

APPENDIX A

**State Funding of Public Education
1998-99**

1998-99 AID FOR PUBLIC EDUCATION

SCHOOL DIVISION	COMPOSITE INDEX	AVERAGE DAILY MEMBERSHIP			DIRECT AID PAYMENTS*	LOCAL SHARE	TOTAL PAYMENTS
		Chapter 1	Revised	Difference		LOTTERY PROFITS	
ACCOMACK	0.3185	5,342	5,323	(19)	\$20,361,765	\$583,130	\$20,944,895
ALBEMARLE	0.6233	11,756	11,837	81	25,508,609	1,402,567	26,911,176
ALLEGHANY	0.3157	2,302	2,270	(32)	8,341,819	247,421	8,589,240
AMELIA	0.3334	1,773	1,786	13	6,552,422	200,385	6,752,807
AMHERST	0.3168	4,645	4,639	(6)	16,212,528	506,637	16,719,165
APPOMATTOX	0.2908	2,344	2,384	40	8,906,501	248,157	9,154,658
ARLINGTON	0.8000	17,935	17,960	25	28,263,456	1,450,157	29,713,613
AUGUSTA	0.3586	10,848	10,860	12	33,795,787	1,260,615	35,056,402
BATH	0.8000	897	890	(7)	1,503,902	71,862	1,575,764
BEDFORD	0.3943	9,544	9,277	(267)	26,572,798	1,118,084	27,690,882
BLAND	0.2652	955	966	11	4,378,481	95,021	4,473,502
BOTETOURT	0.3963	4,669	4,636	(33)	14,634,200	559,778	15,193,978
BRUNSWICK	0.2685	2,532	2,554	22	10,693,694	253,110	10,946,804
BUCHANAN	0.2668	4,467	4,456	(11)	18,003,152	439,869	18,443,021
BUCKINGHAM	0.2758	2,338	2,223	(115)	9,400,100	224,083	9,624,183
CAMPBELL	0.3010	8,595	8,507	(88)	27,725,954	903,192	28,629,146
CAROLINE	0.3316	3,776	3,794	18	13,381,217	424,378	13,805,595
CARROLL	0.2963	3,989	3,991	2	14,725,779	419,873	15,145,652
CHARLES CITY	0.3756	983	1,026	43	3,994,881	121,499	4,116,380
CHARLOTTE	0.2511	2,305	2,269	(36)	9,193,394	215,293	9,408,687
CHESTERFIELD	0.4062	50,616	50,494	(122)	142,139,467	6,146,160	148,285,627
CLARKE	0.5241	1,917	1,885	(32)	5,110,714	237,245	5,347,959
CRAIG	0.3215	717	715	(2)	2,826,260	78,688	2,904,948
CULPEPER	0.4078	5,370	5,542	172	17,260,071	675,421	17,935,492
CUMBERLAND	0.3342	1,324	1,268	(56)	5,059,780	142,343	5,202,123
DICKENSON	0.2443	2,940	2,899	(41)	12,049,527	270,119	12,319,646
DINWIDDIE	0.2962	4,313	4,265	(48)	15,208,957	448,730	15,657,687
ESSEX	0.4544	1,596	1,650	54	5,203,330	206,382	5,409,712
FAIRFAX	0.7199	142,752	143,924	1,172	254,819,320	14,793,429	269,612,749
FAUQUIER	0.6000	9,254	9,277	23	20,777,594	1,123,650	21,901,244
FLOYD	0.3391	1,916	1,911	(5)	6,919,972	216,133	7,136,105
FLUVANNA	0.3968	2,938	2,892	(46)	9,186,952	349,227	9,536,179
FRANKLIN	0.3899	7,017	6,957	(60)	21,704,758	835,059	22,539,817
FREDERICK	0.3997	10,368	10,247	(121)	28,879,497	1,253,212	30,132,709
GILES	0.3197	2,591	2,553	(38)	9,241,541	280,241	9,521,782
GLOUCESTER	0.3245	6,638	6,629	(9)	22,106,942	733,310	22,840,252
GOOCHLAND	0.7975	2,004	1,959	(45)	3,358,660	159,775	3,518,435
GRAYSON	0.2534	2,353	2,308	(45)	10,007,990	220,334	10,228,324

1998-99 AID FOR PUBLIC EDUCATION

SCHOOL DIVISION	COMPOSITE INDEX	AVERAGE DAILY MEMBERSHIP			DIRECT AID PAYMENTS*	LOCAL SHARE	TOTAL PAYMENTS
		Chapter 1	Revised	Difference		LOTTERY	
						PROFITS	
GREENE	0.3177	2,536	2,497	(39)	9,367,223	273,197	9,640,420
GREENSVILLE	0.2436	1,602	1,668	66	7,275,824	156,739	7,432,563
HALIFAX	0.2380	6,036	6,177	141	25,461,777	565,341	26,027,118
HANOVER	0.4774	15,789	15,809	20	39,205,036	1,990,474	41,195,510
HENRICO	0.5225	39,983	40,015	32	99,381,142	5,038,110	104,419,252
HENRY	0.3016	8,964	9,032	68	31,972,079	960,090	32,932,169
HIGHLAND	0.5553	333	354	21	1,368,699	43,997	1,412,696
ISLE OF WIGHT	0.3915	4,896	4,947	51	15,547,080	594,685	16,141,765
JAMES CITY	0.6088	7,260	7,247	(13)	15,180,188	870,997	16,051,185
KING GEORGE	0.3682	2,913	2,994	81	9,850,649	351,555	10,202,204
KING QUEEN	0.4085	944	924	(20)	3,764,527	112,764	3,877,291
KING WILLIAM	0.3811	1,762	1,746	(16)	6,059,239	207,900	6,267,139
LANCASTER	0.6384	1,609	1,568	(41)	3,483,266	182,669	3,665,935
LEE	0.1861	3,989	3,972	(17)	18,694,882	303,627	18,998,509
LOUDOUN	0.6777	25,544	25,824	280	47,050,156	2,875,196	49,925,352
LOUISA	0.6626	4,068	4,070	2	8,414,745	459,104	8,873,849
LUNENBURG	0.2346	1,926	1,914	(12)	8,406,771	173,442	8,580,213
MADISON	0.3920	1,885	1,842	(43)	6,223,292	221,560	6,444,852
MATHEWS	0.4829	1,337	1,305	(32)	3,994,641	164,495	4,159,136
MECKLENBURG	0.3329	5,005	4,965	(40)	18,041,243	556,408	18,597,651
MIDDLESEX	0.5756	1,433	1,355	(78)	3,714,922	167,023	3,881,945
MONTGOMERY	0.3744	9,274	9,151	(123)	29,446,289	1,081,683	30,527,972
NELSON	0.5038	1,911	2,088	177	6,211,801	263,394	6,475,195
NEW KENT	0.4445	2,359	2,318	(41)	7,050,441	288,919	7,339,360
NORTHAMPTON	0.3129	2,296	2,366	70	9,268,912	256,753	9,525,665
NORTHUMBERLAND	0.6365	1,559	1,527	(32)	3,514,597	178,271	3,692,868
NOTTOWAY	0.2563	2,528	2,470	(58)	10,485,370	237,600	10,722,970
ORANGE	0.4245	3,820	3,814	(6)	11,940,301	470,220	12,410,521
PAGE	0.3252	3,577	3,555	(22)	12,567,974	393,704	12,961,678
PATRICK	0.3013	2,676	2,745	69	9,883,764	291,633	10,175,397
PITTSYLVANIA	0.2868	9,242	9,216	(26)	33,766,526	951,331	34,717,857
POWHATAN	0.4131	3,395	3,328	(67)	9,932,870	407,142	10,340,012
PRINCE EDWARD	0.3146	2,650	2,685	35	9,760,908	292,123	10,053,031
PRINCE GEORGE	0.2736	5,423	5,634	211	19,697,279	565,128	20,262,407
PRINCE WILLIAM	0.4158	49,852	49,917	65	150,376,079	6,180,835	156,556,914
PULASKI	0.3184	5,036	5,041	5	17,522,335	552,097	18,074,432
RAPPAHANNOCK	0.7089	1,081	1,046	(35)	2,309,145	108,754	2,417,899
RICHMOND	0.3467	1,338	1,297	(41)	4,493,765	148,192	4,641,957

1998-99 AID FOR PUBLIC EDUCATION

SCHOOL DIVISION	COMPOSITE INDEX	AVERAGE DAILY MEMBERSHIP			DIRECT AID PAYMENTS*	LOCAL SHARE	TOTAL PAYMENTS
		Chapter 1	Revised	Difference		LOTTERY PROFITS	
ROANOKE	0.4280	14,031	13,794	(237)	39,614,870	1,704,157	41,319,027
ROCKBRIDGE	0.4067	3,019	3,005	(14)	9,701,511	365,944	10,067,455
ROCKINGHAM	0.3644	10,664	10,563	(101)	32,842,832	1,234,663	34,077,495
RUSSELL	0.2520	4,343	4,400	57	16,939,891	418,522	17,358,413
SCOTT	0.2178	3,736	3,724	(12)	15,768,032	320,175	16,088,207
SHENANDOAH	0.3966	5,417	5,351	(66)	16,717,477	646,264	17,363,741
SMYTH	0.2678	5,239	5,229	(10)	19,645,377	517,469	20,162,846
SOUTHAMPTON	0.3063	2,941	2,873	(68)	10,549,013	308,065	10,857,078
SPOTSYLVANIA	0.3913	17,078	17,229	151	50,571,606	2,070,856	52,642,462
STAFFORD	0.3530	18,770	19,017	247	57,321,013	2,191,846	59,512,859
SURRY	0.8000	1,169	1,223	54	2,130,809	98,911	2,229,720
SUSSEX	0.3369	1,550	1,480	(70)	6,086,664	166,786	6,253,450
TAZEWELL	0.2691	7,622	7,610	(12)	27,776,708	755,325	28,532,033
WARREN	0.4073	4,673	4,742	69	14,017,130	577,782	14,594,912
WASHINGTON	0.3287	7,527	7,431	(96)	24,291,449	827,399	25,118,848
WESTMORELAND	0.3975	2,106	2,085	(21)	6,935,236	251,950	7,187,186
WISE	0.2245	7,362	7,316	(46)	28,052,656	642,827	28,695,483
WYTHE	0.3163	4,356	4,354	(2)	15,351,577	475,190	15,826,767
YORK	0.3894	11,314	11,301	(13)	32,019,416	1,369,675	33,389,091
ALEXANDRIA	0.8000	10,800	10,763	(37)	17,723,165	869,207	18,592,372
BRISTOL	0.3613	2,430	2,369	(61)	8,371,155	275,864	8,647,019
BUENA VISTA	0.2501	1,059	1,094	35	4,637,889	103,495	4,741,384
CHARLOTTESVILLE	0.5310	4,224	4,315	91	12,587,701	542,368	13,130,069
CLIFTON FORGE	0.2519	651	661	10	2,733,384	62,797	2,796,181
COLONIAL HEIGHTS	0.4871	2,806	2,744	(62)	7,166,087	345,861	7,511,948
COVINGTON	0.3475	929	927	(2)	3,335,745	107,148	3,442,893
DANVILLE	0.3000	7,875	7,694	(181)	27,191,976	815,411	28,007,387
FALLS CHURCH	0.8000	1,481	1,536	55	2,404,774	123,941	2,528,715
FREDERICKSBURG	0.6328	2,206	2,160	(46)	5,310,990	253,238	5,564,228
GALAX	0.3608	1,291	1,277	(14)	4,086,877	148,575	4,235,452
HAMPTON	0.2885	23,363	23,119	(244)	77,303,207	2,419,141	79,722,348
HARRISONBURG	0.5477	3,501	3,584	83	9,062,575	448,037	9,510,612
HOPEWELL	0.2712	4,222	4,011	(211)	14,917,149	400,044	15,317,193
LYNCHBURG	0.3915	9,381	9,287	(94)	30,900,609	1,116,467	32,017,076
MARTINSVILLE	0.3294	2,686	2,743	57	9,417,808	305,699	9,723,507
NEWPORT NEWS	0.2901	31,879	31,909	30	110,869,230	3,316,219	114,185,449
NORFOLK	0.2905	36,274	35,749	(525)	130,229,877	3,718,371	133,948,248
NORTON	0.3484	787	761	(26)	2,689,257	87,207	2,776,464

1998-99 AID FOR PUBLIC EDUCATION

SCHOOL DIVISION	COMPOSITE INDEX	AVERAGE DAILY MEMBERSHIP			DIRECT AID PAYMENTS*	LOCAL SHARE	TOTAL PAYMENTS
		Chapter 1	Revised	Difference		LOTTERY PROFITS	
		PETERSBURG	0.2319	6,188		6,150	
PORTSMOUTH	0.2309	17,470	17,384	(86)	71,955,081	1,557,917	73,512,998
RADFORD	0.3412	1,568	1,545	(23)	5,141,716	177,008	5,318,724
RICHMOND CITY	0.4320	26,656	26,932	276	87,245,867	3,334,870	90,580,737
ROANOKE CITY	0.4157	13,352	13,188	(164)	42,648,392	1,616,583	44,264,975
STAUNTON	0.4075	2,890	2,897	7	9,392,144	352,886	9,745,030
SUFFOLK	0.3276	11,019	11,022	3	39,060,069	1,225,207	40,285,276
VIRGINIA BEACH	0.3466	76,860	76,043	(817)	233,385,914	8,778,441	242,164,355
WAYNESBORO	0.3808	3,006	2,962	(44)	9,139,649	352,440	9,492,089
WILLIAMSBURG	0.8000	758	759	1	1,567,023	61,366	1,628,389
WINCHESTER	0.5439	3,284	3,277	(7)	8,302,878	410,345	8,713,223
FAIRFAX CITY	0.8000	2,451	2,537	86	3,815,709	207,108	4,022,817
FRANKLIN CITY	0.2883	1,725	1,635	(90)	6,450,733	169,351	6,620,084
CHESAPEAKE CITY	0.3560	36,425	36,177	(248)	111,267,303	4,227,817	115,495,120
LEXINGTON	0.4163	625	648	23	2,212,826	79,412	2,292,238
EMPORIA	0.3154	1,072	1,016	(56)	3,702,868	111,734	3,814,602
SALEM	0.4413	4,044	3,925	(119)	10,542,115	488,384	11,030,499
BEDFORD CITY	0.3319	1,087	1,040	(47)	3,474,405	116,408	3,590,813
POQUOSON	0.3384	2,472	2,416	(56)	7,371,168	275,628	7,646,796
MANASSAS CITY	0.4557	6,146	6,059	(87)	17,930,156	766,025	18,696,181
MANASSAS PARK	0.3388	1,745	1,744	(1)	6,600,747	199,186	6,799,933
COLONIAL BEACH	0.3029	709	624	(85)	2,560,800	66,493	2,627,293
WEST POINT	0.3327	796	815	19	2,921,411	91,336	3,012,747
		1,109,560	1,107,671	(1,889)	\$3,244,569,232	\$123,473,402	\$3,368,042,634

School Construction Grants adopted in 1998 are included in Direct Aid Payments, although the \$55.0 million appropriation is located in Central Accounts.

