

Revenue Changes for 1998-2000

HB 29, as adopted, includes \$837.2 million in additional general fund resources available for appropriation during the current biennium. When this amount is combined with increased spending of \$184.2 million, a total of \$654.7 million remains to be carried forward into the 2000-02 biennium. The \$654.7 million is included as a beginning balance in HB 30.

Additional General Fund Revenue Available for Appropriation (FY 2000, \$ millions)			
	<u>Original Amount</u>	<u>Revised Amount</u>	<u>Difference</u>
Additions to the Balance	\$ 197.8	\$ 247.6	\$ 49.8
Official Revenue Estimates	10,005.6	10,782.3	776.7
Transfers	<u>409.0</u>	<u>419.7</u>	<u>10.7</u>
Additional GF Revenues Available for Appropriation	\$10,612.3	\$11,449.6	\$837.2

Changes in the Balance

The adopted budget contains a net increase in balances of \$49.8 million in FY 2000, including an unobligated balance of \$8.3 million from the FY 1999 revenue surplus and \$34.0 million which is designated for the Water Quality Improvement Fund to align with the 2000-02 appropriation. Finally, the budget captures \$15.8 million in agency appropriations which were unspent at the end of FY 1999, and \$6.9 million in reserves and balances that are no longer needed.

Partially offsetting the balance increase is \$11.2 million that is set aside for disaster relief costs associated with Hurricanes Floyd and Dennis and the summer drought, and \$6 million for the estimated settlement of an Internal Service Fund audit. All balance adjustments are shown in the table at the end of this section.

Changes in Revenue

Projected FY 2000 general fund revenues have been increased by \$776.7 million since the 1999 General Assembly session. Of that amount, \$710.1 million results from the revised revenue forecast, with individual income tax collections comprising the bulk of the change. Individual income tax growth is being driven by increasing salaries and wages, stock market gains, and solid job growth. Corporate income, which is highly variable, also is now estimated to have strong growth in FY 2000.

Estimate of General Fund Taxes By Source (\$ Millions)				
	<u>Estimated FY00</u>	<u>Estimated % Growth</u>	<u>Thru February % Growth</u>	<u>Change From 1999 Official</u>
Net Individual	\$6,859.1	12.7%	13.0%	\$502.4
Corporate	479.3	14.0	23.5	33.1
Sales	2,205.6	6.8	6.9	111.3
Insurance	249.6	1.9	10.4	(11.2)
Public Service	121.4	8.4	(3.7)	(2.1)
All Other	800.9	3.7	(2.7)	76.6
Tobacco Settlement	66.6	n/a	n/a	66.6
Total Revenues	\$10,782.3	10.4%	11.0%	\$776.7

Another item contributing to the increase is \$66.6 million from the Commonwealth's Allocation of the Master Tobacco Settlement. The \$66.6 million represents 40% of the Tobacco Settlement revenues that are expected to be received during FY 2000. The remaining 60% of revenues were earmarked during the 1999 General Assembly Session.

Changes in Transfers

The net result of transfer changes is \$10.7 million, including an expected increase in ABC profits of \$4.2 million and \$5.7 million from the Constitutional Officers' Liability Fund and other nongeneral fund balances.

General Fund Revenue Changes Since April 1999 (\$ in Millions)	
<u>Balance Adjustments:</u>	<u>1998-2000</u>
Undesignated Balance 6/30/99	\$ 8.3
Water Quality Fund designation	34.0
Agency Discretionary Balances	15.7
Natural Disaster Reserves	4.4
Governor's Vetoes in 1999	1.1
Contingent Appropriation Reserve	1.6
Legislative balances	1.7
Capital Outlay Reserve	0.5
Enterprise Zone Grant balance	0.2
Technology Partnership Fund Reimbursement	0.1
Internal Service Fund Audit	(6.0)
Hurricanes Floyd & Dennis and Summer Drought	(11.2)
Federal Cash Management Act	(0.3)
Virginia Racing Commission Loan Repayment	(0.2)
Relief Bills	<u>(0.1)</u>
Total Additional Balances	\$49.8
<u>Revenues:</u>	
December Tax Re-forecast	\$586.1
February Tax Re-forecast	105.3
Misc. Adjustments to Forecast	14.0
40% of the Tobacco Settlement Allocation	66.6
Virginia Power Refund	6.7
Correction INS Revenue	1.6
Other	3.0
Medicaid Recoveries	(1.8)
Prisons' MCI revenue	(2.4)
Internet Sales Tax Exemption for Equipment	(1.3)
Bank Franchise Tax	(1.1)
Total Revenue Adjustments	\$776.7
<u>Transfers:</u>	
ABC Profits	\$ 4.2

