwealth's Attorneys' Services Council</b>			
1996-98 Budget (Chapter 912)	884,570	0	3.00
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<b>Governor's Recommended Budget</b>	<b>884,570</b>	<b>0</b>	<b>3.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Fire Programs</b>			
1996-98 Budget (Chapter 912)	0	24,514,463	22.00
Increased fire programs fund revenues		759,401	
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<b>Governor's Recommended Budget</b>	<b>0</b>	<b>25,273,864</b>	<b>22.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>3.1%</b>	<b>0.0%</b>
<b>Department of State Police</b>			
1996-98 Budget (Chapter 912)	230,105,069	52,015,795	2,353.00
Patrol vehicle cost increases		1,333,292	
Supplant Transportation Funds w/ GF	8,526,615	(8,526,615)	
Increased fee revenue		920,000	
	-----	-----	-----
<b>Governor's Recommended Budget</b>	<b>238,631,684</b>	<b>45,742,472</b>	<b>2,353.00</b>
<b>% Net Change</b>	<b>3.7%</b>	<b>-12.1%</b>	<b>0.0%</b>
<b>Department of Corrections</b>			
1996-98 Budget (Chapter 912)	1,046,865,334	74,807,051	11,123.35
<b>Administration</b>			
Automation modernization approval	Language		
<b>Institutions</b>			
Private prison (Charlotte County) opening date	Language		
Crowding in medium security dormitories	Language		
Fluvanna prison capacity cap	Language		
Fluvanna prison operations	17,139,270		447.40
Sussex I prison operations	14,613,417		460.50
Mecklenburg prison expansion operations	1,201,497		
Sussex II prison staff	FTE Only		9.00
Sussex II prison equipment	352,123		
Red Onion prison operations	1,884,747		398.50
Red Onion prison equipment	700,000		
Wallen's Ridge prison staff	FTE Only		9.00
Wallen's Ridge prison equipment	3,700,000		
Wallen's Ridge prison lease costs	(246,769)		
Southampton fish processing facility	228,000		

**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Community</b>			
Private minimum custody beds contract date		Language	
Convert field units to detention centers		Language	
Transfer PAPIS from DCJS (Veto)	1,791,369		
Southampton Women's Detention Center Ops	572,065		10.50
<b>Governor's Recommended Budget</b>	<b>1,088,801,053</b>	<b>74,807,051</b>	<b>12,458.25</b>
<b>% Net Change</b>	<b>4.0%</b>	<b>0.0%</b>	<b>12.0%</b>
<b>Department of Correctional Education</b>			
1996-98 Budget (Chapter 912)	47,823,861	3,136,522	538.55
<b>Administration</b>			
Privatization regulations exemption from APA		Language	
<b>Adult Schools</b>			
New institution private school operations	2,000,000		
<b>Juvenile Schools</b>			
New institution private school operations	5,313,128		
New textbooks	207,744		
<b>Governor's Recommended Budget</b>	<b>55,344,733</b>	<b>3,136,522</b>	<b>538.55</b>
<b>% Net Change</b>	<b>15.7%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Parole Board</b>			
1996-98 Budget (Chapter 912)	1,509,678	0	9.00
<b>Governor's Recommended Budget</b>	<b>1,509,678</b>	<b>0</b>	<b>9.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Juvenile Justice</b>			
1996-98 Budget (Chapter 912)	306,046,193	4,599,222	2,197.50
<b>Administration</b>			
Unbudgeted telecommunications cost increases	1,094,854		
Support staff increase	314,286		4.00
§30-19.1:4 legislative impact	300,000		
<b>Community</b>			
Governor approval of local projects		Language	
Office on Youth COLA adjustment	167,848		
State share new local facility operating costs	(42,976)		
State share new local facility construction costs	848,600		
VJCCA Cuts (Norfolk, Richmond, Newport News)	(1,198,126)		
<b>Institutions</b>			
Private correctional facility authorization		Language	
Mental health services privatization		Language	
Centralize maintenance services		Language	
Facility operating cost reduction	(1,719,144)		
Military style programs at JCC's	500,000		
New Beaumont facility operating costs	3,142,075		104.00
New Bon Air additional staff costs	394,076		14.50
New Bon Air additional equipment costs	700,000		
New Culpeper facility start up operating costs	1,065,242		3.00
Boot camp funding shortfall	326,750		
Boot camp contract monitoring	125,000		
VJCCA No loss (HB 29 action)	100,000		
Mental health services increase	544,428		
Security staff increase	1,461,032		45.00

