

Revenue Changes for 1998-2000

HB/SB 29 includes net changes totaling \$683.8 million in general fund resources available for appropriation during the remainder of the 1998-2000 biennium. These changes, combined with the \$1.7 million unappropriated balance from last session, provide \$685.5 million in unobligated funds for the 1998-2000 biennium. HB/SB 29 proposes increased spending of \$176.0 million, leaving a total of \$509.5 million to be carried forward into the next biennium. The \$509.5 million is included as a beginning balance in HB/SB 30.

Additional General Fund Revenue Available for Appropriation (FY 2000, \$ millions)			
	<u>Original Amount</u>	<u>Revised Amount</u>	<u>Difference</u>
Additions to the Balance	\$ 197.8	\$ 226.3	\$ 28.5
Official Revenue Estimates	10,005.6	10,658.3	652.7
Transfers	<u>409.0</u>	<u>411.5</u>	<u>2.5</u>
	10,612.3	11,296.1	\$683.8
Unappropriated Balance			1.7
Additional GF Revenues Available for Appropriation			\$685.5

Changes in the Balance

HB/SB 29, as introduced, contains a net increase in balances of \$28.5 million in FY 2000. This increase results from several large offsetting transactions. In addition to the \$8.3 million which the Comptroller reported as the FY 1999 Undesignated Balance, the Water Quality Improvement Fund reserve of \$34.0 million is captured in HB/SB 29 as a balance addition since the funds are being appropriated in the 2000-2002 biennium. Also, the introduced budget captures \$7.7 million in agency balances that were unspent at the end of FY 1999 and removes the Comptroller's reserve designation from several amounts that are no longer needed, generating \$6.4 million in balances.

Partially offsetting these increases is a deficit authorization of \$10 million for additional Y2K expenditures, \$11.2 for natural disaster costs (Hurricane Floyd, Hurricane Dennis, and the summer drought), and \$6 million for estimated settlement of a Federal audit. All balance adjustments are shown in the table at the end of this section.

Changes in Revenue

HB/SB 29 anticipates \$652.7 million in additional FY 2000 revenue above the amount approved last session. Of that amount, \$586.1 million results from the revised revenue forecast for the general fund. Expected increases in individual income tax collections comprise the bulk of the change. Individual income tax growth is being driven by increasing salaries and wages, stock market gains, and solid job growth. Corporate income, which is highly variable, also is estimated to have strong growth in FY 00.

Estimate of General Fund Taxes By Source (\$ Millions)				
	<u>Estimated FY00</u>	<u>Estimated % Growth</u>	<u>Growth Thru November</u>	<u>Change From 1999 Official</u>
Net Individual	\$6,757.8	11.0%	14.9%	\$401.2
Corporate	475.1	13.0	36.9	29.1
Sales	2,205.6	6.8	6.9	111.3
Insurance	249.6	1.9	(4.3)	(11.2)
Public Service	121.4	8.4	5.6	(2.1)
All Other	782.2	1.3	7.0	57.9
Total Revenues	\$10,591.7	9.2%	12.6%	\$586.1

Other proposed general fund changes totaling \$65.5 million include: a downward revision of estimated Medicaid recoveries and MCI telephone revenues by \$5.5 million and \$2.4 million respectively, \$66.6 million of Tobacco Settlement revenues representing the 40 percent that was not earmarked by the 1999 General Assembly, and \$6.7 million in Virginia Power refunds. All revenue adjustments are shown in the table at the end of this section.

Changes in Transfers

The net result of proposed transfer changes is \$2.5 million including an expected increase in ABC profits of \$2.0 million, excess balances of \$3.9 million from the Constitutional Officer's Liability Fund, unclaimed Lottery prizes, and auto insurance NGF balances. These amounts are partially offset by expected transfers that did not materialize from a DIT rate reduction, increased premium taxes transferred to the Children's Health Insurance program, and an accounting correction related to the Virginia Power refund. All transfer adjustments are shown in the following table.

**General Fund Revenue and Appropriation Changes
Since April 1999 (\$ in Millions)**

<u>Balance Adjustments:</u>	<u>1998-2000</u>
Undesignated Balance 6/30/99	\$ 8.3
Water Quality Fund designation	34.0
Agency Discretionary Balances	7.7
Remove Natural Disaster Reserves	3.5
Governor's Vetoes in 1999	1.1
Remove Contingent Appropriation Reserve	1.6
Remove Capital Outlay Reserve	0.3
Technology Partnership Fund Reimbursement	0.1
Federal Internal Service Fund Audit	(6.0)
Hurricanes Floyd & Dennis and Summer Drought	(11.2)
Y2K Deficit Authorization	(10.0)
Federal Cash Management Act	(0.3)
Virginia Racing Commission Loan Repayment	(0.2)
Relief Bills	<u>(0.1)</u>
Total Additional Balances	\$28.5
<u>Revenue Adjustments:</u>	
December Tax Re-forecast	\$ 586.1
40% of the Tobacco Settlement Allocation	\$66.6
Virginia Power Refund	6.7
Corrections INS Revenue	1.6
Other	3.3
Waller Supply Depot	(0.5)
Horse Racing Revenue	(0.1)
Medicaid Recoveries	(5.5)
Prisons' MCI revenue	(2.4)
Internet Sales Tax Exemption for Equipment	(1.3)
Bank Franchise Tax	(1.1)
Camp Pendleton Sale	(0.4)
Medicaid Recoveries	<u>(0.3)</u>
 Total Revenue Adjustments	 \$ 652.7
<u>Transfer Adjustments:</u>	
ABC Profits	\$ 2.0
Fund Balances including Constitutional Officers Liability Fund	5.6
Local & Transportation Sales Tax Compliance	0.8
Unclaimed Lottery Prizes	1.0
Virginia Power Refund Accounting Adjustment	(3.4)
DIT Rate Reduction	(2.6)
Children's Health Program	(0.7)
Unrefunded Motor Fuels to Artificial Reefs	(0.1)
Game Protection Fund	<u>(0.1)</u>
Total Transfer Adjustments	\$ 2.5
 Total Additional GF Revenues	 \$683.8

Judicial Department

- **Supreme Court of Virginia**
 - **Social Security Taxes.** Recommends \$102,598 GF in fiscal year 2000 for additional social security taxes for the Supreme Court.

Commerce and Trade

- **Department of Business Assistance**
 - **Workforce Training.** Proposes an amendment in FY 2000 of \$2.2 million GF for worker training commitments made to new and expanding Virginia companies.

Public Education

- **Direct Aid to Public Education**
 - **Increased Sales Tax Revenues.** Increases Direct Aid by \$33.6 million GF to reflect higher than projected sales tax revenues.
 - **Reduced Basic Aid.** Reduces Direct Aid by \$28.5 million GF to reflect lower than projected enrollment (5,570 Adjusted ADM), and off-sets for higher sales tax revenues and higher lottery proceeds.
 - **Reduced Benefits Costs.** Reduces the Employee Benefits accounts by \$1.2 million GF to reflect lower than projected enrollment.
 - **Increased English as a Second Language.** Increases English as a Second Language funding by \$189,819 GF to reflect higher projections of participation.
 - **Increased Amount of VPSA Equipment Note Sale in Spring 2000.** Increases the amount authorized for the Spring 2000, VPSA Equipment Note sale from \$64.0 million NGF to \$67.0 million NGF, to provide an additional \$3.0 million NGF for the administrative and student management portion of that initiative.

- **Lottery Funding Changes.** Increases funding from the lottery to reflect \$7.5 million in higher than projected revenues from the lottery in 1999. The amount has been split between funding for Basic Aid and the Lottery Proceeds Revenue Sharing programs based on the fund split established in the 1999 Session – 61 percent to Basic Aid and 39 percent to Lottery Proceeds Revenue Sharing.

