



Summary of

**The Governor's Proposed
Amendments to the
2000-2002 Budget**

Introduced as House Bill 1600 / Senate Bill 800

December 28, 2000

Prepared jointly by the staffs of the:

**House Appropriations Committee
And
Senate Finance Committee**

Introduction

This document was prepared by the staff of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's Proposed Amendments to the budget for the 2000-2002 biennium. Additional information will be made available during the 2001 General Assembly Session.

House Appropriations Committee Staff

Robert P. Vaughn, Staff Director
Teresa A. Atkinson
Peter A. Blake
Craig M. Burns
Clyde E. Cristman
Carla L. Karnes
Anthony A. Maggio
Susan E. Massart

Senate Finance Committee Staff

John M. Bennett, Staff Director
Rebecca L. Covey
Pamela A. Currey
Elizabeth B. Daley
William E. Echelberger, Jr.
Stephen W. Harms
Richard E. Hickman, Jr.
Joann K. Laing
Neal H. Menkes
Barbara W. Reese

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Overview of Proposed Amendments to the Budget for 2000-02

The introduced budget projects about \$449.3 million less in general fund tax revenue than was forecast last year, as well as about \$270.2 million in required funding increases above what was appropriated last year. To bring the budget into balance, and also accommodate about \$173.4 million in discretionary spending increases, three kinds of actions are proposed:

- 1) **More Extensive Use of Bond Issues and Debt Instruments.** The introduced budget proposes substituting bond proceeds for about \$449.6 million in cash appropriations for capital projects and spending. Of this total, \$72.1 million comes from capturing capital appropriations from 1998-00, or non-general fund capital appropriations in this biennium. The \$72.1 million actually appears in the budget as balances, which is part of the revenue totals.

Specifically, the introduced budget substitutes:	<u>\$</u> <u>in</u> <u>mil.</u>
- VPBA/VCBA Bonds for Capital Outlay Cash from:	
Current GF Appropriations	\$ 167.1
Current NGF Appropriations (Revenues)	14.1
Prior Biennia GF Appropriations (Revenues)	58.0
- VPBA Bonds for Cash for the State Share of the Capital Cost of Local Juvenile Detention Homes	13.8
- Leases for Cash Purchases of Some Equipment	7.2
- Additional Federal Revenue Anticipation Notes (FRANs) for GF Cash for Highway Construction	70.0
- VPSA Bonds for Literary Fund Revenue which is used for School Construction and Maintenance Payments	<u>119.4</u>
Total	\$ 449.6

In addition, the budget also proposes bond issues for: \$327.2 million in new capital projects and additional Maintenance Reserve funding, and \$7.9 million as the state share of the capital cost of new juvenile detention facilities.

- 2) **Agency Budget Reductions.** Budget reductions are proposed to save about \$288.6 million. Of this total, \$96.0 million is proposed as technical reductions based on lower VRS contribution rates, projected lower enrollment, caseload changes, or other factors. About \$67.6 million is included as unspecified across-the-board reductions, and \$125.0 million is proposed as specific targeted reductions. These totals do not include Productivity Savings adopted last year in a single Central Appropriation item as a lump sum.
- 3) **Some Additional Revenues.** In addition to the \$72.1 million mentioned above that was captured through capital balances, another \$159.0 million in general fund revenue is projected through Medicaid recoveries of overpayments to health care providers, increased federal Medicaid revenues for family planning services, a re-estimate of the cost of some tax policy changes already enacted, an increase in projected revenues from out-of-state prisoners, and other actions.

Finally, the introduced budget proposes securitization of the Commonwealth's allocation of Tobacco Master Settlement Agreement payments -- 40 percent of which flows to the general fund. This action is estimated in the introduced budget to produce \$460.0 million. Including the \$460.0 million in the December GF revenue forecast brings FY 2001 GF revenues above the statutorily required 5 percent minimum needed to take the car tax reduction to 70 percent in calendar year 2001. Proceeds from the proposed securitization would be used to create a Higher Education and Economic Development Trust Fund, which would pay debt service on some of the proposed debt issues.

A total of \$443.6 million in additional required and discretionary spending is proposed in the introduced budget, not including the Trust Fund securitization. Additional funding for Medicaid cost increases, the Comprehensive Services Act, and a number of other health and human resources programs, as well as salary increases for state employees and faculty, increases in employee health insurance costs, and several other programs comprise the largest portion of the proposed spending increases. The introduced budget also proposes a limited number of new initiatives.

The \$443.6 million does not include additional funding which had been projected for the car tax reduction program. Instead, the budget proposes changing the car tax appropriation from a fixed appropriation to a "sum sufficient," with language allowing transfer of second year appropriations to the first year.

Revenues

The introduced budget projects a \$241.8 million increase in GF revenues available for appropriation, including the proposed securitization of Tobacco Master Settlement Payments, bringing total biennial GF revenues to \$25.2 billion.

General Fund Revenues Available for Appropriation in 2000-02 (\$ in millions)		
	<u>As Introduced</u>	<u>Change from</u> <u>Ch. 1073</u>
Official Revenue Estimate	\$23,600.2	\$94.1
GF Tax Revenue		(449.3)
Revised Fiscal Impact of Tax Policies		34.8
Other Revenue Adjustments		48.6
Proposed Securitization of Tobacco Settlement Revenues (40% GF share)		460.0
Available Balances	903.7	144.3
Transfers	<u>718.0</u>	<u>3.4</u>
General Funds Available for Appropriation	\$25,221.9	\$241.8

Slowing growth in Virginia's economy and weak revenue collections over the first five months of the fiscal year have led to a downward revision of \$449.3 million in the forecast of GF tax revenue. The revised forecast projects GF growth rates of 3.4 percent in FY 2001 and 6.9 percent in FY 2002.

These lower tax revenues are offset by (1) revised estimates of the fiscal impact of certain tax policies that have already been enacted (\$34.8 million); (2) several miscellaneous revenue adjustments (\$48.6 million); and, (3) the proposed securitization of future Tobacco Master Settlement Agreement payments, generating a projected one-time GF revenue gain of \$460.0 million.

Adjustments to available balances contribute \$144.3 million to the increase in revenues available for appropriation. Included in this total is \$81.4 million

from the reversion of GF and NGF capital outlay appropriations from this biennium and the 1998-00 biennium. As mentioned earlier, most of these cash appropriations for capital projects would be replaced by proposed bond issues.

Additional transfers account for the remaining \$3.4 million of increased GF revenue. Revenue from out-of-state inmates is projected to increase by \$13.9 million, resulting from additional prisoners, productivity savings, and the use of a \$6.0 million treasury loan to cover accrued FY 2002 revenue for out-of-state prisoners that will be received in FY 2003. A re-estimate of Lottery profits produces \$7.4 million. These transfer gains are partially offset by a redirection of unclaimed Lottery prizes to the Literary Fund.

Spending Reductions

The introduced budget proposes budget reductions totaling about \$666.1 million. Of this amount, \$377.5 million results from more extensive use of bond issues and debt instruments (not including \$72.1 million in capital balances which is included as revenue and converted to debt), and \$288.6 million results from across-the-board and targeted agency reductions.

About \$96.0 million of the agency budget reductions comes from technical changes such as lower VRS contribution rates, lower forecast enrollments in programs such as Children's Medical Security Insurance program and the Deferred Compensation Match for state employees, and other programs. In some instances, alternate sources of revenue are proposed to replace existing general fund appropriations.

Across-the-Board Reductions. Included as part of the spending reduction total is \$67.6 million in across-the-board GF reductions for state agencies -- 3 percent the first year and 6 percent the second year. Agencies with fewer than 35 employees were exempt from these reductions. Aid to localities, aid to individuals, debt service payments, direct care in state mental health and mental retardation facilities, and direct security and law enforcement operations also were exempt from the calculations of across-the-board reductions. As a result, the percentage reduction actually proposed for each agency varies.

The table beginning on the next page sets out the proposed reductions included in the introduced budget.

**Major Spending Reductions in the Budget, As Introduced
(GF \$ in millions)**

Across-the-Board Agency Budget Reductions (FY 2001-3%; FY 2002-6%) **(\$ 67.6)**

Capital Outlay/Debt Issuance

Replace Cash For Some Capital Projects and Maintenance Reserve with Debt	(167.1)
Direct Aid for Public Education-Use Literary Fund for School Construction and Maint. Payments; Issue VPSA Bonds to replace Literary Fund Revenue	(119.4)
VDOT-Use FRANs in place of GF for Highway Construction in FY 2002	(70.0)
DJJ-Substitute GF with Bond Proceeds for Juvenile Detention Homes Capital Costs	(13.8)
Several Agencies-Supplant GF for Equipment with Master Equipment Leases	<u>(7.2)</u>
Subtotal: Capital Outlay/Debt Issuance	(377.5)

Targeted Reductions

Transportation

VDOT-Eliminate Private Airport Grant Funding (5.0)

Employee Benefits

Direct Aid for Public Education-Require a Local Match for Retired Teacher Health Care Credit (19.4)

CA-Eliminate Funding for Long-Term Care Premiums (2.7)

Health and Human Resources

DMAS-Eliminate Medicaid Expansion for Low-Income Elderly and Disabled (5.2)

DMAS- Eliminate Medicaid Expansion for Substance Abuse Treatment (5.1)

DMHMRSAS-Remove Increase for Atypical Medications (1.0)

DSS-Substitute Federal TANF for GF in Several Local Programs (10.0)

DSS-Freeze Adult Care Residence Rates at Nov. 1, 2000, Level (3.7)

Public Safety	
DJJ-Eliminate the Boot Camp Program	(4.6)
DJJ: Eliminate Private Juvenile Justice (KYDS) Program	(1.6)
DJJ-Remove FY 2001 Operating Funds for the James River Regional Detention	(1.6)
DOC-Close Men's Boot Camp and Merge Program into Existing Detention Center	(2.0)
DOC-Close Two Regional Offices	(1.5)
DOC-Reduce Funding for Substance Abuse Treatment	(1.5)
DCJS-Reduce GF Aid to Localities with Police Departments (HB 599)	(2.7)
DCJS-Reduce the Amount Budgeted for Matching Federal Funds	(2.5)
DCJS-Substitute NGF for GF to Localities for E-911 Emergency Wireless Services	(1.4)
Commerce and Trade	
DHCD-Reduce Funding for Industrial Site Development	(5.0)
CIT-Reduce Funding for Technology Centers	(1.0)
CA-Elim. Funding For Economic Dev. Grant Fund	(1.0)
Natural Resources	
DCR-Take out FY 2002 Funding for Land and Conservation Easement Acquisition	(6.2)
DCR-Reduce Aid for Soil & Water Cons. Districts	(1.8)
Higher Education	
All Colleges-Administrative Reductions	(7.2)
All Colleges-Implement E-Procurement Savings	(4.9)
All Colleges-Reduce Funding for the Optional Retirement Plan Percentage Required in the <u>Code</u>	(3.2)
General Government/Other Reductions	
CA-Use Tobacco Funds for Comm. Health Research Fund (Part of 10% MSA Payments)	(5.0)
Comp. Bd.-Fund Commissioners of Revenue At 50 Percent Level	(3.0)
Other Reductions	<u>(15.3)</u>
Subtotal: Targeted Reductions	(125.0)

Technical Reductions

Direct Aid to Public Education-Capture Teacher Retirement Savings from VRS Rate Reduction	(56.5)
CA- Capture State Employee Savings from VRS Rate Reduction	(14.1)
Comp. Bd.-Capture VRS Rate Reductions for Constitutional Officers	(2.3)
DMAS-Reduce Funding for Child Health Insurance	(16.1)
CA-Reduce Funding for Deferred Compensation Match	(5.0)
All Agencies-Implement Telecommunications Contract Savings	(1.0)
CA-Adjust Funding For Solar Photovoltaic Manufacturing Incentive Grants	<u>(1.0)</u>
Subtotal: Technical Reductions	(96.0)

Total-Budget Reductions **(\$ 666.1)**

Spending Increases

The introduced budget proposes \$443.6 million in required and discretionary spending increases. This total does not include the \$460.6 million which represents the estimated net proceeds of the securitization of 40 percent of the Commonwealth's payments from the Tobacco Master Settlement Agreement. The introduced budget proposes that the \$460.6 million be deposited into the Higher Education and Economic Development Trust Fund.

The largest portion of proposed increased spending -- \$270.2 million -- is required to support cost increases in mandated services such as Medicaid, the Comprehensive Services Act, foster care and adoption services, and other human resources programs. Also included in this required spending category is a second year supplement to the Revenue Stabilization Fund deposit, the first phase of the operating subsidy for the Advanced Carrier Integration Center, increases in state funding for state and local inmates held in local jails, and phase-in of higher contribution rates for the Virginia Law Enforcement Officers Retirement System (VaLORS).

Major spending increases in the discretionary category total \$138.6 million. The largest amounts represent funded salary increases for state employees and faculty, as well as increased state contributions toward state employee health insurance. Second year increases to support indigent care at the VCU Health System (with GF to be repaid at the end of FY 2002), increased state

funding for enrollment growth and student financial assistance in higher education, and several small initiatives in public education also are included.

About \$18.9 million in increased spending is recommended for administrative costs for selected state agencies. Completion of new computer systems at DMAS and the Health Department are the largest single amounts within this category.

Finally, \$19.0 million is included as a technical adjustment to the Productivity Savings item approved last session.

The table below details the proposed required and discretionary spending increase recommended in the budget, as introduced.

**Proposed Spending Increases in the Budget, As Introduced
(GF \$ in millions)**

Required Funding Increases for Programs and Services	
DMAS-Medicaid Increase for Utilization & Inflation	96.6
DMAS-Mental Health and Mental Retardation Facilities Second Year Medicaid Shortfall	12.7
DMAS-Loss of Federal Certification of Intensive Assisted Living Services; Convert to a State-only Program	1.7
DSS-Mandated Foster Care Maintenance and Adoption Subsidy Payments	11.7
DSS-Comply with Federally-Mandated Food Stamp Reinvestment Requirements	3.6
DSS-Implement Mandated Electronic Benefits Transfer System	2.1
DSS-Child Support Enforcement Revenue Shortfall	1.9
DMHMRSAS-Medical Malpractice Premium Increase	.2
Comp. Svcs. Act-Mandated Special Education and Foster Care Services	61.1
Direct Aid for Public Education-Distribute Surplus Lottery Proceeds	5.3
Direct Aid for Public Education-Update Direct Aid Payments for Sales Tax, Revised Enrollment, and Local Participation Rates	.9
Comp. Bd.-Per Diem for Local and Regional Jail Inmates	13.9
Comp. Bd.-Maintain 1:1,500 Ratios for Deputy Sheriffs	.9

Comp. Bd.-Convert Commonwealth's Attorney's Office From Part-Time to Full-Time Position	.1
VEDP-Operating Funds for the Virginia Advanced Shipbuilding And Carrier Integration Center	10.9
DBA-Additional Funding for Workforce Services Projects	4.5
DJJ--State Share of Operating Local Detention Facilities	9.3
DEQ-Water Quality Improvement Fund	2.7
CA-VaLORS Rate Increase (first year phase-in)	5.2
Treasury-Revenue Stabilization Fund Deposit	24.0
Treas. Bd.-Juvenile Detention Facilities' Debt Service	.9
Discretionary Increases for Programs and Services	
DMHMRSAS-Divert So. Va. Mental Health Institute (SVMHI) Patients To Communities	2.5
DMHMRSAS- Discharge Assistance Funding for Former SVMHI Patients	2.1
Health- Increase Funding for Statewide Emergency Medical Services	1.0
VCU Health System-Indigent Care Support	23.6
Direct Aid for Public Education-Expand Academic Challenge Program	6.0
DOE-Expand the SOL Algebra Readiness Program	2.6
DOE-SOL Testing Enhancements in adopted Standards of Accreditation	1.4
Higher Ed.-Faculty Salaries toward 60 th Percentile	12.8
Higher Ed.-Funding for Projected Enrollment Growth	6.5
Higher Ed.-Increased Student Financial Assistance	5.8
VSU-Funding of Land Grant Mission	.9
VSU- Enhancement to Academic Programs	.4
NSU- Support of Technological Enhancements	.4
VCU-Increase for Va, Council on Economic Education	.2
SCHEV- State Match to Federal Grant	1.1
SCHEV-Updated Enrollment for Tuition Assistance Grant (TAG) Program	.5
CA- Salary Increase for State Employees	38.3
CA -Increased Health Benefit Premiums for State Employees	15.3
CA-New Compensation Reform Pay Practices	5.1
Comp. Bd.-Fund Staffing Standards for Local Treasurers	.5
DTP-Establish Powerup Partnership Sites	1.0
Tourism-Add'l. Funding for a Civil War Museum	.3

Military Affairs-Add'l. State Match for the federal Commonwealth Challenge Program	.2
Non-State Agency Grants	8.3
Discretionary Funding Increases for Administration	
DMAS-Agency Staffing Needs and Contractual Obligations	2.2
DMAS-Complete New Medicaid Claims Processing System	1.1
Health-Complete the Local Automation System	3.0
CSA-Create an Assistance and Review Team	.3
Courts-Adjust Funding for Judges' Social Security Tax	.4
Ct. of Appeals-Increase Law Clerk Positions	.8
Sup. Court- Increase Law Clerk Positions	.5
Atty. Gen.-Increase Attorneys' Salaries	.4
Sec. of Commonwealth-Add'l. Funding for Executive Support	.2
Pub. Defender-Annualize Cost for New Positions	.1
Bd. of Bar Examiners-Add'l. Position	.1
Tax- Upgrade Leased Space	1.8
Tax-Maintenance and Operation Funding	1.8
Tax-Fund Workload Management Changes	.6
Tax-Safeguard E-Government Financial Systems and Transactions	.1
Int. Audit-Establish an Information Technology Audit Program	.1
Treasury-Fund Workload Management Changes	.2
Accounts-Expand Payroll Service Bureau	.2
Accounts-Enhance Data Security	.3
Bd. of Elections-Development of the Voter Registration and Election System	2.1
State Police-Shortfall for State Police Dispatcher's Regrade	.1
Off. of Sub. Abuse-Fund Administrative Costs Of New Agency	1.0
DTP-Develop and Improve Educational Web Sites	.2
CA-Increase Funding for Economic Contingency	1.3
CA-Transition Support for Statewide Elected Officials	.3
CA- Technical Changes to Productivity Savings Account	19.0
Total (Other than the Trust Fund Below)	\$443.6

**Higher Education and Economic Development
Trust Fund**

\$460.6

Note: Totals do not add due to rounding.

A summary of the key changes proposed for each secretarial area follows.

Direct Aid for Public Education. Proposed amendments for Direct Aid to Public Education result in a net reduction of \$189.1 million GF for the biennium when compared to the original appropriation.

Most of the GF reduction flows from the proposed substitution of \$119.4 million in Literary Fund revenue for the School Construction Grant program and for the first year of Maintenance Supplement payments. The loss of Literary Fund revenue would be offset by a proposed \$120.0 million VPSA bond issue to provide funding for projects on the Literary Fund First Priority Waiting List. About \$9.0 million in unclaimed Lottery prizes which currently go to the general fund would pay part of the debt service on the VPSA bonds.

Another large GF reduction -- about \$84.3 million -- results from lower VRS contribution rates for FY 2001 and FY 2002, and proposed cost sharing of the Retiree Health Care Credit for teachers, which to date has been paid entirely by the state. First year savings of \$7.7 million GF due to the reduction in VRS rates were taken administratively.

Language has been included encouraging local school divisions to use the savings attributable to the local share of the VRS rate reduction for increases in teacher salaries and benefits.

A total of \$14.7 million GF in new spending comes from additional Lottery revenues; an expansion of a program aimed at providing additional instructional time to students in low-performing schools; and a reduction in the pupil-to-teacher ratio funded in the SOL Algebra Readiness program.

Amendments to the Department of Education's budget provide \$1.5 million to implement expedited re-takes of SOL tests.

Higher Education. Recommended amendments for higher education provide a net increase of \$9.0 million GF for the biennium. Major general fund increases include \$12.8 million for faculty salary increases, \$6.5 million to fund enrollment growth in the second year of the biennium, and \$5.8 million to increase support for student financial aid.

Institution-specific increases include: \$400,000 GF each for technology enhancements at Norfolk State University and Virginia State University; \$890,385 GF as the state match to federal funds for the Cooperative Extension program at VSU; and \$200,000 for economic education at Virginia Commonwealth University.

Proposed amendments recommend general fund savings of \$18.6 million, to be realized primarily through targeted budget reductions, administrative savings, and a reduction in the retirement contribution rate for faculty who participate in retirement programs other than VRS.

Health and Human Resources. Proposed amendments for Health and Human Resources agencies result in a net increase of \$140.0 million GF, which includes increases of \$226.8 million being offset by reductions of \$86.8 million. About 85 percent of the increase is required to meet federal and state mandates in health care for the poor (Medicaid, \$109.3 million) and services for emotionally and behaviorally disturbed youth (Comprehensive Services Act, \$61.1 million), and to provide \$23.6 million to the VCU Health Systems Authority for indigent health care.

Within the Medicaid cost total, \$35.7 million GF is proposed to meet emergency needs in the Mental Retardation Waiver program, and \$12.7 million is added to meet a shortfall in Medicaid funding in state facilities for mentally disabled persons. The introduced budget also adds \$4.6 million for diversion or discharge of patients at the Southern Virginia Mental Health Institute, to enable closure of the facility at the end of FY 2002.

The budget reduction total includes management savings of \$57.9 million proposed in the introduced budget and \$30.0 million in productivity savings adopted last session as part of a lump sum for all agencies. Some of the reductions would decrease funding for health insurance for poor children, based on revised enrollment estimates; eliminate the expansion of Medicaid coverage for poor elderly and disabled, and for substance abuse treatment; and decrease funding for special medications for seriously mentally ill persons.

Public Safety. Recommended amendments in Public Safety result in a net decrease of \$88.7 million GF for the biennium. This total reflects \$100.4 million in reductions, offset by new spending of \$11.7 million.

Reductions include replacement of \$13.8 million GF with VPBA bond proceeds for the state share of capital costs for local and regional juvenile detention facilities, and \$5.6 million GF for equipment purchases with funding through the Master Equipment Lease (MELP) program; substitution of nongeneral funds from the E-911 Wireless Fund for \$1.4 million GF for wireline grants to localities, closure of an adult boot camp, a juvenile boot camp, and two

regional offices; and elimination of funds for a privately operated juvenile facility.

Of the \$11.7 million GF in new spending, \$9.3 million represents the required state share of the operating costs for new local juvenile detention facilities. Other recommendations include generating additional revenues by housing 686 more out-of-state inmates in state correctional facilities; utilizing out-of-state prisoner revenues to continue development of the Department of Corrections computer network; and utilizing non-general fund balances to continue development of the Statewide-Shared Land Mobile Radio System.

Central Appropriations. Proposed amendments for Central Appropriations result in a net increase of \$598.2 million GF and \$620.1 NGF for the biennium.

The largest increase -- \$460.6 million GF -- comes from the proposed securitization of the Tobacco Master Settlement revenues, which is used to create the Higher Education and Economic Development Fund.

A total of \$63.9 million GF is recommended for classified employee compensation and benefit increases. An average classified salary increase of 3.5 percent on November 25, 2001, is recommended, at a cost of \$38.3 million GF. Funding of \$5.1 million GF is provided to assist agencies with the implementation of pay practices under the new classified pay plan. Another \$15.3 million GF is proposed to pay the employer share of health insurance premium increases for FY 2002. Finally, \$5.2 million GF is provided to pay the first year cost of the five-year phase-in of higher contribution rates for VaLORS.

General fund decreases total \$33.8 million and include:

- 1) VRS rate reduction for state employees -- \$14.1 million GF;
- 2) Reduction of funds for the Matching Deferred Compensation Program -- \$5.0 million;
- 3) Elimination of funding for the Long-term Care Program for state employees -- \$2.7 million GF;
- 4) Reduced funding for economic development grants -- \$1.0 million GF; and
- 5) Supplanting general fund support for the Health Research Fund with tobacco settlement funds -- \$5.0 million GF.

Non-general fund increases total \$701.1 million, all of which is attributable to the securitization of tobacco settlement funds. These funds will be used to establish the Tobacco Indemnification and Community Revitalization Endowment (\$584.3 million NGF) and the Virginia Tobacco Settlement Endowment (\$116.9 million NGF).

Transportation. Proposed budget amendments increase nongeneral funds by \$110.0 million and reduce the general fund by \$75.0 million when compared to the original appropriation.

The nongeneral fund change reflects creation of the Priority Transportation Fund (PTF) established by the Virginia Transportation Act (VTA) of 2000. A total of \$173.3 million is deposited in the Fund, \$65.2 million of which is shifted from the highway construction fund.

The general fund reduction of \$75.0 million results from two actions. First, the proposed budget removes the \$70.0 million general fund appropriation to the highway construction program in the VTA. Recommended amendments supplant that sum with bond proceeds from additional Federal Reimbursement Anticipation Notes (FRANs). Second, an amendment eliminates \$5.0 million GF for the private airport assistance program, also established by the VTA. This reduction is shown as executive management savings.

Capital Outlay. Recommended capital amendments eliminate a large portion of the cash appropriation provided last session and last biennium for capital projects, and replaces cash appropriations with bond proceeds.

Specifically, the introduced budget proposes a reduction of \$167.1 million GF for capital outlay projects appropriated last year from current revenues. An additional \$58.0 million in GF cash balances from capital projects funded last biennium has been captured and projects shifted to bonds, along with \$14.1 million of non-general funds from projects authorized in this biennium.

In addition to the supplanted cash appropriations, the introduced budget proposes \$327.2 million in new capital projects and additional Maintenance Reserve funding.

A total of \$566.6 million in Virginia College Building Authority (VCBA) or Virginia Public Building Authority (VPBA) bonds is authorized to re-instate or add new capital projects. Debt service would be paid from the Higher Education and Economic Development Trust Fund, to be created from the proceeds of the sale of a portion of the Commonwealth's future stream of Master Settlement Agreement (MSA) payments. (Note: These totals do not include the \$120 million in proposed Virginia Public School Authority bonds which would replace Literary Fund revenue, or the proposal to issue debt to pay the state share of the capital cost of juvenile detention facilities.)

Other Secretarial Areas. In Commerce and Trade, proposed amendments recommend new GF support of \$15.6 million, offset by \$22.6 million in GF reductions. Proposed budget increases include \$10.9 million GF as a grant to operate the Virginia Advanced Shipbuilding and Carrier Integration

Center (VASCIC) and \$4.5 million GF for workforce training, to address a potential shortfall in FY 2001.

Proposed amendments in Natural Resources result in a net decrease of \$13.6 million GF for the biennium. The largest component of this decrease is elimination of the \$6.2 million appropriation to the Virginia Land Conservation Fund in the second year. Proposed new spending of \$3.4 million includes the \$2.7 million statutorily required Water Quality Improvement Fund deposit.

In Administration, the major funding increase occurs in the Compensation Board, where \$13.9 million is proposed to reimburse local and regional jails for housing local and state-responsible inmates. For the State Board of Elections, \$2.1 million is added to continue development of the Virginia Voter Registration System.

In Finance, the major appropriation increase is the \$24.0 million adjustment required for the FY 2002 deposit to the Rainy Day Fund, based on actual FY 2000 revenue collections.

In Technology, the major proposed change is appropriation of \$30.9 million NGF for grants to localities, the Virginia State Police, and commercial radio service providers for costs associated with the E-911 service, under the terms of Senate Bill 148, which was enacted last session.

General Fund Revenues Available for Appropriation

The budget, as introduced, projects a \$241.8 million increase in general fund (GF) revenues available for appropriation, bringing total biennial GF revenues to \$25.2 billion.

General Fund Revenues Available for Appropriation (\$ in millions)		
	<u>As Introduced</u>	<u>Change from Ch. 1073</u>
Official Revenue Estimate	\$23,600.2	\$94.1
GF Tax Revenue		(449.3)
Revised Fiscal Impact of Tax Policies		34.8
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Proposed Securitization of Tobacco Settlement Revenues (40% GF share)		460.0
Available Balances	903.7	144.3
Transfers	<u>\$718.0</u>	<u>3.4</u>
General Funds Available for Appropriation	\$25,221.9	\$241.8

The introduced budget includes a downward revision of \$449.3 million in GF tax revenue, reflecting slowing economic growth and relatively weak revenue collections to date. The revised forecast assumes growth rates of 3.4 percent in FY 2001 and 6.9 percent in FY 2002.

These lower tax revenues are offset by (1) revised estimates of the fiscal impact of certain tax policy changes that have already been enacted (\$34.8 million); (2) several miscellaneous revenue adjustments (\$48.6 million); and (3) a proposed securitization of future Tobacco Master Settlement Agreement payments, generating a projected one-time GF revenue gain of \$460.0 million.

Adjustments to available balances contribute \$144.3 million to the increase in revenues available for appropriation. Included in this total is \$81.4 million from the reversion of GF and NGF capital outlay appropriations from this biennium and 1998-00. Most of these cash appropriations for capital projects would be replaced by proposed bond issues.

Additional transfers account for the remaining \$3.4 million of increased GF revenue. Revenue from out-of-state inmates is projected to increase by \$13.9 million, resulting from additional prisoners, productivity savings, and the use of a \$6.0 million treasury loan to cover accrued FY 2002 revenue that will be received in FY 2003. A re-estimate of Lottery profits produces \$7.4 million. These transfer gains are partially offset by a redirection of unclaimed Lottery prizes to the Literary Fund.

The Economy and Lower GF Tax Revenue

The introduced budget assumes that GF tax revenues will be \$449.3 million less than the official forecast from the 2000 Session -- a decrease of \$217.5 million in FY 2001 and another \$231.8 million in FY 2002.

Economic Factors. The downward revenue adjustment results from slowing economic growth in Virginia. Non-agricultural employment grew 2.7 percent in FY 2000, but is expected to slow to 2.0 percent in FY 2001. Many of the variables that serve as the economic basis of the revenue forecast are also projected to slow in the forecast period when compared to recent fiscal years.

Growth in Actual and Forecast Selected U.S. and Virginia Economic Statistics (Percent Growth Over Prior Year)				
	Actual		Estimated	
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Real GDP	4.0%	5.2%	4.4%	3.4%
U.S. Personal Income	6.0	5.9	6.5	5.2
Va. Personal Income	7.1	5.9	6.2	5.9
Va. Wages and Salaries	8.6	6.6	6.8	6.7
Va. Non-Agricultural Employment	3.1	2.7	2.0	2.3
<i>Source: WEFA Group's October 2000 Standard Forecast and Virginia Department of Taxation</i>				

Revenue Collections. Lagging revenue collections during calendar year 2000 also point to a slowing economy. Signs that GF tax revenue growth was beginning to moderate surfaced during the last half of FY 2000. However, lagging collections were offset by one-time revenue events in such areas as corporate income and refunds.

Through the first five months of FY 2001, revenues have grown 3.2 percent -- well below the 5.5 percent growth needed to meet the official revenue estimate embedded last year in Chapter 1073.

Revenue Collections Thus Far in FY 2001			
	Actuals Thru Nov., 2000	Official Forecast FY 2001	Proposed Budget FY 2001*
Net Ind. Income	4.4%	8.6%	6.4%
Sales	4.8	5.1	3.6
Corporate	(11.8)	(18.4)	(15.8)
Total GF Taxes	3.2%	5.5%	3.4%
*Percentages represent economic GF tax forecast <u>prior to</u> other revenue and tax policy adjustments.			

The underlying economic forecast in the introduced budget retains the 6.9 percent growth assumption for FY 2002 that was included in Chapter 1073.

Revised Fiscal Impact of Tax Policy Changes

Revisions to several tax policy changes already enacted help to offset the forecast of a slowing economy. Three revisions totaling \$34.8 million, include:

- 1) A reduction of \$33.0 million in the estimated revenue impact of the first one-half percent cut in the sales tax on food. The biennial revenue impact was originally estimated at \$125.7 million. It is now estimated to be \$92.7 million, after 11 months of actual history.
- 2) A reduction of \$3.0 million in the estimated fiscal impact of the 1998 enterprise zone tax credit, based on two years of actual collection history.

- 3) A \$1.2 million cost increase in the fiscal impact of natural gas deregulation, enacted during the 2000 Session, based on a methodological update by the Department of Taxation.

Miscellaneous and Other Revenue Adjustments

Miscellaneous adjustments add \$48.6 million in GF revenue to the forecast in the proposed budget. The two largest revenue-producing adjustments, totaling \$57.4 million, result from additional Medicaid federal reimbursements.

Medicaid Recoveries. The Department of Medical Assistance Services (DMAS) has recalculated the Medicaid cost recoveries it expects during the 2000-02 biennium, generating an additional \$33.8 million in general fund revenue. The largest increase, \$15.8 million, results from DMAS billing Medicaid at a higher reimbursement rate for past family planning services. Cost settlements with hospitals that were overpaid in FY 1999 and the first half of FY 2000 are expected to result in additional recoveries of \$8.5 million GF.

VCUHSA payment to GF. The proposed budget provides about \$25 million GF to Virginia Commonwealth University's Health Sciences Authority in FY 2002 so that it can obtain matching federal funds through Medicaid. By the end of FY 2002, the authority must reimburse the GF \$23.6 million of the original appropriation, which is included in the forecast as additional revenue.

Other Revenue Adjustments. Other adjustments are detailed below.

Other Revenue Adjustments (\$ in millions)	
	<u>Revenue Impact</u>
Increased Medicaid recoveries	\$33.8
Payment from VCUHSA	23.6
Treasury fees, proposed investment change & account adjustments	3.1
Community Crime grant settlement	1.5
Sale of Surplus Property	1.3
SCC Notary License fee increase	0.2
Sale of DGS Luray Lab	0.2
MCI telephone revenue (DOC)	(1.3)
Reduction of estimated Tobacco Revenue from Master Settlement Agreement	(8.4)
Reduction of Taxes Due from Lottery lump sum payments	<u>(5.5)</u>
Total	\$48.6

Commonwealth's Tobacco Settlement Allocation

A \$460.0 million GF increase from the Commonwealth's share of the Tobacco Master Settlement Agreement (MSA) is assumed in the proposed budget. Under current law, the MSA payments are appropriated as follows:

- The Tobacco Indemnification and Community Revitalization (TICR) Fund receives 50 percent of the state's allocation;
- The Virginia Tobacco Settlement Fund (VTSF) receives 10 percent; and
- The general fund receives 40 percent.

Language in the proposed budget authorizes the creation of three separate trust funds into which proceeds from the sale of the future revenue streams will be deposited. The securitization proposal contemplates sale of 20 years of tobacco settlement payments, beginning with FY 2003 payments. The securitized portion of the state's 40 percent share would be deposited to the general fund and subsequently appropriated to a proposed Higher Education and Economic Development Trust Fund. This fund would in turn make debt service payments on \$591.7 million in bonds proposed in the budget.

Estimated Proceeds for Securitization of Tobacco Revenues (\$ in millions)			
	<u>40% to GF</u>	<u>50% to TICR</u>	<u>10% to VTSF</u>
Securitization Proceeds (one-time)	\$460.0	\$574.0	\$114.8

Estimated GF Revenue Forecast

After incorporating into the economic forecast the tax policy revisions, other revenue adjustments, and the proposed sale of MSA payments, GF revenues are projected to grow by 5.7 percent and 7.0 percent respectively, in the first and second year of the biennium.

**Forecast of General Fund Revenues
(\$ in millions)**

	<u>FY 01</u>	<u>Percent Growth</u>	<u>FY 02</u>	<u>Percent Growth</u>
Net Ind. Income	\$7,258.4	6.3%	\$7,793.3	7.4%
Corp. Income	476.5	(15.8)	514.8	8.0
Sales	2,297.5	4.4	2,448.1	6.6
Insurance Prem.	259.5	3.4	273.3	5.3
Public Service	<u>87.4</u>	<u>(16.1)</u>	<u>95.5</u>	<u>9.3</u>
Major Taxes	\$10,379.3	4.3%	\$11,125.0	7.2%
Other	<u>750.6</u>	<u>(2.5)</u>	<u>778.8</u>	<u>3.5</u>
Total Taxes	\$11,129.9	3.8%	\$11,903.8	6.9%
Tobacco MSA	\$271.4	305.7%	\$295.1	8.7%
GF Revenues	\$11,401.3	5.7%	\$12,198.9	7.0%

Available Balances

Proposed balance increases of \$144.3 million include \$81.4 million from the assumed reversion of both GF and NGF capital outlay appropriations from prior biennia, most of which would be replaced with bond proceeds. Operating appropriation reversions provide another \$36.3 million. Balances from year-end close, relief bills, and other adjustments add \$10.2 million.

**Proposed Adjustments to Balances
(\$ in millions)**

GF & NGF Capital Outlay Reversions	\$81.4
Unspent Agency Balances	36.3
Reduction in Y2K Loan Liability	11.9*
Veto of Textile Worker's Health Benefits Program	5.5
Caregiver's Grant Program	(1.0)
Year-end Close, Relief Bills & Other Adjustments	<u>10.2</u>
	\$144.3

* offset by \$10.0 million transfer reduction

Transfers

Additional transfers to the general fund increase total available revenues by \$3.3 million. ABC and Lottery profits are projected to increase, providing an additional \$12.7 million. Revenue from out-of-state inmates is increased by \$13.9 million, resulting from additional prisoners, productivity savings, and the use of a \$6.0 million treasury loan to cover accrued FY 2002 revenue that will be received in FY 2003. Decreases in transfers in the proposed budget include the redirection of \$18.0 million in unclaimed Lottery prizes to the Literary Fund to partially fund debt service payments on up to \$120.0 million in proposed Virginia Public School Authority bonds.

Proposed Changes to Transfers (\$ in millions)

Lottery Proceeds	\$7.4
ABC Profits	5.3
Contract Prisoners Special Revenue Fund	13.9
DIT Rate Reduction (NGF agencies)	3.7
Y2K NGF Cost Recovery	3.6
Productivity Savings at VA Correctional Enterprises	1.7
VASAP Balances to Emergency Med. Services	1.0
Sales Tax Compliance	0.7
Unfunded Marine Fuels	0.4
NGF Indirect Cost Recovery	0.4
Embry Dam - Fish Passage Fund	0.1
Unclaimed Lottery Prizes to Literary Fund	(18.0)
Y2K Loan Repayment	(10.0)
GF Transfer to Children's Health Program	(2.3)
Treasury Fees (moved to revenues)	(2.1)
E-Government Services Fund	(1.3)
GF Transfer to Game Protection Fund	(0.5)
Other Transfers and Deposits	<u>(0.7)</u>
Total Proposed Changes to Transfers	\$3.3

Legislative Department

The Governor's recommended amendments result in a net decrease of \$1,287 GF for the biennium when compared to the original appropriation.

This decrease represents a series of adjustments to recognize \$1,287 in savings from the suspension of performance indemnity bond premium payments in FY 2002. This amount was included in a central account in the budget adopted by the 2000 General Assembly (Chapter 1073). The Governor's recommended amendments distribute a portion of this savings to each legislative agency.

Language amendments implement the proposed 3.5 percent salary adjustment for legislative agency heads, effective November 25, 2001.

Judicial Department

The Governor's recommended amendments result in a net increase of \$1.2 million GF for the biennium when compared to the original appropriation. This total reflects new spending of \$1.9 million, offset by approximately \$700,000 in reductions.

Most of the new spending relates to establishment of additional law clerk positions for the Supreme Court Justices and the Appeal Court judges. Amendments are included to recognize the increased cost of Social Security taxes for justices and judges, totaling \$192,473 each year.

A series of technical adjustments is recommended to reflect a total of \$4,459 in savings from the suspension of performance indemnity bond premium payments, as approved by the 2000 General Assembly.

Language amendments implement the proposed 3.5 percent salary adjustment for justices and judges, effective November 25, 2001.

- **Supreme Court of Virginia**
 - **Law Clerk Positions.** Provides \$46,037 GF the first year and \$450,867 GF the second year and 7.0 FTE positions to provide one additional law clerk each for the Chief Justice and the six Associate Justices, to meet increased workload.
 - **Clerk of the Supreme Court.** Provides \$40,459 GF the second year and 1.0 FTE position for an additional position in the Office of the Clerk of the Supreme Court, to meet increased workload.
 - **Expense Account Language.** Adjusts the language governing the \$6,500 annual expense account for each justice to provide that lodging expenses will be reimbursed directly by the Supreme Court rather than being paid from the expense account.
- **Court of Appeals of Virginia**
 - **Law Clerk Positions.** Provides \$54,025 GF the first year and \$699,430 GF the second year and 11.0 FTE positions to provide one additional law clerk each for the Chief Judge and the 10 Judges, to meet increased workload.
 - **Expense Account Language.** Adjusts the language governing the \$6,500 annual expense account for each judge to provide that lodging expenses will be reimbursed directly by the Court of Appeals rather than being paid from the expense account.

- **General District Courts**
 - ***Involuntary Mental Commitment Fund.*** Includes a reduction of \$700,000 GF in FY 2001. With this reduction, the carry-forward balance projected for June 30, 2001, is reduced to a level which is still sufficient to enable the fund to cover projected expenditures in the second year. However, a minimal carry-forward balance of \$18,140 is projected for June 30, 2002.
 - ***Annualize Personal Services Costs.*** Includes \$50,166 GF the second year to provide full funding for General District Court, Juvenile and Domestic Relations District Court, and Combined District Court positions added by the 2000 General Assembly.
- **Board of Bar Examiners**
 - ***Additional Position.*** Provides \$25,336 GF the first year and \$36,847 GF the second year for one additional position included in the 2000 Appropriation Act. This position was to have been supported with applicant fees deposited to the general fund, for certifying out-of-state attorneys to practice law in Virginia without taking an examination.
- **Public Defender Commission**
 - ***Annualize Cost of New Positions.*** Includes \$66,767 GF the second year to provide full funding for new positions approved by the 2000 General Assembly.

Executive Offices

The Governor's recommended amendments result in a net increase of \$1.2 million GF for the biennium, when compared to the original appropriation. This total reflects new spending of \$1.6 million, offset by \$365,131 in reductions.

Recommended amendments include funds to increase the salaries for the next Governor, Lieutenant Governor, and Attorney General, effective January 12, 2002; salary enhancements for staff attorneys in the Office of the Attorney General; and, funding for a new Office of Substance Abuse Prevention created last year as part of the SABRE program.

Two new positions are recommended for the Office of the Attorney General to address Tobacco Settlement issues and serve the Department of Professional and Occupational Regulation.

A series of technical adjustments is included for the Executive Offices to recognize a total of \$2,896 in savings associated with the suspension of performance indemnity bond premium payments and the new state telecommunications contract.

- **Office of the Governor**
 - ***Increase Next Governor's Salary.*** Includes \$10,644 GF in FY 2002 to increase the salary of the Governor who will take office on January 12, 2002, from the current salary of \$124,855 per year, to a new salary of \$155,000 per year. This increase reflects pay periods between January 12 and June 30, 2002.
- **Office of the Lieutenant Governor**
 - ***Increase Next Lieutenant Governor's Salary.*** Includes \$3,232 GF in FY 2002 to increase the salary of the Lieutenant Governor who will take office on January 12, 2002, from the current salary of \$36,321 per year, to a new salary of \$42,800 per year. This increase reflects pay periods between January 12 and June 30, 2002.
- **Office of the Attorney General**
 - ***Increase Next Attorney General's Salary.*** Includes \$9,784 GF in FY 2002 to increase the salary of the Attorney General who will take office on January 12, 2002, from the current salary of \$110,667 per year, to a new salary of \$138,500 per year. This increase reflects pay periods between January 12 and June 30, 2002.
 - ***Increase Attorneys' Salaries.*** Includes \$373,052 GF and \$133,581 NGF in FY 2002 to increase the starting salaries for Assistant Attorneys General, and to adjust the existing pay plan accordingly.

The intent of this amendment is to make salaries for staff attorneys more competitive with other state and local attorney positions in the Richmond metropolitan area.

- **Legal Services for Tobacco Settlement.** Provides \$117,990 NGF and 1.0 FTE position in FY 2002 for legal services provided to the Tobacco Indemnification and Community Revitalization Commission and the Tobacco Foundation.
- **Legal Services for Department of Professional and Occupational Regulation.** Provides \$72,129 NGF and 1.0 FTE position for legal services provided to this agency.
- **Transfer to the General Fund.** Provides a transfer of \$284,471 NGF the second year to the general fund, from excess revenues in the Regulatory and Consumer Advocacy Revolving Fund.
- **Executive Management Savings.** Includes reductions totaling \$164,149 the first year and \$183,298 the second year from the general fund, offset by an increase of \$40,000 NGF each year.

These savings are intended to be achieved by reducing the number of copies of the *Code of Virginia* used in the office, expanding web-based publishing including placing current Attorney General opinions on the Internet, reducing a clerk position, and applying a surcharge to the Division of Debt Collection for administrative overhead.

The increase of \$40,000 NGF each year is provided to pay association dues from nongeneral funds, thereby offsetting a reduction of \$40,000 GF.

- **Productivity Savings.** Includes reductions of \$312 GF the first year and \$994 GF the second year to reflect the productivity savings approved in the 2000 Appropriation Act. This savings is anticipated from a new telecommunications contract.

- **Secretary of the Commonwealth**

- **Increased Fees for Notaries Public.** Includes \$18,750 the first year and \$225,000 the second year in increased general fund revenues, based on an increase in the fee charged for Notaries Public. In 1979, the fee was lowered from \$35 to \$25, and the fee has not been increased since that time. Companion legislation will be introduced to raise the fee to from \$25 to \$30.
- **Support for the Governor's Office and Cabinet.** Provides \$100,000 GF each year to increase support for archiving records and other support services.