## Detail of Introduced HB 1600 / SB 700

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Security equipment increase	198,700		
Correctional officer pay regrade	587,047		
<b>Governor's Recommended Budget</b>	<b>314,955,885</b>	<b>4,599,222</b>	<b>2,368.00</b>
<b>% Net Change</b>	<b>2.9%</b>	<b>0.0%</b>	<b>7.8%</b>
<b>Department of Alcoholic Beverage Control</b>			
1996-98 Budget (Chapter 912)	0	467,067,846	903.00
Authorize warehouse sale/privatization		language	
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>467,067,846</b>	<b>903.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Emergency Services</b>			
1996-98 Budget (Chapter 912)	4,676,810	10,218,544	74.00
National Boy Scout Jamboree	60,000		
Centralize payroll processing	(6,498)		
Supplant transportation funds w/GF	435,000	(435,000)	
<b>Governor's Recommended Budget</b>	<b>5,165,312</b>	<b>9,783,544</b>	<b>74.00</b>
<b>% Net Change</b>	<b>10.4%</b>	<b>-4.3%</b>	<b>0.0%</b>
<b>Department of Military Affairs</b>			
1996-98 Budget (Chapter 912)	9,485,656	18,645,544	167.50
Relocate DMA headquarters to Fort Pickett	3,696,283		
Fort Pickett operating costs		7,030,000	
Fort Pickett staffing (75 FTE-central accounts)		language	
National Guard armory maintenance	339,616		
Air National Guard building maintenance	48,825	146,475	
<b>Governor's Recommended Budget</b>	<b>13,570,380</b>	<b>25,822,019</b>	<b>167.50</b>
<b>% Net Change</b>	<b>43.1%</b>	<b>38.5%</b>	<b>0.0%</b>
<b>Office of Public Safety</b>			
1996-98 Budget (Chapter 912)	1,846,437,369	711,334,575	17,661.90
Governor's Amendments	77,001,497	1,399,961	1,532.40
<b>Total for Public Safety</b>	<b>1,923,438,866</b>	<b>712,734,536</b>	<b>19,194.30</b>
<b>% Net Change</b>	<b>4.2%</b>	<b>0.2%</b>	<b>8.7%</b>
<b>TRANSPORTATION</b>			
<b>Secretary of Transportation</b>			
1996-98 Budget (Chapter 912)	0	721,134	4.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>721,134</b>	<b>4.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Department of Aviation</b>			
1996-98 Budget (Chapter 912)	100,198	37,482,756	31.00
Revised Revenue Estimate		694,100	
<b>Governor's Recommended Budget</b>	<b>100,198</b>	<b>38,176,856</b>	<b>31.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>1.9%</b>	<b>0.0%</b>
<b>Department of Transportation</b>			
1996-98 Budget (Chapter 912)	85,000,000	3,665,148,542	10,292.00
Revised Revenue Estimate		83,043,045	
Welcome Center Support from VEDP		450,000	