The Lottery Proceeds Revenue Sharing program includes language distributing \$2.9 million of this additional revenue as the state share of an additional \$4.70 per pupil. The language also includes provisions to reduce the Lottery Hold Harmless program by the amounts those divisions receive in this additional distribution, resulting in a \$1.1 million reduction to the Lottery Hold Harmless program.

- **Comprehensive Services Act**

- **Address Shortfall.** Adds \$12.8 million for the current fiscal year due to higher costs than assumed in the budget, fewer Title IV-E (foster care) billings than anticipated, more localities billing for state reimbursement of fiscal year 1998 services in fiscal year 1999, and continued delays in implementing the use of Medicaid for therapeutic foster care services.

A listing, by locality, of proposed funding changes for Direct Aid to Public Education is attached.

Higher Education

- **State Council of Higher Education for Virginia**

- **Tuition Assistance Grants.** Provides \$2.9 million GF to fully fund anticipated enrollments at Virginia’s private colleges. The funding will allow students to receive a full \$2,700 grant in FY 2000.
- **Women’s Institute for Leadership.** Reduces funds by \$141,816 GF in the second year for the Virginia Women’s Institute for Leadership at Mary Baldwin College to reflect lower than anticipated in-state enrollment.

- **Virginia Community College System**

- **Blue Ridge Workforce Training Center.** Changes the financing of the workforce training center at Blue Ridge Community College

from a lease purchase arrangement to financing through the Virginia College Building Authority's 21st Century College Program. The change is intended to reduce financing costs and administrative burden on the college.

Finance

- **Department of Planning and Budget**
 - ***Replace State's Program Budgeting Computer System.*** Recommends \$300,000 GF to address deficiencies in the current program budgeting computer system (PROBUD) and to begin replacing the system. An additional \$1.0 million GF is recommended for the same purpose in HB/SB 30. The current program budgeting system was purchased in fiscal year 1981, and updated in fiscal years 1985 and 1990.
- **Department of Accounts**
 - ***Updated Revenue Projections for Aid to Localities.*** Projects an additional \$5.4 million GF in payments to localities from shared tax sources. The amount reflects projected increases in alcoholic beverage control profits and proceeds from the wine tax.
 - ***Increased Line of Duty Payments.*** Adds \$220,000 GF for the Line of Duty Act, which entitles beneficiaries of deceased public safety officers payments of \$50,000 or \$25,000, depending on the circumstances of death.
- **Department of Taxation**
 - ***Roof Collapse Estimates.*** Adds \$3.0 million GF in the current fiscal year and an additional \$2.9 million GF for the 2000-02 biennium (see HB/SB 30) to relocate the Department's operations. A portion of the roof at the Department of Taxation's central office building recently collapsed. The Department has been advised to vacate the building so engineers can determine the full extent of necessary repairs. The current year costs include leasing replacement space, relocating computers, running new computer lines into the leased space, and telephone set-up.

- **Positions for the Virginia Institute of Forensic Science and Medicine.** Adds \$253,467 GF to phase-in the hiring of six positions for the Virginia Institute of Forensic Science and Medicine that was established in 1999 with a \$1.5 million private gift. The Institute is a joint effort of the Chief Medical Examiner's Office and the Division of Forensic Sciences and will provide specialized training for forensic scientists, medical examiners, and crime scene investigators. The Institute is located at the Virginia Biotechnology Research Park.
- **Department of Medical Assistance Services**
 - **Updated Medicaid Forecast.** Adds \$27.8 million GF and \$26.5 million in federal funds for estimated increases in medical costs for the Medicaid program, based on an updated forecast of utilization and inflation through November 1999.
 - **Medicaid Match for Persons in State MHMR Facilities.** Adds \$17.6 million GF and \$18.8 million NGF to address a shortfall in funding for Medicaid-eligible persons in mental health and mental retardation facilities. In the past, shortfalls in the general fund match for Medicaid clients were funded by excess facility special revenues derived from third party payments. However, special revenues are expected to decline substantially in FY 2000, primarily due to the loss of Medicare revenues. Recent federal audit findings have disallowed certain expenditures on facility patients who are Medicare beneficiaries. At the same time, the cost of care for all patients has increased due to increased facility staffing and other care improvements made to comply with federal U.S. Department of Justice settlement agreements for civil rights violations.
 - **Indigent Care at MCV Hospitals.** Provides an additional \$2.2 million GF and \$2.4 million NGF in Medicaid funding for the Medical College of Virginia (MCV) Hospitals for indigent care. Nongeneral funds are provided through federal Medicaid disproportionate share payments due to the large number of indigent patients served by the hospital.
 - **Medicaid Services for Residents of Adult Homes.** Provides an increase of \$309,000 GF for personal care services for individuals residing in adult care residences who are eligible for Medicaid assisted living and intensive assisted living supplements.
 - **Implement Federal Standards for Claims Processing.** Adds \$150,000 GF and \$1.4 million in federal funds to implement requirements of the federal Health Insurance Portability and Accountability Act (HIPAA) of 1996. Federal law requires health insurers to use standard information in their claims processing, and implement a standard electronic data interchange format and web-

based information exchange with providers, other payers, and recipients. Enhanced federal funding of 90 percent is provided to assist states in implementing these requirements.

- **Update Funding for Children's Health Insurance Program.** Adds \$2.1 million in nongeneral funds for increased costs of the Children's Medical Security Insurance Plan (CMSIP). The additional funds are a result of a revised estimate of the premium differential, which is deposited into the CMSIP Trust Fund, and federal matching funds for the program. Total funding for CMSIP will provide health benefits to slightly more than 31,000 children who are expected to be enrolled in the program by June 30, 2000.

- **Department of Social Services**

- **General Fund Amendments**

- **Federally Required Improvements in Adoptions.** Adds \$240,000 GF and \$720,000 NGF to increase the number and timeliness of adoptions, as required by the federal Adoption and Safe Family Act. Virginia has one of the lowest rates in the nation for finding permanent homes for hard-to-place children currently in foster care. About 75 percent of the cost of these improvements would be supported by federal funds.
- **Federal Requirements for Food Stamp Reinvestment.** Provides \$166,667 GF to improve food stamp processing. Funding is required as an alternative to federal penalties imposed on Virginia for error rates higher than the national average.
- **Retiree Health Credits for Local Employees.** Provides \$292,059 GF and \$287,182 NGF to pay part of the cost of health insurance for local social services retirees covered by the Virginia Retirement System, as required by legislation adopted by the 1999 General Assembly.
- **Replacement of Reduced Revenue for Child Support Enforcement.** Increases general fund appropriations by \$5.8 million to offset projected declines in nongeneral fund revenue. With shrinking welfare caseloads and changes in federal laws, Virginia can no longer retain as much in collections for administration of the child support enforcement program.
- **Data Processing Costs.** Adds \$202,500 GF and \$247,500 NGF to pay the Department of Information Technology for additional maintenance and management costs of DSS eligibility and accounting systems.

- **Nongeneral Fund Amendments**

- **Treasury Board**
 - **Reduced Debt Service Payments.** Savings of \$972,985 GF from revisions in the estimated interest rates and size of various debt issues.
 - **Reduced Debt Service for Regional Jail.** Savings of \$67,031 GF due to refinancing obligations for the local Regional Jail Reimbursement Agreement for Henrico Regional Jail.