* Accounts included: Basic Aid, Salary Supplement, Textbooks, Vocational Ed-SOQ, Special Ed-SOQ, Gifted, Remedial, Remedial Summer School, Fringe Benefits, Add'l. Retirement, Sales Tax, Enrollment Loss, At-Risk, Maintenance, K-3 Primary Class Size, ESL, Composite Index Transition, SOL Teacher Training, Truancy, Early Reading, Retiree Health Care Credit, SOL Remediation, Additional Elementary Teachers, Cost of Competing, School Health Incentive, SOL Materials, and School Construction Grants.

APPENDIX B

**State Funding of Public Education
1999-2000**

1999-00 AID FOR PUBLIC EDUCATION

SCHOOL DIVISION	COMPOSITE INDEX	AVERAGE			DIRECT AID PAYMENTS*	LOCAL SHARE	TOTAL PAYMENTS
		DAILY MEMBERSHIP				LOTTERY	
		Chapter 1	Revised	Difference		PROFITS	
ACCOMACK	0.3185	5,305	5,328	23	\$21,036,091	\$570,506	\$21,606,597
ALBEMARLE	0.6233	12,021	12,232	211	27,195,486	1,416,885	28,612,371
ALLEGHANY	0.3157	2,283	2,243	(40)	8,473,795	239,060	8,712,855
AMELIA	0.3334	1,788	1,789	1	6,772,757	196,214	6,968,971
AMHERST	0.3168	4,626	4,621	(5)	16,641,431	493,384	17,134,815
APPOMATTOX	0.2908	2,355	2,399	44	9,235,030	244,019	9,479,049
ARLINGTON	0.8000	18,305	18,283	(22)	29,965,762	1,443,244	31,409,006
AUGUSTA	0.3586	10,910	10,936	26	35,173,196	1,240,797	36,413,993
BATH	0.8000	901	884	(17)	1,559,754	69,853	1,629,607
BEDFORD	0.3943	9,825	9,378	(447)	27,729,862	1,104,842	28,834,704
BLAND	0.2652	926	949	23	4,440,527	91,187	4,531,714
BOTOURT	0.3963	4,758	4,668	(90)	15,213,607	550,922	15,764,529
BRUNSWICK	0.2685	2,532	2,565	33	11,111,178	248,486	11,359,664
BUCHANAN	0.2668	4,261	4,245	(16)	17,660,560	409,591	18,070,151
BUCKINGHAM	0.2758	2,384	2,236	(148)	9,834,752	220,275	10,055,027
CAMPBELL	0.3010	8,658	8,527	(131)	28,815,093	884,989	29,700,082
CAROLINE	0.3316	3,789	3,831	42	13,953,788	418,937	14,372,725
CARROLL	0.2963	3,992	3,995	3	15,252,725	410,882	15,663,607
CHARLES CITY	0.3756	974	1,029	55	4,132,187	119,141	4,251,328
CHARLOTTE	0.2511	2,343	2,276	(67)	9,479,785	211,077	9,690,862
CHESTERFIELD	0.4062	51,355	50,929	(426)	148,507,033	6,060,038	154,567,071
CLARKE	0.5241	1,957	1,878	(79)	5,259,183	231,141	5,490,324
CRAIG	0.3215	723	722	(1)	2,948,476	77,715	3,026,191
CULPEPER	0.4078	5,434	5,745	311	18,583,987	684,395	19,268,382
CUMBERLAND	0.3342	1,375	1,263	(112)	5,178,574	138,652	5,317,226
DICKENSON	0.2443	2,859	2,814	(45)	12,071,078	256,340	12,327,418
DINWIDDIE	0.2962	4,453	4,236	(217)	15,848,549	435,584	16,284,133
ESSEX	0.4544	1,607	1,761	154	5,719,601	215,420	5,935,021
FAIRFAX	0.7199	144,569	147,191	2,622	270,748,483	14,789,720	285,538,203
FAUQUIER	0.6000	9,310	9,411	101	21,979,285	1,114,104	23,093,389
FLOYD	0.3391	1,941	1,918	(23)	7,158,261	212,115	7,370,376
FLUVANNA	0.3968	3,072	2,983	(89)	9,763,676	352,150	10,115,826
FRANKLIN	0.3899	7,123	7,007	(116)	22,557,152	822,270	23,379,422
FREDERICK	0.3997	10,690	10,349	(341)	30,147,187	1,237,490	31,384,677
GILES	0.3197	2,607	2,550	(57)	9,461,743	273,632	9,735,375
GLOUCESTER	0.3245	6,673	6,664	(9)	22,929,111	720,684	23,649,795
GOOCHLAND	0.7975	2,060	1,994	(66)	3,488,811	158,941	3,647,752
GRAYSON	0.2534	2,388	2,327	(61)	10,365,230	217,136	10,582,366

1999-00 AID FOR PUBLIC EDUCATION

SCHOOL DIVISION	COMPOSITE INDEX	AVERAGE DAILY MEMBERSHIP			DIRECT AID PAYMENTS*	LOCAL SHARE	TOTAL PAYMENTS
		Chapter 1	Revised	Difference		LOTTERY	
						PROFITS	
GREENE	0.3177	2,615	2,584	(31)	9,981,434	276,308	10,257,742
GREENSVILLE	0.2436	1,582	1,647	65	7,423,400	151,296	7,574,696
HALIFAX	0.2380	5,954	6,159	205	26,147,380	551,001	26,698,381
HANOVER	0.4774	16,416	16,341	(75)	41,862,422	2,011,246	43,873,668
HENRICO	0.5225	40,763	41,028	265	105,695,658	5,049,726	110,745,384
HENRY	0.3016	8,917	9,154	237	33,315,676	951,176	34,266,852
HIGHLAND	0.5553	321	350	29	1,405,345	42,734	1,448,079
ISLE OF WIGHT	0.3915	4,992	5,061	69	16,313,686	594,850	16,908,536
JAMES CITY	0.6088	7,365	7,472	107	16,169,528	877,866	17,047,394
KING GEORGE	0.3682	2,959	3,093	134	10,493,575	354,922	10,848,497
KING QUEEN	0.4085	956	944	(12)	3,937,233	112,448	4,049,681
KING WILLIAM	0.3811	1,821	1,762	(59)	6,307,588	205,110	6,512,698
LANCASTER	0.6384	1,604	1,536	(68)	3,569,263	174,788	3,744,051
LEE	0.1861	3,931	3,875	(56)	18,837,755	289,556	19,127,311
LOUDOUN	0.6777	27,905	28,483	578	53,191,532	3,100,150	56,291,682
LOUISA	0.6626	4,134	4,134	0	8,869,639	455,985	9,325,624
LUNENBURG	0.2346	1,879	1,821	(58)	8,289,234	161,331	8,450,565
MADISON	0.3920	1,866	1,815	(51)	6,311,599	213,492	6,525,091
MATHEWS	0.4829	1,342	1,276	(66)	4,056,625	157,226	4,213,851
MECKLENBURG	0.3329	4,971	4,963	(8)	18,611,027	543,748	19,154,775
MIDDLESEX	0.5756	1,460	1,366	(94)	3,840,110	164,692	4,004,802
MONTGOMERY	0.3744	9,370	9,241	(129)	30,769,622	1,067,736	31,837,358
NELSON	0.5038	1,882	2,113	231	6,481,678	260,462	6,742,140
NEW KENT	0.4445	2,445	2,376	(69)	7,424,710	289,449	7,714,159
NORTHAMPTON	0.3129	2,252	2,312	60	9,351,658	245,276	9,596,934
NORTHUMBERLAND	0.6365	1,561	1,524	(37)	3,654,858	173,953	3,828,811
NOTTOWAY	0.2563	2,542	2,470	(72)	10,716,135	232,265	10,948,400
ORANGE	0.4245	3,814	3,814	0	12,337,979	459,661	12,797,640
PAGE	0.3252	3,609	3,568	(41)	13,061,369	386,307	13,447,676
PATRICK	0.3013	2,685	2,808	123	10,421,019	291,623	10,712,642
PITTSYLVANIA	0.2868	9,225	9,185	(40)	34,612,837	926,855	35,539,692
POWHATAN	0.4131	3,610	3,546	(64)	10,894,540	424,084	11,318,624
PRINCE EDWARD	0.3146	2,662	2,712	50	10,143,561	288,511	10,432,072
PRINCE GEORGE	0.2736	5,426	5,694	268	20,541,849	558,241	21,100,090
PRINCE WILLIAM	0.4158	51,355	50,879	(476)	158,687,364	6,158,543	164,845,907
PULASKI	0.3184	5,011	5,006	(5)	18,005,428	535,929	18,541,357
RAPPAHANNOCK	0.7089	1,094	1,046	(48)	2,398,704	106,312	2,505,016
RICHMOND	0.3467	1,354	1,285	(69)	4,563,982	143,497	4,707,479

1999-00 AID FOR PUBLIC EDUCATION

SCHOOL DIVISION	COMPOSITE INDEX	AVERAGE DAILY MEMBERSHIP			DIRECT AID PAYMENTS*	LOCAL SHARE	TOTAL PAYMENTS
		Chapter 1	Revised	Difference		LOTTERY PROFITS	
ROANOKE	0.4280	14,139	13,843	(296)	41,059,703	1,671,800	42,731,503
ROCKBRIDGE	0.4067	3,026	2,999	(27)	9,959,462	356,924	10,316,386
ROCKINGHAM	0.3644	10,687	10,637	(50)	34,252,541	1,215,386	35,467,927
RUSSELL	0.2520	4,276	4,311	35	17,272,889	400,917	17,673,806
SCOTT	0.2178	3,701	3,690	(11)	16,114,618	310,084	16,424,702
SHENANDOAH	0.3966	5,472	5,384	(88)	17,460,961	635,664	18,096,625
SMYTH	0.2678	5,245	5,159	(86)	20,071,614	498,979	20,570,593
SOUTHAMPTON	0.3063	2,980	2,851	(129)	10,895,904	298,881	11,194,785
SPOTSYLVANIA	0.3913	17,749	17,997	248	54,435,509	2,114,692	56,550,201
STAFFORD	0.3530	19,793	19,906	113	61,951,958	2,242,755	64,194,713
SURRY	0.8000	1,162	1,221	59	2,233,433	96,295	2,329,728
SUSSEX	0.3369	1,562	1,473	(89)	6,178,794	162,376	6,341,170
TAZEWELL	0.2691	7,467	7,486	19	28,631,776	726,415	29,358,191
WARREN	0.4073	4,711	4,776	65	14,581,492	568,826	15,150,318
WASHINGTON	0.3287	7,540	7,400	(140)	24,985,240	805,575	25,790,815
WESTMORELAND	0.3975	2,121	2,097	(24)	7,301,852	247,666	7,549,518
WISE	0.2245	7,212	7,155	(57)	28,232,273	614,548	28,846,821
WYTHE	0.3163	4,364	4,362	(2)	15,867,444	465,298	16,332,742
YORK	0.3894	11,563	11,551	(12)	33,818,713	1,368,500	35,187,213
ALEXANDRIA	0.8000	11,041	11,086	45	18,902,911	874,945	19,777,856
BRISTOL	0.3613	2,402	2,320	(82)	8,434,583	264,144	8,698,727
BUENA VISTA	0.2501	1,064	1,112	48	4,871,839	102,898	4,974,737
CHARLOTTESVILLE	0.5310	4,202	4,303	101	13,058,630	528,616	13,587,246
CLIFTON FORGE	0.2519	645	653	8	2,794,722	60,766	2,855,488
COLONIAL HEIGHTS	0.4871	2,829	2,735	(94)	7,385,140	337,133	7,722,273
COVINGTON	0.3475	922	923	1	3,441,212	104,228	3,545,440
DANVILLE	0.3000	7,799	7,567	(232)	27,551,429	783,928	28,335,357
FALLS CHURCH	0.8000	1,516	1,632	116	2,604,356	128,657	2,733,013
FREDERICKSBURG	0.6328	2,208	2,149	(59)	5,572,744	246,302	5,819,046
GALAX	0.3608	1,311	1,292	(19)	4,259,758	147,019	4,406,777
HAMPTON	0.2885	23,441	23,099	(342)	79,544,681	2,362,681	81,907,362
HARRISONBURG	0.5477	3,515	3,582	67	9,425,904	437,706	9,863,610
HOPEWELL	0.2712	4,242	3,994	(248)	15,363,465	389,455	15,752,920
LYNCHBURG	0.3915	9,330	9,242	(88)	31,754,767	1,086,180	32,840,947
MARTINSVILLE	0.3294	2,654	2,721	67	9,696,014	296,559	9,992,573
NEWPORT NEWS	0.2901	32,172	32,049	(123)	114,959,975	3,256,059	118,216,034
NORFOLK	0.2905	36,491	35,895	(596)	137,706,693	3,649,773	141,356,466
NORTON	0.3484	778	743	(35)	2,750,884	83,186	2,834,070