## Detail of Introduced HB 1600 / SB 700

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
Shift in State Police Support		3,114,600	
Shift in Hazmat Response Fund Support		435,000	
<b>Governor's Recommended Budget</b>	<b>85,000,000</b>	<b>3,752,191,187</b>	<b>10,292.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>2.4%</b>	<b>0.0%</b>
<b>Department of Rail and Public Transp.</b>			
1996-98 Budget (Chapter 912)	0	192,027,420	28.00
Revised Revenue Estimate		3,301,500	
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>195,328,920</b>	<b>28.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>1.7%</b>	<b>0.0%</b>
<b>Department of Motor Vehicles</b>			
1996-98 Budget (Chapter 912)	0	281,533,884	1,753.00
Additional Motor Voter Funds		1,462,919	12.00
Shift in State Police Support		5,412,015	
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>288,408,818</b>	<b>1,765.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>2.4%</b>	<b>0.7%</b>
<b>Motor Vehicle Dealer Board</b>			
1996-98 Budget (Chapter 912)	0	2,772,300	20.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>2,772,300</b>	<b>20.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Port Authority</b>			
1996-98 Budget (Chapter 912)	220,000	58,109,773	128.00
GF Guarantee Behind Port Authority Bonds	Language		
<b>Governor's Recommended Budget</b>	<b>220,000</b>	<b>58,109,773</b>	<b>128.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total - Transportation</b>			
1996-98 Budget (Chapter 912)	85,320,198	4,237,795,809	12,256.00
Governor's Amendments	0	97,913,179	12.00
<b>Total for Transportation</b>	<b>85,320,198</b>	<b>4,335,708,988</b>	<b>12,268.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>2.3%</b>	<b>0.1%</b>
<b>CENTRAL APPROPRIATIONS</b>			
<b>Compensation Supplements</b>			
1996-98 Budget (Chapter 912)	85,419,197	0	0.00
Implement Bi-weekly Pay Dates	18,234,570	0	0.00
<b>Governor's Recommended Budget</b>	<b>103,653,767</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>21.3%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Higher Education Equipment</b>			
1996-98 Budget (Chapter 912)	9,200,000	0	0.00
<b>Governor's Recommended Budget</b>	<b>9,200,000</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>Economic Contingency</b>			
1996-98 Budget (Chapter 912)	40,776,646	1,320,102	3.00
Transfer Funding to the Va. Liason Office	(177,646)	0	(3.00)
Assume Control of Fort Pickett	0	0	75.00
Solar Photovoltaic Incentive Grants	(5,850,000)	0	0.00
<b>Governor's Recommended Budget</b>	<b>34,749,000</b>	<b>1,320,102</b>	<b>75.00</b>
<b>% Net Change</b>	<b>(14.8%)</b>	<b>0.0%</b>	<b>2,400.0%</b>
<b>Reversion Clearing Account</b>			
1996-98 Budget (Chapter 912)	(16,087,214)	0	0.00
<b>Governor's Recommended Budget</b>	<b>(16,087,214)</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Oil Overcharge</b>			
1996-98 Budget (Chapter 912)	0	400,000	0.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>400,000</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Virginia Plan for Equal Opportunity</b>			
1996-98 Budget (Chapter 912)	7,548,810	0	0.00
<b>Governor's Recommended Budget</b>	<b>7,548,810</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Legal Defense</b>			
1996-98 Budget (Chapter 912)	100,000	0	0.00
<b>Governor's Recommended Budget</b>	<b>100,000</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Employee Health Insurance Program</b>			
1996-98 Budget (Chapter 912)	0	119,393,886	0.00
<b>Governor's Recommended Budget</b>	<b>0</b>	<b>119,393,886</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>NA</b>
<b>Transition Support</b>			
1996-98 Budget (Chapter 912)	0	0	0.00
Transition Support to State-wide Elected Officers	100,000	0	0.00
<b>Governor's Recommended Budget</b>	<b>100,000</b>	<b>0</b>	<b>0.00</b>
<b>% Net Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Central Appropriations</b>			
1996-98 Budget (Chapter 912)	126,957,439	121,113,988	3.00
Governor's Amendments	12,306,924	0	72.00
<b>Total for Central Accounts</b>	<b>139,264,363</b>	<b>121,113,988</b>	<b>75.00</b>
<b>% Net Change</b>	<b>9.7%</b>	<b>0.0%</b>	<b>2,400.0%</b>