Health & Human Resources

- **Department of Health**
 - **Automated Public Health Information System.** Adds \$1.8 million GF for continued development of the automated public health information system -- the Virginia Information Systems Integrated Online Network (VISION). The system integrates 30 separate data systems into one online network and creates a public health information warehouse. Funds will also be used to maintain the system and network.
 - **Medical Examiner Positions and Equipment.** Provides \$531,948 GF for the Chief Medical Examiner's Office. Funding would support a salary regrade recommended by the Department of Personnel and Training for four crime scene investigator positions, a salary differential for two pathologist positions in Northern Virginia, and increased costs for supplies and services due to a growing caseload.
 - **Local Home Health Care Agency Audit Penalties.** Provides an additional \$450,576 GF to pay federal audit penalties imposed on 15 local health departments. The home health care programs had charged the Medicare program for costs that were not allowed or were insufficiently documented. The 1999 General Assembly provided \$1.0 million GF for audit penalties for 1997 Medicare claims. The added amount will pay for penalties on 1996 Medicare claims.
 - **Relocate Office of Vital Records.** Adds \$350,000 GF to relocate the Office of Vital Records from the James Madison building due to renovations and to provide adequate space for operations. The office would be relocated in the spring of 2000 to a new downtown location in Richmond.

- **Reduction in Welfare (TANF) Caseload.** Reduces appropriations of federal funds by \$7.9 million NGF to reflect the projected continuing decline in welfare caseloads. The 36,662 monthly caseload at the end of FY 1999 is projected to drop to 33,864 by the end of FY 2000.
- **Promotion of New Child Health Insurance Program.** Provides \$1.4 million NGF for promotion of Virginia's new health insurance program for children in families with incomes less than 185 percent of the poverty level.
- **Federal Share of Legal Services Costs.** Adds \$155,829 NGF for the cost of legal services provided by the Office of the Attorney General for work related to federal programs.

Language Amendments

- **Establish Separate Welfare Program for Two-Parent Families.** Refines language that authorizes DSS to establish a separate state program for cash assistance for two-parent families. The program would include the same work and benefit limit requirements as required for single-parent families, but it would be administered separately from the federal TANF program.
- **Use of Federal Title IV-E Funds for CSA.** Adds language that would allow the shift of funds from the Office of the Comprehensive Services Act to DSS, if at-risk children currently served with CSA funds could qualify for federal foster care funding. The use of federal funds for qualifying children could reduce state and local costs under CSA.

Public Safety

- **Department of Criminal Justice Services**
 - **Aid to Localities With Police Departments.** Recommends \$6.6 million GF in fiscal year 2000 for full funding of state aid to localities with police departments (HB 599), based on the revised general fund revenue forecast included in the budget, as introduced.

- **Department of Corrections**
 - **Medical Costs.** Provides \$6.0 million GF in FY 2000 to cover the increased cost of providing medical services to inmates.
- **Department of Juvenile Justice**
 - **Private Provider Beds.** Recommends \$275,000 GF in FY 2000 for specialized private placement beds for juveniles committed to the department who have medical or physical needs that cannot be met in state facilities.
- **Department of Emergency Services**
 - **Disaster Assistance.** Includes a language amendment authorizing \$10.8 million (from general fund balances) to match federal (FEMA) funds for damages associated with Tropical Storm Dennis and Hurricane Floyd.

Transportation

- **Department of Rail and Public Transportation**
 - **Eastern Shore Railroad Debt Service Payment.** Recommends \$173,319 in general funds be used to pay the principal payment due April 2000 for bonds held by the Virginia Resources Authority for the Eastern Shore Railroad.
- **Department of Motor Vehicles**
 - **Nongeneral Funds for the National Air and Space Museum Annex.** Recommends that the Department of Motor Vehicles no longer be required to transfer \$1.8 million in DMV Special Funds to this capital outlay project in FY 00. The project is listed under the Department of Transportation in Part C.
- **Additional Transportation Fund Transfers**
 - **Part 3 Additional Transfers.** As listed in the revenue section previously, \$257,555 in additional transfers in FY 00 are recommended for sales tax compliance efforts from the Transportation Trust Fund.

Central Appropriations

- **Compensation Supplements**

- ***Classified Compensation Reform Commission.*** Proposes to reduce the appropriation for the General Assembly's Commission on Reform of the Classified Compensation Plan by \$175,000 GF.
- ***Classified Compensation Reform - DPT.*** Proposes a reserve of \$975,070 GF to be appropriated to assist the Department of Personnel and Training with the up-front administrative costs of classified compensation reform.
- ***Adult Corrections Officer Career Ladder.*** Proposes a reversion of \$958,672 GF to eliminate funding for the Adult Corrections Officer Career Progression Plan that was approved by the 1999 Session of the General Assembly.
- ***Juvenile Corrections Officer Career Ladder.*** Proposes a reversion of \$139,580 GF to eliminate funding for the Juvenile Corrections Officer Career Progression Plan that was approved by the 1999 Session of the General Assembly.

- **Economic Contingency**

- ***Solar Photovoltaic Manufacturing Incentive Grants.*** Reduces by \$128,052 GF the funding for Solar Photovoltaic Manufacturing Incentive Grants.

- **Personal Property Tax Relief and School Construction**

- ***Personal Property Tax Relief.*** An additional \$68.5 million GF is proposed to support the car tax relief program. Funding is provided to replace \$21.4 million GF that was used to support higher than projected costs in FY 1999. The remaining \$47.1 million GF increase will support a higher revised forecast for FY 2000.

Nonstate Agencies

- **Nonstate Agencies**
 - **National Air and Space Museum.** Reduces funding for the National Air and Space Museum at Dulles by \$1.8 million NGF because expenditures will be less than originally expected.

Capital Outlay

- **University of Virginia**
 - **Renovation of Peabody Hall.** Provides \$2.0 million GF for renovation of the building that houses the Office of Admissions. The project was originally authorized in 1999 with funding to come from debt backed by application fees paid by students.
 - **Darden School Expansion.** Provides \$42 million NGF for expansion of the Darden School Complex. Funding will come from private gifts.
- **Virginia Community College System**
 - **Blue Ridge Workforce Training Center.** Authorizes \$3.6 million NGF for the workforce training center at Blue Ridge Community College. The proposed action changes the project from a lease purchase arrangement to financing through the Virginia College Building Authority 21st Century College Program. The change is intended to reduce financing costs and administrative burden on the college.
 - **Peninsula Workforce Development Center.** Authorizes \$11.0 million NGF for the workforce development center at Thomas Nelson Community College. The proposed action changes the project from a lease purchase arrangement to financing through the Virginia College Building Authority 21st Century College Program. The change is intended to reduce financing costs and administrative burden on the college.
- **Department of Taxation**
 - **Repairs.** Provides \$1.0 million GF for critical ceiling repairs to the headquarters building.

- **Department of Corrections**
 - ***New Facility.*** Provides \$350,000 GF to plan a new facility to house sexually violent predators.

Detail of HB/SB 29

	1999-2000			FTE
	GF	NGF	Total	
JUDICIAL				
Court System				
1999-2000 Appropriation - Ch 935	211,008,966	670,475	211,679,441	2,406.46
Governor's Recommended Amendments				
Provide additional funding for Social Security taxes	102,598	0	102,598	0.00
Total: Governor's Recommended Amendments	102,598	0	102,598	0.00
Governor's Recommended Budget	211,111,564	670,475	211,782,039	2,406.46
% Net Change	0.05%	0.00%	0.05%	0.00%
Judicial				
Chapter 935 Appropriation	231,918,792	9,456,295	241,375,087	2,796.96
Governor's Recommended Amendments	102,598	0	102,598	0.00
HB 29/SB 29 Total	232,021,390	9,456,295	241,477,685	2,796.96
% Net Change	0.04%	0.00%	0.04%	0.00%