Fund Balances including Constitutional Officers Liability Fund	5.7
Local & Transportation Sales Tax Compliance	0.8
Unclaimed Lottery Prizes & Other Lottery Revenue	1.8
Watercraft Sales Tax Re-estimate	0.6
MHMR Re-estimate of Special Fund Revenues	4.0
Treasury Management Fee Update	0.5
Virginia Power Refund Accounting Adjustment	(3.4)
DIT Rate Reduction	(2.6)
Children's Health Program	(0.7)
Unrefunded Motor Fuels to Artificial Reefs	(0.1)
Game Protection Fund	<u>(0.1)</u>
Total Transfer Amendments	\$ 10.7
Additional GF Revenues Available for Appropriation	\$837.2

Commerce and Trade

- **Virginia Economic Development Partnership**
 - **Shell Building Debt Service.** Provides \$200,000 in FY 2000 to meet debt service requirements for a shell building in Allegheny County.

Public Education

- **Department of Education**
 - **Savings from Balances.** Reduces the Department's administrative budget by \$350,000 to reflect savings from delayed implementation of several projects. An additional reduction of \$35,000 adjusts funding of bonuses for the National Board of Professional Teaching Standards to reflect the actual number of Virginia teachers holding such certification.
 - **Collection of Technology Expenditure Data.** Adds language requiring the Department to collect data on technology expenditures by local school divisions as part of the annual school report.
 - **Performance Measures for Best Practice Centers.** Adds language requiring the Superintendent of Public Instruction to develop performance measures for the Governor's Best Practice Centers.
- **Direct Aid to Public Education**
 - **Increased Sales Tax Revenues.** Increases Direct Aid by \$33.6 million GF to reflect higher than projected sales tax revenues.
 - **Reduced Basic Aid.** Reduces Direct Aid by \$29.1 million GF to reflect lower than projected enrollment (5,570 Adjusted ADM), and to provide off-sets for higher sales tax revenues and higher lottery proceeds.
 - **Savings from Balances.** Decreases funding by \$6.0 million to reflect projected balances in several direct aid programs, including regular foster care, K-3 Reduced Class Size, regional tuition, and Early Intervention.
 - **Reduced Benefits Costs.** Reduces the Employee Benefits accounts by \$1.2 million GF to reflect lower than projected student enrollment.
 - **Increased English as a Second Language.** Increases English as a Second Language funding by \$189,819 GF to reflect higher projections of participation.

- **Increased Amount of VPSA Equipment Note Sale.** Increases the amount authorized for the Spring 2000, VPSA Equipment Note sale from \$64.0 million NGF to \$67.0 million NGF, to provide an additional \$3.0 million for the administrative and student management information system.
- **Lottery Funding Changes.** Increases funding from the lottery to reflect \$8.3 million in additional FY 99 profits. The amount has been split between funding for Basic Aid and the Lottery Proceeds Revenue Sharing programs based on the fund split established in the 1999 Session - 61 percent to Basic Aid and 39 percent to Lottery Proceeds Revenue Sharing.

The Lottery Proceeds Revenue Sharing program includes language distributing \$3.2 million of this additional revenue as the state share of an additional \$5.19 per pupil. The language also includes provisions to reduce the Lottery Hold Harmless program by the amounts those divisions receive from the additional distribution, resulting in a \$1.7 million reduction to the Lottery Hold Harmless.

- **Jackson River Governor's School.** Adds language allowing the Board of Education to approve the Jackson River Governor's School. Operating funds for the school are added for the 2000-02 biennium in HB 30.
- **Carry Forward Authority.** Adds language allowing local school divisions to carry forward funding from the 1998-2000 biennium to the 2000-02 biennium for the Standards of Learning Remediation program, the Teacher Training Standards of Learning program, and for the portion of lottery funds used for nonrecurring expenses. Carry forward authority for school construction grants is granted in Central Appropriations.

- **Comprehensive Services Act (CSA)**

- **Address Shortfall.** Adds \$25.7 million for the current fiscal year due to higher costs than assumed in the budget, fewer Title IV-E (foster care) billings than anticipated, more localities billing for state reimbursement of FY 1998 services in FY 1999, and slow billings for Medicaid covered services.
- **Language.** Adds language requiring localities to use a uniform definition of foster care in determining cases that need to be reviewed by local CSA teams. Also adds language allowing the Director of the Office of Comprehensive Service to approve supplemental funding requests up to a capped level.