- **Executive Management Savings.** Includes reductions of \$2,876 GF the first year and \$5,753 GF the second year, from expansion of web-based publishing.
- **Productivity Savings.** Includes reductions of \$231 GF the first year and \$737 GF the second year to reflect the productivity savings approved in the 2000 Appropriation Act. This savings is anticipated from a new telecommunications contract.
- **Office of Substance Abuse Prevention**
 - **Creation of New Office.** Provides \$500,000 GF and \$200,000 NGF each year for the new Office of Substance Abuse Prevention which was created by the SABRE legislation (proposed by the Governor and adopted by the 2000 General Assembly). The source of the nongeneral funds is federal grant funds.
- **Virginia Liaison Office**
 - **Executive Management Savings.** Includes reductions of \$94 GF the first year and \$188 GF the second year, from expansion of web-based publishing.
 - **Productivity Savings.** Includes reductions of \$99 GF the first year and \$342 GF the second year to reflect the productivity savings approved in the 2000 Appropriation Act. This savings is anticipated from a new telecommunications contract.
- **Interstate Organization Contributions**
 - **Executive Management Savings.** Includes reductions of \$3,054 GF the first year and \$108 GF the second year, from reducing the assessment for the Southern Growth Policies Board and expanding use of web-based publishing.

Administration

The Governor's recommended amendments result in a net increase of \$8.1 million GF for the biennium when compared to the original appropriation. This total reflects new spending of \$17.9 million, offset by \$9.8 million in reductions.

The major funding increase is in the Compensation Board, where \$13.9 million is proposed to reimburse local and regional jails for housing local and state responsible inmates. For the State Board of Elections, \$2.1 million is added to continue development of the Virginia Voter Registration System.

A series of technical adjustments reflects a total of \$86,406 in savings associated with the suspensions of performance indemnity bond premium payments, suspension of automobile liability insurance payments, and the new state telecommunications contract.

In addition to the net general fund increase, there also is a net increase of \$107.5 million in nongeneral funds. Of this amount, \$100.0 million is appropriated to a new Administration of Health agency that will act as a "clearing house" for state and local government employee health insurance costs. State health benefit costs are appropriated to the various agencies, and the \$100.0 million nongeneral fund appropriation consists of a \$65.0 million transfer from Central Appropriations and an additional \$35.0 million estimate of local health benefit costs related to the local choice program.

- **Secretary of Administration.**
 - **Executive Management Savings.** Includes reductions totaling \$15,108 GF in FY 2001 and \$25,215 GF in FY 2002. These include reductions in printing costs through expanded use of web-based printing. The nongeneral fund appropriation is increased by \$25,000 in the second year to reflect a payment by the Virginia Veterans Care Center and the Charitable Gaming Commission for services provided by the Division of Selected Support.
 - **Productivity Savings.** Includes reductions of \$14,519 GF the first year and \$14,634 GF the second year to reflect productivity savings approved in the 2000 Appropriation Act. This includes savings associated with the new state telecommunications contract and a reduction in discretionary contractual services and supplies and materials expenses.
 - **Decentralization Programs.** Includes language to continue the decentralization programs of selected financial and administrative functions in institutions of higher education. A report of findings and recommendations to the General Assembly is due December 1, 2001.

- **Long-Term Care Program.** Removes \$2.7 million in funding from Central Appropriations that was provided by the 2000 General Assembly to implement a long-term care insurance program for state employees who are enrolled in the Virginia Sickness and Disability program. Language requires the Secretary of Administration to study the feasibility of implementing a long-term care insurance program for all full-time state employees, with a report due by October 15, 2001.
- **Commission on Local Government**
 - **Executive Management Savings.** Includes reductions totaling \$10,176 GF in FY 2001 and \$19,453 GF in FY 2002. Actions include a reduction of \$9,100 GF in FY 2002 to eliminate per diem payments to commission members and a \$10,000 reduction in personal service costs in each year. Finally, savings include reductions in printing costs through expanded use of web-based printing.
 - **Productivity Savings.** Includes reductions of \$10,442 GF the first year and \$11,307 GF the second year to reflect the productivity savings approved in the 2000 Appropriation Act. This includes savings associated with the new state telecommunications contract, a reduction in personal services, a reduction in discretionary contractual services and supplies and materials expenses, a reduction in equipment purchases, the implementation of e-procurement, and expanded use of the Internet for recruitment actions.
- **Commonwealth Competition Council**
 - **Executive Management Savings.** Includes reductions totaling \$48,000 GF and 1.0 FTE position in FY 2001 and \$50,650 GF and 1.0 FTE position in FY 2002. Savings reflect a reduction in per diem payments to commission members, as well as the elimination of one position.
 - **Productivity Savings.** Includes reductions of \$4,924 GF the first year and \$5,043 GF the second year to reflect the productivity savings approved in the 2000 Appropriation Act. This includes savings associated with the new state telecommunications contract and a reduction in discretionary contractual services and supplies and materials expenses.
- **Compensation Board**
 - **1:1,500 Deputy Sheriff.** Adds \$851,958 GF in FY 2002 to support 30 new deputy sheriff positions for localities with growing populations in order to maintain a ratio of one deputy per 1,500

general population. The following localities will receive additional funding based on the 1:1,500 ratio:

Amelia	Fluvanna	King George	Shenandoah
Bedford	Frederick	Loudoun	Spotsylvania
Brunswick	Giles	Pittsylvania	Stafford
Culpeper	Goochland	Pulaski	Wise
Fauquier	Hanover	Rappahannock	York

- **Inmate Per-Diem Payments.** Provides \$6.9 million GF in each year for per-diem payments to localities for local jail population.
- **Treasurers Staffing.** Adds \$516,712 GF in the second year to support 50 positions at local treasurers' offices.
- **Part-time Commonwealth Attorney.** Includes \$94,763 GF in the second year to convert the part-time Commonwealth's Attorney office in Greene County to full-time status.
- **Commissioner of Revenue Support.** Removes \$3.0 million GF in the second year to reduce state support for salaries of Commissioners of Revenue from 80 percent to 50 percent.
- **Systems Support Positions.** Adds 2.0 FTE positions in the second year for conversion of systems support from vendor contracts to full-time personnel.
- **E-Government.** Adds \$667,608 NGF in FY 2001 and \$2.6 million NGF in FY 2002 from the Technology Trust Fund to upgrade hardware and software systems for Constitutional Officers. The source of this revenue is a \$3 additional fee on the recordation tax assessed by Circuit Court clerks. Introduced language extends the deadline established by §17.1-279 for the Technology Trust Fund from July 1, 2002 to June 30, 2004.
- **Executive Management Savings.** Includes reductions totaling \$357 GF in FY 2001 and \$2.3 million GF in FY 2002. The second year reduction reflects revised Virginia Retirement System contribution rates for Constitutional Officers.
- **Productivity Savings.** Includes reductions of \$47,155 GF in the first year and \$104,832 GF in the second year to reflect the productivity savings approved in the 2000 Appropriation Act. This includes savings associated with the new state telecommunications contract, the implementation of e-procurement, and expanded use of the Internet for recruitment actions.

- **Council on Human Rights**
 - ***Executive Management Savings.*** Includes reductions totaling \$25 GF in FY 2001 and \$1,199 GF in FY 2002 to reflect elimination of per diem payments to commission members and reductions in printing costs through expanded use of web-based printing.
 - ***Productivity Savings.*** Includes reductions of \$5,584 GF the first year and \$5,936 GF the second year to reflect the productivity savings approved in the 2000 Appropriation Act. This includes savings associated with the new state telecommunications contract, a reduction in personal services, a reduction in discretionary contractual services and supplies and materials expenses, the implementation of e-procurement, and expanded use of the Internet for recruitment actions.
- **Department of Employee Relations Counselors**
 - ***Executive Management/Productivity Savings.*** Includes reductions of \$51,927 GF the first year and \$57,001 GF the second year to reflect the productivity savings approved in the 2000 Appropriation Act and proposed executive management savings. This includes savings associated with the new state telecommunications contract, a reduction in personal services, a reduction in discretionary contractual services and supplies and materials expenses, expanded use of electronic distribution for reports, the implementation of e-procurement, and expanded use of the Internet for recruitment actions.
- **Department of General Services**
 - ***Executive Management Savings.*** Includes reductions totaling \$4,442 GF in FY 2001 and \$561,356 GF in FY 2002. This includes a reduction of \$180,000 in FY 2002 associated with closing the Luray Regional Laboratory. Most of the remaining second-year reduction will be offset by nongeneral funds derived from indirect cost recoveries and surplus property sales.
 - ***Across-the-Board Reductions.*** Includes other, unspecified reductions of \$564,227 GF in FY 2001 and \$1,109,195 GF in FY 2002. This represents the application of a 3 percent reduction the first year and 6 percent the second year. Funding for the Virginia War Memorial renovations, e-procurement, and nongeneral fund recoveries were exempt from this calculation.
 - ***Productivity Savings.*** Includes reductions of \$47,196 GF in the first year and \$165,091 GF in the second year to reflect the productivity savings approved in the 2000 Appropriation Act. This includes savings associated with the new state telecommunications contract,

the implementation of e-procurement, and expanded use of the Internet for recruitment actions.

- ***E-Procurement Language.*** Modifies language authorizing a \$3.0 million e-procurement treasury loan for the purpose of developing and implementing a statewide electronic procurement system. Language proposes that repayment of the treasury loan commence in 2004 and extend over five years, with repayments to come from fees levied on vendors or state agencies and institutions of higher education using the system.

- **Department of Human Resource Management**

- ***Executive Management Savings.*** Includes reductions totaling \$70,495 GF in FY 2001 and \$281,981 GF in FY 2002 to reflect expected recovery of agency administrative costs. A corresponding increase is recommended in nongeneral funds.
- ***Across-the-Board Reductions.*** Includes other, unspecified reductions of \$146,012 GF in FY 2001 and \$274,133 GF in FY 2002 representing the application of a 3 percent reduction the first year and 6 percent the second year.
- ***Productivity Savings.*** Includes reductions of \$110,963 GF the first year and \$164,424 GF in the second year to reflect the productivity savings approved in the 2000 Appropriation Act. This includes savings associated with the new state telecommunications contract, a reduction in personal services, a reduction in discretionary contractual services and supplies and materials expenses, and the implementation of e-procurement
- ***Internet Recruitment.*** Adds \$138,824 GF in FY 2001 and \$117,648 GF in FY 2002 for costs associated with a new centralized employee recruitment system.
- ***Nongeneral Fund Technical Adjustment.*** Adds \$127,000 NGF in FY 2002 to correct the agency's nongeneral fund appropriation for training programs and administration of the Commonwealth of Virginia Campaign.

- **Administration of Health Insurance**

- ***Creation of Agency.*** Transfers \$65.0 million NGF from central accounts and adds \$35.0 million NGF to establish a "clearing house" for the costs associated with the health insurance programs that previously been handled from central accounts. State health costs are appropriated to the various agencies, and the \$100.0 million NGF appropriation represents estimated health benefit costs for the local choice program.

- **Department for the Rights of Virginians with Disabilities**
 - **Establish Agency Budget.** Adds \$237,357 GF along with \$1.6 million NGF and 21.0 FTE positions in the first year and \$237,755 GF along with \$1.6 million NGF and 21.0 FTE positions in the second year. The 2000 General Assembly established this agency as the Virginia Office for Protection and Advocacy through House Bill 491, which subsequently was vetoed.
 - **Executive Management/Productivity Savings.** Includes reductions of \$3,698 GF and \$37,771 NGF in the first year and \$5,029 GF and \$39,956 NGF in the second year to reflect the productivity savings approved in the 2000 Appropriation Act and proposed executive management savings. This includes savings associated with the new state telecommunications contract, the implementation of e-procurement, expanded use of the Internet for recruitment actions, and expanded use of web-based printing.
- **Department of Veterans' Affairs**
 - **Executive Management/Productivity Savings.** Includes reductions of \$56,974 GF in the first year and \$94,552 GF in the second year to reflect the productivity savings approved in the 2000 Appropriation Act and proposed executive management savings. This includes savings associated with the new state telecommunications contract, a reduction in discretionary contractual services and supplies and materials expenses, the implementation of e-procurement, expanded use of the Internet for recruitment actions, expanded use of web-based printing, and elimination of per diem payments for commission members.
 - **Across-the-Board Reductions.** Includes other, unspecified reductions of \$84,212 GF in FY 2001 and \$166,160 GF in FY 2002. This represents the application of a 3 percent reduction the first year and 6 percent the second year. Funding for the World War II Memorial Campaign was exempt from this calculation in the first year.
- **State Board of Elections**
 - **Voter Registration System.** Adds \$420,000 GF and 2.0 FTE positions in FY 2001 and \$1.7 million GF and 2.0 FTE positions in FY 2002 for the continued development of the Virginia Voter Registration System.
 - **Executive Management Savings.** Includes reductions totaling \$13,281 GF in FY 2001 and \$27,062 GF in FY 2002 for lower costs through expanded use of web-based printing and the elimination of per diem payments for commission members.

- **Productivity Savings.** Includes reductions of \$85,773 GF in the first year and \$121,964 GF in the second year to reflect the productivity savings approved in the 2000 Appropriation Act. This includes savings associated with the new state telecommunications contract, a reduction in personal services, the elimination of printing registration “alpha-rosters,” the implementation of e-procurement, and expanded use of the Internet for recruitment actions.
- **Virginia Public Broadcasting Board**
 - **Executive Management/Productivity Savings.** Includes reductions totaling \$26,502 GF and 0.5 FTE positions in FY 2001 and \$26,504 GF and 0.5 FTE positions in FY 2002 to reflect lower personal service costs and printing costs through expanded use of web-based printing.
- **Virginia Veterans Care Center Board of Trustees**
 - **Marketing Director.** Adds \$50,000 NGF and 1.0 FTE position in FY 2001 and \$55,000 NGF and 1.0 FTE position in FY 2002 to hire a marketing director.
 - **Purchase Adjustable Beds.** Provides \$32,000 NGF in each year for the purchase of adjustable beds from rental payments made by the facility’s private operator.

Commerce and Trade

The Governor's recommended amendments result in a net decrease of \$7.0 million GF for the biennium when compared to the original appropriation. This total reflects new spending of \$15.6 million, offset by \$22.6 million in reductions.

New funding of \$10.9 million is proposed for operation of the Virginia Advanced Shipbuilding and Carrier Integration Center, along with \$4.5 million for workforce training. Also proposed is an amendment of \$250,000 for the Tredegar National Civil War Center, to enhance tourism promotion.

The \$22.6 million in budget reductions fall into four broad categories: (1) targeted reductions of specific activities -- \$10.1 million; (2) across-the-board reductions of 3 percent in FY 2001 and 6 percent in FY 2002 -- \$6.9 million; (3) productivity savings approved in the 2000 Session -- \$5.4 million; or (4) technical adjustments - \$139,975.

Targeted reductions include several initiatives proposed by the 1999 and 2000 General Assemblies. These include \$5.0 million for the Industrial Site Development Program; \$385,395 for the Regional Competitiveness Act; \$210,000 for increased Planning District Commission grants; \$200,000 for Small Business Development Centers; \$200,000 for the heavy equipment operator training program at Fort Pickett; and \$150,000 for animal control officer training.

In addition, the Governor proposes to eliminate \$1.0 million GF in the Central Appropriations' Economic Contingency Fund that the General Assembly provided to help localities cope with economic growth.

- **Department of Agriculture and Consumer Services**

- **Budget Reductions.** Decreases general fund support by \$1.2 million in FY 2001 and by \$2.5 million in FY 2002 for technical adjustments, productivity savings, across-the-board cuts, and targeted reductions. Almost half of the reductions are in unspecified across-the-board cuts. The total second year reductions are equal to 9.4 percent of the department's general fund budget.
- **Animal Control Officer Training.** Proposes to reduce the FY 2001 appropriation by \$50,000 GF and to eliminate the \$100,000 GF appropriation in FY 2002. The activity responds to standards approved by the State Veterinarian and the Department of Criminal Justice Services.

- **Department of Business Assistance**
 - **Budget Reductions.** Reduces general fund support by \$505,374 in FY 2001 and by \$702,232 in FY 2002 for technical adjustments, productivity savings, across-the-board cuts, and targeted reductions. Over one-third of the reductions are in unspecified across-the-board cuts. The amendments reduce the department's general fund budget by 4.7 percent in FY 2002.
 - **Small Business Development Centers.** Eliminates supplemental funding of \$200,000 GF provided by the General Assembly for FY 2002. Some \$2.8 million of general fund support remains available in the second year for the 30 centers to provide in-depth counseling to small businesses.
 - **Workforce Training.** Adds \$4.5 million GF in FY 2001 to meet commitments the department has made to new and existing Virginia businesses. State assistance may be provided if a company makes a capital investment of at least \$1.0 million and creates at least 25 new jobs. The amendment increases the program's appropriation in FY 2001 to \$18.0 million.
 - **Workforce Training Language.** Removes language authorizing the department to prorate the amount of reimbursement businesses receive when total awards exceed the appropriations.
- **Department of Housing and Community Development**
 - **Budget Reductions.** Reduces general fund support by \$392,929 in FY 2001 and by \$676,593 in FY 2002 for technical adjustments, productivity savings, across-the-board cuts, and targeted reductions. The cumulative effect of all the budget cuts reduces the department's general fund budget by 8.6 percent in FY 2002.
 - **Industrial Site Development Program.** Reduces general fund support for the activity by \$2.5 million in each year of the biennium. The amendment leaves \$3.0 million GF in FY 2001 and \$3.0 million GF in FY 2002 to carry out the program.
 - **Regional Competitiveness Act.** Decreases by \$358,395 GF in FY 2002 the appropriation for the Regional Competitiveness Program. A companion language amendment reduces the minimum level of support qualified regions would receive from \$300,000 to \$250,000 per year. Nine regional partnerships would have been eligible for the \$300,000 per year payment.
 - **Planning District Commissions.** Eliminates a \$210,000 GF increase the General Assembly approved for FY 2002.

- **Department of Mines, Minerals and Energy**
 - **Budget Reductions.** Reduces general fund support by \$293,939 in FY 2001 and by \$736,031 in FY 2002 for technical adjustments, productivity savings, across-the-board cuts, and targeted reductions. The cumulative effect of all the budget cuts reduces the department's general fund budget by 12.2 percent in FY 2002.
 - **Solar Photovoltaic Manufacturing Incentive Grants.** Decreases the general fund support for this program by \$1.0 million in FY 2002. The amendment is based on a November 2000 re-estimate of solar panel production, and leaves the program with \$1.7 million GF in FY 2002 for incentive payments.
- **Virginia Economic Development Partnership**
 - **Virginia Advanced Shipbuilding and Carrier Integration Center (VASCIC).** Provides \$10.9 million GF in FY 2002 for an operations grant. Under legislation enacted by the 1998 Session, the Commonwealth agreed to provide \$58.0 million to construct the center and an additional \$40.0 million to establish and operate VASCIC. In the 2000 Session, the General Assembly fulfilled the capital obligation. The amendment represents the first payment for operational support.
 - **Budget Reductions.** Reduces general fund support by \$973,883 in FY 2001 and by \$1,704,740 in FY 2002 for technical adjustments, productivity savings, across-the-board cuts, and targeted reductions. Almost half of the reductions are in across-the-board cuts. The cumulative effect of all the budget cuts reduces the department's general fund budget by 11.1 percent in FY 2002.
 - **Certified Community Cooperative Advertising Program.** Eliminates the program's \$500,000 GF appropriation in FY 2002.
 - **Heavy Equipment Operator Training Program.** Reduces by \$200,000 the general fund support for the program in FY 2002. A sum of \$50,000 GF remains for the Southside Virginia Business and Education Commission to carry out the program with the Virginia Community College System at Fort Pickett.
- **Virginia Employment Commission**
 - **Workforce Investment Act.** Deletes language approved by the General Assembly in the 2000 Session requiring the agency to use discretionary moneys provided by the federal Workforce Investment Act to fund the Education for Independence and the Virginia's Skills Centers Programs. Proposed language defers to

either the Virginia Workforce Council or to local Workforce Investment Boards on whether the programs are funded.

- **Virginia Tourism Authority**

- **Tredegar National Civil War Center.** Provides \$250,000 GF in FY 2002 to continue efforts to develop a national Civil War museum and education center in Richmond. A companion amendment in Central Appropriations strikes language permitting the Governor to pledge up to \$250,000 from the Governor’s Development Opportunity Fund for this purpose.
- **Budget Reductions..** Reduces general fund support by \$934,518 in FY 2001 and by \$1,243,149 in FY 2002 for technical adjustments, productivity savings, across-the-board cuts, and targeted reductions. Almost half of the reductions are in across-the-board cuts. The cumulative effect of all the budget cuts reduces the department’s general fund budget by 7.8 percent in FY 2002.
- **“See Virginia First” Cooperative Advertising Program.** Removes \$310,000 GF in the second year of the biennium for cooperative advertising programs conducted in partnership with the Virginia Association of Broadcasters and the Outdoor Advertising Association of Virginia.

Public Education

The Governor's recommended amendments for Direct Aid to Public Education result in a net decrease of \$189.1 million GF for the biennium when compared to the original appropriation. This total reflects new spending of \$14.7 million off-set by \$203.8 million in reductions. The general fund reductions include a proposed \$119.4 million fund switch whereby Literary Fund revenues would be used in lieu of general funds for the School Construction program each year and for the Maintenance Supplement payments the first year. A net reduction of \$2.9 million GF is recommended for the Department of Education, reflecting \$1.5 million in increased funding for enhancements to the Standards of Learning testing program and \$4.4 million in reductions through executive management savings.

- **Department of Education**

- ***On-Going SOL Testing Program.*** Includes \$1.5 million GF the second year to expedite retesting of students who narrowly fail one or more of the high school Standards of Learning end-of-course tests (\$914,863). In the 1998-99 school year, roughly 56,000 students would have been eligible for retesting under the Board of Education's adopted guidelines. The funding also provides for students who fail a SOL test but still advance in grade to retake the test after remediation (\$543,553).
- ***Local Scoring of SOL Tests.*** Includes language authorizing the department and local school divisions to enter into contractual arrangements to establish local and regional SOL test scoring, provided costs associated with local and regional scoring are borne by the participating local school divisions.
- ***Distribution of Central Appropriations Productivity Savings.*** Distributes \$2.0 million GF of the productivity savings to the Department of Education that was approved in the Central Appropriations of Chapter 1073.
- ***Executive Management Savings.*** Reduces the Department of Education's Central Office budget by \$700,152 GF the first year and \$1.4 million GF the second year. An additional decrease of \$182,487 GF the second year assumes there will be a 10 percent reduction in the funding needed for SOA Academic Review teams.
- ***Transfer Appropriation for Career Switcher Program.*** Transfers the \$100,000 GF second year appropriation for the Career Switcher Alternative Licensure program from Direct Aid.

- **Direct Aid to Public Education**

- **Technical Adjustments.** Includes technical adjustments which result in a net decrease of \$7.0 million GF the first year and a net increase of \$7.9 million GF the second year.

Projected Enrollment. Increases funding for Direct Aid to reflect updated estimates of student enrollment based on the September 30, 2000, Fall Membership child count. It is estimated that 1,456 more students than had been projected will be enrolled in Virginia's public schools in FY 2001, and that 2,660 more students will be enrolled in FY 2002.

The updated enrollment changes funding for a number of accounts in Direct Aid, including: Retirement; Social Security; Group Life; Basic Aid; Salary Supplement; Textbooks; Gifted Education; Vocational Education; Special Education; the Standards of Learning Teacher Training; Enrollment Loss; Remedial Education; At-Risk funding; Maintenance Supplement; Standards of Learning Teaching Materials; Additional Teachers; Standards of Learning Remediation; Health Incentive Grants; Early Reading Intervention; At-Risk Four-Year-Olds; and English as a Second Language. Funding adjustments also are made in some incentive accounts based on actual participation rates.

Sales Tax Estimate and Basic Aid Off-Set. Decreases funding for Direct Aid from the one-cent of sales tax that is returned for public education, due to a downward revision of the sales tax estimate. The projected sales tax loss of \$18.9 million in FY 2001 and \$11.6 million in FY 2002 will be partially off-set by an increase in required state Basic Aid funding.

- **VRS Rate Reduction.** Decreases funding for Direct Aid by \$64.9 million GF the second year to reflect lower rates adopted by the Virginia Retirement System Board for the current biennium.

In addition, savings of \$7.7 million GF were moved administratively to the Central Appropriations in the first year as a result of lower rates. Local savings will occur from these rate reductions, as well.

- **Retiree Health Care Credit.** Decreases funding for Direct Aid by \$19.4 million GF the second year to reflect proposed changes in the way the Retiree Health Care Credit is funded. Currently, the credit is funded 100 percent by the state. Proposed amendments apply the Standards of Quality funding formula to the credit, thereby

reducing state costs by calculating a local share and by applying the credit only to state SOQ positions.

- **Literary Fund Diversion.** Proposes supplanting \$64.4 million GF the first year and \$55.0 million GF the second year with Literary Fund revenues. The Literary Fund revenues will be used to make School Construction Grants and Maintenance Supplement payments.

Literary Fund Sources & Uses – 2000-02 Biennium (Dollars in Millions)		
Sources	FY 2001	FY 2002
Balance Brought Forward	\$ 2.3	\$ 13.5
Interest	13.5	7.4
Fines & Forfeitures	48.7	48.7
Unclaimed Property	21.5	17.7
Lottery Transfer	9.0	9.0
VPSA Transfer	<u>40.7</u>	<u>48.4</u>
Total Sources	\$135.7	\$144.7
Uses		
Interest Rate Subsidy	\$ 18.8	\$ 20.0
Technology Debt Service	39.0	52.6
Literary Fund Bond Debt Service	0.0	12.0
Diversion to School Construction	55.0	55.0
Diversion to Maint. Supplement	<u>9.4</u>	<u>0.0</u>
Total Uses	\$122.2	\$139.6

Amendments also propose allowing the Literary Fund to retain \$9.0 million per year in unclaimed Lottery prizes to partially offset debt service on up to \$120.0 million in Virginia Public School Authority (VPSA) bonds. VPSA bonds are authorized to provide funding for loans to school divisions on the Literary Fund First Priority Waiting List. There currently are 41 projects on the list which total \$125.7 million.

The VPSA bonds will be repaid annually with revenues of the Literary Fund. The bonds also would carry a sum sufficient debt service appropriation from the general fund.

- **Additional Lottery Revenues.** Adds a net \$4.3 million GF the first year and \$908,637 GF the second year to reflect additional Lottery revenues that will be distributed to localities. These increases are the result of four separate actions: (1) an increase of \$13.2 million in actual FY 2000 Lottery revenues; (2) increases in the estimate of FY 2001 and FY 2002 Lottery revenues of \$3.7 million and \$3.8 million, respectively; (3) reductions in the Lottery Hold Harmless payments of \$2.2 million the first year and \$549,750 the second year; and (4) allocation of an additional \$10.3 million of the Lottery funds to support Basic Aid Payments the first year and \$2.3 million the second year.
- **Expand Academic Challenge Program.** Adds \$6.0 million GF the second year to support students attending schools “Provisionally Accredited/Needs Improvement” or “Accredited with Warning.” The program was instituted administratively this year with \$1.2 million GF in Direct Aid balances from FY 2000. Current year funding provides for 150 additional hours of instruction to students at the 173 schools which are “Accredited with Warning” in math and English. The proposed amendment expands the program in FY 2002 to include students in schools that are “Provisionally Accredited/Needs Improvement.”
- **Expand SOL Algebra Readiness Program.** Increases funding by \$2.6 million GF the second year for the SOL Algebra Readiness program to reduce the funded pupil-to-teacher ratio from 10-to-1 to 8-to-1. An additional \$1.6 million GF increase the second year is included in the Direct Aid amendments to reflect updated enrollment and test results. The SOL Algebra Readiness program was approved during the 2000 Session for implementation in FY 2002 at \$8.7 million GF. These amendments increase total funding to \$12.9 million GF.

Schools will receive funding based on the percent of students who did not pass the 5th and 8th grade math SOL tests in the Spring of 2000.

- **Teacher Salary Increase Language.** Includes language encouraging school divisions to use savings from the VRS rate reductions to provide teacher salary increases and benefits in the second year.
- **Transfer Appropriation for Career Switcher Program.** Transfers the \$100,000 GF second year appropriation for the Career Switcher Alternative Licensure program to the Department of Education’s Central Office budget.

- ***Increase School Food Program Funding.*** Increases funding by \$10.0 million NGF the second year to reflect anticipated additional federal revenues in support of a new snack program under the federal school food program.
- **Virginia School for the Deaf, Blind and Multi-Disabled at Hampton**
 - ***Productivity Savings.*** Distributes \$75,447 GF the first year and \$183,126 GF the second year of the productivity savings to the School that was approved in the Central Appropriations of Chapter 1073.
- **Virginia School for the Deaf and the Blind at Staunton**
 - ***Productivity Savings.*** Distributes \$40,841 GF the first year and \$124,282 GF the second year of the productivity savings to the School that was approved in the Central Appropriations of Chapter 1073.

Higher Education

The Governor's recommended amendments for higher education provide a net increase of \$9.0 million GF for the biennium when compared to the original appropriation. Major general fund increases include \$12.8 million for faculty salary increases, \$6.5 million to fund enrollment growth in the second year of the biennium, and \$5.8 million to increase support for student financial aid.

Major General Fund Adjustments	
	<u>\$ in mil.</u>
Increases:	
Faculty Salaries	\$12.8
Enrollment Growth	\$6.5
Financial Aid	\$5.8
Institution-Specific Initiatives	\$1.9
Decreases:	
Management Savings	(\$18.6)

Institution-specific recommendations include: \$400,000 GF each for technology and program enhancements at Norfolk State University and Virginia State University; \$890,385 GF as the state match to federal funds for the Cooperative Extension program at VSU; and \$200,000 for economic education at Virginia Commonwealth University.

The Governor's amendments recommend general fund savings of \$18.6 million, to be realized primarily through targeted budget reductions, administrative savings, and a reduction in the retirement contribution rate for faculty.

- **Faculty Salaries.** Provides \$5.9 million GF the second year to maintain faculty salaries at the 60th percentile of each institution's respective peer group, assuming national salary increases of about 2 percent. Increases range from 0.3 percent to 3.4 percent, with an average increase of 1.3 percent.

Six institutions – Virginia State University, Norfolk State University, Longwood College, Radford University, Richard Bland College, and the Virginia Community College System – are estimated to be at or above the

60th percentile for their peer groups. No funds are provided for instructional salary increases at these institutions.

Another \$6.9 million GF is provided in the second year for a 3.5 percent cost-of-living salary increase for administrative faculty, part-time faculty, and graduate teaching assistants at each institution.

<u>Institution</u>	<u>Instructional Faculty</u>		<u>GF for 3.5% Increase for Admin., Part-time and GTAs</u>
	<u>Percent Increase</u>	<u>GF</u>	
Christopher Newport Univ.	0.3%	\$ 20,464	\$ 113,422
College of William & Mary	1.4	320,606	259,091
Richard Bland College	-	0	18,049
Va. Institute of Marine Science	1.4	36,224	43,920
George Mason University	0.3	113,800	606,051
James Madison University	0.3	76,121	320,333
Longwood College	-	0	73,244
Mary Washington College	1.0	75,341	103,555
Norfolk State University	-	0	123,857
Old Dominion University	0.8	203,050	459,094
Radford University	-	0	179,314
University of Virginia	3.4	2,061,191	888,489
Univ. of Va. at Wise	0.7	14,509	37,803
Virginia Commonwealth Univ.	1.5	932,114	666,683
Va. Community Colleges	-	0	1,971,154
Virginia Military Institute	2.3	77,053	71,434
Virginia Tech	2.3	1,638,649	615,444
VPI - Cooperative Ext.	2.3	312,572	322,364
Virginia State University	-	<u>0</u>	<u>65,416</u>
Average Increase/Total	1.3%	\$5,881,694	\$6,938,717

- Enrollment Growth.** Provides \$6.5 million GF the second year to fund enrollment increases at 15 institutions. The methodology used to calculate the additional funding provides 50 percent of the average total instructional funding per full-time-equivalent student, based on the institutional type (doctoral, comprehensive, two-year, or community colleges). The methodology then subtracts estimated tuition and fee revenue from the total funding to arrive at the general fund cost.

Enrollment Growth		
<u>Institution</u>	<u>FTE Growth</u>	<u>GF FY 2002</u>
Christopher Newport Univ.	62	\$ 110,546
Richard Bland College	6	9,615
George Mason University	190	485,640
James Madison University	34	53,618
Longwood College	134	225,924
Mary Washington College	56	92,568
Norfolk State University	14	11,916
Old Dominion University	157	383,394
Radford University	63	133,686
University of Virginia	46	90,942
Univ. of Va. at Wise	15	28,035
Virginia Commonwealth Univ.*	248	1,115,914
Virginia Tech	21	17,334
Virginia State University	138	305,118
Va. Community Colleges	<u>2,777</u>	<u>\$3,464,807</u>
Total	3,931	\$ 6,529,057

* Includes \$515,596 Year 1 and \$600,318 Year 2.

The introduced budget bill in the 2000 Session used this methodology for funding enrollment growth. The General Assembly left the funding for the first year of the biennium but removed the second year funding, pending development of new enrollment growth funding guidelines. The Governor's recommended amendments restore the second year funding, with adjusted calculations for enrollment at the VCCS and for VCU.

- **Financial Aid.** Provides \$5.8 million GF the second year to fund one-third of the estimated unfunded “true need” calculation for financial aid. Minimum funding of \$50,000 is provided for each institution already meeting the need calculation.

Financial Aid	
<u>Institution</u>	<u>GF FY 2002</u>
Christopher Newport Univ.	\$386,874
College of William & Mary	50,000
Richard Bland College	50,000
George Mason University	162,724
James Madison University	485,657
Longwood College	124,717
Mary Washington College	50,000
Norfolk State University	603,771
Old Dominion University	968,182
Radford University	246,689
University of Virginia	50,000
Univ. of Va. at Wise	86,970
Virginia Commonwealth Univ.	1,410,646
Va. Community Colleges	50,000
Virginia Military Institute	50,000
Virginia Tech	495,164
Virginia State University	<u>510,247</u>
Total	\$ 5,781,641

The financial aid methodology used in the proposed amendment differs from that used by the General Assembly to allocate financial aid funding. The General Assembly has attempted to provide funding to meet 50 percent of the “remaining need” for each student, after subtracting grants, scholarships, and family contributions from the total cost of education. The estimated remaining need for all institutions in FY 2002 under this methodology is \$147.5 million. The general fund currently meets about 42 percent of remaining need. It would cost an additional \$12.5 million to meet 50 percent of remaining need.

The proposed new methodology, recommended by the State Council of Higher Education, assumes that students should meet a portion of the remaining need through loans. Based on this methodology, the estimated financial need for all institutions in FY 2002 is \$68.4 million. It would cost about \$16.7 million to meet 100 percent of this calculation of need. The recommendation in the introduced budget provides funding for about one-third of that amount.

- **Management Savings.** Reduces general fund appropriations for college and university operations by \$18.6 million for the biennium. The reductions include:
 - \$8.2 million from the use of on-line recruitment and procurement, reductions in long-distance telecommunications rates, and reductions for one-time expenditures.
 - \$7.2 million from reductions of 1 percent (year 1) and 2 percent (year 2) of the general fund portion of institutional support and student services budgets at each institution.
 - \$3.2 million from reducing the retirement contribution rate from 10.4 percent to 9.24 percent for faculty in Optional Retirement Plans (ORP). Under this proposed policy change, the ORP rate would be tied to the VRS contribution rate.

General Fund Management Savings

<u>Institution</u>	<u>FY 2001</u>	<u>FY 2002</u>
Christopher Newport Univ.	\$ (65,481)	\$ (261,103)
College of William & Mary	-	(602,874)
Richard Bland College	(15,623)	(60,148)
Va. Institute of Marine Science	-	(75,525)
George Mason University	(59,724)	(1,291,289)
James Madison University	(120,472)	(795,954)
Longwood College	(61,107)	(192,384)
Mary Washington College	(142,907)	(176,573)
Norfolk State University	(122,888)	(338,077)
Old Dominion University	(233,244)	(942,007)
Radford University	(102,997)	(408,838)
University of Virginia	(324,447)	(2,008,579)
Univ. of Va. at Wise	(35,728)	(112,423)
Virginia Commonwealth Univ.	(266,333)	(1,579,149)
Va. Community Colleges	(1,906,687)	(3,086,998)
Virginia Military Institute	(62,854)	(129,538)
Virginia Tech	(295,149)	(2,165,397)
VPI - Cooperative Ext.	(9,081)	(233,363)
Virginia State University	(76,371)	(248,976)
VSU - Cooperative Ext.	(365)	(1,148)
Total	\$(3,901,458)	\$(14,710,343)

- **Norfolk State University**
 - **Technology Enhancements.** Provides \$400,000 GF the second year for completion of the student information system and to continue other technology enhancements.

- **Virginia State University**
 - **Academic Program Enhancements.** Provides \$400,000 GF the second year for enhancements to academic programs in computer sciences, mass communications, and criminal justice.
 - **Cooperative Extension – Match of Federal Funds.** Provides \$154,993 GF, \$154,993 NGF and 1.0 FTE position the first year, and \$735,392 GF, \$154,993 NGF and 1.0 FTE position the second year to provide a 100 percent state match of federal funds under the federal Cooperative Extension and Agricultural Research Program.

- **Virginia Commonwealth University**
 - **Council on Economic Education.** Provides \$200,000 GF the second year for the development of courses and curricula to train K-12 teachers and students in entrepreneurship. This increase would bring funding for the council to \$1.0 million for the biennium.

- **State Council of Higher Education for Virginia**
 - **Tuition Assistance Grants.** Provides \$212,146 GF the first year to maintain grants at \$2,850 per student, and \$249,984 GF the second year to maintain grants at \$3,000 per student, to accommodate anticipated increases in the number of eligible TAG recipients.
 - **State Match for GEAR UP Grant.** Provides \$1.1 million GF the second year as a state match for the GEAR UP grant, a program designed to prepare students for college. A nongeneral fund appropriation of \$2.0 million in federal funds and 3.0 FTE positions also is provided to support the grant.
 - **Management Savings.** Reduces appropriation by \$133,246 GF the first year and \$268,546 GF the second year to reflect targeted reductions of 3 percent in FY 2001 and 6 percent in FY 2002. The reductions are to be realized through agency management actions such as technology enhancements, operational efficiencies, and elimination of per diems for board members.

Other Education

The Governor's proposed amendments for other education agencies result in a decrease of \$6.3 million GF for the biennium when compared to the original appropriation. These reductions represent a 2.8 percent cut in the first year and a 6.9 percent cut in the second year.

All but \$450,000 of the proposed reductions are related to management and productivity savings, as shown below.

Proposed General Fund Reductions			
<u>Agency</u>	<u>Management Savings</u>	<u>Productivity Savings</u>	<u>Total Reduction</u>
Frontier Culture Museum	\$ (143,989)	\$ (74,230)	\$ (218,219)
Gunston Hall	(1,281)	(26,074)	(27,355)
Jamestown-Yorktown Fdn.	(760,081)	(371,946)	(1,132,027)
Library of Virginia	(1,723,018)	(622,046)	(2,345,064)
Science Museum of Virginia	(522,620)	(219,124)	(741,744)
Va. Commission for the Arts	(4,290)	(13,892)	(18,182)
Va. Museum of Fine Arts	<u>(827,862)</u>	<u>(522,409)</u>	<u>(1,350,271)</u>
Total	\$ (3,983,141)	\$ (1,849,721)	\$ (5,832,862)

- **Library of Virginia**
 - **Public Library Construction Grant Program.** Eliminates \$450,000 GF the second year for the public library construction program, which provides small grants to public libraries for facility improvements.

Finance

The Governor's recommended amendments result in a net increase of \$21.9 million GF for the biennium when compared to the original appropriation. This total reflects new spending of \$28.2 million, offset by \$6.3 million in reductions.

The major appropriation increase relates to the \$24.0 million adjustment that is required for the FY 2002 deposit to the Rainy Day Fund, based on FY 2000 revenue activity. Other new spending includes \$2.5 million for Tax Department operations, \$864,675 for debt service on regional jails, and \$516,000 for the Department of Accounts.

Of the general fund reductions, \$2.5 million in savings result from lower-than-projected interest rates on VPBA and VCBA bonds issued and from later than expected issuance dates. The remainder of the savings is obtained from across-the-board reductions, productivity savings, or technical adjustments to agency budgets. Most of these savings, \$2.3 million, occur in the Department of Taxation's budget.

Reductions in the operating budgets of the Finance agencies range from 1.4 percent to 4.0 percent of these agencies' base budgets in Chapter 1073. However, for the majority of Finance agencies, proposed operating budget supplements will offset funding reductions.

- **Secretary of Finance**
 - ***Change in Higher Education Decentralization Language.*** Limits the review and approval responsibility for the Secretary of Finance to higher education decentralization issues in the area of finance and accounting and places remaining language under Item 55, Secretary of Administration.
 - ***Budget Reductions.*** Decreases general fund support by \$58 in FY 2001 and by \$205 in FY 2002 for technical adjustments, productivity savings, and across-the-board cuts.
- **Department of Accounts**
 - ***Required Deposit for the Revenue Stabilization "Rainy Day" Fund.*** Chapter 1073 included \$163.1 million for a FY 2002 payment to the Revenue Stabilization Fund, based on FY 2000 revenue estimates. Actual revenue collections will require an additional deposit of \$24.0 million.
 - ***Security Enhancements and Increased Technology Costs.*** Recommends \$204,000 GF in FY 2001 and \$137,000 in FY 2002 for hardware and software that is designed to improve the security of

electronic fund transfers and for the increased cost of support provided by the Department of Information Technology.

- **Provide Payroll Services to Additional Agencies.** Proposes adding 4.0 FTE positions, at a cost of \$175,000 GF, to expand the provision of payroll services from 38 small agencies to 51 such agencies. Savings of \$275,000 GF are projected from this action and are located in the Central Appropriation portion of the budget.
 - **Updated Revenue Projections for Aid to Localities.** Projects a net reduction of \$131,880 GF the first year and \$209,280 GF the second year for payments to localities from shared tax sources. In the first year, small decreases in Alcoholic Beverage Control profits, proceeds from rolling stock taxes and Tennessee Valley Authority (TVA) payments are anticipated, with a slight increase in proceeds from wine taxes. In the second year, decreases in proceeds from wine and rolling stock taxes, and TVA payments are expected, with a slight increase in Alcoholic Beverage Control profits.
 - **Strikes Line of Duty Language.** Strikes language adopted by the 2000 General Assembly granting the department authority to use the economic contingency account to cover health insurance benefits authorized by the 1998 General Assembly under the line of duty act. The Department of Planning and Budget indicates that language in Part 4 of the budget provides sufficient authority for the department to use the economic contingency account for these payments.
 - **Budget Reductions.** Decreases general fund support by \$195,612 in FY 2001 and by \$348,977 in FY 2002 for technical adjustments, productivity savings, and across-the-board cuts. The second year reductions are equal to 3.5 percent of the department's general fund budget.
- **Department of Planning and Budget**
 - **Budget Reductions.** Decreases general fund support by \$128,329 in FY 2001 and by \$225,678 in FY 2002 for technical amendments, productivity savings, and across-the-board cuts. The second year reductions are equal to 4.0 percent of the department's budget.
 - **Department of Taxation**
 - **Continue Relocation Expenses.** Chapter 1073 included \$2.9 million to relocate the department's operations due to collapse of a portion of the roof at the central office building. However, initial amounts did not include a full-year of lease payments. The proposed amendment assumes that the department will remain at its

temporary location until July 2003, requiring an additional \$197,602 GF in FY 2001 and \$1.6 million GF in FY 2002.

- **Temporary Worker Salary Increases.** Adds \$250,000 GF each year to increase hourly wage rates for the temporary workers who assist with handling state tax returns.
 - **Website Protections.** Recommends \$105,000 GF in FY 2001 and \$30,000 GF in FY 2002 to evaluate the department's website for adequate privacy protection control. As part of the review, the department anticipates obtaining a web-trust seal from the American Institute of Certified Public Accountants. The second year amount is an ongoing cost to keep the web-trust seal.
 - **Increase Postage.** Provides \$24,141 GF in FY 2001 and \$79,104 GF in FY 2002 for the one cent increase in postage rates that will become effective January 7, 2001.
 - **Budget Reductions.** Decreases general fund support by \$711,754 million GF in FY 2001 and by \$1.6 million in FY 2002 for technical amendments, productivity savings, and across-the-board cuts. The second year reductions are equal to 2.9 percent of the department's general fund budget.
- **Department of the State Internal Auditor**
 - **Establish New Audit Program.** Provides \$121,613 GF and 1.0 FTE position in FY 2002 to begin an information technology audit program.
 - **Budget Reductions.** Decreases general fund support by \$12,671 in FY 2001 and by \$13,120 in FY 2002 for technical amendments, productivity savings, and across-the-board cuts. The second year reductions are equal to 1.7 percent of the department's general fund budget.
 - **Department of the Treasury**
 - **Transfer Transportation Debt Financing Function.** Provides increases of \$199,100 NGF the first year and \$242,263 NGF the second year and 4.0 FTE positions in each year from the Commonwealth Transportation Fund. This transfers staff for bond issuance and financial advisory analysis and assistance that is associated with the Public Private Transportation Act from the Department of Transportation to Treasury.
 - **Authorizing Third-Party Services.** Includes language directing the Department of Transportation to transfer "appropriate funding" to

Treasury for such third-party consultant or legal services for transportation financing proposals as necessary.

- **Increased Staffing.** Adds \$15,000 GF the first year and \$106,969 GF the second year and 2.0 FTE positions in each year. The positions are recommended due to anticipated additional workload in the Division of Debt Management.
- **Increase Postage.** Adds \$26,580 GF the first year and \$37,160 GF the second year for the one-cent increase in postal rates that will become effective January 7, 2001.
- **Exemption from Centralized Mail.** Includes language authorizing agencies to be exempted from participating in the centralized mail service if the Department of the Treasury deems it in the best interest of the participant and the centralized mail process.
- **Budget Reductions.** Decreases general fund support by \$42,163 GF the first year and \$112,289 GF the second year for technical amendments, productivity savings, and across-the-board cuts. The second year reductions are equal to 1.4 percent of the department's budget.