ADMINISTRATION

Personnel & Training				
1999-2000 Appropriation - Ch 935	4,481,995	1,557,584	6,039,579	75.00
Governor's Recommended Amendments				
Fund shortfall in non-personal services budget	100,858	0	100,858	0.00
Total: Governor's Recommended Amendments	100,858	0	100,858	0.00
Governor's Recommended Budget	4,582,853	1,557,584	6,140,437	75.00
% Net Change	2.25%	0.00%	1.67%	0.00%
General Services				
1999-2000 Appropriation - Ch 935	28,760,051	8,481,574	37,241,625	671.00
Governor's Recommended Amendments				
Shortfall in FY 2000 Rent Fund	228,436	0	228,436	0.00
Total: Governor's Recommended Amendments	228,436	0	228,436	0.00
Governor's Recommended Budget	28,988,487	8,481,574	37,470,061	671.00
% Net Change	0.79%	0.00%	0.61%	0.00%
Compensation Board				
1999-2000 Appropriation - Ch 935	452,673,625	4,200,000	456,873,625	21.00
Governor's Recommended Amendments				
Computer Operations and Telecommunications	143,047	0	143,047	0.00
New jail facilities	(1,787,752)	0	(1,787,752)	0.00
Per diem payments	2,929,591	0	2,929,591	0.00
Healthcare Credit:Constitutional Officers and Deputy Sheriffs	67,749	0	67,749	0.00
Total: Governor's Recommended Amendments	1,352,635	0	1,352,635	0.00
Governor's Recommended Budget	454,026,260	4,200,000	458,226,260	21.00
% Net Change	0.30%	0.00%	0.30%	0.00%
Administration				
Chapter 935 Appropriation	509,991,046	17,244,381	527,235,427	919.00
Governor's Recommended Amendments	1,681,929	0	1,681,929	0.00
HB 29/SB 29 Total	511,672,975	17,244,381	528,917,356	919.00
% Net Change	0.33%	0.00%	0.32%	0.00%

COMMERCE AND TRADE

Business Assistance				
1999-2000 Appropriation - Ch 935	19,841,898	2,126,821	21,968,719	44.00
Governor's Recommended Amendments				
Workforce Services Training Projects	2,173,603	0	2,173,603	0.00
Total: Governor's Recommended Amendments	2,173,603	0	2,173,603	0.00
Governor's Recommended Budget	22,015,501	2,126,821	24,142,322	44.00
% Net Change	10.95%	0.00%	9.89%	0.00%
Commerce and Trade				
Chapter 935 Appropriation	158,037,531	509,712,059	667,749,590	2,593.00
Governor's Recommended Amendments	2,173,603	0	2,173,603	0.00
HB 29/ SB 29 Total	160,211,134	509,712,059	669,923,193	2,593.00
% Net Change	1.38%	0.00%	0.33%	0.00%

EDUCATION

Direct Aid to Public Education				
1999-2000 Appropriation - Ch 935	3,618,628,551	406,405,134	4,025,033,685	6.00
Governor's Recommended Amendments				
Updates: Higher Sales Tax and Lower ADM Projections	5,078,236		5,078,236	0
Lottery Proceeds Higher than Forecast	2,935,543		2,935,543	0

Detail of HB/SB 29

	1999-2000			
	GF	NGF	Total	FTE
Offset Hold Harmless for Higher Lottery Proceeds	(1,083,841)		(1,083,841)	0
Employee Benefits Updated for Lower ADM Projections	(1,198,007)		(1,198,007)	0
Increase in English as a Second Language Students	189,819		189,819	0
Total: Governor's Recommended Amendments	5,921,750	0	5,921,750	0.00
Governor's Recommended Budget	3,624,550,301	406,405,134	4,030,955,435	6.00
% Net Change	0.16%	0.00%	0.15%	0.00%
Comprehensive Services				
1999-2000 Appropriation - Ch 935	93,468,737	31,890,661	125,359,398	0.00
Governor's Recommended Amendments				
Address Shortfall	12,841,093	0	12,841,093	0.00
Total: Governor's Recommended Amendments	12,841,093	0	12,841,093	0.00
Governor's Recommended Budget	106,309,830	31,890,661	138,200,491	0.00
% Net Change	13.74%	0.00%	10.24%	NA
Department of Education				
Chapter 935 Appropriation	3,759,665,246	461,461,690	4,221,126,936	598.00
Governor's Recommended Amendments	18,762,843	0	18,762,843	0.00
HB 29/ SB 29 Total	3,778,428,089	461,461,690	4,239,889,779	598.00
% Net Change	0.50%	0.00%	0.44%	0.00%
UVA Medical Center				
1999-2000 Appropriation - Ch 935	0	475,996,321	475,996,321	3,725.48
Governor's Recommended Amendments				
Increased Expenses for Health Care Services	0	27,878,309	27,878,309	0.00
Total: Governor's Recommended Amendments	0	27,878,309	27,878,309	0.00
Governor's Recommended Budget	0	503,874,630	503,874,630	3,725.48
% Net Change	NA	5.86%	5.86%	0.00%
VMI				
1999-2000 Appropriation - Ch 935	14,767,353	22,733,114	37,500,467	443.43
Governor's Recommended Amendments				
Adjust for Enrollment in Women's Leadership Program	(45,600)	0	(45,600)	0.00
Total: Governor's Recommended Amendments	(45,600)	0	(45,600)	0.00
Governor's Recommended Budget	14,721,753	22,733,114	37,454,867	443.43
% Net Change	(0.31%)	0.00%	(0.12%)	0.00%
Council of Higher Ed				
1999-2000 Appropriation - Ch 935	58,739,995	3,000,340	61,740,335	44.00
Governor's Recommended Amendments				
Lower Enrollment in Va. Women's Institute for Leadership	(141,816)	0	(141,816)	0.00
Higher Participation in Tuition Assistance Grant Program	2,850,625	0	2,850,625	0.00
Total: Governor's Recommended Amendments	2,708,809	0	2,708,809	0.00
Governor's Recommended Budget	61,448,804	3,000,340	64,449,144	44.00
% Net Change	4.61%	0.00%	4.39%	0.00%
Comm. College System				
1999-2000 Appropriation - Ch 935	290,624,895	152,323,443	442,948,338	7,599.21
Governor's Recommended Amendments				
Changes in Financing of Workforce Training Center	(210,000)	0	(210,000)	0.00
Total: Governor's Recommended Amendments	(210,000)	0	(210,000)	0.00
Governor's Recommended Budget	290,414,895	152,323,443	442,738,338	7,599.21
% Net Change	(0.07%)	0.00%	(0.05%)	0.00%
Higher Education				
Chapter 935 Appropriation	1,497,911,286	2,588,989,004	4,086,900,290	44,651.47
Governor's Recommended Amendments	(255,600)	27,878,309	27,622,709	0.00
HB 29/ SB 29 Total	1,441,624,500	2,613,866,973	4,055,491,473	44,607.47
% Net Change	(3.76%)	0.96%	(0.77%)	(0.10%)
Education				
Chapter 935 Appropriation	5,261,887,922	3,007,997,001	8,269,884,923	44,767.49
Governor's Recommended Amendments	21,216,052	27,878,309	49,094,361	0.00
HB 29/ SB 29 Total	5,283,103,974	3,035,875,310	8,318,979,284	44,767.49
% Net Change	0.40%	0.93%	0.59%	0.00%

FINANCE

Planning & Budget				
1999-2000 Appropriation - Ch 935	5,225,804	0	5,225,804	74.00
Governor's Recommended Amendments				
Funding for contract to develop request for finance systems replacement	300,000	0	300,000	0.00
Total: Governor's Recommended Amendments	300,000	0	300,000	0.00
Governor's Recommended Budget	5,525,804	0	5,525,804	74.00
% Net Change	5.74%	NA	5.74%	0.00