1999-00 AID FOR PUBLIC EDUCATION

SCHOOL DIVISION	COMPOSITE INDEX	AVERAGE DAILY MEMBERSHIP			DIRECT AID PAYMENTS*	LOCAL SHARE	TOTAL PAYMENTS
		Chapter 1	Revised	Difference		LOTTERY PROFITS	
PETERSBURG	0.2319	6,196	6,112	(84)	26,535,976	537,108	27,073,084
PORTSMOUTH	0.2309	17,393	17,227	(166)	73,073,038	1,509,148	74,582,186
RADFORD	0.3412	1,598	1,565	(33)	5,381,758	175,389	5,557,147
RICHMOND CITY	0.4320	26,435	26,877	442	90,817,042	3,253,373	94,070,415
ROANOKE CITY	0.4157	13,470	13,168	(302)	44,003,920	1,577,819	45,581,739
STAUNTON	0.4075	2,872	2,891	19	9,682,476	344,358	10,026,834
SUFFOLK	0.3276	11,287	11,422	135	41,620,981	1,241,166	42,862,147
VIRGINIA BEACH	0.3466	77,381	76,331	(1,050)	241,815,397	8,613,792	250,429,189
WAYNESBORO	0.3808	3,007	2,949	(58)	9,395,545	343,022	9,738,567
WILLIAMSBURG	0.8000	769	783	14	1,646,493	61,961	1,708,454
WINCHESTER	0.5439	3,307	3,278	(29)	8,582,617	401,131	8,983,748
FAIRFAX CITY	0.8000	2,482	2,565	83	4,018,338	204,431	4,222,769
FRANKLIN CITY	0.2883	1,719	1,559	(160)	6,525,513	157,867	6,683,380
CHESAPEAKE CITY	0.3560	37,007	36,538	(469)	115,864,540	4,174,145	120,038,685
LEXINGTON	0.4163	604	684	80	2,401,006	81,941	2,482,947
EMPORIA	0.3154	1,059	1,004	(55)	3,803,220	107,981	3,911,201
SALEM	0.4413	4,119	3,913	(206)	10,888,077	475,892	11,363,969
BEDFORD CITY	0.3319	1,119	1,003	(116)	3,528,911	109,700	3,638,611
POQUOSON	0.3384	2,482	2,416	(66)	7,553,968	269,438	7,823,406
MANASSAS CITY	0.4557	6,345	6,235	(110)	19,049,019	770,628	19,819,647
MANASSAS PARK	0.3388	1,833	1,829	(4)	7,137,653	204,072	7,341,725
COLONIAL BEACH	0.3029	718	608	(110)	2,517,587	63,356	2,580,943
WEST POINT	0.3327	818	850	32	3,179,642	93,059	3,272,701
		1,124,134	1,121,801	(2,333)	\$3,389,498,385	\$122,282,766	\$3,511,781,151

Technology grants are not included in this table. School Construction Grants adopted in 1998 are included in Direct Aid Payments, although the \$55.0 million appropriation is located in Central Accounts.

* Accounts included: Basic Aid, Salary Supplement, Textbooks, Vocational Ed-SOQ, Special Ed-SOQ, Gifted, Remedial, Remedial Summer School, Fringe Benefits, Add'l. Retirement, Sales Tax, Enrollment Loss, At-Risk, Maintenance, K-3 Primary Class Size, ESL, Composite Index Transition, SOL Teacher Training, Truancy, Early Reading, Retiree Health Care Credit, SOL Remediation, Additional Elementary Teachers, Cost of Competing, School Health Incentive, SOL Materials, and School Construction Grants.

APPENDIX C

Summary of Detailed Actions in
Budget, As Introduced

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
LEGISLATIVE BRANCH			
Legislative Branch			
1998-2000 Appropriation - Chapter 1	93,913,869	6,042,410	588.50
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	93,913,869	6,042,410	588.50
% Net Change	0.00%	0.00%	0.00%
Legislative Branch			
1998-2000 Appropriation - Chapter 1	93,913,869	6,042,410	588.50
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	93,913,869	6,042,410	588.50
% Net Change	0.00%	0.00%	0.00%
JUDICIAL BRANCH			
Supreme Court			
1998-2000 Appropriation - Chapter 1	399,464,560	1,340,950	2,348.66
Convert Part-time Law Library Position	17,431	0	1.00
Employer Share Social Security Cap Increase	71,796	0	0.00
Criminal Fund-Caseload Increase	4,604,768	0	0.00
Transfer Criminal. Funds to Public Defender Pos.	(880,889)	0	0.00
Savings Involuntary Mental Fund Caseload	(600,000)	0	0.00
Supreme Court Building Rent Increase	51,504	0	0.00
Central Account Transfer-Clerks Salary Incr.	5,485,279	0	0.00
Technical Adjust District Clerks Salaries	171,760	0	0.00
Mediation Services Contracts	100,000	0	0.00
Technical Adjust: District Court Position Cost	84,220	0	0.00
Magistrate Positions Hanover & York	62,000	0	2.00
Central Acct. Transfer-Magistrate Salary Incr.	718,057	0	0.00
Technical Adjust Magistrate Salaries	33,395	0	0.00
Governor's Recommended Amendments	9,919,321	0	3.00
Governor's Recommended Budget	409,383,881	1,340,950	2,351.66
% Net Change	2.48%	0.00%	0.13%
Judicial Inquiry & Review Commission			
1998-2000 Appropriation - Chapter 1	826,393	0	3.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	826,393	0	3.00
% Net Change	0.00%	NA	0.00%
Virginia State Bar			
1998-2000 Appropriation - Chapter 1	3,690,000	17,265,674	71.50
Law Office Management Asst. Program	0	94,891	2.00
Indigent Defense Funds-Limit to Va. Residents	Language	0	0.00
Governor's Recommended Amendments	0	94,891	2.00
Governor's Recommended Budget	3,690,000	17,360,565	73.50
% Net Change	0.00%	0.55%	2.80%
State Board of Bar Examiners			
1998-2000 Appropriation - Chapter 1	1,676,413	0	4.00
Sum Sufficient Character & Fitness Exams	Language	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	1,676,413	0	4.00
% Net Change	0.00%	NA	0.00%
Public Defender Commission			
1998-2000 Appropriation - Chapter 1	31,194,389	0	278.00
Administrative Central Office Support	34,976	0	1.00

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Transfer Criminal Funds to Public Defender Pos.	880,889	0	16.00
Governor's Recommended Amendments	915,865	0	17.00
Governor's Recommended Budget	32,110,254	0	295.00
% Net Change	2.94%	NA	6.12%
Virginia Criminal Sentencing Commission			
1998-2000 Appropriation - Chapter 1	1,514,710	70,000	10.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	1,514,710	70,000	10.00
% Net Change	0.00%	0.00%	0.00%
Judicial Branch			
1998-2000 Appropriation - Chapter 1	438,366,465	18,676,624	2,715.16
Governor's Recommended Amendments	10,835,186	94,891	22.00
Governor's Recommended Budget	449,201,651	18,771,515	2,737.16
% Net Change	2.47%	0.51%	0.81%
EXECUTIVE OFFICES			
Office of the Governor			
1998-2000 Appropriation - Chapter 1	4,523,279	0	35.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	4,523,279	0	35.00
% Net Change	0.00%	NA	0.00%
Office of the Lieutenant Governor			
1998-2000 Appropriation - Chapter 1	610,757	0	6.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	610,757	0	6.00
% Net Change	0.00%	NA	0.00%
Attorney General & Dept. of Law			
1998-2000 Appropriation - Chapter 1	27,922,463	10,934,198	287.00
Base Budget Adjustment	992,605	513,595	0.00
Assume Capital Case Unit from Federal Grant	425,364	0	0.00
Competitive Compensation Plan	168,446	42,112	0.00
Positions for Caseload Growth	207,033	51,758	5.00
Cap Increase Consumer Trust Fund	0	250,000	0.00
Governor's Recommended Amendments	1,793,448	857,465	5.00
Governor's Recommended Budget	29,715,911	11,791,663	292.00
% Net Change	6.42%	7.84%	1.74%
Secretary of the Commonwealth			
1998-2000 Appropriation - Chapter 1	2,175,508	0	21.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	2,175,508	0	21.00
% Net Change	0.00%	NA	0.00%
Virginia Liaison Office			
1998-2000 Appropriation - Chapter 1	427,866	212,191	4.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	427,866	212,191	4.00
% Net Change	0.00%	0.00%	0.00%
Interstate Organization Contributions			
1998-2000 Appropriation - Chapter 1	438,802	0	0.00

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	438,802	0	0.00
% Net Change	0.00%	NA	NA
Executive Offices			
1998-2000 Appropriation - Chapter 1	36,098,675	11,146,389	353.00
Governor's Recommended Amendments	1,793,448	857,465	5
Governor's Recommended Budget	37,892,123	12,003,854	358.00
% Net Change	4.97%	7.69%	1.42%
ADMINISTRATION			
Secretary of Administration			
1998-2000 Appropriation - Chapter 1	1,817,644	0	15.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	1,817,644	0	15.00
% Net Change	0.00%	NA	0.00%
Virginia Veterans' Care Center			
1998-2000 Appropriation - Chapter 1	0	348,650	2.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	0	348,650	2.00
% Net Change	NA	0.00%	0.00%
Council on Human Rights			
1998-2000 Appropriation - Chapter 1	585,164	38,000	4.00
Compliance Position	55,145	0	1.00
Governor's Recommended Amendments	55,145	0	1.00
Governor's Recommended Budget	640,309	38,000	5.00
% Net Change	9.42%	0.00%	25.00%
Department of Personnel & Training			
1998-2000 Appropriation - Chapter 1	8,774,382	2,876,356	72.00
Integrated Human Resource Information System (IHRIS)	322,295	0	5.00
Expanded Training & Management Development	78,145	48,778	2.00
Chief Deputy & Confidential Assistant	274,910	0	0.00
Fiscal Officer for Health Benefits	0	78,519	1.00
Governor's Recommended Amendments	675,350	127,297	8.00
Governor's Recommended Budget	9,449,732	3,003,653	80.00
% Net Change	7.70%	4.43%	11.11%
Department of Employee Relations Counselors			
1998-2000 Appropriation - Chapter 1	2,012,169	45,322	14.00
Expanded Employee Relations Training	43,097	34,097	1.00
Hearing Officer Pilot	61,752	90,000	0.00
Chief Deputy & Confidential Assistant	140,506	0	0.00
Governor's Recommended Amendments	245,355	124,097	1.00
Governor's Recommended Budget	2,257,524	169,419	15.00
% Net Change	12.19%	273.81%	7.14%
Department of General Services			
1998-2000 Appropriation - Chapter 1	55,024,762	16,910,661	671.00
Experience-based Workers' Compensation Premiums	1,213,137	0	0.00
Revised Funding for General Liability Insurance	(897,378)	0	0.00
Virginia War Memorial Renovation	187,500	0	0.00
Building Repairs and Maintenance	(206,160)	0	0.00
Governor's Recommended Amendments	297,099	0	0.00
Governor's Recommended Budget	55,321,861	16,910,661	671.00

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
<i>% Net Change</i>	<i>0.54%</i>	<i>0.00%</i>	<i>0.00%</i>
State Board of Elections			
1998-2000 Appropriation - Chapter 1	17,432,810	0	24.00
Replace Local Computer Equipment	500,000	0	0.00
1998 Constitutional Amendment Explanations	155,130	0	0.00
Governor's Recommended Amendments	<u>655,130</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	18,087,940	0	24.00
<i>% Net Change</i>	<i>3.76%</i>	<i>NA</i>	<i>0.00%</i>
Compensation Board			
1998-2000 Appropriation - Chapter 1	870,110,548	8,400,000	20.00
Salary Regrade for Deputy Sheriffs	20,113,465	0	0.00
Bail Reform & "Va. Exile"	2,225,579	0	0.00
Revised State-responsible Inmate Forecast	7,550,911	0	0.00
Reduce Jail Contract Bed Program	(2,974,086)	0	0.00
Staffing for New Jail Capacity	(1,787,860)	0	0.00
Three Part-time Comm. Attys. to Full-time	261,894	0	0.00
Population-based Salary Increases	124,755	0	0.00
Governor's Recommended Amendments	<u>25,514,658</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	895,625,206	8,400,000	20.00
<i>% Net Change</i>	<i>2.93%</i>	<i>0.00%</i>	<i>0.00%</i>
Commission on Local Government			
1998-2000 Appropriation - Chapter 1	1,239,994	0	7.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	1,239,994	0	7.00
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>
Department of Information Technology			
1998-2000 Appropriation - Chapter 1	15,983,582	0	307.00
Transfer to Secretary of Technology	(15,983,582)	0	(307.00)
Governor's Recommended Amendments	<u>(15,983,582)</u>	<u>0</u>	<u>(307.00)</u>
Governor's Recommended Budget	0	0	0.00
<i>% Net Change</i>	<i>(100.00%)</i>	<i>NA</i>	<i>(100.00%)</i>
Council on Information Management			
1998-2000 Appropriation - Chapter 1	2,749,289	101,895	17.00
Transfer to Secretary of Technology	(2,749,289)	(101,895)	(17.00)
Governor's Recommended Amendments	<u>(2,749,289)</u>	<u>(101,895)</u>	<u>(17.00)</u>
Governor's Recommended Budget	0	0	0.00
<i>% Net Change</i>	<i>(100.00%)</i>	<i>(100.00%)</i>	<i>(100.00%)</i>
Department of Veterans' Affairs			
1998-2000 Appropriation - Chapter 1	5,207,196	230,000	56.00
Database Analyst	49,728	0	1.00
Governor's Recommended Amendments	<u>49,728</u>	<u>0</u>	<u>1.00</u>
Governor's Recommended Budget	5,256,924	230,000	57.00
<i>% Net Change</i>	<i>0.95%</i>	<i>0.00%</i>	<i>1.79%</i>
Charitable Gaming Commission			
1998-2000 Appropriation - Chapter 1	0	4,681,616	21.00
Integrated Computer System	0	275,000	0.00
Create Technology Fund	Language	0	0.00
Create Investigation Fund	Language	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>275,000</u>	<u>0.00</u>
Governor's Recommended Budget	0	4,956,616	21.00
<i>% Net Change</i>	<i>NA</i>	<i>5.87%</i>	<i>0.00%</i>
Commonwealth Competition Council			