- **Treasury Board**

- **Juvenile Detention Home Financing through VPBA.** Recommends that future reimbursement of the state share of capital costs for 12 juvenile detention facilities (estimated at \$25.2 million) be paid through the issuance of VPBA bonds. The proposed budget for the Treasury Board includes \$864,675 GF the second year for debt service for this purpose. Language authorizing the issuance of bonds also is included.
- **Budget Reductions.** Reduces the Treasury Board's budget by \$1.4 million GF the first year and \$1.1 million GF the second year due to a variety of actions. Savings will be achieved from lower-than-projected interest rates on VPBA and VCBA bonds issued and updated draw schedules for bond projects resulting in the later issuance of debt and lower debt service requirements. The reduction also incorporates the elimination of per diem payments for Board members and savings from the use of web-based publishing.

Health and Human Resources

The Governor's recommended amendments for Health and Human Resources agencies result in a net increase of \$140.0 million GF for the biennium when compared to the original appropriation. This total reflects new spending of \$226.8 million, offset by reductions of \$86.8 million. About 85 percent of the increase is required to meet federal and state mandates in health care for the poor (Medicaid: \$109.3 million) and services for emotionally and behaviorally disturbed youth (Comprehensive Services Act: \$61.1 million), and to provide \$23.6 million to the VCU Health Systems Authority for indigent health care.

Proposed budget reductions include additional management savings of \$56.8 million proposed in the introduced budget and \$30.0 million from the Central Appropriations productivity savings adopted by the General Assembly last session.

Recommended Medicaid spending increases of \$132.9 million include:

- \$60.9 million GF to meet rising costs, primarily in prescription drugs and nursing home care;
- \$35.7 million GF to meet emergency needs in the Mental Retardation Waiver program;
- \$12.7 million GF to meet the projected need in state facilities for the mentally disabled; and
- \$23.6 million GF to match federal funds for indigent care at the Medical College of Virginia (with required repayment of the general fund by the end of FY 2002).

Proposed Medicaid spending reductions of \$41.9 million include:

- \$16.1 million GF reduction for the new health insurance program for poor children, based on a downward revision by DMAS of projected enrollment from 57,000 children to 34,000 children this fiscal year and a downward revision from 63,200 children to 40,000 children next year.
- \$5.2 million GF reduction in funds provided by the 2000 General Assembly to expand eligibility for poor elderly and disabled -- primarily to improve access to prescription drugs; and
- \$5.1 million GF reduction in funds provided by the 2000 General Assembly to expand coverage of substance abuse treatment for poor children and adults.

Proposed additional funding of \$61.1 million for the Comprehensive Services Act for At-Risk Youth would cover a 9.2 percent increase in costs this fiscal year and a 1.9 percent increase in FY 2002. Four new positions are proposed, along with \$271,636 GF, to establish a team in the Department of Social Services that would assist localities in managing CSA expenditures. This team, along with proposed budget language to strengthen state oversight of the program, is projected to curtail program costs that have averaged 10 percent in recent years.

Proposed funding of \$19.3 million GF for the Department of Social Services is required to meet state and federal requirements for foster care and adoptions (\$11.7 million), improve food stamp administration (\$3.6 million), develop an electronic benefit transfer system (\$2.1 million), and cover a shortfall in child support enforcement revenue (\$1.9 million).

The Social Services funding increase is partially offset by budget savings of \$13.0 million, part of which would be achieved by substituting \$10.0 million from the federal welfare reform fund balance (TANF) for state GF in a number of local programs. In total, DSS expects to spend almost \$400 million in TANF funds during the current biennium -- the federal grant of \$158.3 million each year plus the FY 2000 balance of \$79.2 million.

Proposed funding additions in the Department of Mental Health, Mental Retardation, and Substance Abuse Services include \$4.8 million GF, primarily for diversion or discharge of patients at the Southern Virginia Mental Health Institute, to enable closure of the facility at the end of FY 2002.

Proposed reductions for DMHMRSAS total \$17.4 million GF to include elimination of the \$2.0 million increase provided by the General Assembly last year for special medications for the mentally ill; about \$2.0 million in turnover and vacancy savings in state facilities; and \$7.8 million in unspecified cuts.

- **Comprehensive Services Act (CSA) for At-Risk Youth and Families**
 - **Medicaid Revenue and Budget Shortfall.** Adds \$17.0 million GF the first year and \$44.1 million GF the second year to meet a shortfall in funding for children's services. The proposed increase would fund expenditure growth of 9.2 percent the first year and 1.9 percent the second year. Establishment of an assistance team for localities and budget provisions to strengthen state oversight are projected to hold program growth below the 10 percent average that has been experienced in recent years.
 - **CSA Local Assistance and Review Team.** Adds \$271,636 and four positions the second year in the Department of Social Services to establish a team that would help localities control their CSA costs.

- **Language Amendments to Strengthen State Oversight.** Adds three language amendments that would strengthen state oversight and control of the program.

The Commissioner of Social Services is directed to review all foster care prevention cases that exceed six months in the CSA program. Further, the Commissioner is given authority to approve 90-day extensions where necessary, and localities are required to establish procedures for collecting parental co-payments for these cases.

The State CSA Executive Council is required to deny funding to any locality that does not implement utilization management provisions of the act.

The State CSA Executive Council is required to develop procedures for review of program compliance in any locality that has annual spending increases of more than 15 percent.

- **TANF for GF in CSA Trust Fund Programs.** Supplants \$1.1 million GF with federal TANF (welfare reform) funds for local programs designed to reduce or prevent child abuse or other problems that require CSA services for children.

- **Department of Health**

- **Continue Funding of the Public Health Information System.** Includes almost \$3.0 million in FY 2002 for continued support of the information management wide-area network. Funding would be used to pay for ongoing operating expenses of the network, such as contractual costs for communication lines, network routers, software licenses, and quality assurance and configuration management staff. In addition, funding would be used to purchase or lease equipment to develop web-based applications for public health data sharing.

- **Statewide Emergency Medical Services.** Adds \$1.0 million GF in the second year for statewide emergency medical services from VASAP balances that are transferred to the general fund. Funding can be used for personnel training, certification and pre-hospital patient care improvements.

Proposed Reductions

- **Substitution of TANF Funds for GF in Local Programs.** Reduces general fund support by \$4.5 million over the biennium and substitutes federal TANF funds for three prevention programs for low-income children and families:

\$2.7 million for the Comprehensive Health Investment Project (CHIP);

\$1.4 million for teenage pregnancy prevention programs; and

\$400,000 for the Virginia Fatherhood Campaign.

- **Transportation Rate Increase for Autopsies.** Eliminates \$128,000 GF in the second year, which would have increased rates to transport human remains for autopsies. The base rate would have increased from \$50 plus mileage to \$100 plus mileage.
- **Other Reductions.** Proposes almost \$2.0 million GF productivity savings and \$3.5 million GF across-the-board cuts for the Health Department. Productivity savings will occur from staffing turnover and vacancies in local health departments, technology enhancements, and assumed savings from deregulation of the Certificate of Public Need program.
- **Department of Medical Assistance Services (DMAS)**
 - **Utilization and Inflation.** Adds \$50.4 million GF and \$55.7 million NGF in FY 2001 and \$46.1 million GF and \$36.5 million NGF in FY 2002 for increased Medicaid service demand and inflation in medical costs. Projected cost increases are primarily for pharmaceuticals, reimbursement of long term care facility costs, and a decrease in the federal financial participation rate from 51.85 percent to 51.45 percent in the second year. Also, the Medicaid expenditure forecast includes \$35.7 million GF for growth in emergency community mental retardation waiver services. These services provide a more cost-effective community alternative to individuals who would otherwise receive institutional care in a state training center.

The Medicaid forecast assumes program growth of 10.5 percent in FY 2001 and 3.4 percent in FY 2002. The proposed funding increase will fully cover projected growth in FY 2001 and will cover 75 percent of expected growth in FY 2002.
 - **Indigent Care Payments to Teaching Hospitals.** Increases Medicaid funding in the second year for indigent care at the Virginia Commonwealth University Health System Authority (VCUHSA) by \$23.6 million GF and \$25.1 million NGF. Nongeneral funds are provided through federal Medicaid disproportionate share payments that relate to the large number of indigent patients served by the health system. The proposal also adds language requiring the VCUHSA to pay the Commonwealth

\$23.6 million by the end of FY 2002, in recognition of the state's ongoing financial support of the health system.

- **Medicaid Match for Persons in State MHMR Facilities.** Adds \$12.7 million GF and \$13.5 million in federal Medicaid funds in the second year to address a shortfall in funding for Medicaid-eligible persons in mental health and mental retardation facilities. The shortfall is 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.
- **Medicaid Claims Processing System.** Adds \$288,308 GF and \$2.2 million NGF in FY 2001 and \$764,233 GF and \$6.9 million NGF in FY 2002 for the cost of developing and operating a new Medicaid claims processing system. The department was in the process of procuring the new claims processing system in FY 1997 when the contract was canceled for non-performance. A new system began development in the 1998-2000 biennium, but implementation was delayed due to other systems priorities related to Year 2000 compliance. The system is now expected to be operational in FY 2002.

Additional funding will cover unanticipated development costs, additional project oversight, and contract costs for the system's evaluation and federal certification, and other needed enhancements that are not included in the current contract. Federal certification of the system is necessary to obtain enhanced federal reimbursement for 75 percent of the system's development costs. Budget language allows the department to obtain a treasury loan to complete the system and required certification activities, if implementation of the new system is delayed and the department does not receive the enhanced federal matching funds in FY 2002.

- **Additional Staffing and Contractual Costs to Meet Service Needs.** Includes \$2.0 million GF and \$2.8 million NGF and 5.0 FTE positions over the biennium to meet additional staffing needs and increased costs associated with contractual services.
- **Transfer funding from DMHMRSAS for Mental Retardation Consumers.** Transfers \$2.7 million GF in FY 2002 from the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) as the state match for Medicaid-covered mental retardation waiver services for 320 individuals who were previously receiving services through the elderly and disabled waiver. In addition, the introduced budget appropriates \$2.8 million NGF in matching federal Medicaid funds for the services.

The 2000 General Assembly directed the transfer of community mental health and mental retardation funding from the DMHMRSAS to DMAS to facilitate the forecasting and funding of Medicaid-reimbursed services.

- **Continue Intensive Assisted Living Payments.** Adds \$848,646 GF in FY 2001 and \$819,043 GF in FY 2002 to continue personal assistance services for individuals in assisted living facilities. These services allow 600 individuals to remain in assisted living facilities rather than more costly nursing homes.

Virginia provided intensive assisted living payments through the Medicaid program under a waiver from the federal Health Care Financing Administration until March 17, 2000. The federal government did not renew Virginia's waiver, which resulted in the loss of federal Medicaid funds for the program. The proposed funding supplement would allow the department to continue making these payments for intensive assisted living services through state-only financing. Language is added to limit payments to those individuals who currently are receiving services.

Proposed Reductions

- **Reduce Funding and Enrollment Projections for Children's Health Insurance Program.** Decreases funding by \$16.1 million GF and \$21.3 million NGF over the biennium for the Children's Medical Security Insurance Plan (CMSIP) -- reconstituted as the Family Access to Medical Insurance Security Plan (FAMIS), an employer-based plan enacted by the 2000 General Assembly. The targeted reduction is based on more current enrollment and expenditure projections through January 2002. The introduced budget caps program enrollment at 40,000 children beginning in February 2002.
- **Eliminate Expanded Eligibility for Elderly and Disabled.** Eliminates \$5.2 million GF and \$5.6 million in federal funds the second year which had been provided to increase the Medicaid eligibility threshold from about 74 percent to 80 percent of the federal poverty level for elderly and disabled persons. Medicaid benefits would have been extended to about 5,400 additional elderly and disabled persons.
- **Eliminate Medicaid Coverage of Substance Abuse Treatment.** Eliminates funding of \$5.1 million GF and \$5.4 million in federal funds the second year which had been provided for Medicaid coverage of substance abuse treatment. An estimated 16,000 low-income children and adults would have qualified for this benefit.
- **Other Reductions.** Includes additional reductions of \$15.5 million GF from productivity savings and across-the-board cuts.

Productivity savings total \$14.3 million GF over the biennium and include cost containment strategies such as transportation contracts; utilization review of community-based services; increased use of technology in lieu of a personal attendant for elderly and disabled receiving personal assistance services; and limiting prescription drug payments to a one-month supply. Across-the-board reductions total \$1.2 million GF for the biennium.

- **Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS)**

- ***Transfer funding to Medicaid for Mental Retardation Consumers.*** Transfers \$2.7 million GF in FY 2002 to DMAS as the state match for Medicaid-covered mental retardation waiver services for 320 individuals who previously were receiving services through the elderly and disabled waiver. The 2000 General Assembly directed this transfer to facilitate the forecasting and funding of Medicaid-reimbursed services.
- ***Community Services for Mentally Ill Persons Discharged from Southern Virginia Mental Health Institute.*** Adds \$2.1 million GF in FY 2002 for community-based services for approximately 45 mentally ill persons who will be discharged from Southern Virginia Mental Health Institute (SVMHI). Discharge of these mentally ill individuals will enable the department to close SVMHI in FY 2002, as part of the Governor's mental health restructuring strategy.
- ***Acute Care Services for SVMHI Patients Diverted to Community Hospitals.*** Provides \$2.4 million GF in FY 2002 to provide short-term inpatient psychiatric treatment at private community hospitals for mentally ill individuals who are diverted from Southern Virginia Mental Health Institute. These diversions will enable the department to close SVMHI in FY 2002, as part of the Governor's mental health restructuring strategy.
- ***Delay Treatment of Violent Sexual Predators.*** Includes language to delay the implementation of the Sexually Violent Predators Treatment Program from July 1, 2001, until January 1, 2003, due to the increased time needed to establish a secure facility for the program. Language also allows for the confinement and treatment of individuals involuntarily committed as sexually violent predators in a facility operated by DMHMRSAS with security provided by the Department of Corrections. In addition, the proposed budget contains \$5.0 million in capital funding from Virginia Public Building Authority bond proceeds through the Department of Corrections to adapt a facility for use. The facility will be located on the Western State Hospital campus in Staunton.

Proposed Reductions

- **New Medications.** Reduces funding by \$2.0 million GF over the biennium for purchase of new medications used in the treatment of the mentally ill based on a revised estimate of utilization. These medications help stabilize persons at-risk of institutionalization, and enable treatment of mentally ill persons in community settings.
- **Other Reductions.** Includes additional reductions of \$15.3 million GF from productivity savings and across-the-board cuts. Productivity savings total \$7.5 million over the biennium, while across-the-board reductions total \$7.8 million over the biennium. Productivity savings include increased revenue from medication billings, reorganizing the aftercare pharmacy at Hiram Davis Medical Center, census reduction at Central State Hospital, and staffing turnover and vacancies in state facilities.
- **Department of Social Services**
 - **Foster Care and Adoptions.** Adds \$2.1 million GF and \$4.4 million in federal funds the first year and \$9.6 million GF and \$10.2 million in federal funds the second year to meet federal and state mandates for children requiring foster care and adoptions subsidies. A payment increase of 3.3 percent for foster parents also would be provided on July 1, 2001.
 - **Food Stamp Administration Improvements.** Provides \$2.2 million GF the first year and \$1.4 million GF the second year to improve local administration of the food stamp program. Federal penalties were imposed on Virginia for error rates higher than the national average. Penalties may be reinvested in program improvements.
 - **Electronic Benefits Transfer (EBT) System.** Decreases funding in the first year by \$1.6 million and adds \$3.7 million GF the second year for an EBT system that is required by federal law to be operational by the end of the biennium. Funding is shifted based on the DSS vendor contract schedule.
 - **Shortfall in Child Support Enforcement (CSE) Revenue.** Adds \$1.9 million GF the second year to fund a projected shortfall in federal revenue for CSE. Declines in TANF caseloads and changes in federal law are reducing the amount of federal revenue that can be retained for administration of the program.

Proposed Reductions

- **Freeze Payment Rates to Adult Care Residences (ACRs).** Substitutes federal funds for \$1.8 million GF the first year and \$1.9 million GF the second year. Federal Social Security increases

granted each January generally are passed on to ACRs as an increase in auxiliary grant payments. Instead of providing this increase January 1, 2001, the introduced budget substitutes the federal funds for state funds as part of management savings. The 2000 General Assembly increased rates from \$785 to \$815 per month, effective November 1, 2000.

- **Reduced Forecast of General Relief.** Reduces General Relief appropriations for local poverty programs by \$301,140 GF each year, as part of productivity savings. The revised annual appropriation for the program would be \$4.7 million.
- **Other Reductions.** Proposes an additional reduction of \$4.1 million GF to reflect less use of contract services, more use of technology, and cuts in some central office staffing costs.

Actions Affecting the Federal TANF Grant

- **TANF Caseload Decline.** Reduces appropriations of federal TANF funds by \$2.6 million the first year and \$6.7 million the second year, based on an updated forecast of caseload. In November 2000, the Department of Planning and Budget projected average monthly recipients to decline from about 76,000 in FY 2000 to 64,000 in FY 2001, and to 54,000 in FY 2002.
- **Substitution of TANF Funds for GF in Local Programs.** Proposes to save \$10.0 million GF by substituting federal TANF funds for a number of local programs that are intended to reduce child abuse and improve family well-being:
 - \$3.5 million for the Healthy Families program;
 - \$2.7 million for the Comprehensive Health Investment Project (CHIP);
 - \$1.4 million for teenage pregnancy prevention programs;
 - \$1.1 million for CSA Trust Fund grants to localities; and
 - \$1.3 million for five other smaller programs, such as domestic violence prevention and fatherhood development.
- **TANF Grant Balance.** Projects that no balance will remain in the TANF grant after June 30, 2002. The Department of Social Services expects to fully spend the annual grant of \$158.3 million in each year of the biennium, plus the FY 2000 balance of \$79.2 million.

- **Governor's Employment and Training Department (GETD)**
 - ***New Federal Job Training Program.*** Eliminates all funding and positions for the GETD -- a decrease of \$500 GF, \$5.8 million NGF, and 6.0 FTE positions. Federal law ended the former Job Training Partnership Act and initiated the Workforce Investment Act (WIA). The Virginia Employment Commission is administering the WIA.

Natural Resources

The Governor's recommended amendments in Natural Resources result in a net decrease of \$13.6 million for the 2000-02 biennium when compared to the original appropriation. This total reflects proposed new spending of \$3.4 million, of which \$2.7 million is the statutorily required Water Quality Improvement Fund deposit, offset by \$17.0 million in reductions.

Nearly \$3.2 million of the reductions proposed for Natural Resources relate to productivity savings authorized in the Central Appropriations of Chapter 1073. Across-the-board reductions of 3 percent the first year and 6 percent the second year result in a recommended decrease of \$4.1 million for Natural Resources, while targeted reductions account for over \$9.5 million of the proposed decrease. The largest component of targeted reductions is the elimination of the second year appropriation to the Virginia Land Conservation Fund of \$6.2 million GF.

- **Secretary of Natural Resources**
 - ***Executive Management/Productivity Savings.*** Proposes a combination of productivity and management savings that result in decreases of \$80 GF the first year and \$444 GF the second year.
- **Chesapeake Bay Local Assistance Department**
 - ***Executive Management/Productivity Savings.*** Proposes a combination of productivity and management savings that result in decreases of \$8,042 GF the first year and \$14,428 GF the second year.
- **Chippokes Plantation Farm Foundation**
 - ***Reduce General Fund Support.*** Recommends targeted decreases of \$225,000 GF the first year and \$300,000 GF the second year and 2.0 FTE positions. This amendment reduces general fund support for the Foundation by 75 percent the first year and 100 percent the second year.
- **Department of Conservation and Recreation**
 - ***Increase Nongeneral Fund Appropriation for Indirect Cost Recovery.*** Recommends a technical amendment to increase the agency's nongeneral fund appropriation by \$388,000 NGF each year. The source of these funds is indirect cost recoveries from federal pass-through funds. Previously, the Department of Planning and Budget has made these funds available to the department through administrative action.

- **Productivity Savings.** Reduces agency funding by \$326,024 GF the first year and \$694,864 GF the second year through a variety of strategies including the reduction of storage space and the number of vehicles and management of staff turnover and vacancies.
 - **Executive Management Savings.** Proposes across-the-board savings of 3 percent the first year and 6 percent the second year that total \$1.6 million GF.
 - **Virginia Land Conservation Foundation.** Eliminates the \$6.2 million GF appropriation for the second year that was approved by the 2000 General Assembly. An additional language amendment in § 3-1.01 of the budget transfers \$17,995 from the foundation to the general fund, representing balances from a property acquisition in the first year.
 - **Reduce Support for Soil and Water Conservation Districts.** Reduces support for local Soil and Water Conservation Districts by \$875,000 GF each year, representing almost a 20 percent reduction in state support for these local water quality programs.
 - **Reduce Support for the Natural Heritage Program.** Reduces funding by \$250,000 GF each year, or 12.5 percent, and eliminates 4.0 FTE positions that were approved by the 2000 General Assembly.
 - **Eliminate Funding for National Soil Survey.** Eliminates \$260,000 GF the second year for participation in the national soil survey.
 - **Master Equipment Lease Program.** Reduces funding for agency equipment purchases by \$165,000 GF the second year. The savings are projected to be achieved by using the MELP.
- **Department of Environmental Quality**
 - **Water Quality Improvement Fund.** Includes the statutorily required deposit of \$2.7 million GF the second year to the Water Quality Improvement Fund. However, proposed language overrides the Water Quality Improvement Act and transfers this amount to the Combined Sewer Overflow Matching Fund, leaving no additional funding for Water Quality Improvement Fund grants.
 - **Combined Sewer Overflow.** Recommends a total of \$4.0 million NGF the second year be credited to the Combined Sewer Overflow Matching Fund to provide grants of \$2.0 million each to the cities of Richmond and Lynchburg to match federal funds for ongoing projects. In addition to the \$2.7 million NGF transfer from the Water Quality Improvement Fund, \$1.3 million NGF is available

from interest earned by the Combined Sewer Overflow Matching Fund.

- **Virginia Environmental Emergency Response Fund.** Proposes three separate language amendments authorizing expenditures from the Virginia Environmental Emergency Response Fund (VEERF). This fund consists of civil penalties assessed for violations of environmental laws and is to be used for emergency response to environmental pollution incidents.

Language which overrides the VEERF statute and allows the agency to utilize an unspecified amount of funds from the VEERF to further develop the Department's Comprehensive Environmental Data System, so long as the amount of funds used for this purpose does not cause the balance in the VEERF to fall below \$2.0 million.

Language which overrides the VEERF statute and allows the agency to spend up to \$150,000 NGF the first year and \$300,000 NGF the second year from the VEERF to perform fish tissue sample analysis as required by legislation passed by the 2000 General Assembly. A proposed amendment reduces the general fund appropriation by a like amount.

Language which establishes legislative intent that VEERF balances be used to meet match requirements for U.S. Environmental Protection Agency Superfund State Support Contracts. A related amendment in § 2-0.I.1 of the budget reverts \$1.1 million to the general fund that was provided for this purpose in the 1998-00 biennium.

- **Productivity Savings.** Reduces agency funding by \$281,072 GF the first year and \$1.5 million GF the second year through a variety of strategies including reducing office and warehouse space, reducing the number of agency fleet vehicles, and eliminating positions for manual permit data submission.
- **Executive Management Savings.** Proposes across-the-board savings of 3 percent the first year and 6 percent the second year that total \$1.3 million GF.

- **Department of Game and Inland Fisheries**

- **Embrey Dam Project.** Includes language in § 3-1.01 of the budget that transfers \$121,250 from the Fish Passage Revolving Loan Fund to the general fund. The 2000 General Assembly appropriated this amount in general funds to the fish passage fund for the Embrey Dam project.

- **Department of Historic Resources**
 - ***Executive Management/Productivity Savings.*** Proposes a combination of productivity and management savings that result in decreases of \$104,883 GF the first year and \$261,836 GF the second year.
- **Marine Resources Commission**
 - ***Oyster Replenishment Activities.*** Removes \$52,500 GF the second year that was provided as required match for federal funds.
 - ***Elizabeth River Hazards Removal.*** Eliminates \$100,000 GF each year for projects that were to remove abandoned vessels, deteriorated structures, and waterway obstructions on the Elizabeth River. A companion language amendment strikes the authorization permitting the agency to retain year-end unexpended balances for this activity.
 - ***Reduce Shellfish Cultivation Grants.*** Reduces funding for shellfish cultivation grants by \$7,750 GF each year.
 - ***Executive Management Savings.*** Proposes across-the-board savings of 3 percent the first year and 6 percent the second year that total \$714,506 GF.
- **Virginia Museum of Natural History**
 - ***Executive Management/Productivity Savings.*** Proposes a combination of productivity and management savings that result in decreases of \$100,217 GF the first year and \$199,739 GF the second year.

Public Safety

The Governor's recommended amendments in Public Safety result in a net decrease of \$88.7 million GF for the 2000-02 biennium when compared to the original appropriation. This total reflects new spending of \$11.7 million, offset by \$100.4 million in reductions.

Of the \$11.7 million GF in new spending, \$9.3 million represents the required state share of the operating costs of new local and regional juvenile detention facilities. Other amendments include: generating additional revenues by housing 686 more out-of-state inmates in Virginia correctional facilities; utilizing out-of-state prisoner revenues for the Department of Corrections' computer network; and, utilizing nongeneral fund balances for the Statewide-Shared Land Mobile Radio System.

General fund reductions in Public Safety agencies include \$67.4 million GF in executive management savings (including \$36.4 million in targeted, or specified reductions, and \$31.0 million in across-the-board, or unspecified reductions), as well as \$24.5 million in productivity savings approved in the 2000 Appropriation Act and detailed in the October 2000 report to the General Assembly.

The targeted reductions include: replacing \$13.8 million GF with VPBA bond proceeds for the state share of capital costs for local and regional juvenile detention facilities; replacing \$5.6 million GF for equipment purchases with funding through the Master Equipment Lease (MELP) program; replacing \$1.4 million GF for E-911 wireline grants to localities with nongeneral funds from the E-911 Wireless Fund; closure of an adult boot camp, a juvenile boot camp, and two regional offices; and elimination of funds for a privately-operated juvenile facility.

Across-the-board reductions, result from the application of additional 3 percent reductions the first year and 6 percent the second year to agency budgets, with certain exemptions.

Another \$8.5 million in technical and other reductions is included in the grand total of \$100.4 million GF reductions for Public Safety. The technical adjustments include \$5.5 million the second year, which are associated with the suspension of performance indemnity bond premium payments and the new state telecommunications contract.

- **Secretary of Public Safety**
 - ***Executive Management/Productivity Savings.*** Includes reductions totaling \$146 GF in FY 2001 and \$367 GF in FY 2002, based on reductions in printing costs through expanded use of web-based printing, and savings associated with the new state telecommunications contract.

- **Commonwealth's Attorneys Services Council**
 - **Executive Management Savings.** Includes reductions of \$695 GF in FY 2001 and \$2,363 in FY 2002, from reductions in expenses related to council meetings.
 - **Productivity Savings.** Includes reductions of \$7,004 the first year and \$6,572 the second year to reflect the productivity savings approved in the 2000 Appropriation Act.

- **Department of Alcoholic Beverage Control**
 - **Purchase of Merchandise for Resale.** Provides \$42.5 million NGF the second year to increase inventory to a level sufficient to meet projected demand.
 - **Expansion of Retail Outlets.** Provides \$2.1 million NGF and 10.0 FTE positions the second year to open ten new ABC stores in priority markets identified as having the highest potential to increase profits and customer convenience.
 - **Productivity Savings.** Includes strategies to increase ABC profits by \$2.5 million in FY 2001 and \$2.9 million in FY 2002. Language is proposed in the budget, as introduced, to override § 4.1-117, *Code of Virginia*, so that two-thirds of these additional ABC profits will not be returned to localities.
 - Increasing ABC profits by \$1.6 million the first year and \$1.9 million the second year by opening new stores and closing unprofitable stores;
 - Increasing ABC profits by approximately \$500,000 each year with a plan to make better use of store shelf space by stocking those items that have the highest profit margin and sales turnover;
 - Increasing ABC profits by approximately \$200,000 each year through more efficient use of personnel and simplification of business practices;
 - Increasing ABC profits by \$160,000 each year by enhancing the use of electronic procurement;
 - Increasing ABC profits by \$130,000 the second year by reducing costs of credit card fees by encouraging restaurants to use debit cards for purchases; and,
 - Increasing ABC profits by \$200,000 per year through other efficiencies.

- **Department of Correctional Education**

- **Increased Programs at Fluvanna.** Provides \$325,908 NGF and 4.0 FTE positions in FY 2002 to increase educational programs at Fluvanna Correctional Center. This reflects an increase in the number of female inmates to be housed under contract with the federal Bureau of Prisons at this facility.
- **Increased Programs at Greenville.** Provides \$152,000 NGF in FY 2001 and \$189,000 NGF in FY 2002 and 3.0 FTE positions each year to increase educational programs at Greenville Correctional Center. This reflects an increase in the number of out-of-state inmates to be housed at this facility.
- **Executive Management Savings.** Includes across-the-board reductions of \$849,950 GF in FY 2001 and \$1.8 million in FY 2002.

Funds for juvenile instructional costs have been excluded from the calculations for determining these reductions.

- **Productivity Savings.** Includes reductions of \$342,660 GF the first year and \$359,667 GF the second year, and \$4,492 NGF each year, to reflect the productivity savings approved in the 2000 Appropriation Act. These savings include a reduction of \$145,000 GF each year by delaying the implementation of teacher parity pay increases to correspond with state employee raises.

- **Department of Corrections**

Increased Revenues From 628 Additional Out-of-State Inmates

- **Female Out-of-State Inmates.** Provides \$3.2 million NGF in FY 2002 for operating expenses to open the final housing unit at Fluvanna Correctional Center for 228 female inmates, under a contract with the Federal Bureau of Prisons.
- **Male Out-of-State Inmates.** Provides \$1.4 million NGF in FY 2001 and \$3.5 million NGF in FY 2002, and 50.5 FTE positions each year, to house an additional 458 out-of-state male inmates. Strategies to accomplish this include:

Increasing the utilization of available beds at Sussex II for out-of-state inmates from 90 percent to 95 percent, as budgeted, providing 58 additional inmates;

Increasing the number of out-of-state inmates at Greenville Correctional Center by 200;

Transferring 100 low-security (Level 1 and 2) inmates currently housed in medium-security (Level 3) facilities, to selected field units (including Baskerville, Botetourt, and Pulaski). This requires an increase in the number of nursing positions at these field units, because these 100 inmates have medical conditions requiring nursing care. The transfer of these inmates to field units is intended to free up 100 beds in medium security facilities for out-of-state inmates;

Adding 50 out-of-state inmates by utilizing the Bland Segregation Unit as a transfer point for inmates being sent to Red Onion or Wallens Ridge State Prisons; and,

Adding 50 out-of-state inmates by utilizing currently unused dormitory space at Southampton Correctional Center.

- **Additional Revenue Transfer.** All revenues earned from housing out-of-state inmates are deposited into the Contract Prisoners Special Revenue Fund. The proposed increase in the number of out-of-state inmates results in a \$13.9 million increase in the transfer from this special fund to the general fund (above the \$5.4 million transfer already included in Chapter 1073). The proposed \$13.9 million transfer includes:

\$1.2 million each year assumed in the productivity savings as reported in October 2000, based on housing the 228 females at Fluvanna;

\$5.5 million the second year based on housing the additional 458 male inmates; and,

A Treasury Loan of \$6.0 million the second year (to cover a further budget reduction of this amount), to be repaid from revenues accrued in FY 2002 but actually received during the first quarter of FY 2003.

Executive Management Savings

- **Master Equipment Lease Program (MELP).** Includes a targeted reduction of \$1.3 million GF in FY 2002 based on utilizing the MELP for equipment purchasing throughout the agency.
- **Substance Abuse Reduction Effort (SABRE).** Includes a targeted reduction of \$1.5 million GF in FY 2002, in outpatient treatment services for offenders on probation. The effect of this amendment is to level fund this initiative in the second year.

- **Boot Camp.** Includes a targeted reduction of \$2.0 million in FY 2002, based on closing the boot camp facility at the Southampton complex. The program will be continued, but will be merged with one of the existing detention centers.
- **Regional Offices.** Includes a targeted reduction of \$1.5 million in FY 2002, based on closing two regional offices. Currently, DOC has four administrative regions, with two offices in each region.
- **Across-the-Board Reductions.** Includes unspecified reductions of \$7.1 million GF in FY 2001 and \$13.5 million GF in FY 2002. This represents the application of a 3 percent reduction the first year and 6 percent the second year.

Funds for correctional officers, direct inmate costs, and probation and parole operations are excluded from the calculations for determining these reductions.

Productivity Savings

- **Reduce Security Staffing in Towers.** Includes a reduction of \$1.7 million GF each year based on reducing the number of correctional officers needed to staff towers at major facilities, based on the increased security provided by electronic fence detection systems already in place.
- **Reduce Inmate Food Procurement Costs.** Includes a reduction of \$1.5 million GF each year in food costs through spot market purchasing, portion control, and better planning.
- **Reduce Procurement Costs.** Includes a reduction of \$1.5 million GF the first year and \$1.4 million GF the second year, based on greater utilization of bulk purchasing and more efficient management of inventory.
- **Reduce Medical Contracting Cost.** Includes a reduction of \$350,000 GF the first year and \$700,000 GF the second year, based on re-bidding the contract for dialysis services.
- **Reduce Direct Inmate Costs.** Includes a reduction of \$540,000 GF each year to reflect a lower forecast of the inmate population in state facilities.
- **Reduce Cost of Drug Testing.** Includes a reduction of \$300,000 GF each year to reflect the use of lower-priced drug testing kits, better targeting of testing, and the use of more sophisticated testing equipment on a regional basis.

- **Defer Fredericksburg Day Reporting Center.** Includes a reduction of \$200,000 GF the first year, based on delaying the opening of a new day reporting center in Fredericksburg until FY 2002.
- **Eliminate Two Parole Examiners.** Includes a reduction of \$96,200 GF and 2.0 FTE positions each year, based on the reduction in the number of inmates eligible for parole.
- **Increase Correctional Enterprise Fund Transfer.** Includes two steps to increase the level of transfers to the general fund:
 - A new public/private partnership with a major national company to develop an industry program within a prison, which will result in increased enterprise revenues. This is estimated to provide an additional \$655,000 transfer to the general fund in FY 2002; and,
 - Repayment of a \$1.0 million loan from the general fund budget of DOC. This loan was provided to enable Virginia Correctional Enterprises to pay the Department of Motor Vehicles for the cost of inventory transferred from DMV for the manufacture of license plates.
- **Total Productivity Savings.** Including other, smaller savings, all of the productivity savings for DOC total \$6.3 million GF the first year and \$6.8 million GF the second year and 47.0 FTE positions each year. (This does not include revenues from out-of-state inmates or transfers from Correctional Enterprises.)

Other Amendments

- **Agency-Wide Computer Network.** Provides \$2.7 million NGF in FY 2002 from out-of-state prisoner revenues to continue the development of the DOC computer network.
- **Medical Services.** Includes 25.5 FTE positions from nongeneral funds, for the provision of medical services at Wallens Ridge State Prison in the event DOC decides to provide medical services using state employees rather than continue with contract services. The out-of-state prisoner revenues needed to support these positions have already been appropriated to the agency.
- **Jail Project Balances.** Includes a transfer of \$1.2 million GF the first year to the general fund from eight local or regional jail projects which have been inactive for several years.
- **Substance Abuse Treatment Grant.** Transfers \$336,628 GF the second year from the Department of Criminal Justice Services to DOC, which actually provides these services.

- **Department of Criminal Justice Services**

- **House Bill 599.** Includes a reduction of \$1.5 million GF the first year and \$1.1 million GF the second year in State Aid to Localities with Police Departments. This adjustment reflects the projected rate of 5.68 percent growth in general fund revenues in FY 2001 over FY 2000, and 7 percent growth in FY 2002 over FY 2001, as assumed in the introduced budget.
- **Federal Police Corps Program.** Includes \$168,769 NGF and 2.0 FTE positions the second year to administer the Police Corps. This is a new federal grant program sponsored by the U.S. Department of Justice to offer scholarships to qualified college students in return for the students agreeing to serve as law enforcement officers for a specified period of time. An estimated \$1.0 million NGF from federal funds is expected to be available for the first year of this program. These funds may also be used for law enforcement training.
- **Norfolk Forensic Laboratory.** Includes \$900,000 GF each year for maintenance and operation of the new eastern forensic laboratory building in the City of Norfolk.

Executive Management Savings

- **E-911 Wireline Grant Program.** Includes a targeted reduction of \$1.4 million GF based on transferring the E-911 wireline grant program from DCJS to the Department of Technology Planning (DTP). A companion amendment to Item 502.10 increases the nongeneral fund appropriation to DTP to reflect the transfer of administrative and oversight functions.

The \$1.4 million GF for grants to localities would be replaced with an equal amount of nongeneral funds from the E-911 Wireless Fund.

- **Master Equipment Lease Program (MELP).** Includes a targeted reduction of \$612,000 in FY 2002, based on utilizing the MELP for equipment purchasing throughout the agency.
- **General Fund Match for Federal Grants.** Includes a targeted reduction of \$1.2 million GF each year to reflect lower utilization of federal anti-crime grants by state agencies, resulting in a lower requirement for general fund matching dollars.

Actual experience has shown that a greater percentage (than originally projected) of Virginia's total federal anti-crime allocation is "passed through" to localities, which must in turn provide local dollars for matching funds.

Accordingly, language specifying that 70 percent of the federal funds are to be utilized for state agency grants is eliminated. This has the effect of lowering the state match requirement.

- **Across-the-Board Reductions.** Includes unspecified reductions of \$1.0 million GF in FY 2001 and \$2.1 million GF in FY 2002. This represents the application of a 3 percent reduction the first year and 6 percent the second year.

Funds for aid to localities (including House Bill 599), aid to regional criminal justice training academies, grants to local community corrections agencies, and other pass-through grants are excluded from the calculations to determine these reductions.

Productivity Savings

- **Reduce Mandatory Overtime.** Includes a reduction of \$225,000 GF each year by discontinuing the use of mandatory overtime in the Division of Forensic Science.
- **Total Productivity Savings.** Including other, smaller reductions, all of the productivity savings for DCJS total \$607,771 GF the first year and \$748,968 GF the second year.

- **Department of Emergency Management**

- **Executive Management Savings.** Includes reductions of \$114,213 GF in FY 2001 and \$260,273 in FY 2002, to be achieved by using the Master Equipment Lease Program for equipment purchases, and other, unspecified agency management actions.
- **Productivity Savings.** Includes reductions of \$70,153 in FY 2001 and \$80,585 in FY 2002.

- **Department of Fire Programs**

- **Increase Full-Time Positions.** Includes an additional \$47,696 NGF and 4.0 FTE positions the second year to convert four existing wage positions to full-time classified positions.

- **Department of Juvenile Justice**

- **Juvenile Detention Homes (Operating Expenses).** Includes \$9.3 million GF in FY 2002 for the state share of operating expenses for new local and regional juvenile detention facilities.

- **VJCCCA.** Provides that unexpended balances in the Virginia Juvenile Community Crime Control Act will revert to the general fund at the end of each fiscal year, instead of at the end of each biennium (as currently provided in statute). The introduced budget transfers a balance of \$1.5 million as of June 30, 2000.

The language allocates VJCCCA funds in the second year for new Offices on Youth serving the City of Winchester and the Counties of Clarke and Frederick (\$44,200); Madison County (\$37,500); and the City of Poquoson (\$35,000).

- **U.S. Department of Agriculture Funds.** Includes \$248,716 NGF each year to reflect the amount of USDA assistance for feeding juvenile offenders housed in state facilities.

Executive Management Savings

- **Bond Proceeds for Detention Projects.** Includes a targeted reduction of \$13.8 million GF the first year to supplant general funds previously appropriated by the General Assembly for the state share of capital costs for juvenile detention facilities, using VPBA bond proceeds.

An additional \$864,675 GF the second year is provided to the Treasury Board for debt service on \$25.2 million in VPBA bonds, which will pay the state share of the capital cost for local and regional juvenile detention facilities.

The \$25.2 million in VPBA bonds includes: \$7.9 million in new projects; \$13.2 million to supplant projects for which general funds were included in the 2000 Appropriation Act; and, \$4.0 million to supplant projects carried over from the previous biennium.

- **Delayed Opening of James River Detention Center.** Includes a targeted reduction of \$1.6 million GF the first year to reflect a later opening date for the new James River Juvenile Detention Center, serving Henrico, Goochland, and Powhatan counties.
- **Camp Kenbridge.** Includes a targeted reduction of \$4.6 million GF the second year, based on eliminating funding for the 100-bed intermediate sanction boot camp at Kenbridge, in Lunenburg County. Contractual obligations require a 60-day notice to the private operator of this facility.
- **KYDS.** Includes a targeted reduction of \$500,000 GF the first year and \$1.1 million GF the second year, based on eliminating funding for placement of about 28 juveniles at the Kenbridge Youth Development School (KYDS), in Lunenburg County.

- **Master Equipment Lease Program (MELP).** Includes a targeted reduction of \$474,000 GF the second year, based on using the MELP for equipment purchasing throughout the agency.
- **Across-the-Board Reductions.** Includes other, unspecified reductions of \$429,135 GF in FY 2001 and \$694,232 GF in FY 2002. This represents the application of a 3 percent reduction the first year and 6 percent the second year.

Funds for juvenile correctional officers, direct costs of juvenile correctional centers, court services units (including probation officers), community treatment services, offices on youth, and aid to localities (including VJCCCA and the state share of operating costs for juvenile detention), have been excluded from the calculations for determining these across-the-board reductions.

Productivity Savings.

- **Reduce Private Provider Beds.** Includes a reduction of \$1.1 million GF the first year and \$1.2 million GF the second year, based on reducing the number of juveniles in private provider facilities.
- **Richmond Juvenile Continuum of Services.** Includes a reduction of \$154,000 GF the first year and \$556,000 GF the second year, for the City of Richmond continuum of services for juvenile offenders.
- **Total Productivity Savings.** Including other, smaller savings, all of the productivity savings for DJJ total \$1.5 million GF the first year and \$2.3 million GF the second year.

- **Department of Military Affairs**

- **Commonwealth Challenge.** Provides \$200,000 GF the second year to reflect an increase from 35 percent to 40 percent in the required matching rate for federal funds. Commonwealth Challenge is a military-style residential program for at-risk youth at the State Military Reservation (Camp Pendleton), in the City of Virginia Beach.

Executive Management Savings

- **Armory Maintenance.** Includes a targeted reduction of \$100,000 GF each year, based on reducing general fund support for armory maintenance. The use of nongeneral fund balances in the Armory Control Board Fund is proposed to offset this reduction.
- **Master Equipment Lease Program (MELP).** Includes a targeted reduction of \$99,600 GF the second year, based on using the MELP for equipment purchasing throughout the agency.

- **Across-the-Board Reductions.** Includes other, unspecified reductions of \$106,773 GF in FY 2001 and \$202,886 GF in FY 2002. This represents the application of a 3 percent reduction the first year and 6 percent the second year.

Productivity Savings

- **Total Productivity Savings.** Includes reductions of \$59,613 GF and \$41,952 NGF the first year and \$59,105 GF and \$45,452 NGF the second year, to reflect the productivity savings approved in the 2000 Appropriation Act, as reported in October 2000.

- **Department of State Police**

- **Statewide-Shared Land Mobile Radio System.** Provides \$3.1 million NGF the second year to support continued consulting services to develop this radio system, which will serve 19 state agencies. The sources of the nongeneral funds include:

Virginia Alcohol Safety Action Program (VASAP) balances, estimated at \$2.0 million; and,

Department of State Police internal agency balances, estimated at \$1.1 million (including \$600,000 from the Sex Offender Registry Fund and \$500,000 from the HEAT, or Help Eliminate Automobile Theft, program fund.)

- **Helicopter Appropriation Shift.** Shifts \$530,000 GF from the first year to the second year to reflect a revised schedule for acquiring helicopters under the lease-purchase arrangement authorized in the 2000 Appropriation Act.

Executive Management Savings

- **Master Equipment Lease Purchase (MELP).** Includes a targeted reduction of \$3.1 million GF the second year, based on using the MELP for equipment purchasing throughout the agency. This includes using MELP for purchase of state police cars.
- **Across-the-Board Reductions.** Includes other, unspecified reductions of \$1.0 million in FY 2001 and \$2.0 million in FY 2002. This represents the application of a 3 percent reduction the first year and 6 percent the second year.

Funds for law enforcement have been excluded from the calculations for determining these reductions.

Productivity Savings

- **Delay Hiring of New State Troopers.** Includes a reduction of \$521,660 GF each year to reflect a two-month delay in the hiring of 70 new troopers and the beginning of new basic schools.
 - **Reduce State Troopers' Overtime.** Includes a reduction of \$517,450 GF each year based on increasing the threshold from 40 hours to 43 hours for paying overtime to sworn employees.
 - **Achieve Savings in Procurement.** Includes a reduction of approximately \$425,500 GF each year through bulk buying and reengineering of agency procurement practices.
 - **Reduce Cost of State Police Cars.** Includes a reduction of \$300,000 GF each year by lowering the purchase price and limiting cars to only one custom color (the other color being standard).
 - **Charge Administrative Fee.** Includes a new 10 percent administrative overhead charge for the indirect costs of supervising troopers assigned to special duty, and to cover other costs, such as gasoline consumption, for special projects such as workzone safety. This fee (which would be applied to state agencies such as VDOT) would provide a net savings of \$250,000 GF each year.
 - **Reduce Wage/Contractor Costs.** Includes a reduction of \$195,000 GF each year, based on reducing expenditures for wage employees and third party contractors by 15 percent.
 - **Delay Lynchburg Medevac Helicopter.** Includes a reduction of \$280,000 GF the first year, based on postponing hiring pilots for the medevac twin-engine helicopter. The helicopter will not be delivered until FY 2002.
 - **Total Productivity Savings.** Including other, smaller savings, all of the productivity savings for State Police total \$2.7 million GF the first year and \$2.5 million GF the second year.
- **Virginia Parole Board**
 - **Executive Management/Productivity Savings.** Includes savings of \$9,410 GF the first year and \$11,383 GF the second year.