Accounts

Detail of HB/SB 29

	1999-2000			
	GF	NGF	Total	FTE
1999-2000 Appropriation - Ch 935	75,150,368	3,910,218	79,060,586	135.00
Governor's Recommended Amendments				
Increase funding for line of duty payments	220,000	0	220,000	0.00
Increase appropriation for aid to localities program	5,408,000	0	5,408,000	0.00
Total: Governor's Recommended Amendments	5,628,000	0	5,628,000	0.00
Governor's Recommended Budget	80,778,368	3,910,218	84,688,586	135.00
% Net Change	7.49%	0.00%	7.12%	0.00%
Taxation				
1999-2000 Appropriation - Ch 935	51,796,853	20,734,532	72,531,385	844.00
Governor's Recommended Amendments				
Temporary relocation of Department of Taxation	3,000,000	0	3,000,000	0.00
Total: Governor's Recommended Amendments	3,000,000	0	3,000,000	0.00
Governor's Recommended Budget	54,796,853	20,734,532	75,531,385	844.00
% Net Change	5.79%	0.00%	4.14%	0.00%
Treasury Board				
1999-2000 Appropriation - Ch 935	198,818,417	4,460,953	203,279,370	0.00
Governor's Recommended Amendments				
Reduce debt service payments	(1,040,016)	0	(1,040,016)	0.00
Total: Governor's Recommended Amendments	(1,040,016)	0	(1,040,016)	0.00
Governor's Recommended Budget	197,778,401	4,460,953	202,239,354	0.00
% Net Change	(0.52%)	0.00%	(0.51%)	NA
Finance				
Chapter 935 Appropriation	532,661,518	32,449,985	565,111,503	1,160.00
Governor's Recommended Amendments	7,887,984	0	7,887,984	0.00
HB 29/SB 29 Total	540,549,502	32,449,985	572,999,487	1,160.00
% Net Change	1.48%	0.00%	1.40%	0.00%
HEALTH AND HUMAN RESOURCES				
Department of Health				
1999-2000 Appropriation - Ch 935	134,421,695	272,527,794	406,949,489	3,766.00
Governor's Recommended Amendments				
Automated Public Health Information System	1,844,976	0	1,844,976	0.00
Medical Examiner Positions and Equipment	531,948	0	531,948	0.00
Local Home Health Care Agency Audit Penalties	450,576	0	450,576	0.00
Relocate Office of Vital Records	350,000	0	350,000	0.00
Positions for Va. Institute of Forensic Science and Medicine	253,467	0	253,467	0.00
Total: Governor's Recommended Amendments	3,430,967	0	3,430,967	0.00
Governor's Recommended Budget	137,852,662	272,527,794	410,380,456	3,766.00
% Net Change	2.55%	0.00%	0.84%	0.00%
Department of Medical Assistance Services				
1999-2000 Appropriation - Ch 935	1,324,757,071	1,440,428,804	2,765,185,875	324.00
Governor's Recommended Amendments				
Updated Medicaid Forecast	27,767,166	26,502,952	54,270,118	0.00
Medicaid Match for Persons in State MHMR Facilities	17,620,272	18,822,897	36,443,169	0.00
Indigent care at MCV Hospitals	2,219,960	2,380,040	4,600,000	0.00
Medicaid Services for Residents of Adult Homes	309,000	0	309,000	0.00
Implement Federal Standards for Claims Processing	150,000	1,350,000	1,500,000	0.00
Update Funding for Children's Health Insurance Program	0	2,084,631	2,084,631	0.00
Total: Governor's Recommended Amendments	48,066,398	51,140,520	99,206,918	0.00
Governor's Recommended Budget	1,372,823,469	1,491,569,324	2,864,392,793	324.00
% Net Change	3.63%	3.55%	3.59%	0.00%
Department of Social Services				
1999-2000 Appropriation - Ch 935	257,183,068	874,229,740	1,131,412,808	1,584.50
Governor's Recommended Amendments				
Federally Required Improvements in Adoptions	240,000	720,000	960,000	0.00
Federal Requirements for Food Stamp Reinvestment	166,667	0	166,667	0.00
Retiree Health Credits for Local Employees	292,059	287,182	579,241	0.00
Replace Reduced Child Support Enforcement Revenue	5,813,449	(5,813,449)	0	0.00
Added Data Processing Costs	202,500	247,500	450,000	0.00
Reduction in Welfare (TANF) Caseload	0	(7,897,482)	(7,897,482)	0.00
Promotion of New Child Health Insurance Program	0	1,397,362	1,397,362	0.00
Federal Share of Legal Services Costs	0	155,829	155,829	0.00
Total: Governor's Recommended Amendments	6,714,675	(10,903,058)	(4,188,383)	0.00
Governor's Recommended Budget	263,897,743	863,326,682	1,127,224,425	1,584.50
% Net Change	2.61%	(1.25%)	(0.37%)	0.00%
Health and Human Resources				
Chapter 935 Appropriation	2,170,789,643	3,099,909,878	5,270,699,521	17,292.00
Governor's Recommended Amendments	58,212,040	40,237,462	98,449,502	0.00
HB 29/SB 29 Total	2,229,001,683	3,140,147,340	5,369,149,023	17,292.00
% Net Change	2.68%	1.30%	1.87%	0.00%

Detail of HB/SB 29

	1999-2000			
	GF	NGF	Total	FTE
PUBLIC SAFETY				
Criminal Justice Services				
1999-2000 Appropriation - Ch 935	220,412,671	43,624,336	264,037,007	332.00
Governor's Recommended Amendments				
Increase in Aid to Local Law Enforcement (HB599)	6,613,471	0	6,613,471	0.00
Total: Governor's Recommended Amendments	6,613,471	0	6,613,471	0.00
Governor's Recommended Budget	227,026,142	43,624,336	270,650,478	332.00
% Net Change	3.00%	0.00%	2.50%	0.00%
Corrections - Central				
1999-2000 Appropriation - Ch 935	620,463,417	92,796,388	713,259,805	13,476.25
Governor's Recommended Amendments				
Inmate Medical Costs	6,001,812	0	6,001,812	0.00
Total: Governor's Recommended Amendments	6,001,812	0	6,001,812	0.00
Governor's Recommended Budget	626,465,229	92,796,388	719,261,617	13,476.25
% Net Change	0.97%	0.00%	0.84%	0.00%
Juvenile Justice				
1999-2000 Appropriation - Ch 935	185,022,421	5,165,203	190,187,624	2,717.00
Governor's Recommended Amendments				
Special Private Placement Beds	275,000	0	275,000	0.00
Total: Governor's Recommended Amendments	275,000	0	275,000	0.00
Governor's Recommended Budget	185,297,421	5,165,203	190,462,624	2,717.00
% Net Change	0.15%	0.00%	0.14%	0.00%
Public Safety				
Chapter 935 Appropriation	1,225,535,605	458,393,570	1,683,929,175	21,115.30
Governor's Recommended Amendments	12,890,283	0	12,890,283	0.00
HB 29/SB 29 Total	1,238,425,888	458,393,570	1,696,819,458	21,115.30
% Net Change	1.05%	0.00%	0.77%	0.00%
TECHNOLOGY				
Department of Information Technology				
1999-2000 Appropriation - Ch 935	0	0	0	307.00
Governor's Recommended Amendments				
Enhance procurement activities in DIT	287,906	0	287,906	6.00
Total: Governor's Recommended Amendments	287,906	0	287,906	6.00
Governor's Recommended Budget	287,906	0	287,906	313.00
% Net Change	NA	NA	NA	1.95%
Technology				
Chapter 935 Appropriation	16,941,723	2,331,149	19,272,872	340.00
Governor's Recommended Amendments	287,906	0	287,906	6.00
HB 29/SB 29 Total	17,229,629	2,331,149	19,560,778	346.00
% Net Change	1.70%	0.00%	1.49%	1.76%
TRANSPORTATION				
Rail & Public Transportation				
1999-2000 Appropriation - Ch 935	0	122,476,485	122,476,485	29.00
Governor's Recommended Amendments				
Payment on Eastern Short Railroad Bonds	173,319	0	173,319	0.00
Total: Governor's Recommended Amendments	173,319	0	173,319	0.00
Governor's Recommended Budget	173,319	122,476,485	122,649,804	29.00
% Net Change	NA	0.00%	0.14%	0.00%
Transportation				
Chapter 935 Appropriation	47,372,099	2,708,289,817	2,755,661,916	12,309.00
Governor's Recommended Amendments	173,319	0	173,319	0.00
HB 29/SB 29 Total	47,545,418	2,708,289,817	2,755,835,235	12,309.00
% Net Change	0.37%	0.00%	0.01%	0.00%
CENTRAL APPROPRIATIONS				
Compensation Supplements				
1999-2000 Appropriation - Ch 935	172,849,812	432,827	173,282,639	0.00
Governor's Recommended Amendments				
Classified Compensation Reform Commission	(175,000)	0	(175,000)	0.00
Classified Compensation Reform - DPT	975,070	0	975,070	0.00
Adult Correctionious Officers' Career Ladder	(958,672)	0	(958,672)	0.00
Juvenile Correctionious Officers' Career Ladder	(139,580)	0	(139,580)	0.00
Total: Governor's Recommended Amendments	(298,182)	0	(298,182)	0.00
Governor's Recommended Budget	172,551,630	432,827	172,984,457	0.00
% Net Change	(0.17%)	0.00%	(0.17%)	NA