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
1998-2000 Appropriation - Chapter 1	585,194	0	4.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
<i>Governor's Recommended Budget</i>	585,194	0	4.00
% Net Change	0.00%	NA	0.00%
Office of Administration			
1998-2000 Appropriation - Chapter 1	981,522,734	33,632,500	1,234.00
Governor's Recommended Amendments	8,759,594	424,499	(313.00)
<i>Governor's Recommended Budget</i>	990,282,328	34,056,999	921.00
% Net Change	0.89%	1.26%	(25.36%)
COMMERCE AND TRADE			
Secretary of Commerce & Trade			
1998-2000 Appropriation - Chapter 1	1,115,236	0	7.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
<i>Governor's Recommended Budget</i>	1,115,236	0	7.00
% Net Change	0.00%	NA	0.00%
Dept. of Housing & Community Dev.			
1998-2000 Appropriation - Chapter 1	75,804,710	143,296,371	124.00
Increase funding for State Fire Marshal	156,000	0	0.00
Level fund Regional Competitiveness Program	3,940,000	0	0.00
Level fund Site Development Program	3,000,000	0	0.00
Increase funding for VA Enterprise Initiative	500,000	0	0.00
Governor's Recommended Amendments	7,596,000	0	0.00
<i>Governor's Recommended Budget</i>	83,400,710	143,296,371	124.00
% Net Change	10.02%	0.00%	0.00%
VA Economic Development Partnership			
1998-2000 Appropriation - Chapter 1	72,281,247	0	0.00
More funding for Tokyo & Frankfurt offices	300,000	0	0.00
More funding for International Trade Activity	250,000	0	0.00
Expand Shell Building Program	350,000	0	0.00
Transfer to VA Tourism Authority	(16,624,429)	0	0.00
Governor's Recommended Amendments	(15,724,429)	0	0.00
<i>Governor's Recommended Budget</i>	56,556,818	0	0.00
% Net Change	(21.75%)	NA	NA
Department of Business Assistance			
1998-2000 Appropriation - Chapter 1	36,793,819	4,253,642	42.00
Additional accountant position	35,933	0	1.00
Fund receptionist/clerical support position	24,155	0	1.00
More funding for Workforce Training	1,965,000	0	0.00
Create VA Business Information Center	545,731	0	7.00
More funding for VA Procurement Pipeline	100,000	0	0.00
Fund Danville small business center	500,000	0	0.00
Governor's Recommended Amendments	3,170,819	0	9.00
<i>Governor's Recommended Budget</i>	39,964,638	4,253,642	51.00
% Net Change	8.62%	0.00%	21.43%
Dept. of Minority Business Enterprise			
1998-2000 Appropriation - Chapter 1	502,940	1,931,279	18.00
Create disadvantaged small business program	1,116,995	0	3.00
Governor's Recommended Amendments	1,116,995	0	3.00
<i>Governor's Recommended Budget</i>	1,619,935	1,931,279	21.00
% Net Change	222.09%	0.00%	16.67%
Department of Labor and Industry			

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
1998-2000 Appropriation - Chapter 1	13,572,365	9,281,274	191.00
Fund labor law case investigator	42,284	0	1.00
Fill vacant VOSH positions	99,269	99,269	0.00
Additional legal staff	24,827	24,827	1.00
Governor's Recommended Amendments	166,380	124,096	2.00
Governor's Recommended Budget	13,738,745	9,405,370	193.00
% Net Change	1.23%	1.34%	1.05%
Dept. of Professional & Occupational Reg.			
1998-2000 Appropriation - Chapter 1	0	18,364,858	128.00
Fund and staff the Cemetery Board	0	104,358	2.00
Adjust federal fund appropriation	0	225,000	0.00
Governor's Recommended Amendments	0	329,358	2.00
Governor's Recommended Budget	0	18,694,216	130.00
% Net Change	NA	1.79%	1.56%
Dept. of Agriculture & Consumer Services.			
1998-2000 Appropriation - Chapter 1	48,115,171	36,240,020	532.00
Reallocate food safety inspectors	160,589	40,186	0.00
More funding and staff for animal health labs	108,582	12,929	1.00
Governor's Recommended Amendments	269,171	53,115	1.00
Governor's Recommended Budget	48,384,342	36,293,135	533.00
% Net Change	0.56%	0.15%	0.19%
Virginia Agriculture Council			
1998-2000 Appropriation - Chapter 1	0	680,668	0.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	0	680,668	0.00
% Net Change	NA	0.00%	NA
Milk Commission			
1998-2000 Appropriation - Chapter 1	0	1,358,977	10.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	0	1,358,977	10.00
% Net Change	NA	0.00%	0.00%
Dept. of Mines, Minerals & Energy			
1998-2000 Appropriation - Chapter 1	20,897,107	30,656,657	250.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	20,897,107	30,656,657	250.00
% Net Change	0.00%	0.00%	0.00%
Virginia Employment Commission			
1998-2000 Appropriation - Chapter 1	0	747,741,325	941.00
Reimburse DIT for computer charges	315,000	0	0.00
Restore positions	0	0	9.00
Governor's Recommended Amendments	315,000	0	9.00
Governor's Recommended Budget	315,000	747,741,325	950.00
% Net Change	NA	0.00%	0.96%
Department of Forestry			
1998-2000 Appropriation - Chapter 1	26,930,033	17,282,021	320.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	26,930,033	17,282,021	320.00
% Net Change	0.00%	0.00%	0.00%
Virginia Racing Commission			

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
1998-2000 Appropriation - Chapter 1	0	8,692,753	10.00
Adjust NGF appropriation	0	(400,000)	0.00
Governor's Recommended Amendments	0	(400,000)	0.00
Governor's Recommended Budget	0	8,292,753	10.00
% Net Change	NA	(4.60%)	0.00%
Innovative Technology Authority			
1998-2000 Appropriation - Chapter 1	23,227,899	0	0.00
Transfer to Office of Technology	(23,227,899)	0	0.00
Governor's Recommended Amendments	(23,227,899)	0	0.00
Governor's Recommended Budget	0	0	0.00
% Net Change	(100.00%)	NA	NA
Virginia Tourism Authority			
1998-2000 Appropriation - Chapter 1	0	0	0.00
Increase Cooperative Tourism Advertising	2,000,000	0	0.00
Fund Los Angeles film representative	119,000	0	0.00
Fund regional tourism center @ Williamsburg	1,000,000	0	0.00
Receive from VEDP to create new agency	16,624,429	0	0.00
Governor's Recommended Amendments	19,743,429	0	0.00
Governor's Recommended Budget	19,743,429	0	0.00
% Net Change	NA	NA	NA
Commerce & Trade			
1998-2000 Appropriation - Chapter 1	319,240,527	1,019,779,845	2,573.00
Governor's Recommended Amendments	(6,574,534)	106,569	26.00
Governor's Recommended Budget	312,665,993	1,019,886,414	2,599.00
% Net Change	(2.06%)	0.01%	1.01%
EDUCATION			
Secretary of Education			
1998-2000 Appropriation - Chapter 1	1,273,044	0	5.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	1,273,044	0	5.00
% Net Change	0.00%	NA	0.00%
Department of Education			
1998-2000 Appropriation - Chapter 1	63,576,651	42,991,270	283.00
Best Practice Centers	2,502,498	691,966	27.00
Evaluation of SOL Training Program	100,000	0	0.00
Additional FTE for Teacher Licensure	0	35,887	1.00
Hiring Non-Traditional Teachers Plan	50,000	0	0.00
School Nutrition Program Personnel	0	0	4.00
Governor's Recommended Amendments	2,652,498	727,853	32.00
Governor's Recommended Budget	66,229,149	43,719,123	315.00
% Net Change	4.17%	1.69%	11.31%
Direct Aid to Public Education			
1998-2000 Appropriation - Chapter 1	6,810,673,911	803,615,549	0.00
Lottery Distribution - Local Share	245,756,164	0	0.00
400 Additional Teachers Program	8,000,000	0	0.00
Restore Early Reading Remediation	5,338,031	0	0.00
Increase Authority for School-to-Work	0	11,900,000	6.00
Teachers for New Detention Home	490,000	0	0.00
Adjust Enrollment & Sales Tax	(25,457,076)	0	0.00
Adjust Enrollment for K-3	(6,467,519)	0	0.00
Adjust Enrollment for Remedial Summer School	(4,516,664)	0	0.00
Adjust Appomattox Governor's School	(333,205)	0	0.00
SOQ Reversion Clearing Account	(5,521,154)	0	0.00

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Reduce Debt Service for Technology Notes	0	(281,585)	0.00
Governor's Recommended Amendments	<u>217,288,577</u>	<u>11,618,415</u>	<u>6.00</u>
Governor's Recommended Budget	7,027,962,488	815,233,964	6.00
% Net Change	3.19%	1.45%	NA
Comprehensive Services Act for At-Risk Youth and Families			
1998-2000 Appropriation - Chapter 1	196,491,544	47,157,693	0.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	196,491,544	47,157,693	0.00
% Net Change	0.00%	0.00%	NA
School for the Deaf & Blind (Staunton)			
1998-2000 Appropriation - Chapter 1	10,914,859	1,094,574	144.00
Purchase 2 New School Buses	98,489	0	0.00
Governor's Recommended Amendments	<u>98,489</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	11,013,348	1,094,574	144.00
% Net Change	0.90%	0.00%	0.00%
School for the Deaf & Blind (Hampton)			
1998-2000 Appropriation - Chapter 1	12,015,807	924,050	130.00
Purchase 2 New School Buses	98,489	0	0.00
Governor's Recommended Amendments	<u>98,489</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	12,114,296	924,050	130.00
% Net Change	0.82%	0.00%	0.00%
Department of Education			
1998-2000 Appropriation - Chapter 1	7,093,672,772	895,783,136	557.00
Governor's Recommended Amendments	<u>220,138,053</u>	<u>12,346,268</u>	<u>38.00</u>
Governor's Recommended Budget	7,313,810,825	908,129,404	595.00
% Net Change	3.10%	1.38%	6.82%
HIGHER EDUCATION			
Council of Higher Education			
1998-2000 Appropriation - Chapter 1	108,988,802	5,950,680	44.00
Tuition Assistance Grants for 13,616 Students	1,602,515	0	0.00
Virginia Women's Institute for Leadership	134,352	0	0.00
Distance Learning Initiative	1,500,000	0	0.00
Governor's Recommended Amendments	<u>3,236,867</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	112,225,669	5,950,680	44.00
% Net Change	2.97%	0.00%	0.00%
Virginia Community College System			
1998-2000 Appropriation - Chapter 1	519,095,174	340,389,362	7,465.67
Operating Funds for Fauquier Campus, LFCC	837,800	623,430	37.17
Operating for Midlothian Campus, JTCC	906,680	623,430	74.37
Adjust Nongeneral Fund Revenue Estimates	534,379	(534,379)	0.00
Philpott Manufacturing Extension	100,000	0	0.00
Reduce Tuition for Virginia Undergraduates	19,133,089	(19,133,089)	0.00
Governor's Recommended Amendments	<u>21,511,948</u>	<u>(18,420,608)</u>	<u>111.54</u>
Governor's Recommended Budget	540,607,122	321,968,754	7,577.21
% Net Change	4.14%	(5.41%)	1.49%
University of Virginia			
1998-2000 Appropriation - Chapter 1	281,322,472	820,549,914	5,807.50
Adjust Nongeneral Fund Revenue Estimates	2,115,540	(2,115,540)	0.00
Increase Funding for Health Care Plan	1,301,707	0	0.00
Va. Center for Governmental Studies	350,000	0	0.00
Reduce Tuition for Virginia Undergraduates	6,740,736	(6,740,736)	0.00
Governor's Recommended Amendments	<u>10,507,983</u>	<u>(8,856,276)</u>	<u>0.00</u>

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Governor's Recommended Budget	291,830,455	811,693,638	5,807.50
<i>% Net Change</i>	3.74%	(1.08%)	0.00%
University of Virginia Medical Center			
1998-2000 Appropriation - Chapter 1	0	875,456,700	3,518.38
Adjust Nongeneral Fund Revenues & Positions	0	75,970,503	207.10
Governor's Recommended Amendments	0	75,970,503	207.10
Governor's Recommended Budget	0	951,427,203	3,725.48
<i>% Net Change</i>	NA	8.68%	5.89%
Clinch Valley College			
1998-2000 Appropriation - Chapter 1	16,526,619	16,996,878	226.54
Adjust Nongeneral Fund Revenue Estimates	77,204	(77,204)	0.00
Reduce Tuition for Virginia Undergraduates	665,505	(665,505)	0.00
Governor's Recommended Amendments	742,709	(742,709)	0.00
Governor's Recommended Budget	17,269,328	16,254,169	226.54
<i>% Net Change</i>	4.49%	(4.37%)	0.00%
Virginia Tech. - Instructional Division			
1998-2000 Appropriation - Chapter 1	329,599,494	671,664,016	5,321.55
Adjust Nongeneral Fund Revenue Estimates	1,463,949	(1,463,949)	0.00
Positions for Vet School, Grad Programs	0	0	49.50
Reduce Tuition for Virginia Undergraduates	11,326,515	(11,326,515)	0.00
Technical Adjustment for Auxiliaries	0	9,511,000	21.10
Governor's Recommended Amendments	12,790,464	(3,279,464)	70.60
Governor's Recommended Budget	342,389,958	668,384,552	5,392.15
<i>% Net Change</i>	3.88%	(0.49%)	1.33%
Virginia Tech. - Va. Coop. & Agr. Exp. Station Division			
1998-2000 Appropriation - Chapter 1	108,496,910	34,353,180	1,190.12
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	108,496,910	34,353,180	1,190.12
<i>% Net Change</i>	0.00%	0.00%	0.00%
Virginia Commonwealth University			
1998-2000 Appropriation - Chapter 1	311,132,083	604,696,327	5,124.04
Adjust Nongeneral Fund Revenue Estimates	1,119,000	(1,119,000)	0.00
Establish Education Policy Institute	150,000	0	0.00
Council on Economic Education	150,000	0	0.00
Family Practice Residency Program	276,357	0	0.00
Increase NGF for Sponsored Programs	0	55,000,000	0.00
Reduce Tuition for Virginia Undergraduates	7,876,375	(7,876,375)	0.00
Governor's Recommended Amendments	9,571,732	46,004,625	0.00
Governor's Recommended Budget	320,703,815	650,700,952	5,124.04
<i>% Net Change</i>	3.08%	7.61%	0.00%
Old Dominion University			
1998-2000 Appropriation - Chapter 1	158,350,599	194,254,927	2,245.49
Workforce Development in Eng. & Comp. Sci.	2,015,280	0	10.00
Reduce Tuition for Virginia Undergraduates	5,001,700	(5,001,700)	0.00
Governor's Recommended Amendments	7,016,980	(5,001,700)	10.00
Governor's Recommended Budget	165,367,579	189,253,227	2,255.49
<i>% Net Change</i>	4.43%	(2.57%)	0.45%
George Mason University			
1998-2000 Appropriation - Chapter 1	174,757,207	379,201,386	2,628.02
Expand Funding for Technology in Instruction	6,500,000	0	26.00
Fund Law School Programs	1,500,000	0	20.00
Provide Funding for Academic Quality	2,100,000	0	11.00
Adjust Nongeneral Fund Revenue Estimates	454,959	(454,959)	0.00