Technology

The Governor's proposed budget for Technology agencies contains a net decrease of \$1.5 million GF for the biennium when compared to the original appropriation. This total reflects new spending of \$1.2 million, offset by \$2.7 million in reductions.

A series of technical adjustments is included for Technology offices to recognize a total of \$1,881 in savings associated with the suspension of performance indemnity bond premium payments, the suspension of automobile liability insurance payments and the new state telecommunications contract.

In addition to the net general fund decrease, there is a net increase of \$33.1 million in nongeneral funds. Of this amount, \$29.5 million reimburses localities, the Virginia State Police, and commercial radio service providers for costs associated with the E-911 service. Also included is \$1.4 million to supplant an equal amount of general funds appropriated by the General Assembly for grants to localities for basic E-911 wireline emergency telephone services.

- **Secretary of Technology**
 - **Executive Management Savings.** Includes reductions totaling \$787 GF in FY 2001 and \$1,573 GF in FY 2002 for lower costs associated with web-based printing.
 - **Productivity Savings.** Removes \$8,301 GF in the first year and \$8,680 GF in the second year for savings associated with the new telecommunications contract and reduced personal services cost.
- **Department of Information Technology**
 - **Added Positions.** Adds 13.0 FTE positions in the second year to support e-government requirements. Position funding will be supported by current nongeneral fund appropriations within the agency.
- **Department of Technology Planning**
 - **E-911 Payments.** Adds \$30.9 million NGF in FY 2002 to reimburse localities, the Virginia State Police, and commercial radio service providers and to establish a grant program to assist localities in developing E-911 wireline emergency telephone services. Funding is derived from surcharges collected by mobile radio system providers from their customers. A status report to the General Assembly on the implementation of the grant program will be submitted by December 1, 2001.

- **Implement E-Government.** Provides \$2.2 million NGF and 3.0 FTE positions in FY 2002 to implement e-government initiatives. Funding is derived from the savings associated with the new statewide telecommunications contract.
 - **PowerUp Partnership.** Adds \$1.0 million GF in the second year for grants to public or private organizations for staffing and other expenses to support the PowerUp program. The PowerUp program is a public-private teaching partnership that assists young persons in accessing computers, technology, and online resources.
 - **Educational Website.** Provides \$200,000 GF in FY 2002 for additional support in developing the "Commonwealth of Knowledge" website.
 - **Position Technical Adjustment.** Moves 6.0 FTE positions from nongeneral funds to general funds as a technical adjustment to correct the fund source.
 - **Executive Management Savings.** Includes reductions of \$522 GF in FY 2001 and \$1,045 GF in FY 2002 for lower costs associated with web-based printing.
 - **Productivity Savings.** Removes \$21,018 GF in the first year and \$26,436 in the second year for savings associated with the new telecommunications contract, the implementation of e-procurement, the expanded use of the Internet for recruitment, reduced personal services cost, and reduced office space requirements.
- **Innovative Technology Authority**
 - **Executive Management Savings.** Eliminates \$1.0 million in the second year provided by the 2000 General Assembly for the creation of new Technology Innovation Centers and continued support of existing technology centers.
 - **Across the Board Reductions.** Includes other, unspecified reductions of \$376,927 GF in FY 2001 and \$751,207 GF in FY 2002. This represents the application of a 3 percent reduction the first year and 6 percent the second year.
 - **Productivity Savings.** Removes \$262,684 GF in each year to reflect the productivity savings approved in the 2000 Appropriation Act. This includes reducing telephone installation system costs, outsourcing of network management functions, and reducing personal services.

Transportation

The Governor's recommended amendments increase nongeneral funds by a net of \$110.0 million and reduce the general fund by \$75.0 million when compared to the original appropriation.

The nongeneral fund change reflects creation of the Priority Transportation Fund (PTF) established by the Virginia Transportation Act (VTA) of 2000. A total of \$173.3 million is deposited in the Fund, \$65.2 million of which is a shift from the construction fund. Major new PTF revenue sources include the electronic fuel tax ("rack tax"), interest, and agency savings.

The general fund reduction of \$75.0 million results from two actions. First, the proposed budget removes the \$70.0 million general fund appropriation to the highway construction program in the VTA. Recommended amendments supplant that sum with bond proceeds from additional Federal Reimbursement Anticipation Notes (FRANs). Second, an amendment eliminates \$5.0 million GF for the private airport assistance program, also established by the VTA. This reduction is shown as executive management savings.

- **Secretary of Transportation**
 - ***Use of General Fund Appropriations for Transportation.*** Eliminates language specifying that general fund appropriations for transportation shall be used in accordance with the VTA and for no other purposes.
 - ***Civil Engineering Internship Program.*** Authorizes the Secretary of Transportation to transfer up to \$375,000 from the Commonwealth Transportation Fund to provide for an internship program for civil engineering students.
- **Department of Aviation**
 - ***Revised Revenue Forecast.*** Reduces local aviation assistance by \$51,400 NGF in FY 2002 to reflect a revised revenue forecast.
- **Department of Motor Vehicles**
 - ***Truck Weigh Program.*** Increases appropriation by \$8.8 million NGF and adds 150.0 FTE positions in FY 2002 to reflect the transfer of the truck weigh program from the Department of Transportation. This action occurred administratively in the current fiscal year.

- **Department of Rail and Public Transportation**
 - **Revised Revenue Forecast.** Increases local mass transit assistance by \$1.3 million NGF in FY 2002 to reflect a revised revenue forecast.
 - **Additional Position.** Recommends an increase of \$118,697 NGF and 1.0 FTE position in FY 2002 for a deputy director position.
 - **Transit Planning.** Recommends an increase of \$94,964 NGF and 1.0 FTE position in FY 2002 to expand transportation planning in Northern Virginia.
 - **Northern Virginia Office.** Recommends \$54,000 NGF in FY 2002 for office space in Northern Virginia.
 - **Office Space.** Recommends \$294,451 NGF in FY 2002 to relocate the central administrative office from the VDOT Annex Building to outside rental space.
 - **Administrative and Business Administration.** Recommends \$56,562 NGF and 1.0 FTE position in FY 2002 for administrative and financial reporting efforts.
 - **Uniform Rates for Formula Assistance.** Recommends a uniform rate of 80 percent for participation in the various formula assistance programs.
 - **Hold Harmless Provision for Formula Assistance.** Recommends that the Commonwealth Transportation Board may hold harmless from a loss of state formula assistance any transit system that maintains service levels with no increase in operating expenses.

- **Department of Transportation**
 - **General Fund Reduction and FRAN Increase.** Reduces general fund appropriation by \$70.0 million in FY 2002 and supplants with additional Federal Reimbursement Anticipation Notes.
 - **Language on Expanded Use of FRANs for Construction Projects.** Authorizes the expanded use of Federal Reimbursement Anticipation Notes for all projects, including those supported from the general fund in the VTA.
 - **Private Airport Assistance Program.** Eliminates \$5.0 million GF for the private airport assistance program, which was established by the VTA. This reduction is shown as executive management savings.

- **Truck Weigh Program.** Decreases appropriation by \$8.8 million NGF and removes 150.0 FTE positions in FY 2002 to reflect transfer of the truck weigh program to the Department of Motor Vehicles. This action occurred administratively in the current fiscal year.
 - **Priority Transportation Fund.** Increases appropriation by \$173.3 million NGF in FY 2002 by establishing the Priority Transportation Fund as a separate activity, pursuant to the VTA. Additional nongeneral funds identified for the fund include the "rack tax" and interest earnings.
 - **Highway Construction and Operations.** Reduces appropriations by \$65.1 million NGF in FY 2002 to reflect a revised revenue forecast and establishment of the Priority Transportation Fund.
 - **Transfer Functions to Department of Treasury.** Reduces appropriation by \$199,100 NGF and 4.0 FTE positions in FY 2001 and \$242,263 NGF and 4.0 FTE positions in FY 2002 to reflect a transfer to the Department of Treasury of bond issuance financial advisory and analysis functions.
 - **Language on Use of Funds for Administration and Operations.** Eliminates language that restricts allocation of additional funding for VDOT administration and operations without approval of 2001 General Assembly.
 - **Study of Northern Virginia District Space Needs.** Directs VDOT to study the long-term space needs for the administrative office of the Northern Virginia District and report to the Governor by October 1, 2001.
 - **Reverse Bidding and Electronic Procurement.** Directs VDOT to develop and implement a system for purchasing goods and services that uses reverse bidding and electronic procurement. In reverse bidding, VDOT will tell vendors what goods and services they need and what price they are willing to pay. Vendors then can "bid" on the job at the pre-established price.
 - **Construction Audit Function.** Directs VDOT to establish a construction audit function to review construction projects for contract compliance, funded by savings generated through its activities.
- **Virginia Port Authority**
 - **Revised Revenue Forecast.** Increases revenues for port operations by \$501,800 NGF in FY 2002 to reflect a revised revenue forecast.

Central Appropriations

The Governor's recommendations for the Central Appropriations result in a net increase of \$598.2 million GF and \$620.1 NGF for the biennium.

General fund increases total \$626.9 million, of which \$460.6 million GF comes from proposed securitization of the state's 40 percent share of the Tobacco Master Settlement Agreement. These funds are used to create the Higher Education and Economic Development Fund.

Other proposed increases include \$58.7 million for classified employee compensation and benefits increases. An average classified salary increase of 3.5 percent is recommended for November 25, 2001, at a cost of \$38.3 million GF. Another \$5.1 million GF is provided to assist agencies with implementing pay practices under the new classified pay plan. Finally, \$15.3 million GF is proposed to pay the employer share of health insurance premium increases for FY 2002.

Technical and housekeeping changes to distribute previously approved productivity savings to agency budgets and to transfer Central Appropriations items to the operating areas where they are administered account for another \$106.0 million GF increase.

Proposed general fund decreases in Central Appropriations total \$28.7 million and include:

- (1) \$8.9 million savings from VRS rate reductions;
- (2) \$5.0 million from the Matching Deferred Compensation Program;
- (3) \$5.0 million from the Health Research Fund, which is supplanted with tobacco settlement funds;
- (4) \$2.7 million from the General Assembly's long-term care program for state employees;
- (5) \$1.0 million in funding for economic development grants. Other smaller budget reductions account for an additional \$1.8 million decrease.

Technical and housekeeping changes to transfer central appropriation items to the operating areas where they are administered account for another \$4.2 million GF reduction.

Nongeneral fund increases total \$701.1 million, all of which is attributable to the proposed securitization of tobacco settlement funds. These funds will be used to establish the Tobacco Indemnification and Community Revitalization

Endowment (\$584.3 million NGF) and the Virginia Tobacco Settlement Endowment (\$116.9 million NGF).

Nongeneral fund decreases total \$81.0 million for the biennium, \$65.0 million of which relates to transfer of the Local Choice health insurance program to the Department of Human Resource Management. Other significant nongeneral fund decreases include: (1) revised estimates of Tobacco Master Settlement funds – \$12.5 million, and (2) the transfer of \$8.5 million to higher education institutions for classified employees' first year salary increases. Partially offsetting the nongeneral fund reductions is the \$5.0 million allocation of tobacco settlement dollars to the Commonwealth Health Research Fund.

- **Virginia Plan for Equal Opportunity**

Transfer to Secretary of Education. Transfers \$3.9 million GF the second year to the Secretary of Education, where this program will be administered beginning in FY 2002.

- **Reversion Clearing Account**

Technical Amendment. Proposes a technical amendment in the amount of \$93.0 million GF the second year to reflect the distribution of productivity savings approved by the 2000 General Assembly to individual agency budgets.

- **Legal Defense**

Transfer to Economic Contingency. Transfers \$50,000 GF the second year to the Economic Contingency Account where this program will be administered beginning in FY 2002.

- **Employee Health Insurance Program**

Employee Health Insurance Rates. Proposes an increase of \$15.3 million GF the second year for employee health insurance premium increase. On average, rates for employees and employers will increase by approximately 6 percent on July 1, 2001. Co-payments for emergency room visits will increase from \$50 per occurrence to \$75. Additionally, program reserves will be reduced by \$6.0 million.

Transfer to Department of Human Resource Management. Transfers \$65.0 million NGF the second year in premium income for the Local Choice Program to the Department of Human Resource Management.

- **Transition Support**

Transition Support. Proposes \$250,000 the second year for transition support for the newly elected Governor, Lt. Governor, and Attorney General.

Office of the Governor	\$200,000
Office of the Lt. Governor	\$25,000
Office of the Attorney General	\$25,000

- **Tobacco Settlement**

Technical Amendment. Proposes a technical reduction of \$4.7 million NGF the first year and \$7.7 million NGF the second year to reflect a downward revision in the estimate of Tobacco Master Settlement revenues payable to the the Tobacco Indemnification and Community Revitalization Fund and the Virginia Tobacco Settlement Fund.

- **Personal Property Tax Relief Program.** The Department of Motor Vehicles forecasts an increase in the cost of the Personal Property Tax Relief Program of \$26.3 million in FY 2001 and \$33.6 million in FY 2002. The Governor’s amendments do not provide additional funding, but rather propose that the program become a “*sum sufficient*” appropriation.

Proposes language that authorizes the transfer of \$26.3 million GF from the second year appropriation to the first year to ensure that the first year appropriation is sufficient to meet the forecast provided on November 1, 2000.

Proposes language that authorizes the Governor to submit amendments to the 2002 General Assembly to ensure that sufficient funds are appropriated in the second year, based on a revised forecast next November.

Proposes language controlling the disbursement of the sum sufficient appropriation to the conditions in the *Code of Virginia*.

- **Compensation Supplements**

Classified Employee Compensation. Proposes funding of \$43.3 million GF the second year for classified employee compensation.

November 25, 2001 Salary Increase. Proposes an average salary increase of 3.5 percent for classified employees in the Executive Branch, Legislative Branch, Judicial Branch, Independent Agencies and for agency heads. For classified employees in the executive branch, this increase may vary between 0 percent and 8.75 percent, based on performance.

New Classified Employee Pay Plan. Recommends \$5.1 million GF the second year to fund pay practices included in the new classified employee pay plan.

Technical Amendments. Recommends three technical amendments totaling \$12.9 million GF the second year to capture from agency budgets reversions that were approved by the 2000 General Assembly.

Over-budgeted DOC personal services	\$3.0 million
Over-budgeted DJJ personal services	\$1.5 million
VRS Savings from K-12	\$8.4 million

Higher Education Transfer. Transfers \$8.5 million NGF to the institutions of higher education for support of the FY 2001 classified salary increase.

State Police Dispatchers. Transfers \$300,000 GF to the Department of State Police to support the salary increase for dispatchers that was approved in Chapter 1073.

VRS Savings. Captures savings of \$8.9 million GF the second year from state agency budgets based on lower retirement rates for classified state employees. The rate reduction was based on an updated annual VRS valuation using assets and liabilities as of June 30, 2000. A language amendment provides that the higher rates needed to fully fund the VaLORS Retirement System will be phased in over a five-year period.

- **Economic Contingency**

Economic Contingency. Provides an additional \$1.3 million GF the first year for unbudgeted expenditures.

Legal Defense. Transfers \$50,000 GF the second year from Legal Defense to the Economic Contingency Account where this program will be administered beginning in FY 2002.

- **Deferred Compensation Match**

Deferred Compensation Match. Reduces the appropriation for the matching deferred compensation program by \$1.4 million GF the first year and \$3.6 the second year to reflect actual employee participation in the program.

- **Executive Management**

Economic Development Grant Payments Program. Eliminates \$1.0 million GF provided in the second year pursuant to House Bill 1268

for local economic development grants to assist with infrastructure-related costs, such as construction of schools and roads.

Economic Development Project for the City of Salem. Strikes language authorizing a loan from the Governor's Development Opportunity Fund to help the City of Salem assist a major employer to expand its plant operations. The project is not active.

Long-term Care Program. Eliminates funding of \$900,000 GF the first year and \$1.8 million GF the second year for the long-term care program approved by the 2000 General Assembly. A corresponding language amendment under the Secretary of Administration authorizes a feasibility study of implementing a long-term care program for state employees.

Commonwealth Health Research Fund. Supplants \$2.5 million GF support in the second year with \$2.5 million NGF from the Tobacco Master Settlement.

Other Reductions. Reduces agency budgets by \$1.8 million GF the second year through three reversions.

Service Bureaus for Shipping & Payroll	\$875,000
Renegotiate Dominion Va. Power Contract	\$400,000
Centralized Airline Ticket Purchasing	\$500,000

Independent Agencies

Funding of \$900,000 GF and \$3.2 million NGF for the Virginia Office of Protection and Advocacy is proposed to be transferred to the Office of Administration. Legislation to create the Office of Protection and Advocacy was vetoed by the Governor. Amendments proposed for the Virginia Retirement System would add 7.0 FTE positions to address increased workload and would increase the compensation of the director. A language amendment to the Virginia College Savings Plan earmarks \$50,000 NGF for the Virginia College Dream Foundation.

- **Virginia College Savings Plan**
 - **Virginia College Dream Foundation.** Earmarks \$25,000 NGF the first year and \$25,000 NGF the second year for expenses of the Virginia College Dream Foundation.
- **Virginia Retirement System**
 - **Additional FTE Employees.** Provides an additional 7.0 FTE positions each year to meet increased workload. These positions will be funded within the existing nongeneral fund appropriation.
 - **Director's Compensation.** Increases the salary of the director from \$120,986 to \$144,927 the first year and to \$150,000 the second year. The language also gives the Board authority to pay the director an annual bonus of up to 20 percent. This increase reflects the action of the VRS Board.
- **Virginia Office for Protection and Advocacy**
 - **Transfer Appropriation.** Transfers the appropriation of the Virginia Office for protection and Advocacy to the Department for Rights of Virginians with Disabilities under the Secretary of Administration. This results in a reduction under Independent Agencies of \$437,357 GF and 6.88 FTE positions and \$1.6 million NGF and 19.12 FTE positions the first year and \$437,357 GF and 6.88 FTE positions and \$1.6 million NGF and 19.12 FTE positions the second year.

Historic Landmarks and Nonstate Agencies

The approved 2000-02 budget provided \$35.9 million GF in the first year for historic landmarks and nonstate agencies and did not include any funds in the second year of the biennium. The introduced budget recommends \$8.3 million GF for 41 organizations in the second year. A total of \$221,081 is proposed for reversion from grants not spent in FY 2000 and FY 1999.

- **Historic Landmarks and Nonstate Agencies.**
 - ***Budget Recommendations for FY 2002.*** Adds \$8.3 million GF in the second year for historic landmarks and nonstate agencies. These funds are grants to nonstate groups and organizations primarily for historical or cultural purposes and must be matched by a local contribution.

<u>Grant Recipients</u>	<u>FY 2002</u>
Amherst County Museum and Historical Society	\$40,000
Art Museum of Western Virginia	\$500,000
Association for the Preservation of Virginia Antiquities	\$1,000,000
Beacon Theater	\$75,000
Blue Ridge Institute	\$50,000
Camp Baker	\$100,000
Campbell County Historical Society	\$50,000
Camp Virginia Jaycee, Inc.	\$50,000
Capital Region Performing Arts Foundation	\$1,000,000
Children's Museum of Richmond	\$150,000
Chrysler Museum	\$150,000
Fairfax Civil War Museum	\$50,000
Hampton History Museum	\$100,000
Hanover Tavern	\$75,000
Harrisonburg/Rockingham Historical Society	\$25,000
Hurrah Players, Inc.	\$5,000
Kenmore	\$100,000
Laurel Grove School House	\$10,000
Lynchburg Academy of Music Theatre	\$75,000
Lynchburg School of Arts	\$50,000
Manassas Museum Systems	\$50,000
Manville Community Center	\$40,000
Maymont Foundation	\$100,000
Mill Mountain Zoo	\$150,000
Montpelier	\$300,000
Moton Center	\$300,000

<u>Grant Recipients</u>	<u>FY 2002</u>
Nursing Assistant Institute	\$100,000
Oatlands	\$50,000
Our Health	\$200,000
Paxton Historical Society	\$50,000
Richmond Symphony	\$100,000
South Norfolk Armory	\$100,000
State 4-H Horse Show Committee	\$20,000
U.S.S. Wisconsin	\$600,000
Valentine Museum	\$50,000
Virginia Equine Center Foundation	\$1,019,383
Virginia Historical Society	\$250,000
Virginia Marine Science Museum	\$500,000
Virginia Waterfront International Arts Festival	\$50,000
Wolf Trap Foundation for the Performing Arts	\$500,000
Woodrow Wilson Birthplace Foundation	<u>\$100,000</u>
Total:	\$8,284,383

- **Reversion of Grants for FY 2000.** Returns \$173,447 to the general fund for FY 2000 grants not spent by historic landmarks or nonstate agencies by December 1, 2000. The following table lists the historic landmarks and nonstate agency grants, which were unspent and returned to the general fund.

Historic Landmarks/Nonstate Agencies Returning Grants Not Spent in FY 2000		
<u>Grant Recipients</u>	<u>Grant Amount</u>	<u>Amount Unspent</u>
Dan River Alliance for Arts and Culture	\$15,000	\$1
D. C. Wysor Observatory Foundation, Inc.	\$35,000	\$1,766
New Market Information Center	\$75,000	\$20,000
Upper Mattaponi Indian Tribe	\$18,000	\$1,680
Virginia Heart Association	<u>\$150,000</u>	<u>\$150,000</u>
Total:	\$293,000	\$173,447

- **Reversion of Grants for FY 1999.** Returns \$47,643 to the general fund for FY 1999 grants not spent by historic landmarks or nonstate agencies. The following table lists the historic landmarks and nonstate agency grants, which were unspent and returned to the general fund.

Historic Landmarks/Nonstate Agencies Returning FY 1999 Grants		
<u>Grant Recipients</u>	<u>Grant Amount</u>	<u>Amount Unspent</u>
Guest River Gorge Trail	\$10,000	\$10,000
Ocean View Station Museum	\$35,000	\$12,634
Settlers Museum of Southwest Virginia	<u>\$25,000</u>	<u>\$25,000</u>
Total:	\$70,000	\$47,634

Capital Outlay

The budget as introduced provides \$136.7 million GF for capital outlay, a reduction of \$167.1 million from general funds authorized in Chapter 1073, 2000 Appropriation Act. This amount includes a reduction of \$50.0 million GF provided for Maintenance Reserve.

In addition, balances from previously authorized general and nongeneral fund capital projects totaling \$72.1 million are reverted to the general fund. General funds of \$58.0 million are reverted from capital projects authorized in prior biennia (1996-98 and 1998-2000), and nongeneral fund balances totaling \$14.1 million (Transportation Trust Funds and special funds) are reverted from projects authorized both in prior biennia and in the current biennium.

Capital Project Reductions and Reversions			
	<u>2000-02 GF Project Reductions</u>	<u>Balances & Project Reversions</u>	<u>Total</u>
Capital Projects	(\$117.1)	(\$72.1)	(\$189.2)
Maintenance Reserve	<u>(\$50.0)</u>	<u>0.0</u>	<u>(\$50.0)</u>
Total	(\$167.1)	(\$72.1)	(\$239.2)

The budget proposes to replace the \$239.2 million in reduced or reverted projects with proceeds from bonds issued by the Virginia College Building Authority (VCBA) or the Virginia Public Building Authority (VPBA). Bonds issued by these two authorities are considered tax-supported debt.

In addition to the supplanted funding of \$239.2 million, new capital projects and Maintenance Reserve funding of \$327.3 million is proposed through the issuance of bonds. In total, the proposed capital budget includes \$566.5 million in tax-supported debt – \$416.4 million from VCBA bonds and \$150.0 million from VPBA bonds.

New projects or supplements to existing projects include \$187.8 million at Virginia’s colleges and universities and \$77.6 million at other state agencies, such as the Department of Corrections and the Museum of Natural History. An additional \$61.8 million of funding for higher education Maintenance Reserve projects also is recommended in the \$566.5 million total.

This amount does not include other debt proposed in the budget, including up to \$120.0 million in Virginia Public School Authority (VPSA) bonds, \$25.0 million in VPBA bonds for juvenile detention facilities, and \$7.2 million for the Master Equipment Leasing Program (MELP).

Proposed VCBA and VPBA Bonds			
	<u>Reductions in Cash Appropriations</u>	<u>New Debt Funding</u>	<u>Total Debt Funding</u>
Projects	\$132.9	\$187.8	\$320.7
Maintenance Reserve	33.9	61.8	95.7
Total, VCBA Bonds	\$166.8	\$249.6	\$416.4
Projects	\$56.3	\$77.6	\$133.9
Maintenance Reserve	16.1	0.0	16.1
Total, VPBA Bonds	\$72.4	\$77.6	\$150.0
Total	\$239.2	\$327.2	\$566.5

Tables at the end of this section detail each project proposed for funding through either the VCBA or the VPBA.

The introduced budget recommends that debt service for these bonds be paid from a proposed Higher Education and Economic Development Trust Fund that would be created from the proceeds of the sale (securitization) of a portion

of the Commonwealth's future stream of Tobacco Master Settlement Agreement (MSA) payments.

In addition to VCBA and VPBA bond projects, the proposed budget also includes another \$137.4 million in nongeneral fund projects or project supplements from private gifts, federal funds, and auxiliary enterprise revenues.

Major new capital projects proposed in the bill as introduced, or supplements to existing projects are as follows:

- **Department of General Services**
 - **Renovate General Assembly Building.** Provides \$7.8 million for heating, air-conditioning and ventilation system renovations, mechanical and electrical system upgrades, and installation of a new fire alarm system. Of the amount provided, \$6.5 million would come from the issuance of VPBA bonds and \$1.3 million from excess interest on previously issued bonds. The new fund sources supplant \$3.5 million GF previously appropriated to this project.
 - **Renovation/Addition, Old Finance Building.** Provides \$25.6 million from the issuance of VPBA bonds for the renovation of the facility, and construction of an additional 99,000 square feet of office space to house the Cabinet, the Department of Planning and Budget, and the current occupants of the Eighth Street Office Building. A separate amendment to the Capital Outlay Central Account eliminates \$1.0 million GF provided for project design drawings.
 - **Construct Parking Deck.** Provides \$2.0 million in nongeneral funds from the proceeds of the sale of Main Street Station to plan the demolition of the Consolidated Laboratories Building and construction of a new 1,500-space parking deck.
- **Veterans' Affairs**
 - **Construct New Veterans' Care Center.** Provides \$9.2 million from the issuance of VPBA bonds and \$17.1 million NGF from federal funds for the construction of a new veterans' facility in Richmond.
- **Christopher Newport University**
 - **Construct Performing Arts Center (Ferguson Hall).** Provides an additional \$7.5 million in VCBA bonds to the project, and supplants \$2.5 million in general funds, bringing total project funding to \$10.0 million for the biennium.

- **College of William and Mary**
 - ***Renovate Rogers Hall.*** Provides \$4.6 million in VCBA bonds to modernize an existing art and history facility.
 - ***Athletic Facilities Improvements.*** Provides \$5.2 million NGF from private gifts to upgrade stadium and training facilities.
- **Richard Bland College**
 - ***Renovate Library.*** Provides \$3.0 million in VCBA bonds for improvements to the library to provide additional space and computer facilities.
- **George Mason University**
 - ***Arlington Campus.*** Provides \$27.8 million in VCBA bonds and \$8.5 million from nongeneral funds for construction of a second academic building on the Arlington Campus.
- **James Madison University**
 - ***Renovate Harrison Hall.*** Provides \$8.6 million in VCBA bonds for renovation of Harrison Hall and annex to upgrade heating and cooling systems and improve the technology infrastructure of the building.
- **Longwood College**
 - ***Renovate Jarman Building.*** Provides \$5.8 million in VCBA bonds for the renovation of Jarman Auditorium and music and drama classrooms.
- **Mary Washington College**
 - ***Renovate Lee Hall.*** Provides \$7.0 million in VCBA bonds for the renovation of Lee Hall to modernize the facility and consolidate student services in one building.
- **Norfolk State University**
 - ***Renovate Robinson Technology Building.*** Provides \$7.5 million in VCBA bonds to upgrade “smart” classrooms that support electronics engineering, computer technology engineering, and construction technology.
 - ***Renovate Education Building.*** Provides \$4.2 million in VCBA bonds for the renovation of classroom, class lab, and lecture facilities.

- **Complete HVAC Renovations.** Provides \$2.3 million from VCBA bonds, \$700,000 NGF from oil overcharge funds, and a corresponding decrease of \$700,000 GF, plus \$261,000 from auxiliary funds to replace and upgrade heating, ventilation, and cooling systems in four facilities.
- **Old Dominion University**
 - **Renovate Batten Arts and Letters Building.** Provides \$10.8 million in VCBA bonds to upgrade classrooms and furnishings, administer asbestos abatement, and replace ceilings and lighting.
- **Radford University**
 - **Renovate Academic Buildings.** Provides \$2.6 million in VCBA bonds for the renovation of Davis and Porterfield Halls to upgrade classrooms and mechanical systems, and to provide space for medical, recording, and performing arts programs.
 - **Construct Student Union.** Provides \$7.0 million NGF from auxiliary balances and private gifts for construction of a new 45,000 square-foot student union. This project will replace the addition to the current student union project funded in 1999.
- **University of Virginia**
 - **Construct Medical Research Buildings.** Provides \$15.0 million in VCBA bonds and \$31.0 million in NGF authority for construction of a new medical research facility. The space will be used to accommodate additional sponsored research projects. Private gifts and indirect cost recoveries will support the nongeneral funds.
 - **Construct Engineering Research Center Addition.** Provides \$7.0 million in VCBA bonds for construction of a 50,000 square-foot addition to the Materials Science and Chemical Engineering building. The space will support a recent National Science Foundation research grant.
 - **Renovate Coker Hall.** Provides \$5.0 million in VCBA bonds for renovation of a classroom and faculty office building to address fire protection and safety deficiencies, roof repairs, and replacement of HVAC systems.

- **University of Virginia at Wise**
 - **Renovate Crockett Hall.** Provides \$4.3 million in VCBA bonds to renovate Crockett Hall as the main facility for student services. The project will address energy efficiency and accessibility standards.
- **Virginia Commonwealth University**
 - **Renovate West Hospital for Nursing.** Provides \$6.0 million in VCBA bonds and \$7.0 million NGF for renovation of academic space in West Hospital. The project will provide more space for the program and consolidate the School of Nursing with other allied health professions.
 - **Renovate Hibbs and Business Buildings.** Provides \$3.4 million in VCBA bonds for improvements to classrooms and mechanical systems in two academic buildings.
 - **Renovate University Libraries.** Provides \$3.5 million in VCBA bonds for systems and telecommunications upgrades in the Tompkins-McCaw Health Sciences Library and the Cabell Library on the academic campus.
 - **Renovate George Ben Johnston Auditorium.** Provides \$600,000 in VCBA bonds to replace seating, provide new finishes, and improve telecommunications systems in the auditorium.
- **Virginia Community College System**
 - **Medical Education Campus, Northern Virginia.** Provides \$14.0 million in VCBA bonds to supplant \$14.0 million in general funds provided for the project in the 1998-2000 biennium. Another \$3.0 million in VCBA bonds is provided for special nursing, laboratory, and clinical equipment.
 - **Equipment Supplements.** Provides \$3.4 million in VCBA bonds for equipment for three new construction projects: Virginia Beach Advanced Technology Building at Tidewater Community College, a science building at the Loudoun Campus of Northern Virginia Community College, and the Center for Workforce Excellence and Community Development at the Fredericksburg Campus of Germanna Community College.
- **Virginia Military Institute**
 - **Renovate Nichols Engineering Hall.** Provides \$15.0 million in VCBA bonds and \$2.0 million NGF from other sources for a complete renovation of the engineering facility at VMI.

- **Virginia Tech**
 - ***Biomedical Sciences Complex.*** Provides \$16.0 million in VCBA bonds and \$8.4 NGF from other sources for the next phase of the bioinformatics complex at Virginia Tech. Language in the operating budget allows Virginia Tech to retain 100 percent of the indirect cost recoveries from bioinformatics research and to use the 30 percent, otherwise required to support instructional programs, to apply to the debt service for the portion of the project funded by the university.
 - ***Supplant Funds for Chemistry and Physics Building.*** Provides \$17.0 million in VCBA bonds in place of \$17.0 million in general funds appropriated for this project in the 1998-00 biennium.
- **Virginia State University**
 - ***Renovate Gandy Hall.*** Provides \$5.2 million in VCBA bonds to install air conditioning and upgrade finishes in the academic building.
 - ***Renovate Lindsay-Montague Building.*** Provides \$4.8 million in VCBA bonds to upgrade HVAC systems, address handicapped accessibility, and provide for installation of a new elevator.
- **Jamestown-Yorktown Foundation**
 - ***Renovate and Expand Jamestown Galleries.*** Provides \$2.0 million in VPBA bonds and a reduction of \$617,000 GF for construction of buildings within the fort palisade, landscaping, signage, and pathways.
 - ***Construct Jamestown Fort.*** Provides \$24.8 million in VCBA bonds and a reduction of \$8.9 million GF for the galleries project, which was authorized for the 2000-02 biennium. The additional funding will allow for all phases of the project to be bid at the same time. The bond funds also supplant \$7.1 million GF provided for the project in the 1998-00 biennium.
- **Virginia Museum of Fine Arts**
 - ***Construct Parking Deck.*** Provides \$8.4 million in VPBA bonds for construction of a parking deck on the campus of the Virginia Museum of Fine Arts. Planning funds for the project were provided in the 2000 Session.

- **Department of Conservation and Recreation**
 - ***Daniel Boone Wilderness Trail.*** Provides \$1.6 million NGF for construction of a trail at Wilderness Road State park, to include new restrooms, picnic shelters, and a maintenance facility.
- **Virginia Museum of Natural History**
 - ***Construct New Museum Facility.*** Provides \$15.2 million in VPBA bonds for construction of a new museum facility in Martinsville.
- **Department of Corrections**
 - ***St. Brides Replacement.*** Provides \$11.6 million NGF the first year for Phase I of the St. Brides Correctional Center replacement project in the City of Chesapeake. These additional funds raise the total appropriation for this project to \$27.6 million NGF.
 - The source of the nongeneral funds is the federal Violent Offender Incarceration - Truth-in-Sentencing (VOI-TIS) prison construction grant program, for which a 10 percent state match is required.
 - The remaining cost of the project is \$5.5 million GF, which includes the 10 percent state match (\$3.0 million GF), and an additional \$2.5 million.
 - These general funds are not included in the Governor's proposed amendments. Instead, language is included authorizing a Treasury Loan for \$5.5 million, to be repaid from future appropriations.
 - ***Sexually Violent Predator Facility.*** Includes \$5.0 million NGF the first year from VPBA bond proceeds for adapting an existing facility to house sexually violent predators. The location of this facility has yet to be determined. General funds of \$621,000 provided for this project will be reverted.
 - ***New Infrastructure Project.*** Includes \$3.7 million NGF the first year from VPBA bond proceeds to upgrade the electrical and HVAC systems at the Virginia Correctional Center for Women in Goochland County.
 - ***Corrections Special Reserve Fund Projects.*** Provides \$300,000 NGF the first year from the Corrections Special Reserve Fund to supplant an equal amount of general funds for two capital projects that were included in the 2000 Appropriation Act:

\$200,000 NGF to supplant an equal amount of general funds for construction of vocational space at Baskerville Correctional Field Unit; and,

\$100,000 NGF to supplant an equal amount of general funds for construction of a new meat processing plant at Bland Correctional Center.

- **Cancel Renovation of Segregation Cells.** Includes a reduction of \$945,000 GF the first year by canceling the capital project to renovate segregation cells at Brunswick Correctional Center. This project is considered not currently necessary because sufficient segregation cells are available at Red Onion and Wallens Ridge State Prisons. The balance in the project will be reverted to the general fund. This action was identified in October 2000 as a productivity savings for the agency.

- **Department of Emergency Management**

- **Cheatham Annex.** Language is included in Part 2 of the budget, as introduced, to transfer a balance of \$3.7 million to the general fund.

- **Department of Transportation**

- **Supplanting of Transportation Trust Funds.** Substitutes VPBA bonds for four projects authorized in the 2000 Session to be funded with transportation revenues reverted to the general fund:

Acquire Land for Operational Facilities - \$1.5 million.

Construct and Renovate Elko Materials Laboratory - \$5.0 million.

Upgrade district/residency facilities - \$3.0 million.

Area headquarters in Rappahannock and Fort Blackmore - \$1.0 million, leaving \$2.5 million in Transportation Trust Funds.

- **Central Appropriations**

- **Maintenance Reserve.** Substitutes VCBA bonds for \$33.9 million GF provided for maintenance reserve projects at institutions of higher education. An additional \$61.8 million for maintenance reserve projects is funded from VCBA bonds. For other state agencies, \$16.1 million GF for maintenance reserve is replaced with funding from VPBA bonds.

- **The tables beginning on the next page detail the following capital projects:**
 - Projects with a reduction in cash appropriations (either GF or NGF) that was replaced with debt,
 - Existing projects with supplements funded with debt, and
 - New capital projects funded from debt (highlighted on the table in the shaded area).

Virginia College Building Authority
(dollars in millions; new projects shaded)

<u>Agency Name/ Project Title</u>	<u>Reductions in Cash Appropriations</u>	<u>New Debt Funding</u>	<u>Total VCBA Bonds</u>
Christopher Newport University			
Construct Performing Arts Center	\$2.5	\$7.5	\$10.0
The College of William & Mary			
Renovate and Expand Millington Hall	16.0	-	16.0
Replace & Upgrade HVAC Systems	4.0	-	4.0
Renovate Andrews Hall	-	4.6	4.6
Virginia Community College System			
Construct Medical Educ. Campus, Northern Virginia	14.0	3.0	17.0
Equipment, Fredericksburg Campus, GCC	5.0	1.4	6.4
Renovate Science Bldg. Loudoun Campus, Northern Virginia	3.4	0.5	3.9
Renovate Workforce Development Center, Rappahannock	1.5	-	1.5
Equipment, New Academic Building, Virginia Beach, Tidewater	-	1.5	1.5
Virginia Cooperative Extension			
Construct Livestock Teaching Arena	1.6	-	1.6
George Mason University			
Construct Academic II, Arlington Campus	-	27.8	27.8
Equipment, Acad. Bldg. IV Fairfax Campus	-	3.0	3.0
James Madison University			
Renovate Harrison Hall & Annex	-	8.6	8.6
Longwood College			
Construct New Science Building	12.5	1.3	13.8
Renovate Jarman Building	-	5.8	5.8
Mary Washington College			
Renovate Lee Hall	-	7.0	7.0
Norfolk State University			
Renovate Education Building	-	4.2	4.2
Complete HVAC Renovations	-	2.3	2.3
Renovate Robinson Technology Building	-	7.5	7.5
Improve Handicapped Accessibility	-	0.6	0.6
Old Dominion University			
Construct Engineering & Computational Sciences Building	13.0	-	13.0
Renovate Batten Arts and Letters Building	-	10.8	10.8

<u>Agency Name/ Project Title</u>	<u>Reductions in Cash Appropriations</u>	<u>New Debt Funding</u>	<u>Total VCBA Bonds</u>
Radford University			
Renovate Peters Hall	9.6	-	9.6
Renovate Davis Hall	-	1.4	1.4
Renovate Porterfield Hall	-	1.2	1.2
Richard Bland College			
Improve library	-	3.0	3.0
University of Virginia			
Renovate Fayerweather Hall and Construct Art Studio	9.0	-	9.0
Renovate Cocke Hall	-	5.0	5.0
Construct Medical Research Bldg. (MR-6)	-	15.0	15.0
Construct Engineering Research Center	-	7.0	7.0
University of Virginia's College at Wise			
Improve Stormwater Management	0.6	-	0.6
Renovate Crockett Hall	-	4.3	4.3
Virginia Commonwealth University			
Renovate West Hospital for Nursing	-	6.0	6.0
Renovate Ben Johnston Auditorium	-	0.6	0.6
Renovate Hibbs Building Classrooms	-	1.6	1.6
Renovate Business Building	-	1.8	1.8
Ren. Tompkins-McCaw & Cabell Libraries	1.9	1.6	3.5
Virginia Military Institute			
Renovate Nichols Engineering Hall	-	15.0	15.0
Virginia Institute of Marine Science			
Improve Info. Technology Infrastructure	0.6	-	0.6
Virginia State University			
Renovate Johnson Memorial Library	8.0	-	8.0
Renovate Owens Hall	3.0	-	3.0
Improve Handicapped Accessibility	-	0.9	0.9
Renovate Gandy Hall	-	5.2	5.2
Renovate Lindsay-Montague	-	4.8	4.8
Virginia Polytechnic Institute & SU			
Renovation Instructional Facilities	9.7	-	9.7
Construct Chemistry and Physics Building	17.0	-	17.0
Construct Biomedical Sciences Complex	-	16.0	16.0
Total VCBA Projects	\$132.9	\$187.8	\$320.7

Virginia College Building Authority
Maintenance Reserve for Institutions of Higher Education
(dollars in millions)

<u>Agency Name/ Project Title</u>	<u>Reductions in Cash Appropriations</u>	<u>New Debt Funding</u>	<u>Total VCBA Bonds</u>
The College of William and Mary	\$1.9	\$5.8	\$7.7
University of Virginia	6.7	1.3	8.0
Virginia Polytechnic Institute & SU	7.5	5.5	13.0
Virginia Military Institute	1.6	1.4	3.0
Virginia State University	0.9	2.7	3.6
Norfolk State University	0.6	1.9	2.5
Longwood College	0.4	0.8	1.2
Mary Washington College	0.5	0.7	1.2
James Madison University	1.1	3.7	4.8
Radford University	0.6	3.9	4.5
Old Dominion University	1.5	7.7	9.2
Virginia Commonwealth University	4.8	6.4	11.2
Richard Bland College	0.3	0.9	1.2
Christopher Newport University	0.2	1.0	1.2
University of Va. at Wise	0.3	2.7	3.0
George Mason University	0.7	3.6	4.3
Virginia Community College System	4.0	10.5	14.5
Virginia Institute of Marine Science	<u>0.3</u>	<u>1.4</u>	<u>1.7</u>
Total, Maintenance Reserve VCBA	\$33.9	\$61.8	\$95.7

Virginia Public Building Authority Projects
(dollars in millions; new projects shaded)

<u>Agency Name/ Project Title</u>	<u>Reductions in Cash Appropriations</u>	<u>New Debt Funding</u>	<u>Total VPBA Bonds</u>
Department of General Services			
Renovate General Assembly Building	\$ 0.8	\$ 5.7	\$ 6.5
Renovate Old Finance Bldg & Addition	1.0	24.6	25.6
Department of Veterans' Affairs			
Construct new Veterans' Care Center	-	9.2	9.2
Gunston Hall			
Construct additions to Ann Mason Bldg.	2.0	-	2.0
Jamestown/Yorktown Foundation			
Construct Jamestown Fort	0.6	1.4	2.0
Jamestown Galleries Expansion	16.0	8.8	24.8
Museum of Fine Arts			
Construct parking deck	-	8.4	8.4
Dept. for the Blind & Vision Impaired			
Asbestos Abatement	0.8	-	0.8
Department of Mental Health, Mental Retardation & Substance Abuse Services			
Renov. of Steamlines, Boilers, HVAC	5.2	-	5.2
Life Safety Code improvements	1.7	-	1.7
Woodrow Wilson Rehabilitation Center			
Asbestos abatement	0.9	-	0.9
Museum of Natural History			
Construct new museum building	-	15.2	15.2
Department of Corrections			
Facility for sexually violent predators	0.6	4.4	5.0
Upgrade electrical systems	0.8	-	0.8
HVAC systems upgrades	1.0	-	1.0
Perimeter detection systems	0.9	-	0.9
Elevator in Marion Correctional Center	0.2	-	0.2
Emergency generators	1.0	-	1.0
Fire safety systems and exits	0.8	-	0.8
Emergency generator system at Bland	1.0	-	1.0
Coffeewood wastewater treatment plant	0.4	-	0.4
HVAC at Va. Cor. Ctr. for Women	3.7	-	3.7
Department of Juvenile Justice			
Beaumont Juvenile Cor. Center Cottages	0.3	-	0.3
Construct new kitchen and dining hall at Beaumont Juvenile Correctional Center	0.3	-	0.3

<u>Agency Name/ Project Title</u>	<u>Reductions in Cash Appropriations</u>	<u>New Debt Funding</u>	<u>Total VPBA Bonds</u>
Improve fire safety systems at all juvenile correctional centers	0.4	-	0.4
Renovate Hanover Juvenile Correctional Center cottages	0.3	-	0.3
Improve HVAC systems at all juvenile correctional centers	3.2	-	3.2
Improve wastewater treatment system at Hanover Juvenile Correctional Center	1.5	-	1.5
Department of State Police			
Construct office building for Clifton Forge Area headquarters	0.1	-	0.1
Construct office building for Danville Area headquarters	0.2	-	0.2
Construct office building for Melfa Area headquarters	0.1	-	0.1
Department of Transportation			
Construct & renovate Elko Materials Lab	5.0	-	5.0
Upgrade district/residency facilities	3.0	-	3.0
Acquire land for operational facilities	1.5	-	1.5
Construct area headquarters buildings in Rappahannock and Fort Blackmore	1.0	-	1.0
Total VPBA Projects	\$56.3	\$77.6	\$133.9