**Detail of Introduced HB 1600 / SB 700**

	1996-98 BIENNIAL TOTAL		
	Gen. Fund	Non-gen. Fund	Total FTE
<b>INDEPENDENT</b>			
<b>State Corporation Commission</b>			
1996-98 Budget (Chapter 912)		103,770,605	561.00
<i>Governor's Recommended Budget</i>	0	103,770,605	561.00
<i>% Net Change</i>	0.0%	0.0%	0.0%
<b>Virginia Workers' Compensation Commission</b>			
1996-98 Budget (Chapter 912)		22,209,029	159.00
<i>Governor's Recommended Budget</i>	0	22,209,029	159.00
<i>% Net Change</i>	0.0%	0.0%	0.0%
<b>Virginia Retirement System</b>			
1996-98 Budget (Chapter 912)		32,135,419	141.00
Board & Employee Personal Liability Ins. Incr.		750,000	
<i>Governor's Recommended Budget</i>	0	32,885,419	141.00
<i>% Net Change</i>	0.0%	2.3%	0.0%
<b>State Lottery Department</b>			
1996-98 Budget (Chapter 912)		131,118,169	292.00
<i>Governor's Recommended Budget</i>	0	131,118,169	292.00
<i>% Net Change</i>	0.0%	0.0%	0.0%
<b>Medical College of Virginia Hospitals</b>			
1996-98 Budget (Chapter 912)	470,000	847,121,306	4,066.87
Transfer Posion Control Center to health Dept.	(140,000)		
Correct Second Year Approp. Authority		(423,560,653)	
Transfer Medical School Positions to VCU			(197.23)
<i>Governor's Recommended Budget</i>	330,000	423,560,653	3,869.64
<i>% Net Change</i>	(29.8%)	(50.0%)	(4.8%)
<b>Higher Education Tuition Trust Fund Board</b>			
1996-98 Budget (Chapter 912)		0	0.00
Establish Agency/Max. Employment Level		sum sufficient	7.00
<i>Governor's Recommended Budget</i>	0	0	7.00
<i>% Net Change</i>	0.0%	0.0%	0.0%
<b>Independent Agencies</b>			
1996-98 Budget (Chapter 912)	470,000	1,136,354,528	5,219.87
Governor's Amendments	(140,000)	(422,810,653)	(190.23)
<i>Total for Independent Agencies</i>	330,000	713,543,875	5,029.64
<i>% Net Change</i>	(29.8%)	(37.2%)	(3.6%)
<b>NON-STATE AGENCIES</b>			
<b>Non-State Agencies</b>			
1996-98 Budget (Chapter 912)	11,165,012	0	0.00
Wolftrap Foundation	150,000	0	0.00
National Air and Space Museum	500,000	0	0.00
Virginia Equine Center	832,754	0	0.00
<i>Governor's Recommended Budget</i>	12,647,766	0	0.00
<i>% Net Change</i>	13.3%	0.0%	0.0%



**Detail of Introduced HB 1600 / SB 700**

	<b>1996-98 BIENNIAL TOTAL</b>		
	Gen. Fund	Non-gen. Fund	Total FTE
*****			
<b>OPERATING TOTALS</b>			
1996-98 Budget (Chapter 912)	16,574,043,245	17,836,225,991	104,868.73
Governor's Amendments	205,321,078	(213,645,142)	1,355.00
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<b>GRAND TOTAL-OPERATING</b>	16,779,364,323	17,622,580,849	106,223.73
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**Detail of Introduced HB 1600 / SB 700**