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Correct Error in Performance Funding Reduction.	352,300	0	0.00
Year 2000 Compliance	800,000	0	0.00
Reduce Tuition for Virginia Undergraduates	6,668,573	(6,668,573)	0.00
Governor's Recommended Amendments	<u>18,375,832</u>	<u>(7,123,532)</u>	<u>57.00</u>
Governor's Recommended Budget	193,133,039	372,077,854	2,685.02
% Net Change	10.52%	(1.88%)	2.17%
College of William & Mary			
1998-2000 Appropriation - Chapter 1	81,100,666	193,208,385	1,374.45
Adjust Nongeneral Fund Revenue Estimates	363,953	(363,953)	0.00
Year 2000 Compliance	371,250	0	0.00
Reduce Tuition for Virginia Undergraduates	2,280,264	(2,280,264)	0.00
Governor's Recommended Amendments	<u>3,015,467</u>	<u>(2,644,217)</u>	<u>0.00</u>
Governor's Recommended Budget	84,116,133	190,564,168	1,374.45
% Net Change	3.72%	(1.37%)	0.00%
Richard Bland College			
1998-2000 Appropriation - Chapter 1	7,887,405	5,831,134	100.21
Reduce Tuition for Virginia Undergraduates	382,568	(382,568)	0.00
Governor's Recommended Amendments	<u>382,568</u>	<u>(382,568)</u>	<u>0.00</u>
Governor's Recommended Budget	8,269,973	5,448,566	100.21
% Net Change	4.85%	(6.56%)	0.00%
Virginia Institute of Marine Science			
1998-2000 Appropriation - Chapter 1	30,639,425	23,900,282	345.77
Upgrade Telecommunications Network	150,000	50,000	0.00
Governor's Recommended Amendments	<u>150,000</u>	<u>50,000</u>	<u>0.00</u>
Governor's Recommended Budget	30,789,425	23,950,282	345.77
% Net Change	0.49%	0.21%	0.00%
James Madison University			
1998-2000 Appropriation - Chapter 1	108,331,408	298,178,045	2,188.39
Adjust Nongeneral Fund Revenue Estimates	211,187	(211,187)	0.00
Increase Technology Fee Appropriation	0	431,512	0.00
Year 2000 Compliance	305,000	0	0.00
Adjust Enrollment Growth Funding	1,066,586	1,684,234	61.75
Reduce Tuition for Virginia Undergraduates	3,929,513	(3,929,513)	0.00
Governor's Recommended Amendments	<u>5,512,286</u>	<u>(2,024,954)</u>	<u>61.75</u>
Governor's Recommended Budget	113,843,694	296,153,091	2,250.14
% Net Change	5.09%	(0.68%)	2.82%
Christopher Newport University			
1998-2000 Appropriation - Chapter 1	40,180,812	49,584,666	596.04
Reduce Tuition for Virginia Undergraduates	1,904,176	(1,904,176)	0.00
Adjust Support for Enrollment Growth	(618,358)	(182,989)	(14.85)
Governor's Recommended Amendments	<u>1,285,818</u>	<u>(2,087,165)</u>	<u>(14.85)</u>
Governor's Recommended Budget	41,466,630	47,497,501	581.19
% Net Change	3.20%	(4.21%)	(2.49%)
Longwood College			
1998-2000 Appropriation - Chapter 1	32,563,127	58,496,842	546.94
Support for Postage Increases	25,000	0	0.00
Reduce Tuition for Virginia Undergraduates	1,635,600	(1,635,600)	0.00
Information Technology Needs	500,000	0	0.00
Governor's Recommended Amendments	<u>2,160,600</u>	<u>(1,635,600)</u>	<u>0.00</u>
Governor's Recommended Budget	34,723,727	56,861,242	546.94
% Net Change	6.64%	(2.80%)	0.00%
Mary Washington College			
1998-2000 Appropriation - Chapter 1	29,632,990	67,134,634	610.16
Adjust Nongeneral Fund Revenue Estimates	105,319	(105,319)	0.00

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Year 2000 Compliance	300,000	0	0.00
Year 2000 Comp. - Staff Retention	160,000	0	0.00
Reduce Tuition for Virginia Undergraduates	1,461,690	(1,461,690)	0.00
Governor's Recommended Amendments	<u>2,027,009</u>	<u>(1,567,009)</u>	<u>0.00</u>
Governor's Recommended Budget	31,659,999	65,567,625	610.16
% Net Change	6.84%	(2.33%)	0.00%
Melchers-Monroe Memorials			
1998-2000 Appropriation - Chapter 1	874,028	220,000	7.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	874,028	220,000	7.00
% Net Change	0.00%	0.00%	0.00%
Norfolk State University			
1998-2000 Appropriation - Chapter 1	66,077,216	120,760,830	1,004.75
Applied Research Center	360,000	0	0.00
Improve Technology Network	1,089,000	0	0.00
Year 2000 Compliance	2,531,562	0	0.00
Reduce Tuition for Virginia Undergraduates	1,646,298	(1,646,298)	0.00
Enhancement of Academic Programs	698,689	0	0.00
Governor's Recommended Amendments	<u>6,325,549</u>	<u>(1,646,298)</u>	<u>0.00</u>
Governor's Recommended Budget	72,402,765	119,114,532	1,004.75
% Net Change	9.57%	(1.36%)	0.00%
Radford University			
1998-2000 Appropriation - Chapter 1	71,064,936	106,812,160	1,228.04
Creosote Site Environmental Remediation	275,000	0	0.00
Adjust Nongeneral Fund Revenue Estimates	60,200	(60,200)	0.00
Adjust Technology Fee/Aux. Positions	0	124,500	10.00
Reduce Tuition for Virginia Undergraduates	2,543,371	(2,543,371)	0.00
Governor's Recommended Amendments	<u>2,878,571</u>	<u>(2,479,071)</u>	<u>10.00</u>
Governor's Recommended Budget	73,943,507	104,333,089	1,238.04
% Net Change	4.05%	(2.32%)	0.81%
Virginia Military Institute			
1998-2000 Appropriation - Chapter 1	27,112,959	41,171,776	438.85
George C. Marshall Foundation	100,000	0	0.00
Increase NGF for E&G Programs	0	1,315,000	0.00
Increase NGF for Auxiliary Programs	0	4,100,000	0.00
Reduce Funding for VWIL Program	(28,500)	0	0.00
Year 2000 Compliance	710,628	0	0.00
Reduce Tuition for Virginia Undergraduates	670,605	(670,605)	0.00
Adjust Enrollment Growth Funding	94,608	25,892	2.58
Governor's Recommended Amendments	<u>1,547,341</u>	<u>4,770,287</u>	<u>2.58</u>
Governor's Recommended Budget	28,660,300	45,942,063	441.43
% Net Change	5.71%	11.59%	0.59%
Virginia State University			
1998-2000 Appropriation - Chapter 1	46,250,454	82,907,102	794.81
Create New Agency Code for Extension	(1,333,160)	(3,083,755)	(58.75)
Year 2000 Compliance	378,748	0	0.00
Reduce Tuition for Virginia Undergraduates	812,237	(812,237)	0.00
Enhancement of Academic Programs	844,120	0	0.00
Governor's Recommended Amendments	<u>701,945</u>	<u>(3,895,992)</u>	<u>(58.75)</u>
Governor's Recommended Budget	46,952,399	79,011,110	736.06
% Net Change	1.52%	(4.70%)	(7.39%)
VSU - Coop. Extension & Ag. Research			
1998-2000 Appropriation - Chapter 1	0	0	0.00
Create New Agency Code for Extension	1,333,160	3,083,755	58.75

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Additional Funding for Cooperative Extension	583,000	0	7.00
Governor's Recommended Amendments	<u>1,916,160</u>	<u>3,083,755</u>	<u>65.75</u>
Governor's Recommended Budget	1,916,160	3,083,755	65.75
% Net Change	NA	NA	NA
Roanoke Higher Education Authority			
1998-2000 Appropriation - Chapter 1	125,000	0	0.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	125,000	0	0.00
% Net Change	0.00%	NA	NA
Southwest Va. Higher Education Center			
1998-2000 Appropriation - Chapter 1	2,244,122	495,971	14.00
Support for Student Services	<u>160,000</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>160,000</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	2,404,122	495,971	14.00
% Net Change	7.13%	0.00%	0.00%
Medical College of Hampton Roads			
1998-2000 Appropriation - Chapter 1	25,232,930	0	0.00
Health Information Infrastructure	<u>2,500,000</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>2,500,000</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	27,732,930	0	0.00
% Net Change	9.91%	NA	NA
Southeastern Univ. Research Assoc.			
1998-2000 Appropriation - Chapter 1	1,642,550	0	0.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	1,642,550	0	0.00
% Net Change	0.00%	NA	NA
Higher Education			
1998-2000 Appropriation - Chapter 1	2,579,229,388	4,992,215,197	42,820.72
Governor's Recommended Amendments	<u>114,317,829</u>	<u>68,092,007</u>	<u>522.72</u>
Governor's Recommended Budget	2,693,547,217	5,060,307,204	43,343.44
% Net Change	4.43%	1.36%	1.22%
OTHER EDUCATION			
The Library of Virginia			
1998-2000 Appropriation - Chapter 1	53,343,149	10,050,026	186.00
Operation and Maint. of Records Center	794,458	0	6.00
Decrease Funding for Rent	<u>(805,409)</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>(10,951)</u>	<u>0</u>	<u>6.00</u>
Governor's Recommended Budget	53,332,198	10,050,026	192.00
% Net Change	(0.02%)	0.00%	3.23%
Virginia Museum of Fine Arts			
1998-2000 Appropriation - Chapter 1	15,797,855	8,748,240	156.50
Security for Museum Collections & Facility	67,700	7,300	0.00
NGF Revenue from Planned New Exhibit	<u>0</u>	<u>1,800,000</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>67,700</u>	<u>1,807,300</u>	<u>0.00</u>
Governor's Recommended Budget	15,865,555	10,555,540	156.50
% Net Change	0.43%	20.66%	0.00%
Science Museum of Virginia			
1998-2000 Appropriation - Chapter 1	7,988,810	5,923,299	82.50
Replace Lost Revenue due to Construction	305,000	0	0.00
Adjust Nongeneral Fund Revenues	<u>0</u>	<u>600,000</u>	<u>0.00</u>

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Transfer Funding for Danville Sci. Museum	50,000	0	0.00
Governor's Recommended Amendments	<u>355,000</u>	<u>600,000</u>	<u>0.00</u>
Governor's Recommended Budget	8,343,810	6,523,299	82.50
% Net Change	4.44%	10.13%	0.00%
Jamestown-Yorktown Foundation			
1998-2000 Appropriation - Chapter 1	12,732,698	8,198,396	138.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	12,732,698	8,198,396	138.00
% Net Change	0.00%	0.00%	0.00%
Frontier Culture Museum			
1998-2000 Appropriation - Chapter 1	2,828,022	1,152,150	43.50
Increase Staffing Levels	<u>50,000</u>	<u>0</u>	<u>2.00</u>
Governor's Recommended Amendments	<u>50,000</u>	<u>0</u>	<u>2.00</u>
Governor's Recommended Budget	2,878,022	1,152,150	45.50
% Net Change	1.77%	0.00%	4.60%
Gunston Hall			
1998-2000 Appropriation - Chapter 1	1,081,433	412,146	10.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	1,081,433	412,146	10.00
% Net Change	0.00%	0.00%	0.00%
Virginia Commission for the Arts			
1998-2000 Appropriation - Chapter 1	7,626,269	958,400	5.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	7,626,269	958,400	5.00
% Net Change	0.00%	0.00%	0.00%
Virginia College Building Authority			
1998-2000 Appropriation - Chapter 1	0	0	0.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	0	0	0.00
% Net Change	NA	NA	NA
Other Education			
1998-2000 Appropriation - Chapter 1	101,398,236	35,442,657	621.50
Governor's Recommended Amendments	<u>461,749</u>	<u>2,407,300</u>	<u>8.00</u>
Governor's Recommended Budget	101,859,985	37,849,957	629.50
% Net Change	0.46%	6.79%	1.29%
Office of Education			
1998-2000 Appropriation - Chapter 1	9,775,573,440	5,923,440,990	44,004.22
Governor's Recommended Amendments	<u>334,917,631</u>	<u>82,845,575</u>	<u>568.72</u>
Governor's Recommended Budget	10,110,491,071	6,006,286,565	44,572.94
% Net Change	3.43%	1.40%	1.29%

FINANCE

Secretary of Finance			
1998-2000 Appropriation - Chapter 1	1,110,320	0	4.00
Assistant Secretary of Finance	<u>62,019</u>	<u>0</u>	<u>1.00</u>
Negotiating Authority on Statewide Indirect Cost Plan	<u>Language</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>62,019</u>	<u>0</u>	<u>1.00</u>
Governor's Recommended Budget	1,172,339	0	5.00
% Net Change	5.59%	NA	25.00%