**Virginia Public Building Authority
Maintenance Reserve**

<u>Agency Name</u>	<u>Reductions in Cash Appropriations</u>	<u>Total VPBA Bonds</u>
Department of Military Affairs	\$395,825	\$395,825
Department of Emergency Management	6,733	6,733
Department of Criminal Justice Services	8,372	8,372
Science Museum of Virginia	629,589	629,589
Department of State Police	144,936	144,936
Department of Taxation	128,783	128,783
Dept. of General Services (Plus \$401)	1,426,977	1,427,378
Dept. of Conservation & Recreation	267,317	267,317
Woodrow Wilson Rehabilitation Center	815,695	815,695
School Deaf and the Blind – Staunton	213,984	213,984
School for the Deaf, Blind and Multi-Disabled – Hampton	505,097	505,097
Melchers-Monroe Memorials	8,408	8,408
Virginia Museum of Fine Arts	597,547	597,547
Frontier Culture Museum of Virginia	75,666	75,666
Dept. of Agriculture & Consumer Svcs.	132,042	132,042
Marine Resources Commission	1,598	1,598
Department of Forestry	118,314	118,314
Gunston Hall	53,770	53,770
Jamestown-Yorktown Foundation	497,590	497,590
Dept. for the Blind and Vision Impaired	183,240	183,240
Department of Mental Health, Mental Retardation & Substance Abuse Services	5,039,280	5,039,280
Department of Juvenile Justice	1,482,490	1,482,490
Department of Corrections	3,286,700	3,286,700
Virginia Museum of Natural History	32,839	32,839
Southwest Va. Higher Education Center	<u>1,807</u>	<u>1,807</u>
Total for Maintenance Reserve VPBA	\$16,054,599	\$16,055,000

APPENDIX A

**Aid for Public Education
2000-2001**

AID FOR PUBLIC EDUCATION -- 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS							TOTAL ⁵
				Technical Changes ²	VRS Reduction ³	Lottery Changes ⁴	General Fund		Literary Fund		
							Maintenance	School Construction	Maintenance	School Construction	
ACCOMACK	5,245	0.3151	23,933,006	379,294	(48,847)	58,739	(53,885)	(357,739)	53,885	357,739	24,322,192
ALBEMARLE	12,121	0.6339	31,426,334	(380,602)	(51,251)	(15,736)	(66,562)	(394,140)	66,562	394,140	30,978,745
ALLEGHANY	2,049	0.3354	9,005,859	49,379	(17,777)	17,011	(20,426)	(260,141)	20,426	260,141	9,054,472
AMELIA	1,790	0.3500	7,389,476	(5,615)	(15,611)	13,891	(17,453)	(251,305)	17,453	251,305	7,382,141
AMHERST	4,675	0.3182	18,754,225	213,297	(38,918)	47,177	(47,811)	(338,791)	47,811	338,791	18,975,781
APPOMATTOX	2,362	0.3121	10,209,939	13,238	(22,171)	14,880	(24,372)	(271,879)	24,372	271,879	10,215,886
ARLINGTON	18,095	0.8000	35,589,481	(327,266)	(57,253)	(6,341)	(54,285)	(358,750)	54,285	358,750	35,198,621
AUGUSTA	10,705	0.3638	39,616,830	(223,238)	(91,861)	56,983	(102,158)	(502,201)	102,158	502,201	39,358,714
BATH	813	0.8000	1,758,826	(32,694)	(2,102)	(993)	(2,439)	(207,386)	2,439	207,386	1,723,037
BEDFORD	9,725	0.3996	32,987,958	262,913	(60,738)	70,353	(87,583)	(450,588)	87,583	450,588	33,260,486
BLAND	895	0.2748	4,831,277	(17,342)	(9,285)	7,538	(9,736)	(229,059)	9,736	229,059	4,812,188
BOTETOURT	4,580	0.4148	16,597,707	89,088	(34,775)	32,264	(40,203)	(316,985)	40,203	316,985	16,684,284
BRUNSWICK	2,406	0.2822	12,505,126	(342,495)	(28,929)	7,200	(25,905)	(278,474)	25,905	278,474	12,140,902
BUCHANAN	4,034	0.2573	20,494,246	(187,145)	(40,409)	22,804	(44,941)	(338,879)	44,941	338,879	20,289,496
BUCKINGHAM	2,278	0.2694	10,879,483	392,584	(20,444)	30,225	(24,965)	(271,000)	24,965	271,000	11,281,848
CAMPBELL	8,639	0.3056	33,629,106	140,638	(68,904)	63,874	(89,984)	(462,766)	89,984	462,766	33,764,714
CAROLINE	3,764	0.3169	15,502,245	84,472	(30,141)	29,165	(38,568)	(312,061)	38,568	312,061	15,585,741
CARROLL	3,948	0.2952	17,540,603	(186,669)	(35,567)	23,208	(41,738)	(323,272)	41,738	323,272	17,341,575
CHARLES CITY	935	0.4048	4,274,843	17,530	(8,093)	6,664	(8,348)	(224,927)	8,348	224,927	4,290,944
CHARLOTTE	2,198	0.2469	10,720,182	(183,196)	(21,893)	8,575	(24,830)	(273,945)	24,830	273,945	10,523,668
CHESTERFIELD	51,207	0.4055	166,367,301	80,032	(313,998)	169,782	(456,638)	(1,528,865)	456,638	1,528,865	166,303,117
CLARKE	1,987	0.5170	6,231,557	(40,057)	(10,898)	(782)	(14,396)	(241,237)	14,396	241,237	6,179,820
CRAIG	715	0.3416	3,280,894	63,433	(5,986)	7,286	(7,061)	(220,663)	7,061	220,663	3,345,626
CULPEPER	5,607	0.3999	20,337,133	(151,712)	(49,393)	12,674	(50,471)	(346,880)	50,471	346,880	20,148,703
CUMBERLAND	1,294	0.3394	6,302,417	(172,327)	(12,698)	3,034	(12,822)	(237,764)	12,822	237,764	6,120,425
DICKENSON	2,629	0.2358	13,205,090	(130,407)	(26,488)	14,771	(30,136)	(292,674)	30,136	292,674	13,062,966
DINWIDDIE	4,313	0.2940	17,784,085	49,693	(35,359)	33,590	(45,675)	(331,625)	45,675	331,625	17,832,009
ESSEX	1,625	0.4529	6,330,620	(129,615)	(11,855)	(4,051)	(13,336)	(239,127)	13,336	239,127	6,185,099
FAIRFAX	153,628	0.7171	325,278,219	(747,814)	(561,865)	48,510	(645,552)	(2,062,134)	645,552	2,062,134	324,017,050
FAUQUIER	9,476	0.6115	24,445,245	(238,793)	(45,828)	(4,179)	(55,221)	(359,849)	55,221	359,849	24,156,445
FLOYD	1,955	0.3496	8,027,062	137,971	(16,806)	18,926	(19,073)	(254,514)	19,073	254,514	8,167,153
FLUVANNA	3,040	0.3817	11,049,598	119,929	(21,014)	23,870	(28,194)	(279,749)	28,194	279,749	11,172,382
FRANKLIN	7,051	0.3923	25,759,893	30,028	(50,647)	36,852	(64,273)	(388,073)	64,273	388,073	25,776,127
FREDERICK	10,556	0.3842	35,862,888	(499,430)	(73,841)	24,924	(96,372)	(483,384)	96,372	483,384	35,314,541
GILES	2,534	0.3182	10,560,462	(49,722)	(20,096)	15,957	(25,915)	(276,363)	25,915	276,363	10,506,601
GLOUCESTER	6,411	0.3255	25,525,720	(358,493)	(50,774)	30,684	(64,863)	(393,524)	64,863	393,524	25,147,137
GOOCHLAND	1,983	0.8000	4,032,792	16,645	(5,230)	1,387	(5,949)	(217,014)	5,949	217,014	4,045,594
GRAYSON	2,247	0.2859	11,089,932	(85,062)	(22,079)	14,461	(24,069)	(271,220)	24,069	271,220	10,997,251
GREENE	2,511	0.3267	11,101,795	(138,076)	(21,363)	11,540	(25,360)	(274,825)	25,360	274,825	10,953,896
GREENSVILLE	1,640	0.2483	8,309,172	224,317	(17,043)	24,108	(18,492)	(253,195)	18,492	253,195	8,540,554
HALIFAX	5,970	0.3870	25,659,858	(337,625)	(48,077)	27,362	(54,894)	(363,762)	54,894	363,762	25,301,518
HANOVER	16,596	0.4693	49,714,084	(885,444)	(92,887)	(35,294)	(132,112)	(580,059)	132,112	580,059	48,700,458

AID FOR PUBLIC EDUCATION -- 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS							TOTAL ⁵
				Technical Changes ²	VRS Reduction ³	Lottery Changes ⁴	General Fund		Literary Fund		
							Maintenance	School Construction	Maintenance	School Construction	
HENRICO	41,588	0.5214	122,496,589	(70,158)	(227,317)	26,254	(298,560)	(1,057,099)	298,560	1,057,099	122,225,368
HENRY	8,767	0.3070	37,777,769	(677,805)	(83,739)	44,317	(91,133)	(471,954)	91,133	471,954	37,060,542
HIGHLAND	334	0.5502	1,596,872	(23,804)	(2,410)	(894)	(2,253)	(207,034)	2,253	207,034	1,569,764
ISLE OF WIGHT	4,885	0.3749	18,615,597	(200,637)	(39,246)	26,379	(45,804)	(333,603)	45,804	333,603	18,402,092
JAMES CITY	7,460	0.6404	17,632,920	241,227	(31,067)	17,268	(40,239)	(316,150)	40,239	316,150	17,860,348
KING GEORGE	2,946	0.3539	11,753,501	(242,504)	(26,266)	10,079	(28,551)	(284,716)	28,551	284,716	11,494,809
KING AND QUEEN	971	0.4021	4,426,980	175,593	(7,579)	8,116	(8,708)	(224,224)	8,708	224,224	4,603,110
KING WILLIAM	1,804	0.3662	7,240,108	(6,050)	(15,268)	11,419	(17,151)	(249,546)	17,151	249,546	7,230,209
LANCASTER	1,490	0.6395	4,117,769	(61,157)	(6,562)	(1,331)	(8,057)	(224,048)	8,057	224,048	4,048,720
LEE	3,763	0.1886	21,785,358	(357,128)	(43,378)	27,378	(45,799)	(337,780)	45,799	337,780	21,412,230
LOUDOUN	31,371	0.6571	71,884,199	(355,833)	(130,349)	(788)	(159,326)	(629,165)	159,326	629,165	71,397,229
LOUISA	4,166	0.6624	10,596,192	(286,789)	(15,907)	(9,962)	(21,097)	(261,812)	21,097	261,812	10,283,534
LUNENBURG	1,834	0.2448	9,013,302	170,064	(18,714)	19,418	(20,776)	(261,108)	20,776	261,108	9,184,070
MADISON	1,868	0.4005	7,071,975	36,761	(13,275)	19,470	(16,798)	(248,579)	16,798	248,579	7,114,930
MATHEWS	1,269	0.4798	4,563,786	15,944	(7,640)	116	(9,902)	(229,191)	9,902	229,191	4,572,206
MECKLENBURG	4,979	0.3346	21,057,591	267,653	(41,481)	44,247	(49,695)	(344,638)	49,695	344,638	21,328,011
MIDDLESEX	1,352	0.5658	4,498,309	(8,496)	(7,343)	(76)	(8,806)	(226,070)	8,806	226,070	4,482,394
MONTGOMERY	9,064	0.3812	34,753,853	(73,408)	(76,167)	53,376	(84,132)	(447,159)	84,132	447,159	34,657,655
NELSON	2,053	0.5036	6,927,032	64,422	(11,376)	2,376	(15,287)	(245,545)	15,287	245,545	6,982,455
NEW KENT	2,333	0.4230	8,579,793	(206,149)	(16,917)	(7,914)	(20,192)	(259,658)	20,192	259,658	8,348,813
NORTHAMPTON	2,153	0.3230	9,945,180	(46,536)	(19,699)	11,474	(21,864)	(267,043)	21,864	267,043	9,890,419
NORTHUMBERLAND	1,463	0.6221	4,194,171	24,645	(6,313)	516	(8,293)	(225,015)	8,293	225,015	4,213,019
NOTTOWAY	2,498	0.2584	11,948,195	236,592	(23,126)	26,019	(27,788)	(280,452)	27,788	280,452	12,187,680
ORANGE	3,945	0.4294	14,048,423	204,897	(29,666)	9,025	(33,765)	(296,498)	33,765	296,498	14,232,679
PAGE	3,524	0.3088	15,368,979	(362,060)	(32,166)	9,392	(36,537)	(308,896)	36,537	308,896	14,984,145
PATRICK	2,620	0.2993	11,754,281	(244,169)	(22,662)	4,897	(27,538)	(282,167)	27,538	282,167	11,492,347
PITTSYLVANIA	9,058	0.2805	39,466,033	(365,666)	(89,508)	50,548	(97,758)	(491,122)	97,758	491,122	39,061,407
POWHATAN	3,610	0.4034	12,941,667	(225,387)	(27,106)	(4,522)	(32,306)	(291,047)	32,306	291,047	12,684,653
PRINCE EDWARD	2,605	0.3262	11,437,470	(73,620)	(26,295)	15,608	(26,329)	(277,858)	26,329	277,858	11,353,162
PRINCE GEORGE	5,848	0.2723	23,886,514	(44,578)	(45,318)	41,328	(63,834)	(384,644)	63,834	384,644	23,837,946
PRINCE WILLIAM	54,399	0.4031	186,414,282	2,230,840	(417,298)	139,350	(481,958)	(1,567,420)	481,958	1,567,420	188,367,175
PULASKI	4,986	0.3257	20,730,571	(275,460)	(40,239)	26,798	(50,431)	(348,462)	50,431	348,462	20,441,671
RAPPAHANNOCK	1,015	0.7130	2,713,965	(32,231)	(4,012)	(596)	(4,370)	(212,969)	4,370	212,969	2,677,126
RICHMOND	1,248	0.3477	4,985,867	102,811	(11,727)	11,436	(12,211)	(235,742)	12,211	235,742	5,088,388
ROANOKE	13,845	0.4264	46,597,285	16,620	(95,563)	2,759	(119,122)	(549,417)	119,122	549,417	46,521,101
ROCKBRIDGE	2,865	0.4232	11,159,582	(77,898)	(20,642)	7,302	(24,788)	(273,902)	24,788	273,902	11,068,344
ROCKINGHAM	10,672	0.3674	39,213,265	(293,004)	(77,515)	70,589	(101,267)	(493,979)	101,267	493,979	38,913,336
RUSSELL	4,249	0.2705	19,182,770	74,180	(39,756)	31,248	(46,495)	(339,318)	46,495	339,318	19,248,442
SCOTT	3,661	0.2298	18,322,208	221,422	(38,075)	37,756	(42,296)	(324,854)	42,296	324,854	18,543,311
SHENANDOAH	5,396	0.3908	19,374,274	222,253	(37,420)	39,661	(49,309)	(342,659)	49,309	342,659	19,598,768
SMYTH	5,154	0.2625	22,804,276	171,803	(51,880)	42,200	(57,016)	(368,422)	57,016	368,422	22,966,398
SOUTHAMPTON	2,853	0.3093	12,194,223	312,122	(24,020)	35,087	(29,559)	(285,068)	29,559	285,068	12,517,412

AID FOR PUBLIC EDUCATION -- 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS							TOTAL ⁵
				Technical Changes ²	VRS Reduction ³	Lottery Changes ⁴	General Fund		Literary Fund		
							Maintenance	School Construction	Maintenance	School Construction	
SPOTSYLVANIA	18,831	0.3692	65,734,654	(66,726)	(133,819)	128,968	(178,179)	(698,890)	178,179	698,890	65,663,077
STAFFORD	21,221	0.3429	72,500,363	1,048,331	(141,711)	187,581	(209,165)	(776,265)	209,165	776,265	73,594,564
SURRY	1,191	0.8000	2,534,056	1,121	(2,982)	591	(3,573)	(210,595)	3,573	210,595	2,532,786
SUSSEX	1,428	0.3229	7,132,662	(146,403)	(13,250)	7,862	(14,503)	(243,523)	14,503	243,523	6,980,870
TAZEWELL	7,033	0.2753	31,377,188	(292,519)	(67,166)	30,007	(76,452)	(434,058)	76,452	434,058	31,047,510
WARREN	4,934	0.3951	17,292,665	(182,043)	(37,538)	13,821	(44,769)	(328,152)	44,769	328,152	17,086,905
WASHINGTON	7,262	0.3532	27,642,885	(113,473)	(55,283)	40,630	(70,456)	(409,131)	70,456	409,131	27,514,760
WESTMORELAND	2,033	0.3909	7,735,563	180,115	(15,138)	21,774	(18,575)	(255,261)	18,575	255,261	7,922,315
WISE	6,896	0.2237	31,142,433	233,857	(62,500)	65,606	(80,300)	(442,191)	80,300	442,191	31,379,396
WYTHE	4,292	0.3282	17,793,681	(241,446)	(34,255)	19,671	(43,250)	(328,459)	43,250	328,459	17,537,651
YORK	11,817	0.3881	39,353,178	(273,667)	(74,666)	61,323	(107,381)	(513,851)	107,381	513,851	39,066,169
ALEXANDRIA	11,144	0.8000	21,770,373	(255,625)	(29,578)	(717)	(33,432)	(296,498)	33,432	296,498	21,484,453
BRISTOL	2,398	0.3583	9,344,777	209,410	(23,782)	24,472	(23,082)	(265,549)	23,082	265,549	9,554,877
BUENA VISTA	1,114	0.2518	5,511,912	(107,261)	(11,909)	2,776	(12,502)	(236,841)	12,502	236,841	5,395,519
CHARLOTTESVILLE	4,219	0.5509	14,492,593	(286,887)	(25,087)	(9,937)	(28,421)	(285,420)	28,421	285,420	14,170,682
CLIFTON FORGE	799	0.2423	3,615,338	(211,073)	(7,629)	(4,216)	(9,081)	(227,521)	9,081	227,521	3,392,420
COLONIAL HEIGHTS	2,764	0.4940	8,638,080	(100,562)	(17,270)	(2,149)	(20,979)	(261,768)	20,979	261,768	8,518,098
COVINGTON	958	0.3358	4,007,974	241,562	(7,566)	16,162	(9,421)	(227,169)	9,421	227,169	4,258,132
DANVILLE	7,545	0.3037	31,450,923	70,464	(67,977)	70,678	(78,804)	(432,519)	78,804	432,519	31,524,088
FALLS CHURCH	1,747	0.8000	3,407,832	(66,632)	(4,685)	(1,523)	(5,241)	(214,859)	5,241	214,859	3,334,992
FREDERICKSBURG	2,201	0.6859	5,567,908	188,607	(8,102)	8,641	(10,370)	(229,235)	10,370	229,235	5,757,054
GALAX	1,317	0.3339	5,232,347	(79,426)	(11,382)	6,326	(13,159)	(238,204)	13,159	238,204	5,147,865
HAMPTON	23,290	0.2803	96,049,743	(671,876)	(211,570)	144,058	(248,642)	(943,807)	248,642	943,807	95,310,354
HARRISONBURG	3,742	0.5493	10,757,002	320,446	(18,710)	16,252	(25,298)	(270,824)	25,298	270,824	11,074,991
HOPEWELL	3,963	0.2673	17,131,619	318,749	(36,725)	40,193	(43,555)	(326,921)	43,555	326,921	17,453,836
LYNCHBURG	9,115	0.3901	35,352,606	(27,558)	(70,443)	61,109	(83,389)	(447,247)	83,389	447,247	35,315,714
MARTINSVILLE	2,674	0.3210	10,865,812	211,523	(23,010)	29,807	(27,235)	(278,254)	27,235	278,254	11,084,133
NEWPORT NEWS	31,488	0.2799	128,549,590	(777,627)	(256,515)	170,360	(340,118)	(1,206,353)	340,118	1,206,353	127,685,809
NORFOLK	34,966	0.2763	153,468,171	675,048	(312,544)	314,355	(379,573)	(1,323,910)	379,573	1,323,910	154,145,030
NORTON	705	0.3501	3,017,393	16,977	(5,058)	4,850	(6,873)	(221,014)	6,873	221,014	3,034,161
PETERSBURG	5,728	0.2240	30,629,179	(778,861)	(57,929)	16,863	(66,674)	(403,548)	66,674	403,548	29,809,251
PORTSMOUTH	16,458	0.2225	79,358,004	(793,371)	(171,680)	105,174	(191,941)	(782,112)	191,941	782,112	78,498,127
RADFORD	1,579	0.3313	6,410,566	(109,569)	(13,205)	5,617	(15,645)	(247,172)	15,645	247,172	6,293,409
RICHMOND CITY	26,600	0.4536	98,202,106	2,121,031	(173,474)	75,120	(218,014)	(844,583)	218,014	844,583	100,224,783
ROANOKE CITY	13,122	0.4078	50,948,234	(441,470)	(96,395)	(12,210)	(116,563)	(543,042)	116,563	543,042	50,398,159
STAUNTON	2,752	0.4131	10,415,546	(89,108)	(19,382)	2,776	(24,227)	(272,319)	24,227	272,319	10,309,831
SUFFOLK	11,666	0.3229	47,959,779	68,666	(109,356)	80,649	(118,486)	(538,953)	118,486	538,953	47,999,738
VIRGINIA BEACH	76,035	0.3523	271,581,415	(1,589,485)	(561,425)	430,070	(731,883)	(2,386,096)	731,883	2,386,096	269,860,576
WAYNESBORO	2,966	0.3730	10,443,937	100,965	(19,655)	26,852	(27,895)	(280,672)	27,895	280,672	10,552,099
WILLIAMSBURG	674	0.8000	2,065,789	11,432	(1,897)	605	(2,022)	(206,155)	2,022	206,155	2,075,930
WINCHESTER	3,351	0.5643	9,903,232	(165,331)	(18,777)	(3,324)	(21,900)	(263,834)	21,900	263,834	9,715,800
FAIRFAX CITY	2,675	0.8000	4,777,708	(48,544)	(7,120)	8	(7,939)	(222,905)	7,939	222,905	4,722,052

AID FOR PUBLIC EDUCATION -- 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS							TOTAL ⁵
				Technical Changes ²	VRS Reduction ³	Lottery Changes ⁴	General Fund		Literary Fund		
							Maintenance	School Construction	Maintenance	School Construction	
FRANKLIN CITY	1,454	0.2973	6,749,764	241,235	(12,815)	21,053	(15,326)	(246,249)	15,326	246,249	6,999,238
CHESAPEAKE CITY	37,585	0.3517	137,786,891	(1,328,968)	(276,976)	216,569	(361,933)	(1,264,076)	361,933	1,264,076	136,397,516
LEXINGTON	674	0.4578	2,327,849	163,124	(4,555)	5,645	(5,482)	(215,123)	5,482	215,123	2,492,062
EMPORIA	1,080	0.3299	4,585,779	(67,127)	(9,050)	5,248	(10,856)	(231,477)	10,856	231,477	4,514,849
SALEM	3,920	0.4370	12,624,732	(197,599)	(23,576)	(11,670)	(33,104)	(298,784)	33,104	298,784	12,391,888
BEDFORD CITY	965	0.3360	3,879,814	2,003	(9,577)	7,897	(9,611)	(227,521)	9,611	227,521	3,880,137
POQUOSON	2,469	0.3414	8,594,822	(124,213)	(20,173)	11,299	(24,201)	(271,703)	24,201	271,703	8,461,735
MANASSAS CITY	6,340	0.4296	21,928,968	(176,249)	(44,694)	(1,450)	(53,574)	(354,837)	53,574	354,837	21,706,575
MANASSAS PARK	1,996	0.3184	8,462,413	325,169	(18,330)	29,131	(20,407)	(254,910)	20,407	254,910	8,798,383
COLONIAL BEACH	574	0.3020	2,891,977	(132,650)	(5,290)	2,774	(6,010)	(218,333)	6,010	218,333	2,756,812
WEST POINT	812	0.3203	3,654,497	(74,202)	(7,630)	2,651	(8,279)	(224,487)	8,279	224,487	3,575,316
TOTALS	1,132,758		3,883,629,862	(6,574,748)	(7,692,009)	4,346,694	(9,441,916)	(55,000,001)	9,441,916	55,000,001	3,873,709,799

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

¹ Includes the following accounts: Basic Aid, Textbooks, Sales Tax, Salary Supplement, 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, Technology - VPSA bond proceeds, Admin. Software Support, Composite Index Transition, and Retiree Health Care Credit.

² Technical changes based on updated ADM projections based on September 2000 Fall Membership, revised Sales Tax estimates, revised Lottery proceeds estimates (State portion), and updated participation in Incentive programs.

³ VRS rate reduction has been taken administratively from fiscal year 2001.

⁴ Includes updated FY 2000 Lottery proceeds (Local portion), estimated additional Lottery proceeds for FY 2001 (Local portion), and the revised offset to Lottery Hold Harmless based on all additional Lottery proceeds.

⁵ Includes Technology - VPSA bond proceeds and School Construction and Maintenance from the Literary Fund.

APPENDIX B

**Aid for Public Education
2001-2002**

AID FOR PUBLIC EDUCATION -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS					General Fund	Literary Fund	TOTAL ⁹
				Technical Changes ²	100% State	VRS Reduction	Lottery Changes ⁷	Initiatives ⁸	School	School	
					Retiree Health Care Credit	Plus State Share Health Care Credit ⁶			Construction	Construction	
ACCOMACK	5,192	0.3151	24,047,233	799,286	(120,168)	(328,750)	31,734	42,274	(356,996)	356,996	24,471,609
ALBEMARLE	12,315	0.6339	32,599,139	(256,878)	(353,696)	(383,071)	(23,774)	31,660	(393,928)	393,928	31,613,380
ALLEGHANY	2,063	0.3354	9,084,283	92,546	(75,478)	(127,168)	6,905	1,244	(259,529)	259,529	8,982,331
AMELIA	1,788	0.3500	7,473,130	7,936	(44,000)	(103,300)	5,887	13,789	(250,875)	250,875	7,353,442
AMHERST	4,684	0.3182	18,961,086	343,575	(99,726)	(262,856)	26,405	(2,357)	(339,294)	339,294	18,966,127
APPOMATTOX	2,328	0.3121	10,305,435	(58,132)	(52,404)	(139,570)	(3,910)	4,788	(271,024)	271,024	10,056,207
ARLINGTON	18,222	0.8000	36,840,685	282,610	(867,526)	(363,050)	(10,212)	17,421	(358,176)	358,176	35,899,928
AUGUSTA	10,658	0.3638	40,260,536	(428,924)	(270,400)	(557,282)	(5,587)	6,950	(497,689)	497,689	39,005,293
BATH	793	0.8000	1,795,009	(37,747)	(26,592)	(13,626)	(1,516)	1,633	(207,124)	207,124	1,717,161
BEDFORD	9,872	0.3996	33,991,204	261,928	(215,080)	(481,285)	18,588	33,327	(455,205)	455,205	33,608,683
BLAND	878	0.2748	4,797,236	30,452	(20,712)	(67,187)	3,400	7,950	(228,366)	228,366	4,751,140
BOTETOURT	4,608	0.4148	16,771,908	269,138	(108,384)	(234,008)	14,504	8,929	(317,135)	317,135	16,722,087
BRUNSWICK	2,358	0.2822	12,629,972	(657,405)	(56,626)	(157,083)	(10,970)	12,531	(275,482)	275,482	11,760,418
BUCHANAN	3,841	0.2573	19,915,323	(181,841)	(97,750)	(267,025)	(4,081)	30,611	(330,946)	330,946	19,395,237
BUCKINGHAM	2,328	0.2694	11,048,691	621,183	(54,975)	(161,283)	21,678	19,914	(272,729)	272,729	11,495,208
CAMPBELL	8,674	0.3056	34,283,619	118,912	(190,784)	(477,932)	12,555	43,788	(462,199)	462,199	33,790,158
CAROLINE	3,777	0.3169	15,811,321	256,100	(82,830)	(217,586)	6,846	8,401	(312,371)	312,371	15,782,252
CARROLL	3,924	0.2952	17,820,959	(256,735)	(95,736)	(243,477)	(3,209)	26,833	(321,637)	321,637	17,248,636
CHARLES CITY	918	0.4048	4,243,117	43,964	(28,024)	(54,236)	2,725	6,774	(224,345)	224,345	4,214,321
CHARLOTTE	2,181	0.2469	10,920,343	(343,952)	(52,118)	(144,856)	(9,018)	(4,176)	(272,335)	272,335	10,366,223
CHESTERFIELD	51,560	0.4055	169,980,269	1,063,522	(1,182,660)	(2,338,138)	6,884	142,365	(1,530,574)	1,530,574	167,672,242
CLARKE	1,997	0.5170	6,376,498	(80,338)	(50,600)	(77,269)	(2,809)	483	(241,959)	241,959	6,165,965
CRAIG	711	0.3416	3,292,989	89,883	(17,250)	(45,551)	3,626	2,084	(220,586)	220,586	3,325,781
CULPEPER	5,646	0.3999	20,858,549	(141,647)	(141,700)	(279,284)	(3,567)	20,409	(347,074)	347,074	20,312,760
CUMBERLAND	1,308	0.3394	6,523,520	(254,104)	(34,225)	(75,683)	(6,023)	(1,816)	(237,370)	237,370	6,151,668
DICKENSON	2,511	0.2358	12,978,918	(236,657)	(61,776)	(168,279)	(5,387)	3,634	(287,807)	287,807	12,510,453
DINWIDDIE	4,383	0.2940	18,238,551	115,821	(95,876)	(258,140)	9,722	33,688	(333,088)	333,088	18,043,765
ESSEX	1,637	0.4529	6,512,492	(165,847)	(43,836)	(78,825)	(5,448)	2,602	(238,856)	238,856	6,221,139
FAIRFAX	157,519	0.7171	338,083,535	1,106,877	(5,344,877)	(4,004,729)	66,863	217,403	(2,099,552)	2,099,552	330,125,073
FAUQUIER	9,575	0.6115	25,113,575	(175,098)	(270,088)	(308,097)	(6,445)	28,447	(360,886)	360,886	24,382,294
FLOYD	2,005	0.3496	8,119,681	307,603	(43,976)	(113,395)	14,346	(14,963)	(255,595)	255,595	8,269,297
FLUVANNA	3,111	0.3817	11,467,610	74,218	(80,002)	(158,290)	6,707	19,636	(282,169)	282,169	11,329,879
FRANKLIN	7,088	0.3923	26,410,592	(294,066)	(165,554)	(107,677)	(4,128)	27,936	(387,285)	387,285	25,867,103
FREDERICK	10,650	0.3842	37,025,804	(661,372)	(279,926)	(513,635)	(30,519)	52,510	(484,096)	484,096	35,592,862
GILES	2,521	0.3182	10,787,380	(141,158)	(61,560)	(151,008)	(2,289)	11,906	(275,526)	275,526	10,443,270
GLOUCESTER	6,364	0.3255	25,922,681	(506,712)	(149,753)	(357,754)	(10,400)	9,334	(388,989)	388,989	24,907,395
GOOCHLAND	1,995	0.8000	4,149,998	43,896	(56,579)	(36,583)	1,580	1,760	(217,352)	217,352	4,104,071
GRAYSON	2,225	0.2859	11,123,784	(145,266)	(56,325)	(151,762)	(621)	(1,635)	(270,150)	270,150	10,768,175
GREENE	2,517	0.3267	11,402,566	(296,037)	(72,968)	(155,520)	(8,120)	19,978	(273,909)	273,909	10,889,899
GREENSVILLE	1,655	0.2483	8,192,266	458,633	(62,760)	(115,731)	23,306	14,537	(253,891)	253,891	8,510,250
HALIFAX	5,902	0.3870	25,554,908	(492,638)	(150,425)	(343,261)	(6,239)	10,856	(359,968)	359,968	24,573,201
HANOVER	16,914	0.4693	52,059,144	(1,541,602)	(403,213)	(694,838)	(65,954)	35,803	(584,928)	584,928	49,389,340
HENRICO	42,504	0.5214	126,301,330	1,493,095	(1,045,575)	(1,650,273)	56,867	111,983	(1,069,945)	1,069,945	125,267,426
HENRY	8,598	0.3070	38,291,080	(1,303,482)	(204,171)	(496,316)	(25,199)	36,967	(465,564)	465,564	36,298,880
HIGHLAND	328	0.5502	1,609,575	(34,985)	(10,170)	(16,606)	(1,001)	225	(206,556)	206,556	1,547,037
ISLE OF WIGHT	4,910	0.3749	19,164,699	(332,400)	(119,256)	(250,079)	(864)	2,868	(333,481)	333,481	18,464,969

AID FOR PUBLIC EDUCATION -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS					General Fund	Literary Fund	TOTAL ⁹
				Technical Changes ²	100% State	VRS Reduction	Lottery Changes ⁷	Initiatives ⁸	School	School	
					Retiree Health Care Credit	Plus State Share Health Care Credit ⁶			Construction	Construction	
JAMES CITY	7,562	0.6404	17,768,788	736,446	-	(218,310)	31,143	11,569	(317,266)	317,266	18,329,636
KING GEORGE	2,903	0.3539	12,112,950	(538,569)	(73,776)	(159,958)	(17,519)	20,679	(283,175)	283,175	11,343,807
KING AND QUEEN	1,009	0.4021	4,558,868	269,499	(28,140)	(63,237)	7,963	(5,085)	(225,394)	225,394	4,739,867
KING WILLIAM	1,825	0.3662	7,461,462	(32,928)	(44,136)	(101,423)	646	2,113	(249,957)	249,957	7,285,734
LANCASTER	1,463	0.6395	4,151,488	(61,797)	(38,714)	(42,202)	(1,969)	525	(223,471)	223,471	4,007,331
LEE	3,676	0.1886	21,688,155	(491,864)	(96,356)	(301,745)	1,382	40,515	(333,438)	333,438	20,840,087
LOUDOUN	34,523	0.6571	78,773,255	(7,871)	(985,901)	(1,016,129)	2,577	56,044	(670,157)	670,157	76,821,976
LOUISA	4,186	0.6624	10,979,523	(388,595)	(101,453)	(116,269)	(15,099)	13,606	(261,452)	261,452	10,371,714
LUNENBURG	1,803	0.2448	8,940,692	218,597	(44,375)	(122,944)	6,863	12,841	(260,534)	260,534	9,011,674
MADISON	1,896	0.4005	7,229,976	50,516	(44,675)	(95,313)	14,885	(2,321)	(248,952)	248,952	7,153,069
MATHEWS	1,253	0.4798	4,600,940	96,299	(30,192)	(56,334)	(698)	5,463	(228,847)	228,847	4,615,478
MECKLENBURG	5,010	0.3346	21,166,160	590,444	(116,784)	(302,828)	25,313	25,288	(344,801)	344,801	21,387,592
MIDDLESEX	1,338	0.5658	4,552,239	(9,651)	(33,400)	(51,718)	(7)	2,588	(225,656)	225,656	4,460,051
MONTGOMERY	9,041	0.3812	35,273,172	(107,777)	(218,496)	(480,783)	3,881	52,949	(445,153)	445,153	34,522,947
NELSON	2,029	0.5036	7,003,549	67,192	(50,175)	(87,464)	1,808	4,739	(244,537)	244,537	6,939,649
NEW KENT	2,347	0.4230	8,850,156	(296,832)	(56,166)	(117,514)	(10,996)	1,010	(258,830)	258,830	8,369,658
NORTHAMPTON	2,073	0.3230	9,775,605	(107,682)	(54,990)	(123,793)	(2,630)	18,256	(263,725)	263,725	9,504,766
NORTHUMBERLAND	1,442	0.6221	4,244,391	36,620	(34,344)	(46,048)	639	3,324	(224,170)	224,170	4,204,581
NOTTOWAY	2,524	0.2584	12,050,870	377,488	(63,544)	(172,047)	15,281	11,033	(280,989)	280,989	12,219,081
ORANGE	4,056	0.4294	14,335,919	465,162	(116,610)	(203,417)	17,936	7,706	(298,385)	298,385	14,506,696
PAGE	3,507	0.3088	15,633,623	(577,419)	(80,696)	(208,936)	(16,555)	9,423	(306,470)	306,470	14,759,440
PATRICK	2,544	0.2993	12,136,505	(632,136)	(61,182)	(157,583)	(28,448)	2,080	(280,246)	280,246	11,259,236
PITTSYLVANIA	8,989	0.2805	39,979,017	(399,572)	(209,990)	(562,843)	(6,407)	22,101	(484,839)	484,839	38,822,307
POWHATAN	3,696	0.4034	13,703,247	(507,329)	(96,625)	(183,119)	(20,199)	14,492	(294,145)	294,145	12,910,466
PRINCE EDWARD	2,590	0.3262	11,666,534	(112,401)	(60,467)	(154,926)	(1,516)	23,281	(276,706)	276,706	11,360,504
PRINCE GEORGE	5,917	0.2723	24,508,123	(23,095)	(131,186)	(341,286)	2,317	19,614	(386,017)	386,017	24,034,488
PRINCE WILLIAM	56,071	0.4031	193,075,093	4,513,901	(1,402,614)	(2,882,718)	167,282	313,098	(1,619,212)	1,619,212	193,784,042
PULASKI	4,953	0.3257	20,830,734	(231,248)	(120,816)	(284,238)	(3,739)	32,065	(346,943)	346,943	20,222,758
RAPPAHANNOCK	999	0.7130	2,769,331	(30,898)	(25,450)	(25,632)	(1,139)	(4,534)	(212,719)	212,719	2,681,678
RICHMOND	1,249	0.3477	4,990,099	189,829	(26,532)	(65,335)	7,081	163	(235,578)	235,578	5,095,306
ROANOKE	13,807	0.4264	47,203,682	97,855	(399,156)	(679,734)	2,389	44,611	(547,078)	547,078	46,269,646
ROCKBRIDGE	2,817	0.4232	11,239,441	(110,979)	(79,016)	(197,812)	(1,044)	15,532	(272,248)	272,248	10,866,121
ROCKINGHAM	10,767	0.3674	40,274,241	(445,333)	(257,616)	(546,038)	17,928	21,644	(495,066)	495,066	39,064,827
RUSSELL	4,174	0.2705	19,022,834	201,979	(96,002)	(259,823)	6,212	(52)	(335,492)	335,492	18,875,148
SCOTT	3,647	0.2298	18,229,029	490,292	(88,625)	(265,999)	20,909	71,267	(323,254)	323,254	18,456,874
SHENANDOAH	5,447	0.3908	19,751,649	411,932	(133,600)	(272,595)	16,726	9,444	(343,665)	343,665	19,783,556
SMYTH	5,120	0.2625	22,933,354	305,303	(127,500)	(328,698)	10,552	37,221	(366,131)	366,131	22,830,231
SOUTHAMPTON	2,882	0.3093	12,226,427	538,872	(67,850)	(164,029)	26,479	26,080	(286,147)	286,147	12,585,979
SPOTSYLVANIA	19,692	0.3692	69,041,891	572,658	(468,000)	(1,007,986)	48,740	57,923	(719,196)	719,196	68,245,225
STAFFORD	22,386	0.3429	76,514,508	1,809,904	(523,752)	(1,137,065)	101,482	62,386	(809,451)	809,451	76,827,463
SURRY	1,183	0.8000	2,576,343	20,830	(40,670)	(22,234)	740	4,159	(210,402)	210,402	2,539,169
SUSSEX	1,392	0.3229	7,185,119	(185,115)	(44,454)	(84,920)	(3,571)	5,950	(242,265)	242,265	6,873,009
TAZEWELL	6,732	0.2753	31,097,485	(783,493)	(161,851)	(403,374)	(32,752)	37,700	(422,775)	422,775	29,753,716
WARREN	5,019	0.3951	17,747,263	(146,839)	(95,171)	(240,981)	258	16,865	(330,466)	330,466	17,281,395
WASHINGTON	7,160	0.3532	27,778,760	(124,301)	(167,003)	(376,859)	(3,173)	51,188	(405,292)	405,292	27,158,612
WESTMORELAND	1,997	0.3909	7,706,896	262,400	(40,005)	(99,327)	12,012	(3,073)	(254,109)	254,109	7,838,904

AID FOR PUBLIC EDUCATION -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS					General Fund	Literary Fund	TOTAL ⁹
				Technical Changes ²	100% State Retiree Health Care Credit	VRS Reduction Plus State Share Health Care Credit ³	Lottery Changes ⁴	Initiatives ⁵	School Construction	School Construction	
WISE	6,707	0.2237	30,823,581	310,153	(165,625)	(444,515)	22,921	(2,254)	(433,964)	433,964	30,544,260
WYTHE	4,270	0.3282	18,087,322	(410,398)	(100,579)	(240,968)	(7,517)	(403)	(326,007)	326,007	17,327,457
YORK	11,895	0.3881	40,719,008	(622,035)	(265,506)	(556,896)	(19,827)	39,044	(516,046)	516,046	39,293,788
ALEXANDRIA	11,297	0.8000	22,600,963	(77,156)	(488,953)	(224,018)	(3,537)	19,140	(297,423)	297,423	21,826,439
BRISTOL	2,462	0.3583	9,414,310	528,523	(67,425)	(137,428)	20,208	10,751	(267,265)	267,265	9,768,939
BUENA VISTA	1,095	0.2518	5,633,010	(217,973)	(30,498)	(75,556)	(9,604)	4,429	(236,408)	236,408	5,303,807
CHARLOTTESVILLE	4,186	0.5509	14,739,550	(393,534)	(160,358)	(166,466)	(13,405)	8,364	(282,825)	282,825	14,014,151
CLIFTON FORGE	766	0.2423	3,658,505	(314,534)	-	(44,786)	(14,333)	696	(226,443)	226,443	3,285,548
COLONIAL HEIGHTS	2,763	0.4940	8,774,411	(65,932)	(83,670)	(113,072)	(2,961)	9,321	(261,146)	261,146	8,518,097
COVINGTON	978	0.3358	4,027,673	389,927	(28,177)	(62,138)	15,621	2,741	(227,798)	227,798	4,345,647
DANVILLE	7,519	0.3037	31,246,412	468,271	(181,650)	(438,457)	44,715	55,619	(429,637)	429,637	31,194,909
FALLS CHURCH	1,802	0.8000	3,600,302	(99,707)	(73,164)	(34,638)	(2,968)	3,460	(215,254)	215,254	3,393,284
FREDERICKSBURG	2,261	0.6859	5,618,471	393,975	(69,530)	(62,613)	12,864	8,615	(230,202)	230,202	5,901,782
GALAX	1,333	0.3339	5,428,529	(129,267)	(31,349)	(72,776)	(2,049)	12,382	(238,331)	238,331	5,205,471
HAMPTON	23,183	0.2803	97,383,483	(1,343,098)	(580,175)	(1,343,852)	(5,391)	163,877	(932,618)	932,618	94,274,843
HARRISONBURG	3,805	0.5493	10,934,132	593,194	(113,664)	(146,163)	21,516	5,297	(273,734)	273,734	11,294,312
HOPEWELL	4,016	0.2673	17,278,808	585,694	(112,955)	(243,048)	23,132	13,957	(326,925)	326,925	17,545,589
LYNCHBURG	9,017	0.3901	35,714,850	(446)	(252,868)	(490,760)	9,569	55,947	(442,968)	442,968	35,036,292
MARTINSVILLE	2,728	0.3210	10,904,682	534,856	(71,848)	(161,025)	25,030	23,488	(279,372)	279,372	11,255,183
NEWPORT NEWS	31,428	0.2799	129,653,319	(645,403)	(794,500)	(1,692,982)	(2,804)	196,721	(1,191,057)	1,191,057	126,714,350
NORFOLK	34,683	0.2763	151,559,423	3,648,849	(1,008,870)	(2,059,345)	198,573	133,836	(1,306,007)	1,306,007	152,472,467
NORTON	677	0.3501	2,979,277	20,860	(16,176)	(36,900)	1,275	2,168	(220,018)	220,018	2,950,504
PETERSBURG	5,582	0.2240	30,594,208	(1,066,739)	(151,658)	(377,865)	(28,794)	60,372	(394,278)	394,278	29,029,523
PORTSMOUTH	16,038	0.2225	80,669,538	(2,940,895)	(409,200)	(1,083,597)	(24,132)	120,278	(759,275)	759,275	76,331,992
RADFORD	1,559	0.3313	6,572,953	(251,569)	(42,094)	(92,382)	(8,109)	(974)	(246,155)	246,155	6,177,824
RICHMOND CITY	26,700	0.4536	97,645,015	4,714,073	(808,416)	(1,264,486)	147,320	154,863	(835,238)	835,238	100,588,370
ROANOKE CITY	13,093	0.4078	51,672,437	(416,655)	(397,920)	(686,670)	(21,891)	72,797	(539,648)	539,648	50,222,099
STAUNTON	2,703	0.4131	10,432,669	(81,316)	(82,260)	(135,843)	(4,898)	11,473	(270,587)	270,587	10,139,825
SUFFOLK	11,973	0.3229	49,795,027	400,117	(287,664)	(691,033)	14,838	95,547	(545,242)	545,242	49,326,832
VIRGINIA BEACH	75,594	0.3523	274,523,406	(2,082,732)	(1,893,491)	(3,806,015)	(6,794)	411,168	(2,352,485)	2,352,485	267,145,541
WAYNESBORO	2,984	0.3730	10,586,953	180,072	(75,036)	(148,588)	15,688	3,422	(281,295)	281,295	10,562,511
WILLIAMSBURG	645	0.8000	2,120,203	24,510	(231,480)	(12,226)	1,159	100	(205,900)	205,900	1,902,266
WINCHESTER	3,365	0.5643	10,306,497	(403,841)	(116,178)	(127,542)	(4,817)	13,510	(263,812)	263,812	9,667,629
FAIRFAX CITY	2,719	0.8000	4,949,465	(15,466)	-	(47,749)	(47)	2,930	(223,383)	223,383	4,889,133
FRANKLIN CITY	1,395	0.2973	6,449,816	457,719	(37,497)	(89,065)	15,779	10,286	(244,669)	244,669	6,807,037
CHESAPEAKE CITY	38,021	0.3517	141,624,953	(1,285,963)	(950,717)	(1,984,047)	2,414	166,916	(1,264,966)	1,264,966	137,573,555
LEXINGTON	716	0.4578	2,278,379	301,315	(11,286)	16,836	12,664	5,423	(215,953)	215,953	2,603,331
EMPORIA	1,109	0.3299	4,666,593	36,727	-	(67,494)	2,293	9,073	(231,644)	231,644	4,647,192
SALEM	3,906	0.4370	12,869,458	(151,469)	(113,232)	(173,862)	(15,670)	13,423	(296,461)	296,461	12,428,648
BEDFORD CITY	900	0.3360	3,945,679	(66,112)	-	(53,899)	(3,656)	3,818	(228,016)	228,016	3,825,830
POQUOSON	2,465	0.3414	8,745,700	(163,580)	(57,554)	(124,050)	(3,910)	2,691	(271,068)	271,068	8,399,297
MANASSAS CITY	6,479	0.4296	22,762,942	(128,740)	(179,251)	(328,678)	(1,421)	17,179	(358,045)	358,045	22,142,031
MANASSAS PARK	2,112	0.3184	8,931,427	441,504	(50,726)	(139,294)	24,138	(1,156)	(259,442)	259,442	9,205,893
COLONIAL BEACH	552	0.3020	2,940,863	(215,932)	(13,728)	(34,978)	(1,910)	3,930	(217,527)	217,527	2,678,245
WEST POINT	825	0.3203	3,715,223	(45,475)	(24,273)	(50,639)	(432)	170	(224,126)	224,126	3,594,574

AID FOR PUBLIC EDUCATION -- 2001-02

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	PROPOSED AMENDMENTS					<u>General Fund</u>	<u>Literary Fund</u>	TOTAL ⁶
				Technical Changes ²	100% State Retiree Health Care Credit	VRS Reduction Plus State Share Health Care Credit ³	Lottery Changes ⁴	Initiatives ⁵	School Construction	School Construction	
TOTALS	1,144,536		3,964,061,028	5,220,820	(30,987,368)	(52,916,486)	908,641	4,219,197	(55,000,005)	55,000,005	3,890,505,832

Note: The funding for some cities/counties has been combined with the appropriate counties/cities. Lexington's increase is based on the re-allocation of the instructional positions between Lexington and Rockbridge.