Detail of HB/SB 29

	1999-2000		Total	FTE
	GF	NGF		
Economic Contingency Fund				
1999-2000 Appropriation - Ch 935	16,665,900	0	16,665,900	0.00
Governor's Recommended Amendments				
Solar Photovoltaic Manufacturing Incentive Grants	(128,052)	0	(128,052)	0.00
Total: Governor's Recommended Amendments	<u>(128,052)</u>	<u>0</u>	<u>(128,052)</u>	<u>0.00</u>
Governor's Recommended Budget	16,537,848	0	16,537,848	0.00
% Net Change	(0.77%)	NA	(0.77%)	NA
Personel Property Relief/School Construction				
1999-2000 Appropriation - Ch 935	329,838,357	0	329,838,357	0.00
Governor's Recommended Amendments				
Personal Property Tax Relief	68,455,000	0	68,455,000	0.00
Total: Governor's Recommended Amendments	<u>68,455,000</u>	<u>0</u>	<u>68,455,000</u>	<u>0.00</u>
Governor's Recommended Budget	398,293,357	0	398,293,357	0.00
% Net Change	20.75%	NA	20.75%	NA
Central Appropriations				
Chapter 935 Appropriation	514,671,686	66,711,575	581,383,261	5.00
Governor's Recommended Amendments	<u>68,028,766</u>	<u>0</u>	<u>68,028,766</u>	<u>0.00</u>
HB 29/SB 29 Total	<u>582,700,452</u>	<u>66,711,575</u>	<u>649,412,027</u>	<u>5.00</u>
% Net Change	13.22%	0.00%	11.70%	0.00%
Grand Total: HB 29/ SB 29				
Chapter 935 Appropriation	10,918,086,578	10,215,088,764	21,133,175,342	111,206.63
Governor's Recommended Amendments	<u>172,654,480</u>	<u>68,115,771</u>	<u>240,770,251</u>	<u>6.0000</u>
HB 29/SB 29 Total	<u>11,090,741,058</u>	<u>10,283,204,535</u>	<u>21,373,945,593</u>	<u>111,212.63</u>
% Net Change	1.58%	0.67%	1.14%	0.01%

AID FOR PUBLIC EDUCATION -- 1999-2000

DIVISION	Unadjusted Composite		Chapter 935*	Governor's Amendments		Subtotal	Chapter 935		TOTAL
	ADM	Index		Technical Changes**	Lottery Changes***		Retiree Health Care Credit ****	Technology Grants (\$26,000 per school)	
ACCOMACK	5,159	0.3185	21,981,570	(503,048)	20,041	21,498,562	68,931	364,000	21,931,493
ALBEMARLE	12,045	0.6233	28,620,731	(2,004)	4,537	28,623,264	180,225	624,000	29,427,489
ALLEGHANY	2,021	0.3157	8,879,771	(764,045)	7,883	8,123,609	40972	182,000	8,346,581
AMELIA	1,790	0.3334	7,081,068	(11,731)	6,801	7,076,138	19,658	78,000	7,173,796
AMHERST	4,598	0.3168	17,463,703	7,939	17,905	17,489,548	46,237	260,000	17,795,785
APPOMATTOX	2,373	0.2908	9,639,864	(24,505)	9,593	9,624,952	28,246	104,000	9,757,198
ARLINGTON	18,033	0.8000	30,873,999	547,699	3,607	31,425,305	402,510	806,000	32,633,815
AUGUSTA	10,806	0.3586	36,886,152	(184,341)	39,507	36,741,318	152,664	598,000	37,491,982
BATH	843	0.8000	1,614,886	(26,354)	169	1,588,701	18,011	78,000	1,684,712
BEDFORD	9,463	0.3943	29,059,357	381,170	32,671	29,473,198	109,386	520,000	30,102,584
BLAND	916	0.2652	4,601,980	(88,290)	3,836	4,517,526	12,032	104,000	4,633,558
BOTETOURT	4,538	0.3963	15,848,906	(266,839)	14,218	15,596,286	61,823	286,000	15,944,109
BRUNSWICK	2,500	0.2685	11,596,655	(189,768)	10,424	11,417,311	27,838	156,000	11,601,149
BUCHANAN	4,283	0.2668	18,546,389	114,693	17,899	18,678,981	51,107	416,000	19,146,087
BUCKINGHAM	2,195	0.2758	10,144,843	(137,579)	9,061	10,016,325	28,594	156,000	10,200,919
CAMPBELL	8,569	0.3010	30,190,331	305,596	34,142	30,530,069	103,844	390,000	31,023,914
CAROLINE	3,733	0.3316	14,555,470	(344,717)	14,222	14,224,975	45,445	156,000	14,426,420
CARROLL	3,988	0.2963	16,016,141	(114,320)	15,996	15,917,817	47,880	260,000	16,225,697
CHARLES CITY	954	0.3756	4,310,409	(156,496)	3,396	4,157,309	13,629	78,000	4,248,938
CHARLOTTE	2,245	0.2511	9,910,159	(51,132)	9,583	9,868,609	25,760	182,000	10,076,370
CHESTERFIELD	50,669	0.4062	154,698,206	(220,339)	30,087	154,507,954	667,284	1,534,000	156,709,238
CLARKE	1,953	0.5241	5,504,474	229,639	929	5,735,043	23,472	130,000	5,888,515
CRAIG	702	0.3215	3,061,767	(51,769)	2,715	3,012,713	9,394	52,000	3,074,108
CULPEPER	5,560	0.4078	19,230,184	(461,687)	3,293	18,771,789	70,607	208,000	19,050,396
CUMBERLAND	1,302	0.3342	5,415,613	175,062	4,941	5,595,616	17,866	78,000	5,691,482
DICKENSON	2,768	0.2443	12,505,443	(125,979)	11,923	12,391,387	31,433	234,000	12,656,820
DINWIDDIE	4,234	0.2962	16,442,078	(20,801)	16,985	16,438,263	53,409	182,000	16,673,672
ESSEX	1,635	0.4544	6,010,452	(351,414)	892	5,659,931	22,487	78,000	5,760,418
FAIRFAX	149,318	0.7199	283,052,446	5,331,511	41,416	288,425,373	2,351,648	5,096,000	295,873,021
FAUQUIER	9,400	0.6000	23,040,635	(12,605)	3,760	23,031,789	120,970	416,000	23,568,759
FLOYD	1,910	0.3391	7,498,908	(17,950)	7,195	7,488,153	21,340	130,000	7,639,494
FLUVANNA	2,911	0.3968	10,167,362	(171,145)	8,731	10,004,947	39,916	182,000	10,226,864
FRANKLIN	7,031	0.3899	23,574,694	125,780	24,451	23,724,925	85,434	390,000	24,200,359
FREDERICK	10,485	0.3997	31,505,558	211,271	9,407	31,726,236	128,216	390,000	32,244,452
GILES	2,548	0.3197	9,838,298	23,826	9,880	9,872,004	36,480	156,000	10,064,484
GLOUCESTER	6,524	0.3245	23,974,672	(199,512)	25,120	23,800,279	80,036	286,000	24,166,316
GOOCHLAND	1,943	0.7975	3,635,580	(3,407)	393	3,632,567	30,885	130,000	3,793,451
GRAYSON	2,271	0.2534	10,777,364	(210,234)	9,665	10,576,795	33,415	338,000	10,948,211
GREENE	2,514	0.3177	10,393,838	(248,276)	9,777	10,155,339	33,978	156,000	10,345,317