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Department of Planning & Budget			
1998-2000 Appropriation - Chapter 1	9,479,125	0	65.00
Additional Analyst & Information Tech. Positions	353,195	0	6.00
Multiagency Management Team	215,120	0	3.00
Governor's Recommended Amendments	<u>568,315</u>	<u>0</u>	<u>9.00</u>
Governor's Recommended Budget	10,047,440	0	74.00
% Net Change	6.00%	NA	13.85%
Department of Accounts			
1998-2000 Appropriation - Chapter 1	150,841,271	5,075,658	134.00
Multiagency Management Team	66,442	0	1.00
VELA Loan Servicing Fund	0	544,778	0.00
Edvantage Loan Guarantee Reserve Fund	0	3,000,000	0.00
Aid to Localities	<u>(496,667)</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>(430,225)</u>	<u>3,544,778</u>	<u>1.00</u>
Governor's Recommended Budget	150,411,046	8,620,436	135.00
% Net Change	(0.29%)	69.84%	0.75%
Department of Taxation			
1998-2000 Appropriation - Chapter 1	161,771,082	6,793,923	837.00
Tax Information Security	228,514	0	0.00
Increased Operating Funds	1,659,386	0	0.00
Replace Economic Simulation Model	300,000	0	0.00
Technology Partnership	0	19,260,400	0.00
Costs of Executive Legislative Proposals	391,116	0	0.00
Release of Taxpayer Information	<u>Language</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>2,579,016</u>	<u>19,260,400</u>	<u>0.00</u>
Governor's Recommended Budget	164,350,098	26,054,323	837.00
% Net Change	1.59%	283.49%	0.00%
Department of the Treasury			
1998-2000 Appropriation - Chapter 1	250,953,029	6,386,606	92.00
Revenue Stabilization Fund	79,135,454	0	0.00
Replace Check Printing & Distribution Equipment	478,397	0	0.00
Governor's Recommended Amendments	<u>79,613,851</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	330,566,880	6,386,606	92.00
% Net Change	31.72%	0.00%	0.00%
Treasury Board			
1998-2000 Appropriation - Chapter 1	399,352,457	9,540,634	0.00
General Obligation Debt Service	(1,299,000)	0	0.00
VCBA & VPBA Debt Service	(14,499,600)	0	0.00
VCU Steam Plant Debt Service	212,145	(212,145)	0.00
Governor's Recommended Amendments	<u>(15,586,455)</u>	<u>(212,145)</u>	<u>0.00</u>
Governor's Recommended Budget	383,766,002	9,328,489	0.00
% Net Change	(3.90%)	(2.22%)	NA
Department of the State Internal Auditor			
1998-2000 Appropriation - Chapter 1	1,172,866	0	7.00
Multiagency Management Team	132,884	0	2.00
Information Systems Auditor	68,282	0	1.00
Training for Internal Auditors	50,000	0	0.00
Governor's Recommended Amendments	<u>251,166</u>	<u>0</u>	<u>3.00</u>
Governor's Recommended Budget	1,424,032	0	10.00
% Net Change	21.41%	NA	42.86%
	251166		3.00
Finance			
1998-2000 Appropriation - Chapter 1	974,680,150	27,796,821	1,139.00
Governor's Recommended Amendments	<u>67,057,687</u>	<u>22,593,033</u>	<u>14.00</u>
Governor's Recommended Budget	1,041,737,837	50,389,854	1,153.00

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
<i>% Net Change</i>	<i>6.88%</i>	<i>81.28%</i>	<i>1.23%</i>
HEALTH & HUMAN RESOURCES			
Secretary of Health & Human Resources			
1998-2000 Appropriation - Chapter 1	1,425,396	0	8.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	1,425,396	0	8.00
<i>% Net Change</i>	<i>0.00%</i>	<i>NA</i>	<i>0.00%</i>
Department for the Aging			
1998-2000 Appropriation - Chapter 1	25,518,522	35,962,788	25.00
Develop Intergenerational Programs	74,147	0	1.00
Statewide Long-Term Care Database	130,000	0	0.00
Governor's Recommended Amendments	204,147	0	1.00
Governor's Recommended Budget	25,722,669	35,962,788	26.00
<i>% Net Change</i>	<i>0.80%</i>	<i>0.00%</i>	<i>4.00%</i>
Board for People with Disabilities			
1998-2000 Appropriation - Chapter 1	267,029	2,613,499	6.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	267,029	2,613,499	6.00
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Dept. for the Rights of Virginians with Disabilities			
1998-2000 Appropriation - Chapter 1	417,488	3,109,552	19.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	417,488	3,109,552	19.00
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Dept. for Deaf & Hard-of-Hearing			
1998-2000 Appropriation - Chapter 1	2,304,276	275,114	14.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	2,304,276	275,114	14.00
<i>% Net Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Department of Health Professions			
1998-2000 Appropriation - Chapter 1	0	21,806,654	119.00
Complete In-house Computer System Move	0	1,494,595	3.00
Physician Profile Database	0	245,390	0.00
Expand Physician Intervention Program	0	1,559,343	2.00
Governor's Recommended Amendments	0	3,299,328	5.00
Governor's Recommended Budget	0	25,105,982	124.00
<i>% Net Change</i>	<i>NA</i>	<i>15.13%</i>	<i>4.20%</i>
Department of Health			
1998-2000 Appropriation - Chapter 1	250,766,098	534,701,386	3,754.00
Safe Drinking Water Act Funds	0	0	0.00
Waterborne Hazards Research Unit	153,343	0	0.00
Match for Abstinence Education Grants	121,366	0	0.00
Virginia Fatherhood Campaign	100,000	0	0.00
Local Agency Home Health Care Penalties	1,046,000	0	0.00
Information Systems Expenses	578,732	0	0.00
Technical Adjustment for Nongeneral Funds	0	(5,711,287)	0.00
Governor's Recommended Amendments	1,999,441	(5,711,287)	0.00
Governor's Recommended Budget	252,765,539	528,990,099	3,754.00
<i>% Net Change</i>	<i>0.80%</i>	<i>(1.07%)</i>	<i>0.00%</i>

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Dept. of Medical Assistance Services			
1998-2000 Appropriation - Chapter 1	2,501,996,055	2,712,545,560	324.00
Hospital Inpatient DRG Reimbursement	15,427,000	16,473,000	0.00
NGF for Year 2000 Computer Compliance	0	700,000	0.00
November Medicaid Reforecast	(7,799,971)	(13,119,680)	0.00
Technical Adjustment-MHMR Funding	8,965,286	9,607,919	0.00
Governor's Recommended Amendments	<u>16,592,315</u>	<u>13,661,239</u>	<u>0.00</u>
Governor's Recommended Budget	2,518,588,370	2,726,206,799	324.00
% Net Change	0.66%	0.50%	0.00%
Dept. of Mental Health, Mental Retardation & Substance Abuse Services			
1998-2000 Appropriation - Chapter 1	677,162,332	584,769,228	9,982.00
Mental Retardation Crisis Services	7,895,724	0	0.00
Mental Retardation Community Services	2,000,000	0	0.00
Assertive Community Treatment Projects	1,997,600	0	0.00
New Medications in Communities	4,669,440	0	0.00
New Medications in Facilities	1,156,000	0	0.00
CRIPA -ESH (Convert Positions for Care)	2,718,600	0	0.00
CRIPA-CSH (Added FTE Positions)	5,783,343	682,056	79.00
Improvement Plan-WSH (Added Positions)	7,024,193	0	44.00
Improvement Plan-WSH (Abate Hazards)	894,710	0	0.00
Added Staffing at SWVMHI	1,027,704	0	32.00
Increased Facility Pharmacy Costs	1,617,018	0	0.00
Facility Staff Training	880,000	0	0.00
Psychiatrist Recruitment & Retention	500,000	0	0.00
Pilot Project for Acute Care Services	2,570,847	0	0.00
Oversight of CSB Performance Contracts	234,202	0	2.00
Oversight of Facilities	137,986	0	2.00
Managed Care Techniques	250,000	0	0.00
Technical Adjustment-Medicaid Funding	(8,965,286)	8,965,286	0.00
Technical Adjustment for Nongeneral Funds	0	4,000,000	0.00
Governor's Recommended Amendments	<u>32,392,081</u>	<u>13,647,342</u>	<u>159.00</u>
Governor's Recommended Budget	709,554,413	598,416,570	10,141.00
% Net Change	4.78%	2.33%	1.59%
Department of Rehabilitative Services			
1998-2000 Appropriation - Chapter 1	42,594,925	156,833,510	707.00
Y2K Compliance	0	148,850	0.00
Governor's Recommended Amendments	<u>0</u>	<u>148,850</u>	<u>0.00</u>
Governor's Recommended Budget	42,594,925	156,982,360	707.00
% Net Change	0.00%	0.09%	0.00%
Woodrow Wilson Rehab. Center			
1998-2000 Appropriation - Chapter 1	10,165,859	36,262,726	365.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	10,165,859	36,262,726	365.00
% Net Change	0.00%	0.00%	0.00%
Department of Social Services			
1998-2000 Appropriation - Chapter 1	482,580,260	1,609,862,699	1,566.50
Corrective Action-Food Stamp Errors	611,087	0	0.00
Add Child and Adult Care Licensing Staff	0	766,392	14.00
Added Data Processing Costs	3,110,299	3,037,833	0.00
Match for Federal Welfare to Work Funds	0	1,941,431	0.00
Added Local Staff-Foster Care & Adoptions	432,231	6,483,472	0.00
Increase Rates - Adult Care Residences	305,911	0	0.00
Work Incentive Payments for EITC	0	15,000,000	0.00
Child Support Automation - Delayed Start	(248,000)	(729,412)	0.00
Welfare Caseload Decline	0	(15,010,596)	0.00

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
TANF for Transportation Grants	0	3,500,000	0.00
TANF for Energy Assistance	0	5,000,000	0.00
TANF for Regional Employment Initiatives	0	5,000,000	0.00
Reduce Welfare Exemptions - Add TANF	0	3,000,000	0.00
Assist Localities with ADAPT Conversion	0	3,641,400	0.00
Federal Funds to Localities - Eligibility	0	4,400,000	0.00
Federal Funds to Localities - Foster Care	0	10,000,000	0.00
Federal Funds to Localities - Day Care	0	2,250,000	0.00
Move Local Salaries from Central Accounts	4,120,868	0	0.00
Revisions & Delays in CSE Privatization	(1,422,000)	(2,834,211)	0.00
Governor's Recommended Amendments	<u>6,910,396</u>	<u>45,446,309</u>	<u>14.00</u>
Governor's Recommended Budget	489,490,656	1,655,309,008	1,580.50
% Net Change	1.43%	2.82%	0.89%
Dept. for the Visually Handicapped			
1998-2000 Appropriation - Chapter 1	12,142,368	23,737,778	166.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	12,142,368	23,737,778	166.00
% Net Change	0.00%	0.00%	0.00%
Va. Rehab. Center for the Blind			
1998-2000 Appropriation - Chapter 1	480,138	2,493,738	26.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	480,138	2,493,738	26.00
% Net Change	0.00%	0.00%	0.00%
Gov. Employment & Training Dept.			
1998-2000 Appropriation - Chapter 1	1,280,400	110,760,646	33.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	1,280,400	110,760,646	33.00
% Net Change	0.00%	0.00%	0.00%
Health & Human Resources			
1998-2000 Appropriation - Chapter 1	4,009,101,146	5,835,734,878	17,114.50
Governor's Recommended Amendments	<u>58,098,380</u>	<u>70,491,781</u>	<u>179.00</u>
Governor's Recommended Budget	4,067,199,526	5,906,226,659	17,293.50
% Net Change	1.45%	1.21%	1.05%

NATURAL RESOURCES

Secretary of Natural Resources			
1998-2000 Appropriation - Chapter 1	900,824	0	5.00
No Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	900,824	0	5.00
% Net Change	0.00%	NA	0.00%
Department of Environmental Quality			
1998-2000 Appropriation - Chapter 1	112,263,550	149,167,061	768.00
Funding for Air Pollution Control Monitoring	300,000	0	0.00
Increase Water Quality Improvement Fund	35,318,777	0	0.00
Funding for Information Systems Support	2,360,000	0	0.00
Funding for Water Quality Monitoring	461,000	0	0.00
Increase Staffing for Agency Programs	804,527	45,271	20.00
Assess PCB Contamination in Roanoke River	250,000	0	0.00
Fund Lynchburg and Richmond CSO Projects	11,310,000	0	0.00
CASRM Tributyltin (TBT) Treatment Project	1,500,000	0	0.00
Funding for Solid Waste Compliance Program	1,270,767	0	19.00

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Volunteer Water Quality Monitoring Program	65,000	0	0.00
Transfer of Innovative Technology to CIM	(167,137)	(20,000)	(2.00)
Governor's Recommended Amendments	53,472,934	25,271	37.00
Governor's Recommended Budget	165,736,484	149,192,332	805.00
% Net Change	47.63%	0.02%	4.82%
Chippokes Plantation Farm Foundation			
1998-2000 Appropriation - Chapter 1	100,000	158,000	0.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	100,000	158,000	0.00
% Net Change	0.00%	0.00%	NA
Department of Historic Resources			
1998-2000 Appropriation - Chapter 1	4,800,346	1,700,380	41.00
Position to Coordinate Grants Management	50,172	0	1.00
Funding for Full-Time Archaeologist	41,299	0	1.00
Funding to Automate Historic Information	41,777	0	0.00
Design and Implement New Museum Exhibit	100,000	0	0.00
Renovations for Virginia Historical Society	375,000	0	0.00
Governor's Recommended Amendments	608,248	0	2.00
Governor's Recommended Budget	5,408,594	1,700,380	43.00
% Net Change	12.67%	0.00%	4.88%
Department of Conservation and Recreation			
1998-2000 Appropriation - Chapter 1	69,532,049	25,721,310	394.00
Increase Water Quality Improvement Fund	9,831,250	0	0.00
Increase Animal Waste Permitting Program	192,369	0	4.00
Increase Total Maximum Daily Load Program	624,022	0	2.00
Conservation Reserve Enhancement Program	80,102	0	2.00
Publication of the Virginia Outdoors Survey	85,000	0	0.00
Fund Norfolk Public Beach Replenishment	250,000	0	0.00
Feasibility Study to Establish New State Park	40,000	0	0.00
Funding for Open Space Easements	500,000	0	0.00
Governor's Recommended Amendments	11,602,743	0	8.00
Governor's Recommended Budget	81,134,792	25,721,310	402.00
% Net Change	16.69%	0.00%	2.03%
Department of Game & Inland Fisheries			
1998-2000 Appropriation - Chapter 1	0	68,063,093	433.00
Fund Shad Replenishment Project	20,000	0	0.00
Salary Increase for Game Wardens	0	432,827	0.00
Governor's Recommended Amendments	20,000	432,827	0.00
Governor's Recommended Budget	20,000	68,495,920	433.00
% Net Change	NA	0.64%	0.00%
Marine Resources Commission			
1998-2000 Appropriation - Chapter 1	15,685,393	8,716,040	148.00
Fund New Marine Patrol Officer Positions	156,397	0	4.00
Additional Funding for Oyster Propagation	350,000	150,000	0.00
Salary Regrade for Marine Patrol Officers	129,580	0	0.00
Governor's Recommended Amendments	635,977	150,000	4.00
Governor's Recommended Budget	16,321,370	8,866,040	152.00
% Net Change	4.05%	1.72%	2.70%
Chesapeake Bay Local Assistance Department			
1998-2000 Appropriation - Chapter 1	4,588,498	0	18.00
Hire Chesapeake Bay Act Program Reviewers	169,792	0	2.00
Grants to Localities Outside Tidewater	47,092	0	0.00
Geographical Information System Position	57,052	0	1.00
Governor's Recommended Amendments	273,936	0	3.00