¹ Includes the following accounts: Basic Aid, Textbooks, Sales Tax, Salary Supplement, 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, SOL Algebra Readiness, Technology - VPSA bond proceeds, Technology Resource Assistants, Composite Index Transition, and Retiree Health Care Credit.

² Technical changes based on updated ADM projections based on September 2000 Fall Membership, revised Sales Tax estimates, revised Lottery proceeds estimates (State portion), and updated participation in Incentive programs.

³ VRS rate reduction includes funding for Retiree Health Care Credit at the state share of .68 percent for instructional positions funded in the SOQ.

⁴ Includes estimated Lottery proceeds for FY 2002 (Local portion), and the revised offset to Lottery Hold Harmless based on additional proceeds.

⁵ Revised SOL Algebra Readiness amounts include changes for updated enrollment and testing data, as well as the proposed change in the pupil to teacher funding ratio. An allocation methodology for the \$6.0 million proposed for Academic Challenge Program has not yet been determined, and therefore is not included in this column.

⁶ Includes Technology VPSA bond proceeds and School Construction from Literary Fund.

APPENDIX C

**Summary of Detailed
Actions in Budget**

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
LEGISLATIVE DEPARTMENT				
General Assembly				
2000-02 Budget, Ch. 1073	51,800,291	0	51,800,291	217.00
Technical Adjustments	(537)	0	(537)	0.00
Governor's Recommended Amendments	(537)	0	(537)	0.00
Governor's Recommended Budget	51,799,754	0	51,799,754	217.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Auditor of Public Accounts				
2000-02 Budget, Ch. 1073	17,584,001	1,384,108	18,968,109	145.00
Technical Adjustments	(282)	0	(282)	0.00
Governor's Recommended Amendments	(282)	0	(282)	0.00
Governor's Recommended Budget	17,583,719	1,384,108	18,967,827	145.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Commission on the Va. Alcohol Safety Action Program				
2000-02 Budget, Ch. 1073	0	2,679,148	2,679,148	11.50
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	2,679,148	2,679,148	11.50
% Net Change	NA	0.00%	0.00%	0.00%
Division of Capitol Police				
2000-02 Budget, Ch. 1073	9,869,664	0	9,869,664	103.00
Technical Adjustments	(101)	0	(101)	0.00
Governor's Recommended Amendments	(101)	0	(101)	0.00
Governor's Recommended Budget	9,869,563	0	9,869,563	103.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Division of Legislative Automated Systems				
2000-02 Budget, Ch. 1073	5,530,414	525,201	6,055,615	19.00
Technical Adjustments	(46)	0	(46)	0.00
Governor's Recommended Amendments	(46)	0	(46)	0.00
Governor's Recommended Budget	5,530,368	525,201	6,055,569	19.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Division of Legislative Services				
2000-02 Budget, Ch. 1073	8,594,582	135,000	8,729,582	55.00
Technical Adjustments	(154)	0	(154)	0.00
Governor's Recommended Amendments	(154)	0	(154)	0.00
Governor's Recommended Budget	8,594,428	135,000	8,729,428	55.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Capitol Square Preservation Council				
2000-02 Budget, Ch. 1073	200,000	0	200,000	2.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	200,000	0	200,000	2.00
% Net Change	0.00%	NA	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			FTE
	GF	NGF	Total	
Chesapeake Bay Commission				
2000-02 Budget, Ch. 1073	346,468	0	346,468	1.00
Technical Adjustments	(23)	0	(23)	0.00
Governor's Recommended Amendments	(23)	0	(23)	0.00
Governor's Recommended Budget	346,445	0	346,445	1.00
% Net Change	(0.01%)	NA	(0.01%)	0.00%
Dr. Martin Luther King, Jr. Memorial Comm.				
2000-02 Budget, Ch. 1073	80,000	0	80,000	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	80,000	0	80,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Joint Commission on Health Care				
2000-02 Budget, Ch. 1073	865,965	205,927	1,071,892	5.00
Technical Adjustments	(18)	0	(18)	0.00
Governor's Recommended Amendments	(18)	0	(18)	0.00
Governor's Recommended Budget	865,947	205,927	1,071,874	5.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Joint Commission on Technology & Science				
2000-02 Budget, Ch. 1073	324,936	0	324,936	2.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	324,936	0	324,936	2.00
% Net Change	0.00%	NA	0.00%	0.00%
National Conference of Commissioners on Uniform State Laws				
2000-02 Budget, Ch. 1073	79,000	0	79,000	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	79,000	0	79,000	0.00
% Net Change	0.00%	NA	0.00%	NA
State Water Commission				
2000-02 Budget, Ch. 1073	20,320	0	20,320	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	20,320	0	20,320	0.00
% Net Change	0.00%	NA	0.00%	NA
Va. Coal & Energy Commission				
2000-02 Budget, Ch. 1073	42,640	0	42,640	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	42,640	0	42,640	0.00
% Net Change	0.00%	NA	0.00%	NA

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Virginia Code Commission				
2000-02 Budget, Ch. 1073	565,076	0	565,076	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	565,076	0	565,076	0.00
% Net Change	0.00%	NA	0.00%	NA
Va. Commission on Youth				
2000-02 Budget, Ch. 1073	646,270	0	646,270	3.00
Technical Adjustments	(22)	0	(22)	0.00
Governor's Recommended Amendments	(22)	0	(22)	0.00
Governor's Recommended Budget	646,248	0	646,248	3.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Va. Housing Study Commission				
2000-02 Budget, Ch. 1073	302,691	0	302,691	2.00
Technical Adjustments	(23)	0	(23)	0.00
Governor's Recommended Amendments	(23)	0	(23)	0.00
Governor's Recommended Budget	302,668	0	302,668	2.00
% Net Change	(0.01%)	NA	(0.01%)	0.00%
Va. State Crime Commission				
2000-02 Budget, Ch. 1073	696,578	400,858	1,097,436	6.00
Technical Adjustments	(16)	0	(16)	0.00
Governor's Recommended Amendments	(16)	0	(16)	0.00
Governor's Recommended Budget	696,562	400,858	1,097,420	6.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Va. Freedom of Information Advisory Council				
2000-02 Budget, Ch. 1073	329,379	0	329,379	1.50
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	329,379	0	329,379	1.50
% Net Change	0.00%	NA	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2000-02 Budget, Ch. 1073	5,454,038	192,313	5,646,351	38.00
Technical Adjustments	(65)	0	(65)	0.00
Governor's Recommended Amendments	(65)	0	(65)	0.00
Governor's Recommended Budget	5,453,973	192,313	5,646,286	38.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%
Va. Comm.on Intergovernmental Cooperation				
2000-02 Budget, Ch. 1073	1,028,620	0	1,028,620	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,028,620	0	1,028,620	0.00
% Net Change	0.00%	NA	0.00%	NA

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Legislative Dept. Reversion Clearing Account				
2000-02 Budget, Ch. 1073	1,899,908	0	1,899,908	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,899,908	0	1,899,908	0.00
% Net Change	0.00%	NA	0.00%	NA

Legislative Department				
2000-02 Budget, Ch. 1073	106,260,841	5,522,555	111,783,396	611.00
Increases	0	0	0	0.00
Decreases	(1,287)	0	(1,287)	0.00
Governor's Recommended Amendments	(1,287)	0	(1,287)	0.00
Grand Total: Governor's Recommended Budget	106,259,554	5,522,555	111,782,109	611.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%

JUDICIAL

Supreme Court				
2000-02 Budget, Ch. 1073	33,953,689	943,750	34,897,439	109.63
Increase Number of Law Clerks	496,904	0	496,904	7.00
Clerk of the Supreme Court (1 FTE)	40,459	0	40,459	1.00
Increase Funds for Social Security Tax	6,770	0	6,770	0.00
Technical Adjustments	(3,940)	0	(3,940)	0.00
Governor's Recommended Amendments	540,193	0	540,193	8.00
Governor's Recommended Budget	34,493,882	943,750	35,437,632	117.63
% Net Change	1.59%	0.00%	1.55%	7.30%

Court of Appeals				
2000-02 Budget, Ch. 1073	11,143,063	0	11,143,063	55.13
Increase Number of Law Clerks	753,455	0	753,455	11.00
Increase Funds for Social Security Tax	10,640	0	10,640	0.00
Governor's Recommended Amendments	764,095	0	764,095	11.00
Governor's Recommended Budget	11,907,158	0	11,907,158	66.13
% Net Change	6.86%	NA	6.86%	19.95%

Circuit Courts				
2000-02 Budget, Ch. 1073	146,378,461	397,200	146,775,661	157.00
Increase Funds for Social Security Tax	145,080	0	0	0.00
Governor's Recommended Amendments	145,080	0	145,080	0.00
Governor's Recommended Budget	146,523,541	397,200	146,920,741	157.00
% Net Change	0.10%	0.00%	0.10%	0.00%

General District Courts				
2000-02 Budget, Ch. 1073	135,828,516	0	135,828,516	921.20
Annualize Personal Services Cost	22,189	0	22,189	0.00
Increase Funds for Social Security Tax	117,998	0	117,998	0.00
Involuntary Mental Commitment Fund	(700,000)	0	(700,000)	0.00
Governor's Recommended Amendments	(559,813)	0	(559,813)	0.00
Governor's Recommended Budget	135,268,703	0	135,268,703	921.20
% Net Change	(0.41%)	NA	(0.41%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
J&DR District Courts				
2000-02 Budget, Ch. 1073	95,355,936	0	95,355,936	559.80
Annualize Personal Services Cost	22,124	0	22,124	0.00
Increase Funds for Social Security Tax	104,458	0	104,458	0.00
Governor's Recommended Amendments	126,582	0	126,582	0.00
Governor's Recommended Budget	95,482,518	0	95,482,518	559.80
% Net Change	0.13%	NA	0.13%	0.00%
Combined District Courts				
2000-02 Budget, Ch. 1073	30,419,285	0	30,419,285	222.75
Annualize Personal Services Cost	5,853	0	5,853	0.00
Governor's Recommended Amendments	5,853	0	5,853	0.00
Governor's Recommended Budget	30,425,138	0	30,425,138	222.75
% Net Change	0.02%	NA	0.02%	0.00%
Magistrate System				
2000-02 Budget, Ch. 1073	36,687,079	0	36,687,079	399.20
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	36,687,079	0	36,687,079	399.20
% Net Change	0.00%	NA	0.00%	0.00%
State Board of Bar Examiners				
2000-02 Budget, Ch. 1073	1,744,379	0	1,744,379	5.00
Fund Additional Position	62,183	0	62,183	0.00
Technical Adjustment	(23)	0	(23)	0.00
Governor's Recommended Amendments	62,160	0	62,160	0.00
Governor's Recommended Budget	1,806,539	0	1,806,539	5.00
% Net Change	3.56%	NA	3.56%	0.00%
Judicial Inquiry & Review Commission				
2000-02 Budget, Ch. 1073	905,678	0	905,678	3.00
Technical Adjustment	(23)	0	(23)	0.00
Governor's Recommended Amendments	(23)	0	(23)	0.00
Governor's Recommended Budget	905,655	0	905,655	3.00
% Net Change	(0.00%)	NA	(0.00%)	0.00%
Public Defender Commission				
2000-02 Budget, Ch. 1073	36,840,993	0	36,840,993	300.00
Annualize Personal Services Cost	66,767	0	66,767	0.00
Technical Adjustment	(455)	0	(455)	0.00
Governor's Recommended Amendments	66,312	0	66,312	0.00
Governor's Recommended Budget	36,907,305	0	36,907,305	300.00
% Net Change	0.18%	NA	0.18%	0.00%
Virginia Criminal Sentencing Commission				
2000-02 Budget, Ch. 1073	1,640,633	70,000	1,710,633	10.00
Technical Adjustment	(18)	0	(18)	0.00
Governor's Recommended Amendments	(18)	0	(18)	0.00
Governor's Recommended Budget	1,640,615	70,000	1,710,615	10.00
% Net Change	(0.00%)	0.00%	(0.00%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Virginia State Bar				
2000-02 Budget, Ch. 1073	4,290,000	20,255,922	24,545,922	79.50
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	4,290,000	20,255,922	24,545,922	79.50
% Net Change	0.00%	0.00%	0.00%	0.00%

Judicial Department				
2000-02 Budget, Ch. 1073	535,187,712	21,666,872	556,854,584	2,822.21
Increases	1,854,880	0	1,854,880	19.00
Decreases	(704,459)	0	(704,459)	0.00
Governor's Recommended Amendments	1,150,421	0	1,150,421	19.00
Grand Total: Governor's Recommended Budget	536,338,133	21,666,872	558,005,005	2,841.21
% Net Change	0.21%	0.00%	0.21%	0.67%

EXECUTIVE OFFICES

Office of the Governor				
2000-02 Budget, Ch. 1073	4,758,451	0	4,758,451	35.00
Technical Adjustments	(67)	0	(67)	0.00
Governor's Recommended Amendments	10,577	0	10,577	0.00
Governor's Recommended Budget	4,769,028	0	4,769,028	35.00
% Net Change	0.22%	NA	0.22%	0.00%

Lieutenant Governor				
2000-02 Budget, Ch. 1073	672,782	0	672,782	6.00
Increase Next Lt. Governor's Salary	3,232	0	3,232	0.00
Technical Adjustments	(23)	0	(23)	0.00
Governor's Recommended Amendments	3,209	0	3,209	0.00
Governor's Recommended Budget	675,991	0	675,991	6.00
% Net Change	0.48%	NA	0.48%	0.00%

Attorney General & Dept. of Law				
2000-02 Budget, Ch. 1073	35,026,113	13,427,147	48,453,260	302.00
Increase Next Attorney General's Salary	9,784	0	9,784	0.00
Increase Attorney's Salaries	373,052	133,581	506,633	0.00
Legal Services for Tobacco Settlement	0	117,990	117,990	1.00
Legal Services for Dept. of Prof. & Occ. Reg.	0	72,129	72,129	1.00
PS: Other	(1,306)	0	(1,306)	0.00
Technical Adjustments	(1,564)	0	(1,564)	0.00
MS: Reduce Clerk Position	(20,000)	0	(20,000)	0.00
MS: Pay Association Dues from NGF	(80,000)	80,000	0	0.00
MS: Surcharge Division of Debt Collection	(200,000)	0	(200,000)	0.00
MS: Other	(47,447)	0	(47,447)	0.00
Governor's Recommended Amendments	32,519	403,700	436,219	2.00
Governor's Recommended Budget	35,058,632	13,830,847	48,889,479	304.00
% Net Change	0.09%	3.01%	0.90%	0.66%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Secretary of The Commonwealth				
2000-02 Budget, Ch. 1073	2,950,189	0	2,950,189	21.00
Additional Funding for Executive Support	200,000	0	200,000	0.00
PS: Other	(968)	0	(968)	0.00
Technical Adjustments	(846)	0	(846)	0.00
MS: Other	(8,629)	0	(8,629)	0.00
Governor's Recommended Amendments	<u>189,557</u>	<u>0</u>	<u>189,557</u>	<u>2.00</u>
Governor's Recommended Budget	<u>3,139,746</u>	<u>0</u>	<u>3,139,746</u>	<u>21.00</u>
% Net Change	6.43%	NA	6.43%	0.00%
Office for Substance Abuse Prevention				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Creation of New Agency (per SABRE)	1,000,000	400,000	1,400,000	2.00
Governor's Recommended Amendments	<u>1,000,000</u>	<u>400,000</u>	<u>1,400,000</u>	<u>2.00</u>
Governor's Recommended Budget	<u>1,000,000</u>	<u>400,000</u>	<u>1,400,000</u>	<u>2.00</u>
% Net Change	NA	NA	NA	NA
Virginia Liaison Office				
2000-02 Budget, Ch. 1073	461,094	229,707	690,801	4.00
PS: Other	(441)	0	(441)	0.00
Technical Adjustments	(396)	0	(396)	0.00
MS: Other	(282)	0	(282)	0.00
Governor's Recommended Amendments	<u>(1,119)</u>	<u>0</u>	<u>(1,119)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>459,975</u>	<u>229,707</u>	<u>689,682</u>	<u>4.00</u>
% Net Change	(0.24%)	0.00%	(0.16%)	0.00%
Interstate Organization Contributions				
2000-02 Budget, Ch. 1073	471,880	0	471,880	0.00
MS: Assessment for So. Growth Policies Board	(3,000)	0	(3,000)	0.00
MS: Other	(162)	0	(162)	0.00
Governor's Recommended Amendments	<u>(3,162)</u>	<u>0</u>	<u>(3,162)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>468,718</u>	<u>0</u>	<u>468,718</u>	<u>0.00</u>
% Net Change	(0.67%)	NA	NA	NA
Executive Offices				
2000-02 Budget, Ch. 1073	44,340,509	13,656,854	57,997,363	368.00
Increases	1,596,712	723,700	2,320,412	4.00
Decreases	(365,131)	80,000	(285,131)	0.00
Governor's Recommended Amendments	<u>1,231,581</u>	<u>803,700</u>	<u>2,035,281</u>	<u>4.00</u>
Grand Total: Governor's Recommended Budget	<u>45,572,090</u>	<u>14,460,554</u>	<u>60,032,644</u>	<u>372.00</u>
% Net Change	2.78%	5.88%	3.51%	1.09%

ADMINISTRATION

Secretary of Administration				
2000-02 Budget, Ch. 1073	2,002,702	0	2,002,702	15.00
Productivity Savings	(29,153)	0	(29,153)	0.00
Technical Adjustments	(205)	0	(205)	0.00
Savings from Web Based Publishing	(323)	0	(323)	0.00
Payment for Services to Charitable Gaming Com	(30,000)	15,000	(15,000)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Payment for Services to Va. Veterans' Care Ctr.	(10,000)	10,000	0	0.00
Governor's Recommended Amendments	(69,681)	25,000	(44,681)	0.00
Governor's Recommended Budget	1,933,021	25,000	1,958,021	15.00
% Net Change	(3.48%)	NA	(2.23%)	0.00%
Charitable Gaming Commission				
2000-02 Budget, Ch. 1073	0	4,809,759	4,809,759	21.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	4,809,759	4,809,759	21.00
% Net Change	NA	0.00%	0.00%	0.00%
Commission on Local Government				
2000-02 Budget, Ch. 1073	1,357,616	0	1,357,616	7.00
Productivity Savings	(21,749)	0	(21,749)	0.00
Technical Adjustments	(116)	0	(116)	0.00
Eliminate Per Diem Payments	(9,100)	0	(9,100)	0.00
Savings from Web Based Publishing	(529)	0	(529)	0.00
Reduce Personal Services	(20,000)	0	(20,000)	0.00
Governor's Recommended Amendments	(51,494)	0	(51,494)	0.00
Governor's Recommended Budget	1,306,122	0	1,306,122	7.00
% Net Change	(3.79%)	NA	(3.79%)	0.00%
Commonwealth Competition Council				
2000-02 Budget, Ch. 1073	645,658	0	645,658	3.00
Productivity Savings	(9,967)	0	(9,967)	0.00
Technical Adjustments	(174)	0	(174)	0.00
Eliminate Per Diem Payments	(650)	0	(650)	0.00
Turnover & Vcancy for 1 FTE	(98,000)	0	(98,000)	(1.00)
Governor's Recommended Amendments	(108,791)	0	(108,791)	(1.00)
Governor's Recommended Budget	536,867	0	536,867	2.00
% Net Change	(16.85%)	NA	(16.85%)	(33.33%)
Compensation Board				
2000-02 Budget, Ch. 1073	1,037,324,006	8,412,331	1,045,736,337	21.00
Law Enforcement Dep. @ 1:1,500 (30 positions)	851,958	0	851,958	0.00
Per Diems for Inmates in Local and Reg. Jails	13,856,522	0	13,856,522	0.00
Incr. Staffing for Treasurers (50 positions)	516,712	0	516,712	0.00
Greene Cty Comm Atty to Full-time	94,763	0	94,763	0.00
E-Government for Constitutional Officers	0	3,268,687	3,268,687	0.00
Systems Support Positions	0	0	0	2.00
Productivity Savings	(151,987)	0	(151,987)	0.00
Technical Adjustments	(42,112)	0	(42,112)	0.00
Savings from Web Based Publishing	(1,072)	0	(1,072)	0.00
VRS Rate Reduction for Const. Officers	(2,257,383)	0	(2,257,383)	0.00
Commissioners of the Revenue at 50%	(3,035,540)	0	(3,035,540)	0.00
Governor's Recommended Amendments	9,831,861	3,268,687	13,100,548	2.00
Governor's Recommended Budget	1,047,155,867	11,681,018	1,058,836,885	23.00
% Net Change	0.95%	38.86%	1.25%	9.52%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Council on Human Rights				
2000-02 Budget, Ch. 1073	733,547	38,000	771,547	5.00
Productivity Savings	(11,520)	0	(11,520)	0.00
Technical Adjustments	(172)	0	(172)	0.00
Savings from Web Based Publishing	(74)	0	(74)	0.00
Eliminate Per Diem Payments	(1,150)	0	(1,150)	0.00
Governor's Recommended Amendments	(12,916)	0	(12,916)	0.00
Governor's Recommended Budget	720,631	38,000	758,631	5.00
% Net Change	(1.76%)	0.00%	(1.67%)	0.00%
Department of Employment Dispute Resolution				
2000-02 Budget, Ch. 1073	2,323,767	881,983	3,205,750	21.00
Productivity Savings	(37,142)	0	(37,142)	0.00
Technical Adjustments	(1,210)	0	(1,210)	0.00
Reduce Personal Services	(71,786)	0	(71,786)	0.00
Governor's Recommended Amendments	(110,138)	0	(110,138)	0.00
Governor's Recommended Budget	2,213,629	881,983	3,095,612	21.00
% Net Change	(4.74%)	0.00%	(3.44%)	0.00%
Department of General Services				
2000-02 Budget, Ch. 1073	47,353,103	17,383,616	64,736,719	638.00
Productivity Savings	(212,287)	0	(212,287)	0.00
Technical Adjustments	(6,071)	0	(6,071)	0.00
Budget Reductions (3%/6%)	(1,673,422)	0	(1,673,422)	0.00
Close Luray Regional Lab	(180,000)	0	(180,000)	(3.00)
Internal NGF Recoveries	(322,471)	322,471	0	0.00
Savings from Web Based Publishing	(13,327)	0	(13,327)	0.00
Fund Real Property Mgt. From Surplus Sales	(50,000)	50,000	0	0.00
Governor's Recommended Amendments	(2,457,578)	372,471	(2,085,107)	(3.00)
Governor's Recommended Budget	44,895,525	17,756,087	62,651,612	635.00
% Net Change	(5.19%)	2.14%	(3.22%)	(0.47%)
Department of Human Resource Management				
2000-02 Budget, Ch. 1073	9,809,709	7,483,949	17,293,658	98.00
Training and Combined Va. Campaign	0	127,000	127,000	0.00
Internet Recruitment	256,472	0	256,472	0.00
Long-term Care Study	Language	0	Language	0.00
Productivity Savings	(275,387)	0	(275,387)	0.00
Technical Adjustments	(2,365)	0	(2,365)	0.00
Budget Reductions (3%/6%)	(420,145)	0	(420,145)	0.00
Internal NGF Recoveries	(352,476)	352,476	0	0.00
Governor's Recommended Amendments	(793,901)	479,476	(314,425)	0.00
Governor's Recommended Budget	9,015,808	7,963,425	16,979,233	98.00
% Net Change	(8.09%)	6.41%	(1.82%)	0.00%
Administration of Health Insurance				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Transfer from Central Appropriations	0	65,000,000	65,000,000	0.00
Local Choice Health Insurance Program	0	35,000,000	35,000,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Governor's Recommended Amendments	0	100,000,000	100,000,000	0.00
Governor's Recommended Budget	0	100,000,000	100,000,000	0.00
% Net Change	NA	NA	NA	NA
Department of Rights for Virginians with Disabilities				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Establish Agency Budget	475,112	3,267,931	3,743,043	21.00
Productivity Savings	(8,237)	(77,727)	(85,964)	0.00
Technical Adjustments	(1,094)	0	(1,094)	0.00
Savings from Web Based Publishing	(490)	0	(490)	0.00
Governor's Recommended Amendments	465,291	3,190,204	3,655,495	21.00
Governor's Recommended Budget	465,291	3,190,204	3,655,495	21.00
% Net Change	NA	NA	NA	NA
Department of Veterans' Affairs				
2000-02 Budget, Ch. 1073	6,064,018	260,000	6,324,018	57.00
Productivity Savings	(150,965)	0	(150,965)	(1.00)
Technical Adjustments	(2,104)	0	(2,104)	0.00
Budget Reductions (3%/6%)	(250,372)	0	(250,372)	0.00
Savings from Web Based Publishing	(111)	0	(111)	0.00
Eliminate Per Diem Payments	(450)	0	(450)	0.00
Governor's Recommended Amendments	(404,002)	0	(404,002)	(1.00)
Governor's Recommended Budget	5,660,016	260,000	5,920,016	56.00
% Net Change	(6.66%)	0.00%	(6.39%)	(1.75%)
State Board of Elections				
2000-02 Budget, Ch. 1073	22,667,404	0	22,667,404	27.00
Voter Reg. & Election Processing System	2,095,000	0	2,095,000	2.00
Productivity Savings	(207,737)	0	(207,737)	0.00
Technical Adjustments	(30,783)	0	(30,783)	0.00
Savings from Web Based Publishing	(39,843)	0	(39,843)	0.00
Eliminate Per Diem Payments	(500)	0	(500)	0.00
Governor's Recommended Amendments	1,816,137	0	1,816,137	2.00
Governor's Recommended Budget	24,483,541	0	24,483,541	29.00
% Net Change	8.01%	NA	8.01%	7.41%
Virginia Public Broadcasting Board				
2000-02 Budget, Ch. 1073	20,292,832	0	20,292,832	0.50
Productivity Savings	(2,000)	0	(2,000)	0.00
Eliminate Part-time Position	(48,000)	0	(48,000)	(0.50)
Savings from Web Based Publishing	(6)	0	(6)	0.00
Board Expenses	(3,000)	0	(3,000)	0.00
Governor's Recommended Amendments	(53,006)	0	(53,006)	(0.50)
Governor's Recommended Budget	20,239,826	0	20,239,826	0.00
% Net Change	(0.26%)	NA	(0.26%)	(100.00%)
Virginia Veterans' Care Center				
2000-02 Budget, Ch. 1073	0	378,416	378,416	2.00
Staff Support	0	105,000	105,000	1.00
Adjustable Beds	0	64,000	64,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Governor's Recommended Amendments	0	169,000	169,000	1.00
Governor's Recommended Budget	0	547,416	547,416	3.00
% Net Change	NA	44.66%	44.66%	50.00%

Office of Administration				
2000-02 Budget, Ch. 1073	1,150,574,362	39,648,054	1,190,222,416	915.50
Increases	18,146,539	106,832,618	124,979,157	26.00
Decreases	(10,094,757)	672,220	(9,422,537)	(5.50)
Governor's Recommended Amendments	8,051,782	107,504,838	115,556,620	20.50
Grand Total: Governor's Recommended Budget	1,158,626,144	147,152,892	1,305,779,036	936.00
% Net Change	0.70%	271.15%	9.71%	2.24%

COMMERCE AND TRADE

Secretary of Commerce & Trade				
2000-02 Budget, Ch. 1073	1,237,319	0	1,237,319	7.00
PS: Other	(327)	0	(327)	0.00
Technical Adjustments	(278)	0	(278)	0.00
MS: Other	(534)	0	(534)	0.00
Governor's Recommended Amendments	(1,139)	0	(1,139)	0.00
Governor's Recommended Budget	1,236,180	0	1,236,180	7.00
% Net Change	(0.09%)	NA	(0.09%)	0.00%

Dept. of Agriculture & Consumer Services				
2000-02 Budget, Ch. 1073	53,660,475	39,859,585	93,520,060	529.00
PS: Reduce out-of-state travel	(236,618)	0	(236,618)	0.00
PS: Agency purchasing support services	(68,564)	0	(68,564)	0.00
PS: Increase use of technology	(67,652)	0	(67,652)	0.00
PS: Use NGF to support NGF activities	(195,276)	0	(195,276)	0.00
PS: Personal services efficiencies	(506,147)	0	(506,147)	0.00
PS: Other	(390,368)	0	(390,368)	0.00
Technical Adjustments	(40,539)	0	(40,539)	0.00
Budget Reductions (3%/6%)	(1,645,635)	0	(1,645,635)	0.00
MS: Defer equipment expenditures	(247,282)	0	(247,282)	0.00
MS: Delay training animal control officers	(150,000)	0	(150,000)	0.00
MS: Master Equipment Lease Program	(130,200)	0	(130,200)	0.00
MS: Other	(39,216)	0	(39,216)	0.00
Governor's Recommended Amendments	(3,717,497)	0	(3,717,497)	0.00
Governor's Recommended Budget	49,942,978	39,859,585	89,802,563	529.00
% Net Change	(6.93%)	0.00%	(3.98%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Dept. of Business Assistance				
2000-02 Budget, Ch. 1073	38,856,398	5,935,374	44,791,772	49.00
Funding for workforce training	4,500,000	0	4,500,000	0.00
PS: Restructure Industry Development Div.	(350,000)	0	(350,000)	0.00
PS: Other	(372,756)	0	(372,756)	0.00
Technical Adjustments	(2,965)	0	(2,965)	0.00
Budget Reductions (3%/6%)	(469,384)	0	(469,384)	0.00
MS: Decrease Small Business Dev. Center	(200,000)	0	(200,000)	0.00
MS: Other	(12,501)	0	(12,501)	0.00
Governor's Recommended Amendments	<u>3,092,394</u>	<u>0</u>	<u>3,092,394</u>	<u>0.00</u>
Governor's Recommended Budget	<u>41,948,792</u>	<u>5,935,374</u>	<u>47,884,166</u>	<u>49.00</u>
% Net Change	7.96%	0.00%	6.90%	0.00%
Department of Forestry				
2000-02 Budget, Ch. 1073	31,459,038	18,665,577	50,124,615	340.00
PS: Other	(500,096)	0	(500,096)	0.00
Technical Adjustments	(44,317)	0	(44,317)	0.00
Budget Reductions (3%/6%)	(781,700)	0	(781,700)	0.00
MS: Master Equipment Lease Program	(474,764)	0	(474,764)	0.00
MS: Other	(15,053)	0	(15,053)	0.00
Governor's Recommended Amendments	<u>(1,815,930)</u>	<u>0</u>	<u>(1,815,930)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>29,643,108</u>	<u>18,665,577</u>	<u>48,308,685</u>	<u>340.00</u>
% Net Change	(5.77%)	0.00%	(3.62%)	0.00%
Dept. of Housing & Community Development				
2000-02 Budget, Ch. 1073	90,250,105	132,160,673	222,410,778	126.00
Weatherization funding	0	300,000	300,000	0.00
PS: Reorganize administrative division	(97,455)	0	(97,455)	0.00
PS: Implement personal services efficiencies	(125,690)	0	(125,690)	0.00
PS: Other	(108,338)	0	(108,338)	0.00
Technical Adjustments	(8,175)	0	(8,175)	0.00
Budget Reductions (3%/6%)	(414,031)	0	(414,031)	0.00
MS: Industrial Site Development Program	(5,000,000)	0	(5,000,000)	0.00
MS: Regional Competitiveness Act	(358,395)	0	(358,395)	0.00
MS: Planning District Commissions	(210,000)	0	(210,000)	0.00
MS: Master Equipment Lease Program	(6,000)	0	(6,000)	0.00
MS: Use NGF weatherization	(300,000)	0	(300,000)	0.00
MS: Other	(10,193)	0	(10,193)	0.00
Governor's Recommended Amendments	<u>(6,638,277)</u>	<u>300,000</u>	<u>(6,338,277)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>83,611,828</u>	<u>132,460,673</u>	<u>216,072,501</u>	<u>126.00</u>
% Net Change	(7.36%)	0.23%	(2.85%)	0.00%
Department of Labor & Industry				
2000-02 Budget, Ch. 1073	15,204,796	10,458,067	25,662,863	195.00
PS: Other	(303,524)	(189,480)	(493,004)	0.00
Technical Adjustments	(4,226)	0	(4,226)	0.00
Budget Reductions (3%/6%)	(436,911)	0	(436,911)	0.00
MS: Other	(2,450)	0	(2,450)	0.00
Governor's Recommended Amendments	<u>(747,111)</u>	<u>(189,480)</u>	<u>(936,591)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>14,457,685</u>	<u>10,268,587</u>	<u>24,726,272</u>	<u>195.00</u>
% Net Change	(4.91%)	(1.81%)	(3.65%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Dept. of Mines, Mineral & Energy				
2000-02 Budget, Ch. 1073	26,986,469	30,457,022	57,443,491	250.00
PS: Reassign staff to consolidate duties	(98,715)	0	(98,715)	0.00
PS: Reassign inspection staff	(71,298)	0	(71,298)	0.00
PS: Manage turnover and vacancy	(216,875)	0	(216,875)	0.00
PS: Other	(116,560)	0	(116,560)	0.00
Technical Adjustments	(20,974)	0	(20,974)	0.00
Budget Reductions (3%/6%)	(442,542)	0	(442,542)	0.00
MS: Solar Photovoltaic Incentive Grants	(1,000,000)	0	(1,000,000)	0.00
MS: Master Equipment Lease Program	(55,735)	0	(55,735)	0.00
MS: Other	(7,271)	0	(7,271)	0.00
Governor's Recommended Amendments	(2,029,970)	0	(2,029,970)	0.00
Governor's Recommended Budget	24,956,499	30,457,022	55,413,521	250.00
% Net Change	(7.52%)	0.00%	(3.53%)	0.00%
Dept. of Minority Business Enterprise				
2000-02 Budget, Ch. 1073	846,626	2,052,753	2,899,379	22.00
PS: Other	(20,645)	0	(20,645)	0.00
Technical Adjustments	(210)	0	(210)	0.00
Governor's Recommended Amendments	(20,855)	0	(20,855)	0.00
Governor's Recommended Budget	825,771	2,052,753	2,878,524	22.00
% Net Change	(2.46%)	0.00%	(0.72%)	0.00%
Dept. of Professional & Occupational Regulation				
2000-02 Budget, Ch. 1073	0	20,965,238	20,965,238	133.50
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	20,965,238	20,965,238	133.50
% Net Change	NA	0.00%	0.00%	0.00%
Milk Commission				
2000-02 Budget, Ch. 1073	0	1,479,925	1,479,925	10.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	1,479,925	1,479,925	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Agricultural Council				
2000-02 Budget, Ch. 1073	0	680,668	680,668	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	680,668	680,668	0.00
% Net Change	NA	0.00%	0.00%	NA
Va. Economic Development Partnership				
2000-02 Budget, Ch. 1073	43,536,260	0	43,536,260	0.00
VA Shipbuilding and Carrier Integration Ctr.	10,854,596	0	10,854,596	0.00
PS: Delay filling certain positions	(320,000)	0	(320,000)	0.00
PS: Delay awarding one shell building	(80,000)	0	(80,000)	0.00
PS: Other	(440,971)	0	(440,971)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Technical Adjustments	(13,082)	0	(13,082)	0.00
Budget Reductions (3%/6%)	(1,599,570)	0	(1,599,570)	0.00
MS: Community Coop. Advertising Program	(500,000)	0	(500,000)	0.00
MS: Heavy Equip. Operator Training Program	(200,000)	0	(200,000)	0.00
MS: Other	(225,000)	0	(225,000)	0.00
Governor's Recommended Amendments	7,475,973	0	7,475,973	0.00
Governor's Recommended Budget	51,012,233	0	51,012,233	0.00
% Net Change	17.17%	NA	17.17%	NA
Va. Employment Commission				
2000-02 Budget, Ch. 1073	349,995	821,721,362	822,071,357	971.00
Workforce Investment Act	0	Language	Language	0.00
PS: Other	(42)	0	(42)	0.00
Technical Adjustments	(1)	0	(1)	0.00
MS: Other	(10,057)	0	(10,057)	0.00
Governor's Recommended Amendments	(10,100)	0	(10,100)	0.00
Governor's Recommended Budget	339,895	821,721,362	822,061,257	971.00
% Net Change	(2.89%)	0.00%	(0.00%)	0.00%
Va. Racing Commission				
2000-02 Budget, Ch. 1073	0	6,689,254	6,689,254	10.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	6,689,254	6,689,254	10.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Tourism Authority				
2000-02 Budget, Ch. 1073	40,544,497	500,000	41,044,497	0.00
Tredegar National Civil War Center	250,000	0	250,000	0.00
PS: Underperforming Promotional Prog.	(704,000)	0	(704,000)	0.00
PS: Other	(22,873)	0	(22,873)	0.00
Technical Adjustments	(5,208)	(500,000)	(505,208)	0.00
Budget Reductions (3%/6%)	(1,125,586)	0	(1,125,586)	0.00
MS: Defer "See Virginia First" Program	(620,000)	0	(620,000)	0.00
MS: Blue Ridge Parkway Initiative	(140,000)	0	(140,000)	0.00
MS: Other	(180,000)	0	(180,000)	0.00
Governor's Recommended Amendments	(2,547,667)	(500,000)	(3,047,667)	0.00
Governor's Recommended Budget	37,996,830	0	37,996,830	0.00
% Net Change	(6.28%)	(100.00%)	(7.43%)	NA
Office of Commerce and Trade				
2000-02 Budget, Ch. 1073	342,931,978	1,091,625,498	1,434,557,476	2,642.50
Increases	15,604,596	300,000	15,904,596	0.00
Decreases	(22,564,775)	(689,480)	(23,254,255)	0.00
Governor's Recommended Amendments	(6,960,179)	(389,480)	(7,349,659)	0.00
Grand Total: Governor's Recommended Budget	335,971,799	1,091,236,018	1,427,207,817	2,642.50
% Net Change	(2.03%)	(0.04%)	(0.51%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
EDUCATION				
Secretary of Education				
2000-02 Budget, Ch. 1073	1,510,052	0	1,510,052	6.00
Move OCR Funding from Central Accounts	3,818,473	0	3,818,473	0.00
Productivity Savings	(259)	0	(259)	0.00
Budget Reductions (3%/6%)	(1,103)	0	(1,103)	0.00
Governor's Recommended Amendments	<u>3,817,111</u>	<u>0</u>	<u>3,817,111</u>	<u>0.00</u>
Governor's Recommended Budget	5,327,163	0	5,327,163	6.00
% Net Change	252.78%	NA	252.78%	0.00%
Dept. of Education - Central Office				
2000-02 Budget, Ch. 1073	102,876,243	47,364,775	150,241,018	339.00
SOL Testing: Expedited Re-Takes	914,863	0	914,863	0.00
SOL Testing: Retesting After Remediation	543,553	0	543,553	0.00
Transfer Career Switcher Program	100,000	0	100,000	0.00
Language: Local Scoring of SOL Tests	0	0	0	0.00
Productivity Savings	(2,060,843)	0	(2,060,843)	0.00
Technical Adjustments	(53,863)	0	(53,863)	0.00
Budget Reductions (3%/6%)	(2,121,324)	0	(2,121,324)	0.00
MS: 10% Reduction: SOA Academic Review	(201,737)	0	(201,737)	0.00
Governor's Recommended Amendments	<u>(2,879,351)</u>	<u>0</u>	<u>(2,879,351)</u>	<u>0.00</u>
Governor's Recommended Budget	99,996,892	47,364,775	147,361,667	339.00
% Net Change	(2.80%)	0.00%	(1.92%)	0.00%
Dept. of Education - Direct Aid				
2000-02 Budget, Ch. 1073	7,967,728,365	842,270,622	8,809,998,987	0.00
Update SOQ, Incentive & Categorical Accts	851,908	(244,874)	607,034	0.00
Academic Challenge Increase	6,000,000	0	6,000,000	0.00
Additional Lottery Proceeds (Net)	5,255,332	0	5,255,332	0.00
Increase SOL Algebra Readiness	2,574,469	0	2,574,469	0.00
Increase NGF for School Food	0	10,000,000	10,000,000	0.00
Savings from VRS Rate Reduction	(64,897,396)	0	(64,897,396)	0.00
Locals Use VRS Savings for Teacher Sal. Inc.	Language	0	Language	0.00
Retiree Health Care Credit Local Share	(19,378,789)	0	(19,378,789)	0.00
Divert Literary Funds for School Construction	(110,000,000)	110,000,000	0	0.00
Divert Literary Funds for Maintenance Suppl.	(9,441,916)	9,441,916	0	0.00
Transfer Career Switcher Program	(100,000)	0	(100,000)	0.00
Governor's Recommended Amendments	<u>(189,136,392)</u>	<u>129,197,042</u>	<u>(59,939,350)</u>	<u>0.00</u>
Governor's Recommended Budget	7,778,591,973	971,467,664	8,750,059,637	0.00
% Net Change	(2.37%)	15.34%	(0.68%)	NA
Va. School for the Deaf & the Blind at Hampton				
2000-02 Budget, Ch. 1073	13,059,835	924,050	13,983,885	130.00
Productivity Savings	(256,194)	0	(256,194)	0.00
Technical Adjustments	(2,379)	0	(2,379)	0.00
Governor's Recommended Amendments	<u>(258,573)</u>	<u>0</u>	<u>(258,573)</u>	<u>0.00</u>
Governor's Recommended Budget	12,801,262	924,050	13,725,312	130.00
% Net Change	(1.98%)	0.00%	(1.85%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Va. School for the Deaf & the Blind at Staunton				
2000-02 Budget, Ch. 1073	12,519,959	1,094,574	13,614,533	149.00
Productivity Savings	(162,568)	0	(162,568)	0.00
Technical Adjustments	(2,555)	0	(2,555)	0.00
Governor's Recommended Amendments	(165,123)	0	(165,123)	0.00
Governor's Recommended Budget	12,354,836	1,094,574	13,449,410	149.00
% Net Change	(1.32%)	0.00%	(1.21%)	0.00%
Department of Education				
2000-02 Budget, Ch. 1073	8,096,184,402	891,654,021	8,987,838,423	618.00
Increases	16,240,125	9,755,126	25,995,251	0.00
Decreases	(208,679,564)	119,441,916	(89,237,648)	0.00
Governor's Recommended Amendments	(192,439,439)	129,197,042	(63,242,397)	0.00
Grand Total: Governor's Recommended Budget	7,903,744,963	1,020,851,063	8,924,596,026	618.00
% Net Change	(2.38%)	14.49%	(0.70%)	0.00%
State Council of Higher Education for Va.				
2000-02 Budget, Ch. 1073	132,061,584	5,300,000	137,361,584	44.00
Tuition Assistance Grant Enrollment Increase	462,130	0	462,130	0.00
Nongeneral Funds for Federal Program	0	2,042,857	2,042,857	3.00
State Match for Federal Grant	1,050,000	0	1,050,000	0.00
Productivity Savings	(128,068)	0	(128,068)	0.00
Technical Adjustments	(103)	0	(103)	0.00
Executive Management Savings	(401,792)	0	(401,792)	0.00
Governor's Recommended Amendments	982,167	2,042,857	3,025,024	3.00
Governor's Recommended Budget	133,043,751	7,342,857	140,386,608	47.00
% Net Change	0.74%	38.54%	2.20%	6.82%
Christopher Newport University				
2000-02 Budget, Ch. 1073	49,409,850	49,486,738	98,896,588	621.74
Enrollment Growth	110,546	0	110,546	0.00
Faculty Salary Increase	133,886	0	133,886	0.00
Student Financial Assistance	386,874	0	386,874	0.00
Adjust Nongeneral Fund Appropriation	0	21,493	21,493	0.00
Increase Auxiliary Enterprises Staffing	0	0	0	35.00
Technical Adjustments	(1,895)	25,348	23,453	0.00
Executive Management Savings	(326,584)	0	(326,584)	0.00
Governor's Recommended Amendments	302,827	46,841	349,668	35.00
Governor's Recommended Budget	49,712,677	49,533,579	99,246,256	656.74
% Net Change	0.61%	0.09%	0.35%	5.63%
College of William & Mary				
2000-02 Budget, Ch. 1073	102,556,492	194,476,935	297,033,427	1,388.45
Faculty Salary Increase	579,697	0	579,697	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Technical Adjustments	(26,823)	0	(26,823)	0.00
Executive Management Savings	(602,874)	660,112	57,238	0.00
Governor's Recommended Amendments	0	660,112	660,112	0.00
Governor's Recommended Budget	102,556,492	195,137,047	297,693,539	1,388.45
% Net Change	0.00%	0.34%	0.22%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Richard Bland College				
2000-02 Budget, Ch. 1073	10,048,893	5,332,526	15,381,419	103.21
Enrollment Growth	9,615	0	9,615	0.00
Faculty Salary Increase	18,049	0	18,049	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Technical Adjustments	(1,893)	1,544	(349)	0.00
Executive Management Savings	(75,771)	0	(75,771)	0.00
Governor's Recommended Amendments	<u>0</u>	<u>1,544</u>	<u>1,544</u>	<u>0.00</u>
Governor's Recommended Budget	10,048,893	5,334,070	15,382,963	103.21
% Net Change	0.00%	0.03%	0.01%	0.00%
Virginia Institute of Marine Science				
2000-02 Budget, Ch. 1073	35,427,036	26,097,455	61,524,491	359.12
Faculty Salary Increase	80,144	0	80,144	0.00
Technical Adjustments	(4,619)	0	(4,619)	0.00
Executive Management Savings	(75,525)	0	(75,525)	0.00
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	35,427,036	26,097,455	61,524,491	359.12
% Net Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2000-02 Budget, Ch. 1073	240,804,453	389,470,627	630,275,080	2,815.02
Enrollment Growth	485,640	0	485,640	0.00
Faculty Salary Increase	719,851	0	719,851	0.00
Student Financial Assistance	162,724	0	162,724	0.00
Technical Adjustments	(17,202)	754,101	736,899	0.00
Executive Management Savings	(1,351,013)	0	(1,351,013)	0.00
Governor's Recommended Amendments	<u>0</u>	<u>754,101</u>	<u>754,101</u>	<u>0.00</u>
Governor's Recommended Budget	240,804,453	390,224,728	631,029,181	2,815.02
% Net Change	0.00%	0.19%	0.12%	0.00%
James Madison University				
2000-02 Budget, Ch. 1073	138,638,018	297,581,766	436,219,784	2,341.14
Enrollment Growth	53,618	0	53,618	0.00
Faculty Salary Increase	396,454	0	396,454	0.00
Student Financial Assistance	485,657	0	485,657	0.00
Adjust Sponsored Programs Appropriation	0	4,000,000	4,000,000	15.00
Adjust Technology Fee Appropriation	0	47,900	47,900	0.00
Technical Adjustments	(19,303)	639,103	619,800	0.00
Executive Management Savings	(916,426)	0	(916,426)	0.00
Governor's Recommended Amendments	<u>0</u>	<u>4,687,003</u>	<u>4,687,003</u>	<u>15.00</u>
Governor's Recommended Budget	138,638,018	302,268,769	440,906,787	2,356.14
% Net Change	0.00%	1.58%	1.07%	0.64%
Longwood College				
2000-02 Budget, Ch. 1073	43,843,475	56,154,895	99,998,370	582.56
Enrollment Growth	225,924	0	225,924	0.00
Faculty Salary Increase	73,244	0	73,244	0.00
Student Financial Assistance	124,717	0	124,717	0.00
Adjust Nongeneral Fund Appropriation	0	10,580	10,580	0.00
Technical Adjustments	(2,854)	28,777	25,923	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Executive Management Savings	(253,491)	0	(253,491)	0.00
Governor's Recommended Amendments	167,540	39,357	206,897	0.00
Governor's Recommended Budget	44,011,015	56,194,252	100,205,267	582.56
% Net Change	0.38%	0.07%	0.21%	0.00%
Mary Washington College				
2000-02 Budget, Ch. 1073	38,939,128	65,909,537	104,848,665	627.16
Enrollment Growth	92,568	0	92,568	0.00
Faculty Salary Increase	178,896	0	178,896	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Technical Adjustments	(3,094)	188,294	185,200	0.00
Executive Management Savings	(318,370)	0	(318,370)	0.00
Governor's Recommended Amendments	0	188,294	188,294	0.00
Governor's Recommended Budget	38,939,128	66,097,831	105,036,959	627.16
% Net Change	0.00%	0.29%	0.18%	0.00%
Melchers-Monroe Memorials				
2000-02 Budget, Ch. 1073	1,147,765	220,000	1,367,765	10.00
Productivity Savings	(22,255)	0	(22,255)	0.00
Executive Management Savings	(1,110)	0	(1,110)	0.00
Governor's Recommended Amendments	(23,365)	0	(23,365)	0.00
Governor's Recommended Budget	1,124,400	220,000	1,344,400	10.00
% Net Change	(2.04%)	0.00%	(1.71%)	0.00%
Norfolk State University				
2000-02 Budget, Ch. 1073	86,545,649	122,644,992	209,190,641	943.25
Enrollment Growth	11,916	0	11,916	0.00
Faculty Salary Increase	123,857	0	123,857	0.00
Student Financial Assistance	603,771	0	603,771	0.00
Technology Enhancements	400,000	0	400,000	0.00
Adjust Nongeneral Funds for Student Aid	0	1,600,000	1,600,000	0.00
Adjust Nongeneral Funds for Auxiliary	0	2,500,000	2,500,000	0.00
Technical Adjustments	(13,104)	221,156	208,052	0.00
Executive Management Savings	(460,965)	0	(460,965)	0.00
Governor's Recommended Amendments	665,475	4,321,156	4,986,631	0.00
Governor's Recommended Budget	87,211,124	126,966,148	214,177,272	943.25
% Net Change	0.77%	3.52%	2.38%	0.00%
Old Dominion University				
2000-02 Budget, Ch. 1073	185,901,216	193,654,617	379,555,833	2,279.49
Enrollment Growth	383,394	0	383,394	0.00
Faculty Salary Increase	662,144	0	662,144	0.00
Student Financial Assistance	968,182	0	968,182	0.00
Technical Adjustments	(36,830)	530,254	493,424	0.00
Executive Management Savings	(1,175,251)	0	(1,175,251)	0.00
Governor's Recommended Amendments	801,639	530,254	1,331,893	0.00
Governor's Recommended Budget	186,702,855	194,184,871	380,887,726	2,279.49
% Net Change	0.43%	0.27%	0.35%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Radford University				
2000-02 Budget, Ch. 1073	85,432,400	107,425,109	192,857,509	1,299.04
Enrollment Growth	133,686	0	133,686	0.00
Faculty Salary Increase	179,314	0	179,314	0.00
Student Financial Assistance	246,689	0	246,689	0.00
Adjust Nongeneral Funds for Auxiliary	0	2,385,000	2,385,000	0.00
Technical Adjustments	(1,457)	202,311	200,854	0.00
Executive Management Savings	(511,835)	0	(511,835)	0.00
Governor's Recommended Amendments	<u>46,397</u>	<u>2,587,311</u>	<u>2,633,708</u>	<u>0.00</u>
Governor's Recommended Budget	85,478,797	110,012,420	195,491,217	1,299.04
% Net Change	0.05%	2.41%	1.37%	0.00%
Southwest Va. Higher Education Center				
2000-02 Budget, Ch. 1073	3,280,756	839,000	4,119,756	18.00
Provide Funds for Equipment Lease Payments	0	80,988	80,988	0.00
Governor's Recommended Amendments	<u>0</u>	<u>80,988</u>	<u>80,988</u>	<u>0.00</u>
Governor's Recommended Budget	3,280,756	919,988	4,200,744	18.00
% Net Change	0.00%	9.65%	1.97%	0.00%
University of Virginia				
2000-02 Budget, Ch. 1073	329,165,758	915,793,921	1,244,959,679	5,998.50
Enrollment Growth	90,942	0	90,942	0.00
Faculty Salary Increase	2,949,680	0	2,949,680	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Technical Adjustments	(68,745)	2,370,685	2,301,940	0.00
Executive Management Savings	(2,333,026)	0	(2,333,026)	0.00
Governor's Recommended Amendments	<u>688,851</u>	<u>2,370,685</u>	<u>3,059,536</u>	<u>0.00</u>
Governor's Recommended Budget	329,854,609	918,164,606	1,248,019,215	5,998.50
% Net Change	0.21%	0.26%	0.25%	0.00%
University of Virginia Medical Center				
2000-02 Budget, Ch. 1073	0	1,045,563,242	1,045,563,242	3,725.48
Adjust Nongeneral Funds for Clinics	0	54,000,000	54,000,000	250.00
Adjust Nongeneral Funds for Renal Services	0	3,600,000	3,600,000	20.00
Governor's Recommended Amendments	<u>0</u>	<u>57,600,000</u>	<u>57,600,000</u>	<u>270.00</u>
Governor's Recommended Budget	0	1,103,163,242	1,103,163,242	3,995
% Net Change	NA	5.51%	5.51%	7.25%
University of Virginia's College at Wise				
2000-02 Budget, Ch. 1073	21,473,357	18,240,824	39,714,181	239.54
Enrollment Growth	28,035	0	28,035	0.00
Faculty Salary Increase	52,312	0	52,312	0.00
Student Financial Assistance	86,970	0	86,970	0.00
Technical Adjustments	(2,977)	7,480	4,503	0.00
Executive Management Savings	(148,151)	0	(148,151)	0.00
Governor's Recommended Amendments	<u>16,189</u>	<u>7,480</u>	<u>23,669</u>	<u>0.00</u>
Governor's Recommended Budget	21,489,546	18,248,304	39,737,850	239.54
% Net Change	0.08%	0.04%	0.06%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Virginia Commonwealth University				
2000-02 Budget, Ch. 1073	370,940,380	708,901,123	1,079,841,503	5,063.66
Enrollment Growth	1,115,914	0	1,115,914	0.00
Faculty Salary Increase	1,598,797	0	1,598,797	0.00
Student Financial Assistance	1,410,646	0	1,410,646	0.00
Virginia Council on Economic Education	200,000	0	200,000	0.00
Adjust for Vacant Positions	0	0	0	(33.87)
Technical Adjustments	(38,932)	1,007,378	968,446	0.00
Executive Management Savings	(1,845,482)	0	(1,845,482)	0.00
Governor's Recommended Amendments	<u>2,440,943</u>	<u>1,007,378</u>	<u>3,448,321</u>	<u>(33.87)</u>
Governor's Recommended Budget	<u>373,381,323</u>	<u>709,908,501</u>	<u>1,083,289,824</u>	<u>5,029.79</u>
% Net Change	0.66%	0.14%	0.32%	(0.67%)
Virginia Community College System				
2000-02 Budget, Ch. 1073	634,579,892	356,891,182	991,471,074	7,854.51
Enrollment Growth	3,464,807	0	3,464,807	130.00
Faculty Salary Increase	1,971,154	0	1,971,154	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Adjust Nongeneral Funds for Enrollment	0	6,900,000	6,900,000	218.00
Technical Adjustments	(29,157)	0	(29,157)	0.00
Executive Management Savings	(4,993,685)	0	(4,993,685)	0.00
Governor's Recommended Amendments	<u>463,119</u>	<u>6,900,000</u>	<u>7,363,119</u>	<u>348.00</u>
Governor's Recommended Budget	<u>635,043,011</u>	<u>363,791,182</u>	<u>998,834,193</u>	<u>8,202.51</u>
% Net Change	0.07%	1.93%	0.74%	4.43%
Virginia Military Institute				
2000-02 Budget, Ch. 1073	31,206,348	47,302,487	78,508,835	443.43
Faculty Salary Increase	148,487	0	148,487	0.00
Student Financial Assistance	50,000	0	50,000	0.00
Adjust Nongeneral Fund Appropriation	0	3,640,267	3,640,267	1.00
Technical Adjustments	(6,095)	135,584	129,489	0.00
Executive Management Savings	(192,392)	0	(192,392)	0.00
Governor's Recommended Amendments	<u>0</u>	<u>3,775,851</u>	<u>3,775,851</u>	<u>1.00</u>
Governor's Recommended Budget	<u>31,206,348</u>	<u>51,078,338</u>	<u>82,284,686</u>	<u>444.43</u>
% Net Change	0.00%	7.98%	4.81%	0.23%
Virginia Tech - Instructional Division				
2000-02 Budget, Ch. 1073	390,238,324	718,244,302	1,108,482,626	5,567.65
Enrollment Growth	17,334	0	17,334	0.00
Faculty Salary Increase	2,254,093	0	2,254,093	0.00
Student Financial Aid	495,164	0	495,164	0.00
Adjust Nongeneral Funds for Sponsored Prog.	0	20,304,300	20,304,300	150.00
Technical Adjustments	(93,738)	1,539,510	1,445,772	0.00
Executive Management Savings	(2,460,546)	0	(2,460,546)	0.00
Governor's Recommended Amendments	<u>212,307</u>	<u>21,843,810</u>	<u>22,056,117</u>	<u>150.00</u>
Governor's Recommended Budget	<u>390,450,631</u>	<u>740,088,112</u>	<u>1,130,538,743</u>	<u>5,717.65</u>
% Net Change	0.05%	3.04%	1.99%	2.69%
Virginia Tech - Extension & Agr. Research Station				
2000-02 Budget, Ch. 1073	121,362,171	34,699,036	156,061,207	1,201.12
Faculty Salary Increase	634,936	0	634,936	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Executive Management Savings	(242,444)	0	(242,444)	0.00
Governor's Recommended Amendments	392,492	0	392,492	0.00
Governor's Recommended Budget	121,754,663	34,699,036	156,453,699	1,201.12
% Net Change	0.32%	0.00%	0.25%	0.00%
Virginia State University				
2000-02 Budget, Ch. 1073	57,037,064	80,581,793	137,618,857	765.06
Enrollment Growth	305,118	0	305,118	0.00
Faculty Salary Increase	65,416	0	65,416	0.00
Student Financial Aid	510,247	0	510,247	0.00
Academic Program Enhancements	400,000	0	400,000	0.00
Technical Adjustments	(15,278)	185,204	169,926	0.00
Executive Management Savings	(325,347)	0	(325,347)	0.00
Governor's Recommended Amendments	940,156	185,204	1,125,360	0.00
Governor's Recommended Budget	57,977,220	80,766,997	138,744,217	765.06
% Net Change	1.65%	0.23%	0.82%	0.00%
Virginia State - Extension & Agr. Research Station				
2000-02 Budget, Ch. 1073	5,010,267	6,167,510	11,177,777	73.75
Land Grant Funding	890,385	309,986	1,200,371	2.00
Executive Management Savings	(1,513)	0	(1,513)	0.00
Governor's Recommended Amendments	888,872	309,986	1,198,858	2.00
Governor's Recommended Budget	5,899,139	6,477,496	12,376,635	75.75
% Net Change	17.74%	5.03%	10.73%	2.71%
Medical College of Hampton Roads				
2000-02 Budget, Ch. 1073	26,868,050	0	26,868,050	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	26,868,050	0	26,868,050	0.00
% Net Change	0.00%	NA	0.00%	NA
Roanoke Higher Education Authority				
2000-02 Budget, Ch. 1073	1,325,000	0	1,325,000	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,325,000	0	1,325,000	0.00
% Net Change	0.00%	NA	0.00%	NA
Southeastern Univ. Research Assoc.				
2000-02 Budget, Ch. 1073	1,642,550	0	1,642,550	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,642,550	0	1,642,550	0.00
% Net Change	0.00%	NA	0.00%	NA
Virginia College Building Authority				
2000-02 Budget, Ch. 1073	0	0	0	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