**1996-98 BIENNIAL TOTAL**

<b><u>CAPITAL OUTLAY</u></b>	<b><u>Gen. Fund</u></b>	<b><u>Nongeneral Fund</u></b>	<b><u>Total</u></b>
<b><u>CENTRAL APPROPRIATIONS</u></b>			
<b>Central Maintenance Reserve</b>			
Supplement Maintenance Reserve	\$9,864,514		\$9,864,514
Renov. Theater & Planetarium/Sci. Mus.	\$220,000		\$220,000
<b><u>ADMINISTRATION</u></b>			
<b>Department of General Services</b>			
Renov. Ext. of Eighth St. Office Building	\$250,000		\$250,000
Emerg. Exits for Eighth & Ninth St. Bldgs.	\$840,000		\$840,000
<b><u>EDUCATION</u></b>			
<b>Va. Community College System</b>			
New Bookstore at JS Reynolds CC		\$466,000	\$466,000
<b>University of Virginia</b>			
Repair Structural Cables in Law School	\$1,750,000	\$1,750,000	\$3,500,000
NGF Supplement to Plan Clark Renov.		\$600,000	\$600,000
Plan Scott Stadium Renovation		\$6,000,000	\$6,000,000
Plan Construction of Med. Research Bldg.		\$4,000,000	\$4,000,000
Sprinklers for High-Rise Dormitories		\$504,000	\$504,000
<b>University of Virginia Medical Center</b>			
Renovate Emergency Room		\$3,196,000	\$3,196,000
<b>Clinch Valley College</b>			
Replace Leaking Water Tank	\$454,000		\$454,000
Supplement to Zehmer Hall Renovation		\$750,000	\$750,000
<b>Virginia Polytechnic Institute and SU</b>			
Sprinklers for High-Rise Dormitories		\$5,630,000	\$5,630,000
<b>Virginia Commonwealth University</b>			
West Hospital Life and Fire Safety Renov.	\$2,135,000	\$1,365,000	\$3,500,000
Supplement to Fine Arts Center Project		\$2,040,832	\$2,040,832
21st Century News Room Renovation		\$5,000,000	\$5,000,000
Construct Physical Plant Storage Facility		\$700,000	\$700,000
<b>George Mason University</b>			
Renovate Student Unions		\$775,000	\$775,000
Construct Alternative Fuel Facility		\$565,000	\$565,000
<b>College of William and Mary</b>			
Renovation of Wren Building		\$3,676,000	\$3,676,000
<b>James Madison University</b>			
Sprinklers for High-Rise Dormitories		\$450,000	\$450,000
<b>Longwood College</b>			
Sprinklers for High-Rise Dormitories		\$918,000	\$918,000
<b>Norfolk State University</b>			
Sprinklers for High-Rise Dormitories		\$759,000	\$759,000
<b>Radford University</b>			
Sprinklers for High-Rise Dormitories		\$1,516,000	\$1,516,000
<b>Virginia Military Institute</b>			
Modify Barracks for Female Cadets	\$505,000		\$505,000
Modify Cocke Hall for Female Cadets	\$2,430,000		\$2,430,000

**Detail of Introduced HB 1600 / SB 700**

**1996-98 BIENNIAL TOTAL**

<u><b>CAPITAL OUTLAY</b></u>	<u><b>Gen. Fund</b></u>	<u><b>Nongeneral Fund</b></u>	<u><b>Total</b></u>
Modify Other Bldgs. for Female Cadets	\$1,440,000		\$1,440,000
<b>Southwest Va. Higher Education Ctr.</b>			
Supplement to Education Center		\$568,945	\$568,945
<u><b>OFFICE OF PUBLIC SAFETY</b></u>			
<b>Department of State Police</b>			
Construct New Area 7 Office Bldg.	\$187,000	\$63,000	\$250,000
Acquire Existing Office in Area 40	Language		Language
Reduce Area Office Additional Project	(\$187,000)		(\$187,000)
<b>Department of Military Affairs</b>			
Renov. of Fort Pickett for Headquarters	\$822,000	\$851,000	\$1,673,000
<b>Department of Corrections</b>			
Complete Plans for New Med. Sec. Prison		\$1,200,000	\$1,200,000
Transfer Bond Author. from Detention			
Centers to Provide Equipment	Language re: VPBA		Language re: VPBA
<u><b>INDEPENDENT AGENCIES</b></u>			
<b>Medical College of Virginia Hospitals</b>			
Eliminate Capital Project Appropriations		(\$21,000,000)	(\$21,000,000)
<b>GRAND TOTAL-CAPITAL OUTLAY</b>	\$20,710,514	\$22,343,777	\$43,054,291