AID FOR PUBLIC EDUCATION -- 1999-2000

DIVISION	Unadjusted Composite		Chapter 935*	Governor's Amendments		Subtotal	Chapter 935		TOTAL
	ADM	Index		Technical Changes**	Lottery Changes***		Retiree Health Care Credit ****	Technology Grants (\$26,000 per school)	
GREENSVILLE	1,597	0.2436	7,827,058	(201,094)	6,885	7,632,849	31,676	130,000	7,794,525
HALIFAX	6,127	0.2380	27,472,129	(68,975)	26,612	27,429,766	77,364	442,000	27,949,130
HANOVER	16,321	0.4774	43,920,488	366,338	8,529	44,295,354	196,894	468,000	44,960,249
HENRICO	40,630	0.5225	110,790,038	(41,301)	19,401	110,768,138	570,399	1,638,000	112,976,536
HENRY	8,923	0.3016	35,384,133	(771,029)	35,522	34,648,626	115,863	572,000	35,336,489
HIGHLAND	350	0.5553	1,454,739	(3,269)	156	1,451,626	5,133	52,000	1,508,759
ISLE OF WIGHT	4,876	0.3915	17,254,994	(396,775)	16,912	16,875,131	64,864	208,000	17,147,995
JAMES CITY	7,221	0.6088	17,144,608	126,394	2,825	17,273,828	0	-	17,273,828
KING GEORGE	2,980	0.3682	10,907,449	(356,166)	10,732	10,562,014	35,490	104,000	10,701,505
KING QUEEN	906	0.4085	4,087,905	(88,353)	536	4,000,088	15,288	78,000	4,093,377
KING WILLIAM	1,769	0.3811	6,539,232	53,836	6,241	6,599,308	21,841	78,000	6,699,149
LANCASTER	1,526	0.6384	3,742,273	58,311	552	3,801,136	20,842	78,000	3,899,978
LEE	3,873	0.1861	19,624,257	227,843	17,968	19,870,067	55,007	364,000	20,289,074
LOUDOUN	28,575	0.6777	56,065,663	1,310,791	9,094	57,385,549	418,367	1,144,000	58,947,916
LOUISA	4,219	0.6626	9,405,575	328,943	1,423	9,735,941	53,715	130,000	9,919,656
LUNENBURG	1,831	0.2346	8,625,420	115,647	7,988	8,749,055	20,659	104,000	8,873,714
MADISON	1,822	0.3920	6,662,700	(34,716)	6,315	6,634,299	22,381	156,000	6,812,680
MATHEWS	1,276	0.4829	4,233,761	6,833	660	4,241,253	17,437	78,000	4,336,690
MECKLENBURG	4,932	0.3329	19,524,305	47,657	18,754	19,590,715	59,622	286,000	19,936,338
MIDDLESEX	1,359	0.5756	4,019,836	37,167	577	4,057,580	20,430	104,000	4,182,010
MONTGOMERY	9,098	0.3744	32,187,433	(65,760)	32,443	32,154,117	121,750	494,000	32,769,866
NELSON	2,050	0.5038	6,778,422	(130,067)	1,017	6,649,373	26,335	104,000	6,779,708
NEW KENT	2,357	0.4445	7,731,812	(12,894)	1,309	7,720,227	31,769	104,000	7,855,997
NORTHAMPTON	2,250	0.3129	9,853,123	(173,375)	8,812	9,688,561	31,512	104,000	9,824,073
NORTHUMBERLAND	1,476	0.6365	3,814,214	(73,454)	537	3,741,297	17,162	78,000	3,836,460
NOTTOWAY	2,455	0.2563	11,215,977	(23,542)	10,407	11,202,843	33,030	182,000	11,417,873
ORANGE	3,837	0.4245	12,896,310	73,157	2,208	12,971,675	53,369	182,000	13,207,044
PAGE	3,618	0.3252	13,709,401	161,143	13,916	13,884,460	39,679	208,000	14,132,139
PATRICK	2,700	0.3013	10,858,599	(242,974)	10,753	10,626,377	29,520	182,000	10,837,897
PITTSYLVANIA	9,205	0.2868	36,298,756	(86,500)	37,421	36,249,677	110,645	494,000	36,854,322
POWHATAN	3,508	0.4131	11,344,948	(6,306)	2,059	11,340,701	46,907	130,000	11,517,608
PRINCE EDWARD	2,619	0.3146	10,599,711	(159,101)	10,232	10,450,842	29,267	78,000	10,558,109
PRINCE GEORGE	5,775	0.2736	21,573,588	328,555	23,911	21,926,055	59,656	286,000	22,271,711
PRINCE WILLIAM	51,742	0.4158	165,445,318	1,083,150	29,911	166,558,379	667,284	1,664,000	168,889,663
PULASKI	5,070	0.3184	18,827,337	126,220	19,698	18,973,256	65,111	312,000	19,350,366
RAPPAHANNOCK	1,038	0.7089	2,507,300	16,924	302	2,524,526	13,121	52,000	2,589,647
RICHMOND	1,243	0.3467	4,743,268	(20,365)	4,629	4,727,532	17,593	104,000	4,849,125
ROANOKE	13,827	0.4280	42,798,489	93,180	7,909	42,899,578	226,112	754,000	43,879,689
ROCKBRIDGE	2,906	0.4067	10,444,414	(207,170)	1,724	10,238,968	42,343	208,000	10,489,311