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
<i>Governor's Recommended Budget</i>	4,862,434	0	21.00
<i>% Net Change</i>	5.97%	NA	16.67%
Virginia Museum of Natural History			
1998-2000 Appropriation - Chapter 1	4,208,347	822,106	34.00
Fund Additional Maintenance Position	30,930	0	1.00
Adjustment to Federal Fund Appropriation	0	(90,000)	0.00
Provide Positions for Museum's UVA Branch	0	0	2.00
Additional Position for Publication Specialist	0	0	1.00
Governor's Recommended Amendments	<u>30,930</u>	<u>(90,000)</u>	<u>4.00</u>
<i>Governor's Recommended Budget</i>	4,239,277	732,106	38.00
<i>% Net Change</i>	0.73%	(10.95%)	11.76%
Natural Resources			
1998-2000 Appropriation - Chapter 1	212,079,007	254,347,990	1,841.00
Governor's Recommended Amendments	<u>66,644,768</u>	<u>518,098</u>	<u>58.00</u>
<i>Governor's Recommended Budget</i>	278,723,775	254,866,088	1,899.00
<i>% Net Change</i>	31.42%	0.20%	3.15%
PUBLIC SAFETY			
Secretary of Public Safety			
1998-2000 Appropriation - Chapter 1	1,293,038	0	7.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
<i>Governor's Recommended Budget</i>	1,293,038	0	7.00
<i>% Net Change</i>	0.00%	NA	0.00%
Department of Criminal Justice Services			
1998-2000 Appropriation - Chapter 1	231,853,635	65,121,671	330.00
Private Security Personnel Regulation	0	51,540	1.00
Fully Fund HB 599 Allocations	98,873,898	0	0.00
Initiate Juvenile Accountability Block Grants	452,830	5,000,000	0.00
Expand School Resource Officer Program	1,000,000	0	0.00
Initiate Shelters for Battered Women Grants	250,000	0	0.00
Staff for Community Criminal Justice Boards	160,000	0	0.00
Federal Criminal Justice Grant Appropriation	0	6,000,000	0.00
Governor's Recommended Amendments	<u>100,736,728</u>	<u>11,051,540</u>	<u>1.00</u>
<i>Governor's Recommended Budget</i>	332,590,363	76,173,211	331.00
<i>% Net Change</i>	43.45%	16.97%	0.30%
Commonwealth's Attorneys' Services Council			
1998-2000 Appropriation - Chapter 1	973,851	0	3.00
Fund full Salary for Executive Director	52,693	0	1.00
Install and Maintain Case Management System	25,000	0	0.00
Governor's Recommended Amendments	<u>77,693</u>	<u>0</u>	<u>1.00</u>
<i>Governor's Recommended Budget</i>	1,051,544	0	4.00
<i>% Net Change</i>	7.98%	NA	33.33%
Department of Fire Programs			
1998-2000 Appropriation - Chapter 1	0	26,519,380	23.00
Convert Wage Positions to FTE's	0	0	2.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>2.00</u>
<i>Governor's Recommended Budget</i>	0	26,519,380	25.00
<i>% Net Change</i>	NA	0.00%	8.70%
Department of State Police			
1998-2000 Appropriation - Chapter 1	276,818,429	55,827,108	2,521.00
Statewide-Shared Land Mobile Radio System	2,000,000	0	0.00
Increase Funding for Digital Data Lines	1,790,865	0	0.00
Positions for Springfield Interchange	0	981,258	8.00

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Transfer Funding for Trooper Regrade to VSP	11,225,833	0	0.00
Governor's Recommended Amendments	<u>15,016,698</u>	<u>981,258</u>	<u>8.00</u>
Governor's Recommended Budget	291,835,127	56,808,366	2,529.00
% Net Change	5.42%	1.76%	0.32%
Department of Corrections			
1998-2000 Appropriation - Chapter 1	1,226,943,888	168,026,599	13,408.75
Expand Inmate Work Crews	162,160	0	4.00
Upgrade Agency Automation Network System	0	8,000,000	0.00
Staff to Implement HB 664/SB317	(42,445)	200,000	20.00
Norfolk Jail Renovation/State share	375,000	0	0.00
Corrections Officer Salary Increases	11,980,485	0	0.00
Additional Staff for New Prisons	259,541	0	40.50
Assume Grant Funding for Roanoke Drug Court	314,894	0	0.00
Provide Additional Fiscal Support Staff	54,220	0	2.00
Fund Utility Costs at Correctional Institutions	725,411	0	0.00
Restore Positions to Capital Outlay Unit	0	0	3.00
Expand Inmate Construction Unit	0	250,000	0.00
Adjust Funding for Direct Inmate Costs	1,511,635	0	0.00
Increase Funding for Proposed Legislation	8,045,000	0	0.00
Reduce NGF for Housing Out-of-State Inmates	0	(8,883,449)	0.00
Reduce Medical Positions due to Privatization	0	0	(52.00)
Governor's Recommended Amendments	<u>23,385,901</u>	<u>(433,449)</u>	<u>17.50</u>
Governor's Recommended Budget	1,250,329,789	167,593,150	13,426.25
% Net Change	1.91%	(0.26%)	0.13%
Department of Correctional Education			
1998-2000 Appropriation - Chapter 1	79,762,212	5,801,684	748.55
Teacher Salary Parity with Public Schools	2,246,026	0	0.00
Reduce NGF for New Correctional School	0	(100,000)	0.00
	=====	=====	=====
Governor's Recommended Amendments	<u>2,246,026</u>	<u>(100,000)</u>	<u>0.00</u>
Governor's Recommended Budget	82,008,238	5,701,684	748.55
% Net Change	2.82%	(1.72%)	0.00%
Virginia Parole Board			
1998-2000 Appropriation - Chapter 1	1,571,379	0	9.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	1,571,379	0	9.00
% Net Change	0.00%	NA	0.00%
Department of Juvenile Justice			
1998-2000 Appropriation - Chapter 1	373,108,999	7,103,998	2,692.00
State Share of Local Detention Operating Costs	131,065	0	0.00
Positions to Implement HB664/SB317	591,972	100,000	19.00
Construction Costs/Local Detention Facilities	(3,120,000)	0	0.00
Increase GF for Felony Penalty Legislation	19,500	0	0.00
Fund Regrade for Juvenile Corrections Officers	1,582,053	0	0.00
NGF Appropriation for Youth Industries	0	25,000	0.00
Governor's Recommended Amendments	<u>(795,410)</u>	<u>125,000</u>	<u>19.00</u>
Governor's Recommended Budget	372,313,589	7,228,998	2,711.00
% Net Change	(0.21%)	1.76%	0.71%
Department of Alcoholic Beverage Control			
1998-2000 Appropriation - Chapter 1	0	470,036,904	912.00
Increase Purchase of Merchandise for Resale	0	24,200,000	0.00
Expand Number of ABC Retail Outlets	0	1,651,550	0.00
Increase Funding for Rent Expenses	0	580,489	0.00
Fund Year 2000 Compliance	0	4,800,000	0.00
Governor's Recommended Amendments	<u>0</u>	<u>31,232,039</u>	<u>0.00</u>

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
<i>Governor's Recommended Budget</i>	0	501,268,943	912.00
<i>% Net Change</i>	NA	6.64%	0.00%
Department of Emergency Services			
1998-2000 Appropriation - Chapter 1	5,811,318	11,198,592	74.00
Increase Emergency Positions	104,132	42,216	3.00
Terrorism Consequence Management	42,732	0	1.00
Continue Funding for Reallocations	38,366	0	0.00
Governor's Recommended Amendments	185,230	42,216	4.00
<i>Governor's Recommended Budget</i>	5,996,548	11,240,808	78.00
<i>% Net Change</i>	3.19%	0.38%	5.41%
Department of Military Affairs			
1998-2000 Appropriation - Chapter 1	12,572,861	28,029,007	242.50
Additional Position to Dispense Liquid Fuels	11,792	35,377	0.00
Provide Funding for Fort Pickett Operations	145,483	0	0.00
Governor's Recommended Amendments	157,275	35,377	0.00
<i>Governor's Recommended Budget</i>	12,730,136	28,064,384	242.50
<i>% Net Change</i>	1.25%	0.13%	0.00%
Public Safety			
1998-2000 Appropriation - Chapter 1	2,210,709,610	837,664,943	20,970.80
Governor's Recommended Amendments	141,010,141	42,933,981	52.50
<i>Governor's Recommended Budget</i>	2,351,719,751	880,598,924	21,023.30
<i>% Net Change</i>	6.38%	5.13%	0.25%
TECHNOLOGY			
Secretary of Technology			
1998-2000 Appropriation - Chapter 1	0	0	0.00
Create Secretary of Technology	603,332	0	5.00
Governor's Recommended Amendments	603,332	0	5.00
<i>Governor's Recommended Budget</i>	603,332	0	5.00
<i>% Net Change</i>	NA	NA	NA
Council on Information Management			
1998-2000 Appropriation - Chapter 1	0	0	0.00
Transfer from Office of Administration	2,749,289	101,895	17.00
Create the Va. Geographic Network Division	535,230	0	3.00
Transfer Innovative Technology Program from DEQ	167,137	20,000	2.00
GF Support for Technology Projects	100,000	0	0.00
Century Date Change Project Office	1,970,000	0	4.00
Year 2000 Personnel Incentive Program	135,000	0	0.00
Governor's Recommended Amendments	5,656,656	121,895	26.00
<i>Governor's Recommended Budget</i>	5,656,656	121,895	26.00
<i>% Net Change</i>	NA	NA	NA
Department of Information Technology			
1998-2000 Appropriation - Chapter 1	0	0	0.00
Transfer from Office of Administration	15,983,582	0	307.00
Increase Maximum Employment Level	0	0	16.00
Governor's Recommended Amendments	15,983,582	0	323.00
<i>Governor's Recommended Budget</i>	15,983,582	0	323.00
<i>% Net Change</i>	NA	NA	NA
Innovative Technology Authority			
1998-2000 Appropriation - Chapter 1	0	0	0.00
Transfer from Office of Commerce & Trade	23,227,899	0	0.00
Governor's Recommended Amendments	23,227,899	0	0.00
<i>Governor's Recommended Budget</i>	23,227,899	0	0.00
<i>% Net Change</i>	NA	NA	NA

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Va. Information Providers Network Authority			
1998-2000 Appropriation - Chapter 1	0	0	0.00
Establish the Va. Information Providers Network Authority	0	4,918,483	2.00
Governor's Recommended Amendments	0	4,918,483	2.00
Governor's Recommended Budget	0	4,918,483	2.00
% Net Change	NA	NA	NA
Office of Technology			
1998-2000 Appropriation - Chapter 1	0	0	0.00
Governor's Recommended Amendments	45,471,469	5,040,378	356.00
Governor's Recommended Budget	45,471,469	5,040,378	356.00
% Net Change	NA	NA	NA
TRANSPORTATION			
Secretary of Transportation			
1998-2000 Appropriation - Chapter 1	0	788,629	4.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	0	788,629	4.00
% Net Change	NA	0.00%	0.00%
Department of Aviation			
1998-2000 Appropriation - Chapter 1	100,198	40,856,699	32.00
Adjust funding for airport assistance	0	(166,300)	0.00
Governor's Recommended Amendments	0	(166,300)	0.00
Governor's Recommended Budget	100,198	40,690,399	32.00
% Net Change	0.00%	(0.41%)	0.00%
Department of Transportation			
1998-2000 Appropriation - Chapter 1	88,200,000	4,532,070,346	10,262.00
Additional revenues for construction program	0	251,821,416	0.00
Alternative Compensation Programs	0	6,545,400	0.00
Other Revenue Adjustments	0	6,845,544	0.00
Governor's Recommended Amendments	0	265,212,360	0.00
Governor's Recommended Budget	88,200,000	4,797,282,706	10,262.00
% Net Change	0.00%	5.85%	0.00%
Department of Rail & Public Transportation			
1998-2000 Appropriation - Chapter 1	0	234,084,973	28.00
Administrative Support Position	0	123,705	1.00
Adjust TTF Formula Revenues	0	(1,013,500)	0.00
CTB state matching funds for federal STP program	0	2,678,000	0.00
CTB Federal grants and misc. other adjustments	0	34,429,607	0.00
Governor's Recommended Amendments	0	36,217,812	1.00
Governor's Recommended Budget	0	270,302,785	29.00
% Net Change	NA	15.47%	3.57%
Department of Motor Vehicles			
1998-2000 Appropriation - Chapter 1	0	325,838,946	1,801.00
Modification of driver's licenses	0	1,420,084	5.00
Funding to administer car tax program	0	1,937,023	15.00
Increase programmatic positions	0	332,973	7.00
Governor's Recommended Amendments	0	3,690,080	27.00
Governor's Recommended Budget	0	329,529,026	1,828.00
% Net Change	NA	1.13%	1.50%
Motor Vehicle Dealer Board			
1998-2000 Appropriation - Chapter 1	0	3,043,423	26.00
No Recommended Amendments	0	0	0.00