% Net Change	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
	NA	NA	NA	NA
Higher Education				
2000-02 Budget, Ch. 1073	3,144,885,876	5,446,979,617	8,591,865,493	44,364.88
Increases	28,533,624	101,443,371	129,976,995	790.13
Decreases	(19,548,015)	8,496,841	(11,051,174)	0.00
Governor's Recommended Amendments	8,985,609	109,940,212	118,925,821	790.13
Grand Total: Governor's Recommended Budget	3,153,871,485	5,556,919,829	8,710,791,314	45,155.01
% Net Change	0.29%	2.02%	1.38%	1.78%
Frontier Culture Museum of Virginia				
2000-02 Budget, Ch. 1073	3,203,252	1,256,140	4,459,392	47.50
Productivity Savings	(72,487)	0	(72,487)	0.00
Technical Adjustments	(1,743)	0	(1,743)	0.00
Executive Management Savings	(143,989)	0	(143,989)	0.00
Governor's Recommended Amendments	(218,219)	0	(218,219)	0.00
Governor's Recommended Budget	2,985,033	1,256,140	4,241,173	47.50
% Net Change	(6.81%)	0.00%	(4.89%)	0.00%
Gunston Hall				
2000-02 Budget, Ch. 1073	1,312,376	420,768	1,733,144	11.00
Productivity Savings	(25,322)	0	(25,322)	0.00
Technical Adjustments	(752)	0	(752)	0.00
Executive Management Savings	(1,281)	0	(1,281)	0.00
Governor's Recommended Amendments	(27,355)	0	(27,355)	0.00
Governor's Recommended Budget	1,285,021	420,768	1,705,789	11.00
% Net Change	(2.08%)	0.00%	(1.58%)	0.00%
Jamestown-Yorktown Foundation				
2000-02 Budget, Ch. 1073	13,989,212	9,224,810	23,214,022	166.00
Productivity Savings	(367,702)	0	(367,702)	0.00
Technical Adjustments	(4,244)	0	(4,244)	0.00
Executive Management Savings	(760,081)	0	(760,081)	0.00
Governor's Recommended Amendments	(1,132,027)	0	(1,132,027)	0.00
Governor's Recommended Budget	12,857,185	9,224,810	22,081,995	166.00
% Net Change	(8.09%)	0.00%	(4.88%)	0.00%
Library of Virginia				
2000-02 Budget, Ch. 1073	74,331,412	11,928,312	86,259,724	216.00
Productivity Savings	(616,542)	0	(616,542)	0.00
Technical Adjustments	(5,504)	0	(5,504)	0.00
Executive Management Savings	(1,723,018)	0	(1,723,018)	0.00
Library Construction Grant Program	(450,000)	0	(450,000)	0.00
Governor's Recommended Amendments	(2,795,064)	0	(2,795,064)	0.00
Governor's Recommended Budget	71,536,348	11,928,312	83,464,660	216.00
% Net Change	(3.76%)	0.00%	(3.24%)	0.00%
The Science Museum of Virginia				
2000-02 Budget, Ch. 1073	8,867,353	9,150,152	18,017,505	113.00
Productivity Savings	(217,656)	(4,000)	(221,656)	0.00
Technical Adjustments	(1,468)	0	(1,468)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Executive Management Savings	(522,620)	0	(522,620)	0.00
Governor's Recommended Amendments	(741,744)	(4,000)	(745,744)	16.50
Governor's Recommended Budget	8,125,609	9,146,152	17,271,761	129.50
% Net Change	(8.36%)	(0.04%)	(4.14%)	14.60%
Virginia Commission for the Arts				
2000-02 Budget, Ch. 1073	9,580,533	958,400	10,538,933	6.00
Productivity Savings	(13,645)	0	(13,645)	0.00
Technical Adjustments	(247)	0	(247)	0.00
Executive Management Savings	(4,290)	0	(4,290)	0.00
Governor's Recommended Amendments	(18,182)	0	(18,182)	0.00
Governor's Recommended Budget	9,562,351	958,400	10,520,751	6.00
% Net Change	(0.19%)	0.00%	(0.17%)	0.00%
Virginia Museum of Fine Arts				
2000-02 Budget, Ch. 1073	12,812,976	12,819,874	29,632,850	156.50
Productivity Savings	(517,346)	0	(517,346)	0.00
Technical Adjustments	(5,063)	0	(5,063)	0.00
Executive Management Savings	(827,862)	0	(827,862)	0.00
Governor's Recommended Amendments	(1,350,271)	0	(1,350,271)	0.00
Governor's Recommended Budget	15,462,705	12,819,874	28,282,579	156.50
% Net Change	(8.03%)	0.00%	(4.56%)	0.00%
Other Education				
2000-02 Budget, Ch. 1073	128,097,114	45,758,456	173,855,570	716.00
Increases	0	0	0	16.50
Decreases	(6,282,862)	(4,000)	(6,286,862)	0.00
Governor's Recommended Amendments	(6,282,862)	(4,000)	(6,286,862)	16.50
Grand Total: Governor's Recommended Budget	121,814,252	45,754,456	167,568,708	732.50
% Net Change	(4.90%)	(0.01%)	(3.62%)	2.30%
Office of Education				
2000-02 Budget, Ch. 1073	11,370,677,444	6,384,392,094	17,755,069,538	45,704.88
Increases	48,592,222	111,198,497	159,790,719	806.63
Decreases	(234,511,803)	127,934,757	(106,577,046)	0.00
Governor's Recommended Amendments	(185,919,581)	239,133,254	53,213,673	806.63
Grand Total: Governor's Recommended Budget	11,184,757,863	6,623,525,348	17,808,283,211	46,511.51
% Net Change	(1.64%)	3.75%	0.30%	1.76%

FINANCE

Secretary of Finance				
2000-02 Budget, Ch. 1073	1,002,750	0	1,002,750	5.00
Higher Education Decentralization	Language	0	Language	0.00
Productivity Savings	(59)	0	(59)	0.00
Technical Adjustments	(73)	0	(73)	0.00
Savings from Web Based Publishing	(131)	0	(131)	0.00
Governor's Recommended Amendments	(263)	0	(263)	0.00
Governor's Recommended Budget	1,002,487	0	1,002,487	5.00
% Net Change	(0.03%)	NA	(0.03%)	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Department of Accounts				
2000-02 Budget, Ch. 1073	431,481,781	4,420,436	435,902,217	132.00
Revenue Stabilization Fund	24,037,997	0	24,037,997	0.00
Enhance Data Security	341,000	0	341,000	0.00
Payroll services Bureau	175,000	0	175,000	4.00
Productivity Savings	(441,034)	0	(441,034)	0.00
Technical Adjustments	(4,126)	0	(4,126)	0.00
Eliminate Line of Duty Language	Language	0	Language	0.00
Budget Reductions (3%/6%)	(97,851)	0	(97,851)	0.00
Savings from Web Based Publishing	(1,578)	0	(1,578)	0.00
Aid to Localities	(341,160)	0	(341,160)	0.00
Governor's Recommended Amendments	<u>23,668,248</u>	<u>0</u>	<u>23,668,248</u>	<u>4.00</u>
Governor's Recommended Budget	<u>455,150,029</u>	<u>4,420,436</u>	<u>459,570,465</u>	<u>136.00</u>
% Net Change	5.49%	0.00%	5.43%	3.03%
Department of Planning and Budget				
2000-02 Budget, Ch. 1073	11,335,933	1,000,000	12,335,933	74.00
Productivity Savings	(180,656)	0	(180,656)	0.00
Technical Adjustments	(1,087)	0	(1,087)	0.00
Budget Reductions (3%/6%)	(172,264)	0	(172,264)	0.00
Governor's Recommended Amendments	<u>(354,007)</u>	<u>0</u>	<u>(354,007)</u>	<u>0.00</u>
Governor's Recommended Budget	<u>10,981,926</u>	<u>1,000,000</u>	<u>11,981,926</u>	<u>74.00</u>
% Net Change	(3.12%)	0.00%	(2.87%)	0.00%
Department of Taxation				
2000-02 Budget, Ch. 1073	114,894,366	75,692,408	190,586,774	842.00
Temporary Relocation Costs	1,778,838	0	1,778,838	0.00
E-Government Financial Systems	135,000	0	135,000	0.00
Workload Increase	500,000	0	500,000	0.00
Postage Increase	103,245	0	103,245	0.00
Productivity Savings	(1,149,521)	0	(1,149,521)	0.00
Technical Adjustments	(52,275)	0	(52,275)	0.00
Budget Reductions (3%/6%)	(689,915)	0	(689,915)	0.00
GF Partnership Funding	(152,408)	0	(152,408)	0.00
Maintenance & Utility Savings	(300,000)	0	(300,000)	0.00
Governor's Recommended Amendments	<u>172,964</u>	<u>0</u>	<u>172,964</u>	<u>0.00</u>
Governor's Recommended Budget	<u>115,067,330</u>	<u>75,692,408</u>	<u>190,759,738</u>	<u>842.00</u>
% Net Change	0.15%	0.00%	0.09%	0.00%
Department of the State Internal Auditor				
2000-02 Budget, Ch. 1073	1,519,296	0	1,519,296	9.00
Information Technology Audits	121,613	0	121,613	1.00
Productivity Savings	(25,206)	0	(25,206)	0.00
Technical Adjustments	(355)	0	(355)	0.00
Savings from Web Based Publishing	(230)	0	(230)	0.00
Governor's Recommended Amendments	<u>95,822</u>	<u>0</u>	<u>95,822</u>	<u>1.00</u>
Governor's Recommended Budget	<u>1,615,118</u>	<u>0</u>	<u>1,615,118</u>	<u>10.00</u>
% Net Change	6.31%	NA	6.31%	11.11%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Department of the Treasury				
2000-02 Budget, Ch. 1073	15,770,309	15,012,691	30,783,000	115.00
Transfer Financing Functions from VDOT	0	441,363	441,363	4.00
Workload Increase	185,709	0	185,709	2.00
Productivity Savings	(76,096)	0	(76,096)	0.00
Technical Adjustments	(3,088)	0	(3,088)	0.00
Budget Reductions (3%/6%)	(74,133)	0	(74,133)	0.00
Savings from Web Based Publishing	(1,135)	0	(1,135)	0.00
Governor's Recommended Amendments	<u>31,257</u>	<u>441,363</u>	<u>472,620</u>	<u>6.00</u>
Governor's Recommended Budget	15,801,566	15,454,054	31,255,620	121.00
% Net Change	0.20%	2.94%	1.54%	5.22%
Treasury Board				
2000-02 Budget, Ch. 1073	503,935,237	13,374,650	517,309,887	0.00
Debt Service on Juvenile Detention Facilities	864,675	0	864,675	0.00
Productivity Savings	(1,784,767)	0	(1,784,767)	0.00
Revised Debt Service Payments	(735,103)	0	(735,103)	0.00
Savings from Web Based Publishing	(1,335)	0	(1,335)	0.00
Eliminate Per Diem Payments	(1,313)	0	(1,313)	0.00
Governor's Recommended Amendments	<u>(1,657,843)</u>	<u>0</u>	<u>(1,657,843)</u>	<u>0.00</u>
Governor's Recommended Budget	502,277,394	13,374,650	515,652,044	0.00
% Net Change	(0.33%)	0.00%	(0.32%)	NA
Office of Finance				
2000-02 Budget, Ch. 1073	1,079,939,672	109,500,185	1,189,439,857	1,177.00
Increases	28,243,077	441,363	28,684,440	11.00
Decreases	(6,286,899)	0	(6,286,899)	0.00
Governor's Recommended Amendments	<u>21,956,178</u>	<u>441,363</u>	<u>22,397,541</u>	<u>11.00</u>
Grand Total: Governor's Recommended Budget	1,101,895,850	109,941,548	1,211,837,398	1,188.00
% Net Change	2.03%	0.40%	1.88%	0.93%

HUMAN RESOURCES

Secretary of Human Resources				
2000-02 Budget, Ch. 1073	1,656,171	350,031	2,006,202	10.00
Productivity Savings	(48,395)	0	(48,395)	0.00
Technical Adjustments	(359)	0	(359)	0.00
Governor's Recommended Amendments	<u>(48,754)</u>	<u>0</u>	<u>(48,754)</u>	<u>0.00</u>
Governor's Recommended Budget	1,607,417	350,031	1,957,448	10.00
% Net Change	(2.94%)	0.00%	(2.43%)	0.00%
Comprehensive Services for at-Risk Youth & Families				
2000-02 Budget, Ch. 1073	186,177,637	80,955,004	267,132,641	0.00
Projected Shortfall in CSA Funding	61,064,245	(842,170)	60,222,075	0.00
Substitute TANF for GF in CSA Trust Fund	(1,064,245)	1,064,245	0	0.00
Governor's Recommended Amendments	<u>60,000,000</u>	<u>222,075</u>	<u>60,222,075</u>	<u>0.00</u>
Governor's Recommended Budget	246,177,637	81,177,079	327,354,716	0.00
% Net Change	32.23%	0.27%	22.54%	NA

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Department for the Aging				
2000-02 Budget, Ch. 1073	32,067,303	38,435,985	70,503,288	27.00
Productivity Savings	(68,372)	0	(68,372)	0.00
Technical Adjustments	(1,023)	0	(1,023)	0.00
MS: Expand Web-Based Publishing	(360)	0	(360)	0.00
Governor's Recommended Amendments	(69,755)	0	(69,755)	0.00
Governor's Recommended Budget	31,997,548	38,435,985	70,433,533	27.00
% Net Change	(0.22%)	0.00%	(0.10%)	0.00%
Department of for the Deaf & Hard of Hearing				
2000-02 Budget, Ch. 1073	2,936,287	275,114	3,211,401	14.00
Productivity Savings	(72,435)	0	(72,435)	0.00
Technical Adjustments	(1,252)	0	(1,252)	0.00
Governor's Recommended Amendments	(73,687)	0	(73,687)	0.00
Governor's Recommended Budget	2,862,600	275,114	3,137,714	14.00
% Net Change	(2.51%)	0.00%	(2.29%)	0.00%
Department of Health				
2000-02 Budget, Ch. 1073	289,111,190	549,651,497	838,762,687	3,690.00
Continue Funding Public Health Info.System	2,993,000	0	2,993,000	0.00
Statewide Emergency Medical Services	1,000,000	0	1,000,000	0.00
PS:Staff Turnover, Vacancies & Reorg.	(1,131,691)	0	(1,131,691)	0.00
PS:Technology Enhancements	(529,481)	0	(529,481)	0.00
PS:Savings from COPN Deregulation	(227,000)	0	(227,000)	0.00
Technical Adjustments	(73,364)	0	(73,364)	0.00
Budget Reductions (3%/6%)	(3,490,858)	0	(3,490,858)	0.00
MS: TANF for GF-CHIP of Virginia	(2,685,088)	2,685,088	0	0.00
MS: TANF for GF-Pregnancy Prevention Prog.	(1,400,000)	1,400,000	0	0.00
MS: TANF for GF-Fatherhood Campaign	(400,000)	400,000	0	0.00
MS: Eliminate Rate Incr.-Transport Autopsies	(128,000)	0	(128,000)	0.00
MS:Other	(49,827)	0	(49,827)	0.00
Governor's Recommended Amendments	(6,122,309)	4,485,088	(1,637,221)	0.00
Governor's Recommended Budget	282,988,881	554,136,585	837,125,466	3,690.00
% Net Change	(2.12%)	0.82%	(0.20%)	0.00%
Department of Health Professions				
2000-02 Budget, Ch. 1073	80,000	29,095,807	29,175,807	133.00
Adjust NGF to Reflect Salary Increases	0	485,237	485,237	0.00
Governor's Recommended Amendments	0	485,237	485,237	0.00
Governor's Recommended Budget	80,000	29,581,044	29,661,044	133.00
% Net Change	0.00%	1.67%	1.66%	0.00%
Department of Medical Assistance Services				
2000-02 Budget, Ch. 1073	2,926,696,032	3,226,262,344	6,152,958,376	307.00
Utilization and Inflation	96,598,869	92,183,808	188,782,677	0.00
Indigent Care at VCU Health System Auth.	23,590,592	25,100,000	48,690,592	0.00
Medicaid Match for MHMR Facilities	12,700,000	13,512,590	26,212,590	0.00
Medicaid Claims Processing System	1,052,541	9,066,366	10,118,907	0.00
Staff and Funding for Contractual Services	2,194,128	2,619,857	4,813,985	5.00
Transfer from DMHMRSAS for MR Waiver	2,666,800	2,837,431	5,504,231	0.00
Continue Intensive Assisted Living Payments	1,667,689	(1,667,689)	0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Technical Adj. For Dev. Disabled Waiver	0	0	0	0.00
PS:Contract for Transportation Services	(4,812,165)	(7,263,634)	(12,075,799)	0.00
PS: Enhance Util. Review for Community Svs.	(2,251,819)	(2,490,644)	(4,742,463)	0.00
PS: Incr. Tech./Reduce Attend. E&D Waiver	(1,829,700)	(1,970,300)	(3,800,000)	0.00
PS: Limit Payment: Dispensed Drugs to 1-mo.	(182,556)	(201,393)	(383,949)	0.00
PS:Other	(5,204,753)	(5,300,494)	(10,505,247)	0.00
Technical Adjustments	(16,973)	0	(16,973)	0.00
Budget Reductions (3%/6%)	(1,213,011)	0	(1,213,011)	0.00
MS:Reduce Enroll. in Children's Health Ins.	(16,083,546)	(21,324,035)	(37,407,581)	0.00
MS:Defer Eligibility for Elderly & Disabled	(5,200,000)	(5,600,000)	(10,800,000)	0.00
MS:Defer Medicaid for Substance Abuse Svs.	(5,056,251)	(5,436,073)	(10,492,324)	0.00
MS:Other	(99,320)	0	(99,320)	0.00
Governor's Recommended Amendments	98,520,525	94,065,790	192,586,315	5.00
Governor's Recommended Budget	3,025,216,557	3,320,328,134	6,345,544,691	312.00
% Net Change	3.37%	2.92%	3.13%	1.63%
Dept. of Mental Health, Mental Retardation & Substance Abuse Services				
2000-02 Budget, Ch. 1073	862,524,702	653,666,217	1,516,190,919	10,063.50
Comm. Svs. for SVMHI Discharged Patients	2,100,000	0	2,100,000	0.00
Divert SVMHI Patients to Community Hosp.	2,450,991	0	2,450,991	0.00
Increase in Malpractice Premium	207,875	0	207,875	0.00
Delay Treatment of Sexually Violent Predators	Language	0	#VALUE!	0.00
Transfer Funds to DMAS for MR Waiver	(2,666,800)	0	(2,666,800)	0.00
PS:Reduce Funding for New Medications	(1,000,000)	0	(1,000,000)	0.00
PS:Increase Revenue from Medication Billings	(1,950,000)	0	(1,950,000)	0.00
PS:Reorganize Aftercare Pharmacy	(660,000)	0	(660,000)	(5.00)
PS:Census Reduction at Central State Hospital	(393,440)	0	(393,440)	(4.00)
PS:Staff Turnover & Vacancies	(2,054,664)	0	(2,054,664)	0.00
PS:Other	(2,449,026)	0	(2,449,026)	(7.00)
Technical Adjustments	(119,230)	0	(119,230)	0.00
Budget Reductions (3%/6%)	(7,836,737)	0	(7,836,737)	0.00
MS:Reduce Funding for New Medications	(1,000,000)	0	(1,000,000)	0.00
MS:Other	(15,434)	0	(15,434)	0.00
Governor's Recommended Amendments	(15,386,465)	0	(15,386,465)	(16.00)
Governor's Recommended Budget	847,138,237	653,666,217	1,500,804,454	10,047.50
% Net Change	(1.78%)	0.00%	(1.01%)	(0.16%)
Department of Rehabilitative Services				
2000-02 Budget, Ch. 1073	55,926,241	166,020,615	221,946,856	709.00
Productivity Savings	(648,268)	(282,294)	(930,562)	0.00
Technical Adjustments	(2,893)	0	(2,893)	0.00
MS: Expand Web-Based Publishing	(2,471)	0	(2,471)	0.00
Budget Reductions (3%/6%)	(1,291,128)	0	(1,291,128)	0.00
Governor's Recommended Amendments	(1,944,760)	(282,294)	(2,227,054)	0.00
Governor's Recommended Budget	53,981,481	165,738,321	219,719,802	709.00
% Net Change	(3.48%)	(0.17%)	(1.00%)	0.00%
Woodrow Wilson Rehab. Center				
2000-02 Budget, Ch. 1073	11,290,666	38,612,124	49,902,790	365.00
Productivity Savings	(347,576)	(313,409)	(660,985)	0.00
Technical Adjustments	(4,147)	0	(4,147)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
MS: Expand Web-Based Publishing	(192)	0	(192)	0.00
Budget Reductions (3%/6%)	(128,468)	0	(128,468)	0.00
Governor's Recommended Amendments	(480,383)	(313,409)	(793,792)	0.00
Governor's Recommended Budget	10,810,283	38,298,715	49,108,998	365.00
% Net Change	(4.25%)	(0.81%)	(1.59%)	0.00%
Department of Social Services				
2000-02 Budget, Ch. 1073	538,305,710	1,922,243,677	2,460,549,387	1,584.50
Foster Care and Adoption Subsidies	11,701,219	14,656,638	26,357,857	0.00
Food Stamp Penalty Reinvestment Req.	3,584,914	0	3,584,914	0.00
Shortfall in Child Sup't Enforcement Rev.	1,935,505	(1,935,505)	0	0.00
CSA Local Assistance & Review Team	271,636	0	271,636	4.00
Mandated Electronic Benefit Transfer System	2,126,607	0	2,126,607	0.00
Updated Projection-TANF Caseload Decline	0	(9,275,301)	(9,275,301)	0.00
PS: Other	(3,174,843)	(2,918,708)	(6,093,551)	0.00
PS: Estimated Less Use of General Relief	(602,280)	0	(602,280)	0.00
Technical Adjustments	(219,346)	0	(219,346)	0.00
Budget Reductions (3%/6%)	(884,964)	0	(884,964)	0.00
MS: Hold Adult Home Payments at Nov. 2000 Ra	(3,673,059)	0	(3,673,059)	0.00
MS: End Assistance for Local Vol. Programs	(180,591)	0	(180,591)	0.00
MS: Eliminate Per Diem Payments for Board	(16,350)	0	(16,350)	0.00
MS: TANF for GF-Domestic Violence Prog.	(500,000)	500,000	0	0.00
MS: TANF for GF-United Comm. Ministries	(100,000)	100,000	0	0.00
MS: TANF for GF-Local Volunteerism Prog.	(200,000)	200,000	0	0.00
MS: TANF for GF-Hampton Healthy Start	(150,000)	150,000	0	0.00
MS: TANF for GF-Healthy Families	(3,500,000)	3,500,000	0	0.00
Governor's Recommended Amendments	6,418,448	4,977,124	11,395,572	4.00
Governor's Recommended Budget	544,724,158	1,927,220,801	2,471,944,959	1,588.50
% Net Change	1.19%	0.26%	0.46%	0.25%
Governor's Employment & Training Dept.				
2000-02 Budget, Ch. 1073	1,000	16,006,549	16,007,549	6.00
Complete Conversion of JTPA to WIA	(500)	(5,830,984)	(5,831,484)	(6.00)
Governor's Recommended Amendments	(500)	(5,830,984)	(5,831,484)	(6.00)
Governor's Recommended Budget	500	10,175,565	10,176,065	0.00
% Net Change	(50.00%)	(36.43%)	(36.43%)	(100.00%)
Va. Board for People with Disabilities				
2000-02 Budget, Ch. 1073	293,295	3,062,736	3,356,031	6.00
Productivity Savings	(5,688)	0	(5,688)	0.00
Technical Adjustments	(265)	0	(265)	0.00
Expand Web-Based Publishing	(276)	0	(276)	0.00
Governor's Recommended Amendments	(6,229)	0	(6,229)	0.00
Governor's Recommended Budget	287,066	3,062,736	3,349,802	6.00
% Net Change	(2.12%)	0.00%	(0.19%)	0.00%
Va. Dept. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	14,106,942	27,122,709	41,229,651	170.00
Productivity Savings	(351,865)	0	(351,865)	0.00
Technical Adjustments	(8,101)	0	(8,101)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Budget Reductions (3%/6%)	(375,926)	0	(375,926)	0.00
MS: Eliminate Per Diem Payments for Board	(1,204)	0	(1,204)	0.00
Governor's Recommended Amendments	(737,096)	0	(737,096)	0.00
Governor's Recommended Budget	13,369,846	27,122,709	40,492,555	170.00
% Net Change	(5.23%)	0.00%	(1.79%)	0.00%
Va. Rehab. Ctr. for the Blind & Vision Impaired				
2000-02 Budget, Ch. 1073	482,325	3,387,427	3,869,752	26.00
Productivity Savings	(14,396)	0	(14,396)	0.00
Technical Adjustments	(302)	0	(302)	0.00
Expand Web-Based Publishing	(65)	0	(65)	0.00
Governor's Recommended Amendments	(14,763)	0	(14,763)	0.00
Governor's Recommended Budget	467,562	3,387,427	3,854,989	26.00
% Net Change	(3.06%)	0.00%	(0.38%)	0.00%
Office of Human Resources				
2000-02 Budget, Ch. 1073	4,921,655,501	6,755,147,836	11,676,803,337	17,111.00
Increases	229,906,611	156,016,563	385,923,174	9.00
Decreases	(89,852,339)	(58,207,936)	(148,060,275)	(22.00)
Governor's Recommended Amendments	140,054,272	97,808,627	237,862,899	(13.00)
Grand Total: Governor's Recommended Budget	5,061,709,773	6,852,956,463	11,914,666,236	17,098.00
% Net Change	2.85%	1.45%	2.04%	(0.08%)

NATURAL RESOURCES

Secretary of Natural Resources				
2000-02 Budget, Ch. 1073	1,090,178	0	1,090,178	6.00
Productivity Savings	(229)	0	(229)	0.00
Technical Adjustments	(218)	0	(218)	0.00
Budget Reduction (3%/6%)	(77)	0	(77)	0.00
Governor's Recommended Amendments	(524)	0	(524)	0.00
Governor's Recommended Budget	1,089,654	0	1,089,654	6.00
% Net Change	(0.05%)	NA	(0.05%)	0.00%
Chesapeake Bay Local Assistance Department				
2000-02 Budget, Ch. 1073	5,254,729	0	5,254,729	21.00
Productivity Savings	(20,267)	0	(20,267)	0.00
Technical Adjustments	(431)	0	(431)	0.00
Budget Reduction (3%/6%)	(1,772)	0	(1,772)	0.00
Governor's Recommended Amendments	(22,470)	0	(22,470)	0.00
Governor's Recommended Budget	5,232,259	0	5,232,259	21.00
% Net Change	(0.43%)	NA	(0.43%)	0.00%
Chippokes Plantation Farm Foundation				
2000-02 Budget, Ch. 1073	600,000	158,000	758,000	2.00
Technical Adjustments	(6)	0	(6)	0.00
MS: Support for Chippokes Plantation Farm	(525,021)	0	(525,021)	(2.00)
Governor's Recommended Amendments	(525,027)	0	(525,027)	(2.00)
Governor's Recommended Budget	74,973	158,000	232,973	0.00
% Net Change	(87.50%)	0.00%	(69.26%)	(100.00%)

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Department of Conservation & Recreation				
2000-02 Budget, Ch. 1073	96,135,075	34,018,228	130,153,303	419.00
Agency Indirect Cost Recovery	0	776,000	776,000	0.00
Productivity Savings	(1,020,888)	0	(1,020,888)	0.00
Technical Adjustments	(46,983)	0	(46,983)	0.00
Budget Reduction (3%/6%)	(1,791,387)	0	(1,791,387)	0.00
MS: VA Land Conservation Fund	(6,200,000)	0	(6,200,000)	0.00
MS: National Soil Survey	(260,000)	0	(260,000)	0.00
MS: Soil & Water Conservation Districts	(1,750,000)	0	(1,750,000)	0.00
MS: Natural Heritage Program	(500,000)	0	(500,000)	(4.00)
Governor's Recommended Amendments	(11,569,258)	776,000	(10,793,258)	(4.00)
Governor's Recommended Budget	84,565,817	34,794,228	119,360,045	415.00
% Net Change	(12.03%)	2.28%	(8.29%)	(0.95%)
Department of Environmental Quality				
2000-02 Budget, Ch. 1073	103,690,814	167,090,797	270,781,611	854.00
Water Quality Improvement Fund (WQIF)	2,692,000	0	2,692,000	0.00
Toxins Monitoring & Analysis	0	450,000	450,000	0.00
Productivity Savings	(1,739,879)	(41,250)	(1,781,129)	0.00
Technical Adjustments	(15,506)	0	(15,506)	0.00
Budget Reduction (3%/6%)	(1,347,694)	0	(1,347,694)	0.00
MS: WQIF & Richmond/Lynchburg CSOs	0	Language	Language	0.00
MS: Toxins Monitoring & Analysis	(450,000)	Language	Language	0.00
MS: Environ. Emergency Response Fund	0	Language	Language	0.00
Governor's Recommended Amendments	(861,079)	408,750	(452,329)	0.00
Governor's Recommended Budget	102,829,735	167,499,547	270,329,282	854.00
% Net Change	(0.83%)	0.24%	(0.17%)	0.00%
Department of Game & Inland Fisheries				
2000-02 Budget, Ch. 1073	161,250	82,913,360	83,074,610	472.00
MS: Embrey Dam Study - Part 3 Transfer	0	Language	Language	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	161,250	82,913,360	83,074,610	472.00
% Net Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2000-02 Budget, Ch. 1073	6,419,970	1,917,848	8,337,818	48.00
Productivity Savings	(64,990)	0	(64,990)	0.00
Technical Adjustments	(4,040)	0	(4,040)	0.00
Budget Reduction (3%/6%)	(261,591)	0	(261,591)	0.00
MS: Local Historical Surveys	(36,098)	0	(36,098)	0.00
Governor's Recommended Amendments	(366,719)	0	(366,719)	0.00
Governor's Recommended Budget	6,053,251	1,917,848	7,971,099	48.00
% Net Change	(5.71%)	0.00%	(4.40%)	0.00%
Marine Resources Commission				
2000-02 Budget, Ch. 1073	19,573,232	9,397,141	28,970,373	154.00
Reclassification of Engineering Positions	11,232	0	11,232	0.00
Productivity Savings	(232,520)	0	(232,520)	0.00
Technical Adjustments	(7,238)	0	(7,238)	0.00
Budget Reduction (3%/6%)	(666,256)	0	(666,256)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
MS: Removal of Waterway Obstructions	(200,000)	0	(200,000)	0.00
MS: Waterway Obstructions Carryforwards	Language	0	#VALUE!	0.00
PS: Oyster Replenishment Activities	(52,500)	0	(52,500)	0.00
Governor's Recommended Amendments	(1,147,282)	0	(1,147,282)	0.00
Governor's Recommended Budget	18,425,950	9,397,141	27,823,091	154.00
% Net Change	(5.86%)	0.00%	(3.96%)	0.00%
Virginia Museum of Natural History				
2000-02 Budget, Ch. 1073	4,581,959	761,053	5,343,012	38.00
Productivity Savings	(88,434)	0	(88,434)	0.00
Technical Adjustments	(2,148)	0	(2,148)	0.00
Budget Reduction (3%/6%)	(209,374)	0	(209,374)	0.00
Governor's Recommended Amendments	(299,956)	0	(299,956)	0.00
Governor's Recommended Budget	4,282,003	761,053	5,043,056	38.00
% Net Change	(6.55%)	0.00%	(5.61%)	0.00%
Office of Natural Resources				
2000-02 Budget, Ch. 1073	237,507,207	296,256,427	533,763,634	2,014.00
Increases	2,703,232	1,226,000	3,929,232	0.00
Decreases	(17,495,547)	(41,250)	(17,536,797)	(6.00)
Governor's Recommended Amendments	(14,792,315)	1,184,750	(13,607,565)	(6.00)
Grand Total: Governor's Recommended Budget	222,714,892	297,441,177	520,156,069	2,008.00
% Net Change	(6.23%)	0.40%	(2.55%)	(0.30%)