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DIVISION	Unadjusted Composite		Chapter 935*	Governor's Amendments		Subtotal	Chapter 935		TOTAL
	ADM	Index		Technical Changes**	Lottery Changes***		Retiree Health Care Credit ****	Technology Grants (\$26,000 per school)	
ROCKINGHAM	10,591	0.3644	35,828,009	18,143	38,371	35,884,522	138,862	520,000	36,543,385
RUSSELL	4,336	0.2520	17,915,691	134,739	18,487	18,068,916	55,560	338,000	18,462,477
SCOTT	3,663	0.2178	16,786,737	(64,983)	16,331	16,738,086	44,390	364,000	17,146,476
SHENANDOAH	5,321	0.3966	18,152,143	(109,391)	16,135	18,058,887	71,101	260,000	18,389,988
SMYTH	5,168	0.2678	20,896,144	47,311	21,569	20,965,023	73,394	364,000	21,402,417
SOUTHAMPTON	2,772	0.3063	11,405,492	(178,800)	10,961	11,237,652	38,721	182,000	11,458,373
SPOTSYLVANIA	18,036	0.3913	56,769,458	593,353	62,578	57,425,389	230,622	702,000	58,358,012
STAFFORD	19,939	0.3530	64,569,626	548,093	73,534	65,191,252	276,964	546,000	66,014,217
SURRY	1,194	0.8000	2,331,517	(36,943)	239	2,294,814	23,228	78,000	2,396,042
SUSSEX	1,472	0.3369	6,462,075	76,048	5,564	6,543,687	24,980	130,000	6,698,666
TAZEWELL	7,354	0.2691	29,748,462	(393,272)	30,638	29,385,827	97,023	442,000	29,924,850
WARREN	4,865	0.4073	15,402,021	212,801	2,883	15,617,706	51,795	208,000	15,877,501
WASHINGTON	7,373	0.3287	26,182,376	45,487	28,212	26,256,075	90,435	442,000	26,788,510
WESTMORELAND	2,031	0.3975	7,548,308	(170,465)	5,680	7,383,523	21,199	104,000	7,508,722
WISE	7,040	0.2245	29,565,711	(321,225)	31,120	29,275,606	93,709	442,000	29,811,316
WYTHE	4,363	0.3163	16,604,837	45,439	17,003	16,667,279	56,704	286,000	17,009,983
YORK	11,657	0.3894	35,187,909	80,468	40,167	35,308,544	150,244	494,000	35,952,789
ALEXANDRIA	11,009	0.8000	19,814,096	(235,685)	2,202	19,580,613	242,781	442,000	20,265,395
BRISTOL	2,354	0.3613	8,794,590	98,474	8,569	8,901,633	38,413	156,000	9,096,046
BUENA VISTA	1,131	0.2501	5,085,306	95,120	4,834	5,185,260	13,825	104,000	5,303,085
CHARLOTTESVILLE	4,313	0.5310	13,724,801	(11,400)	2,023	13,715,425	88,198	260,000	14,063,623
CLIFTON FORGE	868	0.2519	2,912,328	843,993	3,701	3,760,023	0	52,000	3,812,023
COLONIAL HEIGHTS	2,779	0.4871	7,695,763	102,738	1,425	7,799,926	39,586	130,000	7,969,512
COVINGTON	901	0.3475	3,586,866	(80,930)	3,307	3,509,243	13,823	78,000	3,601,066
DANVILLE	7,569	0.3000	29,031,026	8,495	30,200	29,069,721	109,132	390,000	29,568,853
FALLS CHURCH	1,696	0.8000	2,700,633	133,211	339	2,834,184	30,305	104,000	2,968,489
FREDERICKSBURG	2,069	0.6328	5,795,485	(138,751)	760	5,657,494	39,724	78,000	5,775,219
GALAX	1,309	0.3608	4,440,318	65,262	4,770	4,510,349	17,035	78,000	4,605,384
HAMPTON	23,405	0.2885	84,407,841	758,098	93,868	85,259,808	328,011	936,000	86,523,819
HARRISONBURG	3,551	0.5477	9,868,495	3,590	1,606	9,873,691	56,212	182,000	10,111,903
HOPEWELL	3,918	0.2712	16,036,198	(71,612)	16,276	15,980,861	55,119	130,000	16,165,980
LYNCHBURG	9,166	0.3915	33,199,335	(313,621)	31,792	32,917,507	121,230	494,000	33,532,737
MARTINSVILLE	2,640	0.3294	10,153,135	(154,791)	10,091	10,008,434	37,138	156,000	10,201,572
NEWPORT NEWS	31,988	0.2901	119,897,497	83,475	129,437	120,110,408	450,184	1,040,000	121,600,593
NORFOLK	35,306	0.2905	145,799,057	(1,966,611)	142,783	143,975,229	583,566	1,508,000	146,066,795
NORTON	733	0.3484	2,832,935	(88,025)	2,723	2,747,633	10,887	52,000	2,810,519
PETERSBURG	5,970	0.2319	27,695,135	(478,525)	26,138	27,242,748	86,701	286,000	27,615,449
PORTSMOUTH	16,901	0.2309	78,217,670	(1,089,976)	74,092	77,201,786	243,381	702,000	78,147,167
RADFORD	1,598	0.3412	5,617,794	50,484	5,928	5,674,206	23,958	104,000	5,802,164

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DIVISION	Unadjusted Composite		Chapter 935*	Governor's Amendments		Subtotal	Chapter 935		TOTAL
	ADM	Index		Technical Changes**	Lottery Changes***		Retiree Health Care Credit ****	Technology Grants (\$26,000 per school)	
RICHMOND CITY	26,330	0.4320	96,030,202	(1,565,055)	14,955	94,480,102	502,016	1,560,000	96,542,118
ROANOKE CITY	13,208	0.4157	46,288,064	208,422	7,717	46,504,203	215,413	806,000	47,525,616
STAUNTON	2,814	0.4075	10,266,579	(184,202)	1,667	10,084,043	45,929	156,000	10,285,972
SUFFOLK	11,368	0.3276	43,890,496	73,170	43,570	44,007,236	146,658	494,000	44,647,894
VIRGINIA BEACH	76,758	0.3466	254,889,454	84,118	283,231	255,256,804	1,082,796	2,158,000	258,497,600
WAYNESBORO	2,920	0.3808	9,799,078	(87,702)	10,306	9,721,682	36,066	156,000	9,913,748
WILLIAMSBURG	690	0.8000	1,664,370	(285,234)	138	1,379,274	121,949	286,000	1,787,223
WINCHESTER	3,360	0.5439	9,026,069	188,278	1,532	9,215,879	59,496	208,000	9,483,376
FAIRFAX CITY	2,600	0.8000	4,213,320	100,633	514	4,314,467	0	-	4,314,467
FRANKLIN CITY	1,469	0.2883	6,691,130	(214,150)	5,959	6,482,938	22,336	78,000	6,583,274
CHESAPEAKE CITY	37,232	0.3560	122,325,974	1,131,379	135,339	123,592,693	517,841	1,092,000	125,202,534
LEXINGTON	633	0.4163	2,501,918	(155,978)	369	2,346,309	6,037	52,000	2,404,346
EMPORIA	1,065	0.3154	3,954,280	196,817	4,156	4,155,252	0	-	4,155,252
SALEM	3,993	0.4413	11,378,106	241,300	2,231	11,621,637	65,871	156,000	11,843,508
BEDFORD CITY	969	0.3319	3,677,371	(194,126)	3,690	3,486,934	0	-	3,486,934
POQUOSON	2,490	0.3384	7,894,123	145,693	9,317	8,049,133	27,288	104,000	8,180,421
MANASSAS CITY	6,215	0.4557	19,940,502	(245,355)	3,341	19,698,488	82,444	182,000	19,962,932
MANASSAS PARK	1,810	0.3388	7,486,564	(52,557)	6,822	7,440,829	23,817	130,000	7,594,646
COLONIAL BEACH	606	0.3029	2,677,870	(43,670)	2,407	2,636,607	7,894	26,000	2,670,501
WEST POINT	821	0.3327	3,268,392	(89,001)	3,123	3,182,514	10,629	78,000	3,271,143
	1,120,317		3,552,991,617	1,285,403	2,470,647	3,556,747,667	15,971,129	48,984,000	3,621,702,796

Note: The funding for some cities/counties has been combined with the appropriate counties/cities.

* Includes the following accounts: Basic Aid, Textbooks, Sales Tax, Vocational Ed-SOQ, Gifted Ed-SOQ, Special Ed-SOQ, Remedial Ed-SOQ, Retirement, Social Security, Group Life, Enrollment Loss, Remedial Summer School, Maintenance, Lottery, Lottery Hold Harmless, At Risk, K-3 Primary Class Size, At-Risk Four-Year-Olds, Early Reading Intervention, SOL Materials, SOL Remediation, Additional Teachers, SOL Teacher Training, Dropout Prevention, Truancy, Health Incentive Fund, School Construction, GED Funding, and Math Remediation.

** Technical changes include a reduction in projected ADM, changes in actual participation rates, and higher sales tax revenue projections.

*** Lottery changes include an increase of \$4.50 per pupil to account for actual lottery profits higher than estimated, an increase of \$1.00 per pupil to reflect lower ADM projections, and an offset in the lottery hold harmless amounts to reflect the \$4.50 per pupil increase.

**** Paid directly to the Virginia Retirement System by the Virginia Department of Education, on behalf of local school divisions.