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	0	3,043,423	26.00
% Net Change	NA	0.00%	0.00%
Virginia Port Authority			
1998-2000 Appropriation - Chapter 1	325,000	82,624,896	128.00
Adjust funding for Port management	0	(291,200)	0.00
Governor's Recommended Amendments	0	(291,200)	0.00
Governor's Recommended Budget	325,000	82,333,696	128.00
% Net Change	0.00%	(0.35%)	0.00%
Transportation			
1998-2000 Appropriation - Chapter 1	88,625,198	5,219,307,912	12,281.00
Governor's Recommended Amendments	0	304,662,752	28.00
Governor's Recommended Budget	88,625,198	5,523,970,664	12,309.00
% Net Change	0.00%	5.84%	0.23%
CENTRAL APPROPRIATIONS			
Compensation Supplements			
1998-2000 Appropriation - Chapter 1	161,796,136	0	0.00
State Employee's 2.25% step increase	25,046,861	0	0.00
State Employee's: 4% increase, Nov. 25 1999	16,031,632	0	0.00
Local employee's: 4% increase, Dec. 1, 1999	5,352,587	0	0.00
Distribute State Police Regrade	(11,225,833)	0	0.00
Distribute Social Services Salary Increase	(4,120,868)	0	0.00
Distribute District Court Employee Regrade	(5,485,279)	0	0.00
Distribute Magistrates Regrade	(718,057)	0	0.00
Technical adjustment-DSS pay plan	0	0	0.00
Technical adjustment-classified salary base	1,051,754	0	0.00
Governor's Recommended Amendments	25,932,797	0	0.00
Governor's Recommended Budget	187,728,933	0	0.00
% Net Change	16.03%	NA	NA
Economic Contingency			
1998-2000 Appropriation - Chapter 1	51,874,561	0	0.00
Solar Photovoltaic Grants	(1,477,250)	0	0.00
Shipbuilding Incentive Grant Fund	9,780,000	0	0.00
Attract Major Employer	3,000,000	0	0.00
Norfolk Economic Development Project	3,000,000	0	0.00
Motion Picture Opportunity Fund	500,000	0	0.00
Study of workforce training programs	150,000	0	0.00
Establish workforce training loan program	500,000	0	0.00
Governor's Recommended Amendments	15,452,750	0	0.00
Governor's Recommended Budget	67,327,311	0	0.00
% Net Change	29.79%	NA	NA
Reversion Clearing Account - Misc.			
1998-2000 Appropriation - Chapter 1	(33,264,318)	0	0.00
Premium holiday-self insured automobile fund	(1,207,116)	0	0.00
Governor's Recommended Amendments	(1,207,116)	0	0.00
Governor's Recommended Budget	(34,471,434)	0	0.00
% Net Change	NA	NA	NA
Reversion Clearing Account - Higher Ed.			
1998-2000 Appropriation - Chapter 1	(7,631,684)	0	0.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	(7,631,684)	0	0.00
% Net Change	NA	NA	NA

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
Reversion Clearing Account - Public Ed.			
1998-2000 Appropriation - Chapter 1	(5,521,154)	0	0.00
Distribute SOQ inflation savings	5,521,154	0	0.00
Governor's Recommended Amendments	5,521,154	0	0.00
Governor's Recommended Budget	0	0	0.00
% Net Change	NA	NA	NA
Information systems (Year 2000)			
1998-2000 Appropriation - Chapter 1	13,663,902	0	0.00
Year 2000 computer compliance	27,282,819	0	0.00
Governor's Recommended Amendments	27,282,819	0	0.00
Governor's Recommended Budget	40,946,721	0	0.00
% Net Change	199.67%	NA	NA
Virginia Plan for Equal Opportunity			
1998-2000 Appropriation - Chapter 1	7,677,430	0	0.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	7,677,430	0	0.00
% Net Change	0.00%	NA	NA
Legal Defense			
1998-2000 Appropriation - Chapter 1	100,000	0	0.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	100,000	0	0.00
% Net Change	0.00%	NA	NA
Employee Health Insurance Program			
1998-2000 Appropriation - Chapter 1	30,243,606	126,000,000	0.00
FY 2000 health insurance premium increase	5,689,571	0	0.00
Governor's Recommended Amendments	5,689,571	0	0.00
Governor's Recommended Budget	35,933,177	126,000,000	0.00
% Net Change	18.81%	0.00%	NA
Revenue Administration Services			
1998-2000 Appropriation - Chapter 1	0	0	0.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	0	0	0.00
% Net Change	NA	NA	NA
Personal Property Tax Relief & Fin. Assist. for Public School Facilities			
1998-2000 Appropriation - Chapter 1	549,763,132	0	0.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
Governor's Recommended Budget	549,763,132	0	0.00
% Net Change	0.00%	NA	NA
Central Appropriations			
1998-2000 Appropriation - Chapter 1	768,701,611	126,000,000	0.00
Governor's Recommended Amendments	78,671,975	0	0.00
Governor's Recommended Budget	847,373,586	126,000,000	0.00
% Net Change	10.23%	0.00%	NA
INDEPENDENT			
State Corporation Commission			
1998-2000 Appropriation - Chapter 1	0	112,354,487	595.00
Year 2000 Systems Compliance Efforts	0	1,023,345	0.00
Governor's Recommended Amendments	0	1,023,345	0.00

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	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
<i>Governor's Recommended Budget</i>	0	113,377,832	595.00
<i>% Net Change</i>	NA	0.91%	0.00%
Virginia Workers' Compensation Commission			
1998-2000 Appropriation - Chapter 1	0	27,294,007	168.00
Positions for Workload Increase	0	148,250	3.00
Governor's Recommended Amendments	0	148,250	3.00
<i>Governor's Recommended Budget</i>	0	27,442,257	171.00
<i>% Net Change</i>	NA	0.54%	1.79%
State Lottery Department			
1998-2000 Appropriation - Chapter 1	0	135,547,809	292.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
<i>Governor's Recommended Budget</i>	0	135,547,809	292.00
<i>% Net Change</i>	NA	0.00%	0.00%
Virginia Retirement System			
1998-2000 Appropriation - Chapter 1	0	39,613,507	172.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
<i>Governor's Recommended Budget</i>	0	39,613,507	172.00
<i>% Net Change</i>	NA	0.00%	0.00%
Medical College of Virginia Hospital Authority			
1998-2000 Appropriation - Chapter 1	0	0	3,727.38
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
<i>Governor's Recommended Budget</i>	0	0	3,727.38
<i>% Net Change</i>	NA	NA	0.00%
Board of the Va. Higher Education Tuition Trust Fund			
1998-2000 Appropriation - Chapter 1	0	5,187,545	11.00
No Recommended Amendments	0	0	0.00
Governor's Recommended Amendments	0	0	0.00
<i>Governor's Recommended Budget</i>	0	5,187,545	11.00
<i>% Net Change</i>	NA	0.00%	0.00%
Independent Agencies			
1998-2000 Appropriation - Chapter 1	0	319,997,355	4,965.38
Governor's Recommended Amendments	0	1,171,595	3.00
<i>Governor's Recommended Budget</i>	0	321,168,950	4,968.38
<i>% Net Change</i>	NA	0.37%	0.06%
NON-STATE AGENCIES			
Non-State Agencies			
1998-2000 Appropriation - Chapter 1	46,543,258	0	0.00
Transfer Grant for Science Museum of Danville	(50,000)	0	0.00
Additional Funds: Roanoke Higher Ed Center	3,601,000	0	0.00
Additional Funds: Children's Museum of Va. (Portsmouth)	250,000	0	0.00
Additional Funds: Va. Marine Science Museum	1,000,000	0	0.00
New Grant: Va. Holocaust Museum (Richmond)	125,000	0	0.00
New Grant: Tavern at King & Queen County Court House	100,000	0	0.00
New Grant: Lynnhaven House (Va. Beach)	50,000	0	0.00
Reversion of Grants not Drawn Down	Language	0	0.00
Governor's Recommended Amendments	5,076,000	0	0.00
<i>Governor's Recommended Budget</i>	51,619,258	0	0.00
<i>% Net Change</i>	10.91%	NA	NA
Non-State Agencies			

Detail of HB 1450/ SB 800

	1998-00 BIENNIAL TOTAL		
	General Fund	Non-general Funds	Total FTE
1998-2000 Appropriation - Chapter 1	46,543,258	0	0.00
Governor's Recommended Amendments	5,076,000	0	0.00
<i>Governor's Recommended Budget</i>	<i>51,619,258</i>	<i>0</i>	<i>0.00</i>
<i>% Net Change</i>	<i>10.91%</i>	<i>NA</i>	<i>NA</i>
Grand Total			
1998-2000 Appropriation - Chapter 1	19,955,155,690	19,633,568,657	109,779.56
Governor's Recommended Amendments	811,761,745	531,740,617	999.22
<i>Governor's Recommended Budget</i>	<i>20,766,917,435</i>	<i>20,165,309,274</i>	<i>110,778.78</i>
<i>% Net Change</i>	<i>4.07%</i>	<i>2.71%</i>	<i>0.91%</i>

APPENDIX D

Detailed Employment Summary

Summary of Employment Level Changes In Governor's Budget Proposals for 1998-2000

	Chapter 1 (1998 Sp. Session)			Governor's Amendments			HB 1450/SB 800		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	559	30	589	0	0	0	559	30	589
							0	0	0
Judicial Department	2,637	78	2,715	20	2	22	2,657	80	2,737
Executive Department									
Executive Offices	294	59	353	4	1	5	298	60	358
Administration	497	413	910	9	3	11	506	416	921
Commerce and Trade	1,087	1,486	2,573	14	12	26	1,101	1,498	2,599
Public Education	459	104	563	19	19	38	478	123	601
Higher Education	16,528	26,293	42,821	155	368	523	16,682	26,661	43,343
Other Education	448	174	622	8	0	8	456	174	630
Finance	1,088	51	1,139	14	0	14	1,102	51	1,153
Health and Human Resources	9,218	7,896	17,115	146	33	179	9,364	7,929	17,294
Natural Resources	986	855	1,841	58		58	1,044	855	1,899
Public Safety	17,992	2,979	20,971	62	(10)	52	18,054	2,969	21,023
Technology	17	307	324	14	18	32	31	325	356
Transportation	0	12,281	12,281		28	28	0	12,309	12,309
Central Accounts	0	0	0				0	0	0
Independent Agencies	0	4,965	4,965		3	3	0	4,968	4,968
Totals	51,809	57,971	109,780	522	476	998	52,331	58,447	110,778

“House Bill 599” Aid to Localities With Police Departments

The "599" program was created in 1979 when House Bill 599 was enacted to provide state financial assistance to localities with police departments. HB 599 was one of three bills that together were intended to address problems related to annexation disputes between cities and counties. The legislation directed additional state aid to localities with police departments, while granting immunity from annexation to selected, primarily suburban, counties.

HB 599 was also intended to redress an inequity in state support for local law enforcement. The Commonwealth has long provided funding for Sheriffs through the Compensation Board. Until the "599" program, there had been no comparable state funding for localities with police departments. At the same time that “599” aid was provided, the state contribution to sheriffs was increased from 66 percent to 100 percent of approved costs.

Funds for Aid to Localities with Police Departments are distributed to eligible cities, counties and towns through a complex formula which is defined in the **Code of Virginia**. The formula uses population density and welfare caseloads to statistically predict each locality’s Potential Crime Rate. The Potential Crime Rate is then multiplied by the locality’s population, to determine an Adjusted Crime Rate.

Most of the available funding -- 95 percent -- is allocated according to each locality's proportion of the total statewide Adjusted Crime Rate. Five percent is withheld to ensure that Virginia Beach receives at least 65 percent of the per capita amount distributed to Norfolk.

If the full 5 percent is not required to supplement Virginia Beach’s allocation, as is the case this year, then any remaining discretionary funds are distributed to all of the other cities below 200,000 population, counties and towns in the same proportion as the other 95 percent.

"HB 599" Aid to Localities With Police Departments

<u>Locality</u>	Cht. 1 FY 00 Funding (Funding Frozen at FY 92 Level)	HB 1450 / SB 800 Proposed FY 00 (\$9-183.16 of Code Formula)
ALBEMARLE	\$576,077	\$1,498,702
ARLINGTON	\$3,396,656	\$8,065,596
CHESTERFIELD	\$1,813,491	\$5,552,958
FAIRFAX	\$9,093,921	\$23,631,941
HENRICO	\$2,307,013	\$6,278,552
JAMES CITY	\$329,547	\$903,678
PRINCE GEORGE	\$242,937	\$607,108
PRINCE WILLIAM	\$1,972,348	\$6,269,262
ROANOKE COUNTY	\$596,308	\$1,398,465
ALEXANDRIA	\$2,620,742	\$6,019,587
BEDFORD	\$71,146	\$191,199
BRISTOL	\$269,299	\$569,460
BUENA VISTA	\$79,323	\$177,581
CHARLOTTESVILLE	\$844,676	\$1,950,513
CHESAPEAKE	\$1,870,124	\$5,611,125
CLIFTON FORGE	\$75,487	\$152,461
COLONIAL HEIGHTS	\$236,400	\$437,939
COVINGTON	\$124,995	\$233,481
DANVILLE	\$858,931	\$2,052,975
EMPORIA	\$95,292	\$219,150
FAIRFAX	\$329,129	\$637,766
FALLS CHURCH	\$170,157	\$329,244
FRANKLIN	\$148,739	\$384,744
FREDERICKSBURG	\$330,825	\$742,539
GALAX	\$93,040	\$229,305
HAMPTON	\$2,079,166	\$6,297,341
HARRISONBURG	\$513,700	\$1,035,996
HOPEWELL	\$453,407	\$1,099,589
LEXINGTON	\$97,315	\$190,722
LYNCHBURG	\$1,083,028	\$2,497,132

"HB 599" Aid to Localities With Police Departments

<u>Locality</u>	Chpt. 1 FY 00 Funding (Funding Frozen at FY 92 Level)	HB 1450 / SB 800 Proposed FY 00 (\$9-183.16 of Code Formula)
MANASSAS	\$334,974	\$1,034,829
MANASSAS PARK	\$117,049	\$289,706
MARTINSVILLE	\$281,976	\$598,501
NEWPORT NEWS	\$2,901,091	\$8,602,554
NORFOLK	\$6,970,275	\$13,424,996
NORTON	\$83,859	\$194,355
PETERSBURG	\$949,598	\$2,078,474
POQUOSON	\$110,270	\$224,777
PORTSMOUTH	\$2,378,292	\$5,907,583
RADFORD	\$158,367	\$423,191
RICHMOND	\$5,604,572	\$13,528,344
ROANOKE	\$1,861,151	\$4,115,855
SALEM	\$293,828	\$565,724
SOUTH BOSTON (town)	\$101,449	\$243,669
STAUNTON	\$338,301	\$740,532
SUFFOLK	\$794,416	\$2,141,498
VIRGINIA BEACH	\$6,007,904	\$15,774,226
WAYNESBORO	\$272,541	\$644,045
WILLIAMSBURG	\$145,844	\$278,111
WINCHESTER	\$321,137	\$725,288
 Towns	 \$4,083,797	 \$8,775,684
 TOTAL	 \$66,883,910	 \$165,578,053