PUBLIC SAFETY

Secretary of Public Safety				
2000-02 Budget, Ch. 1073	1,438,222	0	1,438,222	7.00
PS: Other	(268)	0	(268)	0.00
Technical Adjustments	(249)	0	(249)	0.00
MS: Other	(245)	0	(245)	0.00
Governor's Recommended Amendments	(762)	0	(762)	0.00
Governor's Recommended Budget	1,437,460	0	1,437,460	7.00
% Net Change	(0.05%)	NA	(0.05%)	0.00%
Commonwealth's Attorneys' Services Council				
2000-02 Budget, Ch. 1073	1,261,655	0	1,261,655	5.00
PS: Other	(13,576)	0	(13,576)	0.00
Technical Adjustments	(363)	0	(363)	0.00
MS: Reduce council meeting expenses	(3,058)	0	(3,058)	0.00
Governor's Recommended Amendments	(16,997)	0	(16,997)	0.00
Governor's Recommended Budget	1,244,658	0	1,244,658	5.00
% Net Change	(1.35%)	NA	(1.35%)	0.00%
Dept. of Alcoholic Beverage Control				
2000-02 Budget, Ch. 1073	0	545,134,935	545,134,935	918.00
Open new ABC retail outlets	0	2,050,410	2,050,410	10.00
Increase purchase of merchandise for resale	0	42,500,000	42,500,000	0.00
Governor's Recommended Amendments	0	44,550,410	44,550,410	10.00
Governor's Recommended Budget	0	589,685,345	589,685,345	928.00
% Net Change	NA	8.17%	8.17%	1.09%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Dept. of Correctional Education				
2000-02 Budget, Ch. 1073	94,761,710	5,715,706	100,477,416	787.55
Fluvanna Correctional Center	0	325,908	325,908	7.00
Greensville Correctional Center	0	341,000	341,000	0.00
PS: Other	(702,327)	(8,984)	(711,311)	0.00
Technical Adjustments	(28,216)	0	(28,216)	0.00
Budget Reductions (3%/6%)	(2,548,661)	0	(2,548,661)	0.00
MS: Other	(84,384)	0	(84,384)	0.00
Governor's Recommended Amendments	<u>(3,363,588)</u>	<u>657,924</u>	<u>(2,705,664)</u>	<u>7.00</u>
Governor's Recommended Budget	<u>91,398,122</u>	<u>6,373,630</u>	<u>97,771,752</u>	<u>794.55</u>
% Net Change	(3.55%)	11.51%	(2.69%)	0.89%
Department of Corrections				
2000-02 Budget, Ch. 1073	1,458,327,229	194,543,121	1,652,870,350	13,520.25
Integrated Corrections Information System	0	2,742,000	2,742,000	0.00
Transfer Substance Abuse Program from DCJS	336,628	0	336,628	0.00
Female out-of-state inmates	0	3,231,605	3,231,605	0.00
Male out-of-state inmates	0	4,847,287	4,847,287	50.50
New positions for in-house medical services	0	0	0	25.50
PS: Delay opening Fredricksburg DRC	(200,000)	0	(200,000)	0.00
PS: Reduce inmate food costs	(3,000,000)	0	(3,000,000)	0.00
PS: Remove security staff from towers	(3,400,000)	0	(3,400,000)	(45.00)
PS: Re-bid medical contracts	(1,050,000)	0	(1,050,000)	0.00
PS: Procurement savings	(2,903,800)	0	(2,903,800)	0.00
PS: Adjust Direct Inmate Costs to forecast	(1,080,000)	0	(1,080,000)	0.00
PS: Save landfill fees through composting	(166,500)	0	(166,500)	0.00
PS: Reduce drug testing costs	(600,000)	0	(600,000)	0.00
PS: Reduce number of parole examiners	(192,400)	0	(192,400)	(2.00)
PS: Use internet for recruiting	(159,919)	0	(159,919)	0.00
PS: Reduce telecommunication costs	(363,247)	0	(363,247)	0.00
Technical Adjustments	(3,509,277)	0	(3,509,277)	0.00
Budget Reductions (3%/6%)	(20,574,404)	0	(20,574,404)	0.00
MS: Use of Master Equipment Lease Program	(1,251,000)	0	(1,251,000)	0.00
MS: Savings from web-based publishing	(46,080)	0	(46,080)	0.00
MS: Level fund SABRE in 2nd year	(1,500,000)	0	(1,500,000)	0.00
MS: Close Southampton Bootcamp	(2,000,000)	0	(2,000,000)	0.00
MS: Close two regional offices	(1,500,000)	0	(1,500,000)	0.00
MS: Eliminate Board per diems	(7,200)	0	(7,200)	0.00
Governor's Recommended Amendments	<u>(43,167,199)</u>	<u>10,820,892</u>	<u>(32,346,307)</u>	<u>29.00</u>
Governor's Recommended Budget	<u>1,415,160,030</u>	<u>205,364,013</u>	<u>1,620,524,043</u>	<u>13,549.25</u>
% Net Change	(2.96%)	5.56%	(1.96%)	0.21%
Department of Criminal Justice Services				
2000-02 Budget, Ch. 1073	490,116,639	94,755,749	584,872,388	351.00
Police Corps Program	0	168,769	168,769	2.00
Forensic Science Eastern Lab	1,800,000	0	1,800,000	0.00
PS: Other	(1,356,739)	(98,900)	(1,455,639)	(1.00)
Technical Adjustments	(13,048)	0	(13,048)	0.00
Budget Reductions (3%/6%)	(3,110,324)	0	(3,110,324)	0.00
MS: Reduce matching funds for state agencies	(2,456,918)	0	(2,456,918)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
MS: Transfer E911 grant fund to DTP	(1,400,000)	0	(1,400,000)	0.00
MS: Other	(612,000)	0	(612,000)	0.00
Reduce 599 funding	(2,650,451)	0	(2,650,451)	0.00
Transfer Substance Abuse Program to DOC	(336,628)	0	(336,628)	0.00
Governor's Recommended Amendments	<u>(10,136,108)</u>	<u>69,869</u>	<u>(10,066,239)</u>	<u>1.00</u>
Governor's Recommended Budget	479,980,531	94,825,618	574,806,149	352.00
% Net Change	(2.07%)	0.07%	(1.72%)	0.28%
Department of Emergency Management				
2000-02 Budget, Ch. 1073	11,293,110	12,182,227	23,475,337	78.00
PS: Other	(150,738)	0	(150,738)	0.00
Technical Adjustments	(9,852)	0	(9,852)	0.00
Budget Reductions (3%/6%)	(302,543)	0	(302,543)	0.00
MS: Other	(71,943)	0	(71,943)	0.00
Governor's Recommended Amendments	<u>(535,076)</u>	<u>0</u>	<u>(535,076)</u>	<u>0.00</u>
Governor's Recommended Budget	10,758,034	12,182,227	22,940,261	78.00
% Net Change	(4.74%)	0.00%	(2.28%)	0.00%
Department of Fire Programs				
2000-02 Budget, Ch. 1073	0	26,664,941	26,664,941	25.00
Convert wage positions to full-time	0	47,696	47,696	4.00
Governor's Recommended Amendments	<u>0</u>	<u>47,696</u>	<u>47,696</u>	<u>4.00</u>
Governor's Recommended Budget	0	26,712,637	26,712,637	29.00
% Net Change	NA	0.18%	0.18%	16.00%
Department of Juvenile Justice				
2000-02 Budget, Ch. 1073	435,051,385	22,360,743	457,412,128	2,728.50
State share of local detention operations	9,321,691	0	9,321,691	0.00
USDA fund increase	0	497,432	497,432	0.00
PS: Reduce private bed contracts	(2,250,000)	0	(2,250,000)	0.00
PS: Funding for Richmond Continuum	(710,000)	0	(710,000)	0.00
PS: Other	(860,666)	0	(860,666)	0.00
Technical Adjustments	(1,565,602)	0	(1,565,602)	0.00
Budget Reductions (3%/6%)	(1,123,367)	0	(1,123,367)	0.00
MS: Eliminate boot camp program	(4,619,107)	0	(4,619,107)	0.00
MS: Eliminate KYDS program	(1,600,000)	0	(1,600,000)	0.00
MS: James River Detention delayed opening	(1,560,000)	0	(1,560,000)	0.00
MS: Local detention capital with bond funds	(13,753,380)	0	(13,753,380)	0.00
MS: Other	(490,406)	0	(490,406)	0.00
Governor's Recommended Amendments	<u>(19,210,837)</u>	<u>497,432</u>	<u>(18,713,405)</u>	<u>0.00</u>
Governor's Recommended Budget	415,840,548	22,858,175	438,698,723	2,728.50
% Net Change	(4.42%)	2.22%	(4.09%)	0.00%
Department of Military Affairs				
2000-02 Budget, Ch. 1073	14,888,729	31,984,286	46,873,015	266.50
Commonwealth Challenge Program	200,000	0	200,000	0.00
PS: Other	(118,719)	(87,404)	(206,123)	0.00
Technical Adjustments	(3,805)	0	(3,805)	0.00
Budget Reductions (3%/6%)	(307,632)	0	(307,632)	0.00
MS: Defer armory maintenance	(200,000)	0	(200,000)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
MS: Other	(101,627)	0	(101,627)	0.00
Governor's Recommended Amendments	(531,783)	(87,404)	(619,187)	0.00
Governor's Recommended Budget	14,356,946	31,896,882	46,253,828	266.50
% Net Change	(3.57%)	(0.27%)	(1.32%)	0.00%
Department of State Police				
2000-02 Budget, Ch. 1073	344,503,107	63,284,616	407,787,723	2,671.00
Radio system design contract	0	3,100,000	3,100,000	0.00
Floral Fund	0	25,000	25,000	0.00
Fully fund dispatchers' regrade	60,941	0	60,941	0.00
PS: Delay hiring troopers/defer basic school	(1,043,320)	0	(1,043,320)	0.00
PS: Change overtime policy to 43 hours	(1,034,900)	0	(1,034,900)	0.00
PS: Convert sworn positions to civilian	(251,174)	0	(251,174)	0.00
PS: Delay hiring Medevac helicopter crew	(280,000)	0	(280,000)	0.00
PS: Buy more economical police cars	(600,000)	0	(600,000)	0.00
PS: Other	(2,028,000)	0	(2,028,000)	0.00
Technical Adjustments	(347,439)	0	(347,439)	0.00
Budget Reductions (3%/6%)	(3,063,038)	0	(3,063,038)	0.00
MS: MELP for cars and equipment	(3,045,000)	0	(3,045,000)	0.00
MS: Other	(56,550)	0	(56,550)	0.00
Realign lease of new helicopters	0	0	0	0.00
Governor's Recommended Amendments	(11,688,480)	3,125,000	(8,563,480)	0.00
Governor's Recommended Budget	332,814,627	66,409,616	399,224,243	2,671.00
% Net Change	(3.39%)	4.94%	(2.10%)	0.00%
Virginia Parole Board				
2000-02 Budget, Ch. 1073	1,724,022	0	1,724,022	9.00
PS: Other	(20,424)	0	(20,424)	0.00
Technical Adjustments	(1,044)	0	(1,044)	0.00
Budget Reductions (3%/6%)	0	0	0	0.00
MS: Other	(369)	0	(369)	0.00
Governor's Recommended Amendments	(21,837)	0	(21,837)	0.00
Governor's Recommended Budget	1,702,185	0	1,702,185	9.00
% Net Change	(1.27%)	NA	(1.27%)	0.00%
Office of Public Safety				
2000-02 Budget, Ch. 1073	2,853,365,808	996,626,324	3,849,992,132	21,366.80
Increases	11,719,260	59,877,107	71,596,367	99.00
Decreases	(100,391,927)	(195,288)	(100,587,215)	(48.00)
Governor's Recommended Amendments	(88,672,667)	59,681,819	(28,990,848)	51.00
Grand Total: Governor's Recommended Budget	2,764,693,141	1,056,308,143	3,821,001,284	21,417.80
% Net Change	(3.11%)	5.99%	(0.75%)	0.24%

TECHNOLOGY

Secretary of Technology				
2000-02 Budget, Ch. 1073	1,357,444	0	1,357,444	6.00
Productivity Savings	(16,981)	0	(16,981)	0.00
Technical Adjustments	(604)	0	(604)	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Savings from Web Based Publishing	(2,360)	0	(2,360)	0.00
Governor's Recommended Amendments	(19,945)	0	(19,945)	0.00
Governor's Recommended Budget	1,337,499	0	1,337,499	6.00
% Net Change	(1.47%)	NA	(1.47%)	0.00%
Department of Information Technology				
2000-02 Budget, Ch. 1073	0	0	0	326.00
Additional Positions	0	0	0	13.00
Governor's Recommended Amendments	0	0	0	13.00
Governor's Recommended Budget	0	0	0	339.00
% Net Change	NA	NA	NA	3.99%
Department of Technology Planning				
2000-02 Budget, Ch. 1073	4,001,443	2,516,607	6,518,050	26.00
E-911 Payments	0	30,900,000	30,900,000	0.00
Electronic Government Initiative	0	2,235,626	2,235,626	3.00
PowerUp Partnership Sites	1,000,000	0	1,000,000	0.00
Educational Website	200,000	0	200,000	0.00
Correct Fund Source for Positions	0	0	0	0.00
Productivity Savings	(47,454)	0	(47,454)	0.00
Technical Adjustments	(658)	0	(658)	0.00
Savings from Web Based Publishing	(1,567)	0	(1,567)	0.00
Governor's Recommended Amendments	1,150,321	33,135,626	34,285,947	3.00
Governor's Recommended Budget	5,151,764	35,652,233	40,803,997	29.00
% Net Change	28.75%	1,316.68%	526.02%	11.54%
Innovative Technology Authority				
2000-02 Budget, Ch. 1073	26,610,342	0	26,610,342	0.00
Productivity Savings	(525,368)	0	(525,368)	0.00
Technical Adjustments	(619)	0	(619)	0.00
Budget Reductions (3%/6%)	(1,128,134)	0	(1,128,134)	0.00
Eliminate FY 02 Incr. for Technology Centers	(1,000,000)	0	(1,000,000)	0.00
Governor's Recommended Amendments	(2,654,121)	0	(2,654,121)	0.00
Governor's Recommended Budget	23,956,221	0	23,956,221	0.00
% Net Change	(9.97%)	NA	(9.97%)	NA
Va. Information Providers Network Authority				
2000-02 Budget, Ch. 1073	0	7,368,072	7,368,072	2.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	7,368,072	7,368,072	2.00
% Net Change	NA	0.00%	0.00%	0.00%
Office of Technology				
2000-02 Budget, Ch. 1073	31,969,229	9,884,679	41,853,908	360.00
Increases	1,200,000	33,135,626	34,335,626	16.00
Decreases	(2,723,745)	0	(2,723,745)	0.00
Governor's Recommended Amendments	(1,523,745)	33,135,626	31,611,881	16.00
Grand Total: Governor's Recommended Budget	30,445,484	43,020,305	73,465,789	376.00
% Net Change	(4.77%)	335.22%	75.53%	4.44%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
TRANSPORTATION				
Secretary of Transportation				
2000-02 Budget, Ch. 1073	0	1,034,164	1,034,164	4.00
Remove Language on Use of GF	0	Language	Language	0.00
Civil Engineering Internship Program	0	Language	Language	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	1,034,164	1,034,164	4.00
% Net Change	NA	0.00%	0.00%	0.00%
Department of Aviation				
2000-02 Budget, Ch. 1073	100,198	45,395,062	45,495,260	32.00
Adjust Revenues for Airport Assistance	0	(51,400)	(51,400)	0.00
Governor's Recommended Amendments	0	(51,400)	(51,400)	0.00
Governor's Recommended Budget	100,198	45,343,662	45,443,860	32.00
% Net Change	0.00%	(0.11%)	(0.11%)	0.00%
Department of Motor Vehicles				
2000-02 Budget, Ch. 1073	0	355,020,695	355,020,695	1,828.00
Transfer Truck Weigh Program	0	8,765,500	8,765,500	150.00
Governor's Recommended Amendments	0	8,765,500	8,765,500	150.00
Governor's Recommended Budget	0	363,786,195	363,786,195	1,978.00
% Net Change	NA	2.47%	2.47%	8.21%
Dept. of Rail & Public Transportation				
2000-02 Budget, Ch. 1073	0	265,192,852	265,192,852	29.00
Deputy Director Position	0	118,697	118,697	1.00
Northern Virginia Office	0	54,000	54,000	0.00
Position for Transit Planning	0	94,964	94,964	1.00
Administrative and Finance Position	0	56,562	56,562	1.00
Relocate Department to Leased Space	0	294,451	294,451	0.00
Adjust Revenues for Rail and Public Transit	0	1,255,600	1,255,600	0.00
Uniform Rate for Formula Assistance	0	Language	Language	0.00
Hold Harmless for Formula Assistance	0	Language	Language	0.00
Governor's Recommended Amendments	0	1,874,274	1,874,274	3.00
Governor's Recommended Budget	0	267,067,126	267,067,126	32.00
% Net Change	NA	0.71%	0.71%	10.34%
Department of Transportation				
2000-02 Budget, Ch. 1073	459,931,000	5,050,697,300	5,510,628,300	10,672.00
Establish Priority Transportation Fund	0	173,300,000	173,300,000	0.00
Expand Use of FRANs to All VTA Projects	0	Language	Language	0.00
Remove Language on Use of Funds	0	Language	Language	0.00
Study Northern Virginia District Space Needs	0	Language	Language	0.00
Create a Construction Audit Function	0	Language	Language	0.00
Use Electronic Procurement	0	Language	Language	0.00
Supplant General Fund Revenue with Bonds	(70,000,000)	0	(70,000,000)	0.00
Eliminate Funding for Private Airport Grants	(5,000,000)	0	(5,000,000)	0.00
Transfer Bond Issue Function to Treasury	0	(441,363)	(441,363)	(4.00)
Transfer Truck Weigh Program to DMV	0	(8,765,500)	(8,765,500)	(150.00)

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Adjust Revenues for Transportation	0	(65,115,000)	(65,115,000)	0.00
Governor's Recommended Amendments	(75,000,000)	98,978,137	23,978,137	(154.00)
Governor's Recommended Budget	384,931,000	5,149,675,437	5,534,606,437	10,518.00
% Net Change	(16.31%)	1.96%	0.44%	(1.44%)
Motor Vehicle Dealer Board				
2000-02 Budget, Ch. 1073	0	3,285,735	3,285,735	26.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	3,285,735	3,285,735	26.00
% Net Change	NA	0.00%	0.00%	0.00%
Virginia Port Authority				
2000-02 Budget, Ch. 1073	0	92,313,830	92,313,830	128.00
Adjust Revenues for Port Operations	0	501,800	501,800	0.00
Governor's Recommended Amendments	0	501,800	501,800	0.00
Governor's Recommended Budget	0	92,815,630	92,815,630	128.00
% Net Change	NA	0.54%	0.54%	0.00%
Office of Transportation				
2000-02 Budget, Ch. 1073	460,031,198	5,812,939,638	6,272,970,836	12,719.00
Increases	0	184,441,574	184,441,574	153.00
Decreases	(75,000,000)	(74,373,263)	(149,373,263)	(154.00)
Governor's Recommended Amendments	(75,000,000)	110,068,311	35,068,311	(1.00)
Grand Total: Governor's Recommended Budget	385,031,198	5,923,007,949	6,308,039,147	12,718.00
% Net Change	(16.30%)	1.89%	0.56%	(0.01%)

CENTRAL APPROPRIATIONS

Virginia Plan for Equal Opportunity				
2000-02 Budget, Ch. 1073	7,677,430	0	7,677,430	0.00
Move OCR funding to Secretary of Education	(3,818,715)	0	(3,818,715)	0.00
Governor's Recommended Amendments	(3,818,715)	0	(3,818,715)	0.00
Governor's Recommended Budget	3,858,715	0	3,858,715	0.00
% Net Change	(49.74%)	NA	(49.74%)	NA
Reversion Clearing Account				
2000-02 Budget, Ch. 1073	(96,591,353)	0	(96,591,353)	0.00
Spread Productivity Savings to Agencies	72,701,530	0	72,701,530	0.00
Spread Productivity Savings revenue items	19,026,951	0	19,026,951	0.00
Performance indemnity bond premium holiday	99,294	0	99,294	0.00
Automobile liability insurance premium holiday	1,207,117	0	1,207,117	0.00
Governor's Recommended Amendments	93,034,892	0	93,034,892	0.00
Governor's Recommended Budget	(3,556,461)	0	(3,556,461)	0.00
% Net Change	NA	NA	NA	NA
Legal Defense				
2000-02 Budget, Ch. 1073	100,000	0	100,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Move Legal Defense to Economic Contingency	(100,000)	0	(100,000)	0.00
Governor's Recommended Amendments	(100,000)	0	(100,000)	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	(100.00%)	NA	(100.00%)	NA
Employee Health Insurance Program				
2000-02 Budget, Ch. 1073	32,294,262	130,000,000	162,294,262	0.00
Fund second year premium increase	15,301,481	0	15,301,481	0.00
Transfer funding for Local Choice to DHRM	0	(65,000,000)	(65,000,000)	0.00
Governor's Recommended Amendments	15,301,481	(65,000,000)	(49,698,519)	0.00
Governor's Recommended Budget	47,595,743	65,000,000	112,595,743	0.00
% Net Change	47.38%	(50.00%)	(30.62%)	NA
Transition Support				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Transition support for Statewide Elected	250,000	0	250,000	0.00
Governor's Recommended Amendments	250,000	0	250,000	0.00
Governor's Recommended Budget	250,000	0	250,000	0.00
% Net Change	NA	NA	NA	NA
Revenue Administration Services				
2000-02 Budget, Ch. 1073	0	0	0	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Tobacco Settlement				
2000-02 Budget, Ch. 1073	0	172,183,872	172,183,872	0.00
Higher Education and Economic Development Fu	460,611,525	0	460,611,525	0.00
Tobacco Indemnification & Revitalization Fund	0	584,259,521	584,259,521	0.00
Tobacco Settlement Fund	0	116,851,904	116,851,904	0.00
Revised estimates for Tobacco Settlement	0	(12,475,768)	(12,475,768)	0.00
Governor's Recommended Amendments	460,611,525	688,635,657	1,149,247,182	0.00
Governor's Recommended Budget	460,611,525	860,819,529	1,321,431,054	0.00
% Net Change	NA	399.94%	667.45%	NA
Personal Property Tax Relief				
2000-02 Budget, Ch. 1073	1,427,796,539	0	1,427,796,539	0.00
Authority to transfer funds - second year to first	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	1,427,796,539	0	1,427,796,539	0.00
% Net Change	0.00%	NA	NA	NA
Compensation Supplements				
2000-02 Budget, Ch. 1073	45,391,296	8,496,841	53,888,137	5.00
Classified empl. salary increase: 3.5% average	38,283,699	0	38,283,699	0.00
Classified employees pay plan: pay practices	5,108,872	0	5,108,872	0.00
Capture DOC personal services costs	3,056,068	0	3,056,068	0.00
Capture DJJ personal services costs	1,461,860	0	1,461,860	0.00
Capture VRS savings from K-12	8,356,044	0	8,356,044	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
VaLORS Rate Increase	5,189,088	0	5,189,088	0.00
Transfer NGF approp. to Higher Education	0	(8,496,841)	(8,496,841)	0.00
Transfer to State Police funds for dispatchers	(330,985)	0	(330,985)	0.00
Capture VRS savings from state agencies	(14,118,831)	0	(14,118,831)	0.00
Governor's Recommended Amendments	47,005,815	(8,496,841)	38,508,974	0.00
Governor's Recommended Budget	92,397,111	0	92,397,111	5.00
% Net Change	103.56%	(100.00%)	71.46%	0.00%
Economic Contingency				
2000-02 Budget, Ch. 1073	58,750,000	13,000,000	71,750,000	0.00
Increase funding for emergencies	1,300,000	0	1,300,000	0.00
Legal Services	100,000	0	100,000	0.00
Governor's Recommended Amendments	1,400,000	0	1,400,000	0.00
Governor's Recommended Budget	60,150,000	13,000,000	73,150,000	0.00
% Net Change	2.38%	0.00%	1.95%	NA
Deferred Compensation Match				
2000-02 Budget, Ch. 1073	28,381,256	0	28,381,256	0.00
Removed excess fund based on participation	(5,000,000)	0	(5,000,000)	0.00
Governor's Recommended Amendments	(5,000,000)	0	(5,000,000)	0.00
Governor's Recommended Budget	23,381,256	0	23,381,256	0.00
% Net Change	(17.62%)	NA	(17.62%)	NA
Oil Overcharge				
2000-02 Budget, Ch. 1073	0	0	0	0.00
No Amendments	0	0	0	0.00
Governor's Recommended Amendments	0	0	0	0.00
Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	NA
Executive Management Savings				
2000-02 Budget, Ch. 1073	0	0	0	0.00
Remove funding for Econ. Dev. Grants	(1,000,000)	0	(1,000,000)	0.00
Remove funding for long-term care	(2,700,000)	0	(2,700,000)	0.00
Executive mangement savings other	(1,775,000)	0	(1,775,000)	0.00
Use Tobacco funds for Health Research Fund	(5,000,000)	5,000,000	0	0.00
Governor's Recommended Amendments	(10,475,000)	5,000,000	(5,475,000)	0.00
Governor's Recommended Budget	(10,475,000)	5,000,000	(5,475,000)	0.00
% Net Change	NA	NA	NA	NA
Central Appropriations				
2000-02 Budget, Ch. 1073	1,503,799,430	323,680,713	1,827,480,143	5.00
Increases	632,053,529	701,111,425	1,333,164,954	0.00
Decreases	(33,843,531)	(80,972,609)	(114,816,140)	0.00
Governor's Recommended Amendments	598,209,998	620,138,816	1,218,348,814	0.00
Grand Total: Governor's Recommended Budget	2,102,009,428	943,819,529	3,045,828,957	5.00
% Net Change	39.78%	191.59%	66.67%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Total: Executive Branch				
2000-02 Budget, Ch. 1073	23,996,792,338	21,833,358,302	45,830,150,640	104,383.68
Increases	989,765,778	1,355,304,473	2,345,070,251	1,125
Decreases	(593,130,454)	(85,792,849)	(678,923,303)	(236)
Governor's Recommended Amendments	<u>396,635,324</u>	<u>1,269,511,624</u>	<u>1,666,146,948</u>	<u>889.13</u>
Grand Total: Governor's Recommended Budget	<u>24,393,427,662</u>	<u>23,102,869,926</u>	<u>47,496,297,588</u>	<u>105,272.81</u>
% Net Change	1.65%	5.81%	3.64%	0.85%

INDEPENDENT AGENCIES

MCV Hospitals Authority

2000-02 Budget, Ch. 1073	0	0	0	0.00
No Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	0	0	0	0.00
% Net Change	NA	NA	NA	NA

State Corporation Commission

2000-02 Budget, Ch. 1073	0	141,653,648	141,653,648	653.00
No Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	0	141,653,648	141,653,648	653.00
% Net Change	NA	0.00%	0.00%	0.00%

State Lottery Department

2000-02 Budget, Ch. 1073	0	146,040,211	146,040,211	309.00
No Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	0	146,040,211	146,040,211	309.00
% Net Change	NA	0.00%	0.00%	0.00%

Va. Higher Education Tuition Trust Fund

2000-02 Budget, Ch. 1073	0	7,430,391	7,430,391	30.00
No Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Budget	0	7,430,391	7,430,391	30.00
% Net Change	NA	0.00%	0.00%	0.00%

Virginia Retirement System

2000-02 Budget, Ch. 1073	0	47,734,968	47,734,968	207.00
Director's Compensation	Language	0	Language	0.00
Technology Workload Increase	<u>0</u>	<u>0</u>	<u>0</u>	<u>7.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>7.00</u>
Governor's Recommended Budget	0	47,734,968	47,734,968	214.00
% Net Change	NA	0.00%	0.00%	3.38%

Workers' Compensation Commission

2000-02 Budget, Ch. 1073	0	30,033,713	30,033,713	180.00
No Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Governor's Recommended Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Governor's Recommended Budget	0	30,033,713	30,033,713	180.00
% Net Change	NA	0.00%	0.00%	0.00%
Va. Office for Protection & Advocacy				
2000-02 Budget, Ch. 1073	875,112	3,267,931	4,143,043	26.00
Trans. to Dept. for Rights of Va. with Disab.	(875,112)	(3,267,931)	(4,143,043)	(26.00)
Governor's Recommended Amendments	(875,112)	(3,267,931)	(4,143,043)	(26.00)
Governor's Recommended Budget	0	0	0	0.00
% Net Change	(100.00%)	(100.00%)	(100.00%)	(100.00%)

Independent Agencies				
2000-02 Budget, Ch. 1073	875,112	376,160,862	377,035,974	1,405.00
Increases	0	0	0	0.00
Decreases	(875,112)	(3,267,931)	(4,143,043)	(19.00)
Governor's Recommended Amendments	(875,112)	(3,267,931)	(4,143,043)	(19.00)
Grand Total: Governor's Recommended Budget	0	372,892,931	372,892,931	1,386.00
% Net Change	(100.00%)	(0.87%)	(1.10%)	(1.35%)

NON-STATE AGENCIES

Non-State Agencies				
2000-02 Budget, Ch. 1073	35,989,834	0	35,989,834	0.00
Amherst County Museum & Hist. Society	40,000	0	40,000	0.00
Art Museum of Western Va.	500,000	0	500,000	0.00
Assoc. For the Preservation of Va. Antiquities	1,000,000	0	1,000,000	0.00
Beacon Theatre	75,000	0	75,000	0.00
Blue Ridge Institute	50,000	0	50,000	0.00
Camp Baker	100,000	0	100,000	0.00
Campbell County Historical society	50,000	0	50,000	0.00
Camp Virginia Jaycees, Inc.	50,000	0	50,000	0.00
Capital Region Performing Arts Foundation	1,000,000	0	1,000,000	0.00
Children's Museum of Richmond	150,000	0	150,000	0.00
Chrysler Museum	150,000	0	150,000	0.00
Fairfax Civil War Museum	50,000	0	50,000	0.00
Hampton History Museum	100,000	0	100,000	0.00
Hanover Tavern	75,000	0	75,000	0.00
Harrisonburg/ Rockingham Historical Society	25,000	0	25,000	0.00
Hurrah Players, Inc.	5,000	0	5,000	0.00
Kenmore	100,000	0	100,000	0.00
Laurel Grove School House	10,000	0	10,000	0.00
Lynchburg Academy of Music	75,000	0	75,000	0.00
Lynchburg School of Arts	50,000	0	50,000	0.00
Manassas Museum Systems	50,000	0	50,000	0.00
Manville Community Center	40,000	0	40,000	0.00
Maymont Foundation	100,000	0	100,000	0.00
Mill Mountain Zoo	150,000	0	150,000	0.00
Montpelier	300,000	0	300,000	0.00
Moton Center	300,000	0	300,000	0.00
Nursing Assistant Institute	100,000	0	100,000	0.00
Oatlands	50,000	0	50,000	0.00
Our Health	200,000	0	200,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN SB 800/HB 1600

	2000-02 BIENNIAL TOTAL			
	GF	NGF	Total	FTE
Paxton House Historical Society	50,000	0	50,000	0.00
Richmond Symphony	100,000	0	100,000	0.00
South Norfolk Armory	100,000	0	100,000	0.00
State 4-H Horse Show Committee	20,000	0	20,000	0.00
U.S.S. Wisconsin	600,000	0	600,000	0.00
Valentine Museum	50,000	0	50,000	0.00
Virginia Equine Center Foundation	1,019,383	0	1,019,383	0.00
Virginia Historical Society	250,000	0	250,000	0.00
Virginia Marine Science Museum	500,000	0	500,000	0.00
Va. Waterfront International Arts Festival	50,000	0	50,000	0.00
Wolftrap Foundation for the Performing Arts	500,000	0	500,000	0.00
Woodrow Wilson Birthplace Foundation	100,000	0	100,000	0.00
Governor's Recommended Amendments	<u>8,284,383</u>	<u>0</u>	<u>8,284,383</u>	<u>0.00</u>
Governor's Recommended Budget	<u>44,274,217</u>	<u>0</u>	<u>44,274,217</u>	<u>0.00</u>
% Net Change	23.02%	NA	23.02%	NA
Non-State Agencies				
2000-02 Budget, Ch. 1073	35,989,834	0	35,989,834	0.00
Increases	8,284,383	0	8,284,383	0.00
Decreases	0	0	0	0.00
Governor's Recommended Amendments	<u>8,284,383</u>	<u>0</u>	<u>8,284,383</u>	<u>0.00</u>
Grand Total: Governor's Recommended Budget	<u>44,274,217</u>	<u>0</u>	<u>44,274,217</u>	<u>0.00</u>
% Net Change	23.02%	NA	23.02%	NA
Total: Operating Expenses				
2000-02 Budget, Ch. 1073	24,675,105,837	22,236,708,591	46,911,814,428	109,221.89
Increases	999,905,041	1,355,304,473	2,355,209,514	1,143.63
Decreases	(594,711,312)	(89,060,780)	(683,772,092)	(254.50)
Governor's Recommended Amendments	<u>405,193,729</u>	<u>1,266,243,693</u>	<u>1,671,437,422</u>	<u>889.13</u>
Grand Total: Governor's Recommended Budget	<u>25,080,299,566</u>	<u>23,502,952,284</u>	<u>48,583,251,850</u>	<u>110,111.02</u>
% Net Change	1.64%	5.69%	3.56%	0.81%

SUMMARY OF PROPOSED AMENDMENTS IN SB 800 / HB1600

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>VCBA Bonds</u>	<u>VPBA Bonds</u>	<u>Total</u>
Department of General Services					
Renovate Finance Building				25,588,000	25,588,000
Renovate General Assembly Building		1,258,000		6,530,000	7,788,000
Construct New Parking Facility		2,000,000			2,000,000
Construct New Parking Facility					Language
Department of Veterans' Affairs					
Construct New Veterans Care Center		17,099,000		9,207,000	26,306,000
Christopher Newport University					
Construct Performing Arts Center	(2,500,000)		10,000,000		7,500,000
Plan New Residence Hall		650,000			650,000
College of William & Mary					
Renovate Millington Hall	(16,000,000)		16,000,000		0
Renovate Andrews Hall			4,600,000		4,600,000
Improve Athletic Facilities		5,150,000			5,150,000
Upgrade HVAC Systems			4,000,000		4,000,000
Richard Bland College					
Improve Library			3,000,000		3,000,000
Virginia Institute of Marine Science					
Improve Info Tech Infrastructure	(600,000)		600,000		0
George Mason University					
Equipment for Academic IV, Fairfax			3,000,000		3,000,000
Construct Academic II, Arlington		8,475,000	27,750,000		36,225,000
James Madison University					
Renovate Harrison Hall and Annex			8,600,000		8,600,000
Longwood College					
Construct New Science Building	(12,500,000)		13,819,000		1,319,000
Renovate Jarman Building			5,800,000		5,800,000
Mary Washington College					
Renovate Lee Hall			7,000,000		7,000,000
Norfolk State University					
Renovate Robinson Technology Building			7,500,000		7,500,000
Renovate Education Building			4,194,000		4,194,000
Improve Handicapped Accessibility			598,000		598,000
HVAC Renovations	(700,000)	961,000	2,347,000		2,608,000
Old Dominion University					

SUMMARY OF PROPOSED AMENDMENTS IN SB 800 / HB1600

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>VCBA Bonds</u>	<u>VPBA Bonds</u>	<u>Total</u>
Construct Engineering Building	(13,000,000)		13,000,000		0
Renovate Batten Arts Building			10,807,000		10,807,000
Radford University					
Renovate Peters Hall	(9,600,000)		9,600,000		0
Renovate Davis Hall			1,399,000		1,399,000
Renovate Porterfield Hall			1,232,000		1,232,000
Property Acquisition		300,000			300,000
Construct Student Union		7,000,000			7,000,000
University of Virginia					
Renovate Monroe Hall		15,000,000			15,000,000
Construct Medical Research Building		31,000,000	15,000,000		46,000,000
Renovate Fayerweather Hall/Art Studio	(9,000,000)		9,000,000		0
Renovate Campbell Hall		1,000,000			1,000,000
Construct Engineering Research Center			7,000,000		7,000,000
Construct Farm Vivarium Facility		4,000,000			4,000,000
Renovate Cocke Hall			5,000,000		5,000,000
Renovate Neurosurgery Offices		1,307,000			1,307,000
Renovate Garrett Hall		1,500,000			1,500,000
University of Virginia Medical Center					
Acquire Medical Office Buildings		3,000,000			3,000,000
Acquire West Radiation Therapy Center		2,000,000			2,000,000
Renovate Medical Center		2,000,000			2,000,000
Renovate Transitional Nursery		2,200,000			2,200,000
Renovate Intensive Care Units		3,500,000			3,500,000
Renovate University Hospital		1,757,000			1,757,000
Acquire Cosmetic Surgery Clinic		2,700,000			2,700,000
Renovate Surgery Clinics		2,525,000			2,525,000
Renovate Breast Care Center		3,337,000			3,337,000
University of Virginia - Wise					
Renovate Crockett Hall			4,325,000		4,325,000
Improve Stormwater Management	(600,000)		600,000		0
Virginia Commonwealth University					
Renovate Business Building			1,800,000		1,800,000
Renovate University Libraries	(1,900,000)		3,500,000		1,600,000
Renovate Hibbs Building Classrooms			1,600,000		1,600,000

SUMMARY OF PROPOSED AMENDMENTS IN SB 800 / HB1600

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>VCBA Bonds</u>	<u>VPBA Bonds</u>	<u>Total</u>
Renovate Johnston Auditorium			600,000		600,000
Renovate West Hospital		7,000,000	6,000,000		13,000,000
Virginia Community College System					
RCC Workforce Development Center	(1,500,000)		1,500,000		0
VWCC Road and Parking Lot		740,000			740,000
NVCC-Loudoun Renovate Science Building	(3,400,000)		3,862,000		462,000
GCC Construct Fredericksburg Campus	(5,000,000)		6,376,000		1,376,000
TCC-Va. Beach Construct Academic Building			1,519,000		1,519,000
NVCC Construct Medical Education Campus			16,998,000		16,998,000
Virginia Military Institute					
Renovate Nichols Engineering Hall		2,218,000	15,000,000		17,218,000
Virginia Tech					
Biomedical Sciences Complex Construction		8,394,000	16,000,000		24,394,000
Relocate Equine Center		1,000,000			1,000,000
Renovate Instructional Facilities	(9,700,000)		9,700,000		0
Construct Chemistry and Physics Building			17,000,000		17,000,000
Virginia Cooperative Extension and Agricultural Experiment Station					
Construct Livestock Teaching Arena	(1,600,000)		1,600,000		0
Virginia State University					
Renovate Owens Hall			3,000,000		3,000,000
Renovate Johnston Library			8,000,000		8,000,000
Renovate Gandy Hall			5,150,000		5,150,000
Renovate Lindsay-Montague Building			4,845,000		4,845,000
Improve Handicapped Accessibility			918,000		918,000
Construct Women's Softball Facility		580,000			580,000
Construct Freestanding Dormitory					Language
Gunston Hall					
Additions to Ann Mason Building	(2,000,000)			2,000,000	0
Jamestown-Yorktown Foundation					
Construct Jamestown Fort	(617,000)			1,984,000	1,367,000
Renovate Jamestown Galleries	(8,856,000)			24,783,000	15,927,000
Virginia Museum of Fine Arts					
Construct Parking Deck				8,388,000	8,388,000
Mental Health, Retardation & Sub. Abuse					
Systemwide Boiler/Steamlines	(5,250,000)			5,250,000	0

SUMMARY OF PROPOSED AMENDMENTS IN SB 800 / HB1600

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>VCBA Bonds</u>	<u>VPBA Bonds</u>	<u>Total</u>
Life Safety Code Improvements	(1,673,000)			1,673,000	0
Woodrow Wilson Rehab Center					
Asbestos Abatement/Environmental Hazards	(850,000)			850,000	0
Department for Blind and Vision Impaired					
Asbestos Abatement/Environmental Hazards	(825,000)			825,000	0
Conservation & Recreation					
Construct the Daniel Boone Wilderness Trail		1,614,000			1,614,000
Museum of Natural History					
Construct New Museum Facility				15,200,000	15,200,000
Department of Corrections					
Emergency Generators		(1,000,000)		1,000,000	0
Heating & Plumbing Systems	(980,000)			980,000	0
Perimeter Detection Systems		(954,000)		954,000	0
Replace St. Brides Prison		11,632,000			11,632,000
Replace St. Brides Prison (State Matching Funds)					Language
Marion Elevators	(210,000)			210,000	0
Field Units - Upgrade Electrical Systems	(800,000)			800,000	0
Fire Safety Improvements	(775,000)			775,000	0
Bland Emergency Generators		(989,000)		989,000	0
Coffeewood Wastewater Improvements	(400,000)			400,000	0
Coffeewood Wastewater Improvements					Language
Plan Construction of Meat Processing Plant	(100,000)	100,000			0
Baskerville Vocational Space	(200,000)	200,000			0
VCCW Wastewater Plant		1,100,000			1,100,000
VCCW Wastewater Plant					Language
Facility to House Sexually Violent Predators		(621,000)		5,000,000	4,379,000
VCCW Electrical / HVAC Upgrades				3,650,000	3,650,000
Department of Emergency Management					
Cheatham Annex Project Balances					Language
Department of Juvenile Justice					
Fire Safety Improvements	(425,000)			425,000	0
Renovate Beaumont Cottages	(280,000)			280,000	0
Renovate Hanover Cottages	(310,000)			310,000	0
Wastewater System Improvements	(1,500,000)			1,500,000	0
HVAC Improvements	(1,770,000)			3,170,000	1,400,000

SUMMARY OF PROPOSED AMENDMENTS IN SB 800 / HB1600

2000-02 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>VCBA Bonds</u>	<u>VPBA Bonds</u>	<u>Total</u>
Beaumont Kitchen and Dining Hall	(302,800)			302,800	0
Department of State Police					
Construct Danville Area Office	(165,000)			165,000	0
Construct Melfa Area Office	(113,000)			113,000	0
Construct Clifton Forge Area Office	(148,000)			148,000	0
Public Safety Capital Outlay Reversion Clearing Account					
General Fund Balances for Nongeneral Fund		(3,800,000)			(3,800,000)
Department of Transportation					
Construct Area Headquarters				1,000,000	1,000,000
Upgrade District Residency Facilities		(3,000,000)		3,000,000	0
Renovate Elko Lab		(5,000,000)		5,000,000	0
Acquire Land for Facilities		(1,500,000)		1,500,000	0
Central Appropriations					
Maintenance Reserve State Agencies	(16,054,599)			16,055,000	401
Maintenance Reserve Higher Education	(33,945,401)		95,755,000		61,809,599
Finance Building Drawings	(1,000,000)				(1,000,000)
GRAND TOTAL-CAPITAL OUTLAY	(167,149,800)	\$137,433,000	\$416,494,000	\$150,004,800	\$536,782,000

APPENDIX D

Detailed Employment Summary

Summary of Employment Level Changes In Governor's Budget Proposals for 2000-2002

	Chapter 1073			Governor's Amendments			HB 1600/SB 800		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	579	32	611	0	0	0	579	32	611
Judicial Department	2,741	81	2,822	19	0	19	2,760	81	2,841
Executive Department									
Executive Offices	304	64	368	0	4	4	304	68	372
Administration	496	419	915	1	20	21	497	439	936
Commerce and Trade	1,118	1,524	2,642	0	0	0	1,118	1,524	2,642
Public Education	500	125	625	0	0	0	500	125	625
Higher Education	18,513	25,852	44,365	112	677	789	18,625	26,529	45,154
Other Education	503	214	717	0	17	17	503	230	733
Finance	1,098	79	1,177	7	4	11	1,105	83	1,188
Health and Human Resources	9,330	7,781	17,111	(10)	(3)	(13)	9,320	7,778	17,098
Natural Resources	1,106	908	2,014	(6)	0	(6)	1,100	908	2,008
Public Safety	18,336	3,031	21,367	(48)	99	51	18,288	3,130	21,418
Technology	18	342	360	6	10	16	24	352	376
Transportation	0	12,719	12,719		(1)	(1)	0	12,718	12,718
Central Accounts	5	0	5	0	0	0	5	0	5
Independent Agencies*	7	1,398	1,405	(7)	(12)	(19)	0	1,386	1,386
Totals	54,654	54,569	109,223	75	814	889	54,729	55,383	110,111

*Pursuant to Chapters 905 and 1046, 1996 Act of Assembly, employees at MCV Hospital Authority are no longer included in the Budget.
The estimated number of employees is 3,727