# **APPENDIX C**



## Summary of Employment Level Changes Proposed in HB 1600 / SB 700

	Chapter 912 - FY 1998		HB 1600/SB 700		Difference		
	GF	NGF	GF	NGF	GF	NGF	Total
<b>Legislative Department</b>	557	36	557	36	0	0	0
<b>Judicial Department</b>	2,575	72	2,577	72	2	0	2
<b>Executive Department</b>							
Executive Offices	273	58	275	59	2	1	3
Administration	489	747	495	734	6	(13)	(7)
Commerce and Trade	1,204	1,509	1,078	1,494	(126)	(15)	(141)
Public Education	447	104	447	104	0	0	0
Higher Education	16,174	25,201	16,042	25,398	(133)	197	65
Other Education	396	162	398	164	2	2	4
Finance	1,094	43	1,096	43	2	0	2
Health and Human Resources	8,999	7,866	8,998	7,865	(1)	(1)	(2)
Natural Resources	934	790	934	793	0	3	3
Public Safety	15,848	1,814	17,372	1,822	1,524	8	1,532
Transportation	0	12,256	0	12,268	0	12	12
Central Accounts	3	0	0	75	(3)	75	72
<b>Independent Agencies</b>	0	5,220	0	5,030	0	(190)	(190)
<b>Totals</b>	<b>48,992</b>	<b>55,877</b>	<b>50,268</b>	<b>55,956</b>	<b>1,276</b>	<b>79</b>	<b>1,355</b>

	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Public Education									
Secretary of Ed	5	0	5	5	0	5	0	0	0
Public Education	442	104	545	442	104	545	0	0	0
TOTAL: PUBLIC EDUCATION	447	104	550	447	104	550	0	0	0
Higher Ed.									
SCHEV	43	1	44	43	1	44	0	0	0
VCCS	4,219	3,043	7,263	4,219	3,043	7,263	0	0	0
UVa	1,732	4,030	5,762	1,732	4,030	5,762	0	0	0
UVa Hospital	0	3,496	3,496	0	3,496	3,496	0	0	0
CVC	122	104	226	123	104	227	1	0	1
VPI	1,808	3,311	5,119	1,808	3,311	5,119	0	0	0
VPI-Extension	772	378	1,150	772	378	1,150	0	0	0
VCU	1,728	2,803	4,532	1,728	3,001	4,729	0	197	197
ODU	982	1,288	2,269	933	1,288	2,220	(49)	0	(49)
GMU	1,234	1,479	2,714	1,147	1,479	2,626	(88)	0	(88)
W&M	487	845	1,332	487	845	1,332	0	0	0
RBC	52	46	98	52	46	98	0	0	0
VIMS	247	86	333	247	86	333	0	0	0
JMU	747	1,273	2,020	747	1,273	2,020	0	0	0
CNU	191	314	505	191	314	505	0	0	0
LC	235	300	535	235	300	535	0	0	0
MWC	207	352	559	207	352	559	0	0	0
Melchers Monroe	5	0	5	5	0	5	0	0	0
NSU	397	607	1,005	397	607	1,005	0	0	0
RU	521	674	1,195	521	674	1,195	0	0	0
VMI	166	255	421	176	255	431	10	0	10
VSU	278	515	793	271	515	786	(7)	0	(7)
TOTAL: HIGHER ED	16,174	25,201	41,375	16,042	25,398	41,440	(133)	197	65