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

Higher Education

- **State Council of Higher Education for Virginia**
 - ***Tuition Assistance Grants.*** Provides \$2.9 million GF the second year to fully fund anticipated enrollments at Virginia's private colleges. The funding will allow students to receive a full \$2,700 grant in FY 2000.
 - ***Women's Institute for Leadership.*** Reduces funds by \$141,816 GF the second year for the Virginia Women's Institute for Leadership at Mary Baldwin College to reflect lower than anticipated in-state enrollment.
 - ***Position Vacancy.*** Reduces funds by \$50,000 GF the second year related to the vacancy of the executive director position.
- **Virginia Community College System**
 - ***Operation and Maintenance of Facilities.*** Reduces funds by \$891,967 the second year for operation and maintenance of new community college facilities that were expected to open in FY 2000 but have been delayed.
 - ***Reduction of Equipment Lease Funding.*** Reduces funds provided for an equipment lease purchase by \$190,000 GF the second year. The reduction reflects the delay by Virginia Western Community College in purchasing equipment for a workforce-training center.

Health & Human Resources

- **Department of Health**

- ***Automated Public Health Information System.*** Adds \$1.8 million GF for continued development of the automated public health information system -- the Virginia Information Systems Integrated Online Network (VISION). The system integrates 30 separate data systems into one online network and creates a public health information warehouse. Funds also will be used to maintain the system and network.
- ***Medical Examiner Positions and Equipment.*** Provides \$531,948 GF for the Chief Medical Examiner's Office. Funding would support a salary regrade recommended by the Department of Personnel and Training for four crime scene investigator positions, a salary differential for two pathologist positions in Northern Virginia, and increased costs for supplies and services due to a growing caseload.
- ***Local Home Health Care Agency Audit Penalties.*** Provides an additional \$450,576 GF to pay federal audit penalties imposed on 15 local health departments. The home health care programs had charged the Medicare program for costs that were not allowed or were insufficiently documented. The 1999 General Assembly provided \$1.0 million GF for audit penalties for 1997 Medicare claims. The added amount will pay for penalties on 1996 Medicare claims.
- ***Relocate Office of Vital Records.*** Adds \$350,000 GF to relocate the Office of Vital Records from the James Madison building due to renovations and to provide adequate space for operations. The office would be relocated in the spring of 2000 to a new downtown location in Richmond.
- ***Positions for the Virginia Institute of Forensic Science and Medicine.*** Adds \$253,467 GF to phase-in the hiring of six positions for the Virginia Institute of Forensic Science and Medicine that was established in 1999 with a \$1.5 million private gift. The Institute is a joint effort of the Chief Medical Examiner's Office and the Division of Forensic Sciences and will provide specialized training for forensic scientists, medical examiners, and crime scene investigators. The Institute is located at the Virginia Biotechnology Research Park.

- **Department of Medical Assistance Services**

- ***Updated Medicaid Forecast.*** Adds \$27.8 million GF and \$26.5 million NGF for estimated increases in medical costs for the Medicaid program,

based on an updated forecast of utilization and inflation through November 1999.

- **Medicaid Match for Persons in State MHMR Facilities.** Adds \$17.6 million GF and \$18.8 million NGF to address a shortfall in funding for Medicaid-eligible persons in mental health and mental retardation facilities. The shortfall is due, in part, to a decline in Medicare and other third-party payments. However, most of 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.
 - **Indigent Care at MCV Hospitals.** Provides an additional \$2.2 million GF and \$2.4 million NGF in Medicaid funding for the Medical College of Virginia (MCV) Hospitals for indigent care. Nongeneral funds are provided through federal Medicaid disproportionate share payments due to the large number of indigent patients served by the hospital.
 - **Medicaid Services for Residents of Adult Homes.** Provides an increase of \$309,000 GF for personal care services offered to adult home residents who are eligible for Medicaid assisted living and intensive assisted living supplements.
 - **Implement Federal Standards for Claims Processing.** Adds \$150,000 GF and \$1.4 million NGF to implement requirements of the federal Health Insurance Portability and Accountability Act (HIPAA) of 1996. Federal law requires health insurers to use standard information in their claims processing, and implement a standard electronic data interchange format and web-based information exchange with providers, other payers, and recipients. Enhanced federal funding of 90 percent is provided to assist states in implementing these requirements.
 - **Update Funding for Children's Health Insurance Program.** Adds \$2.1 million NGF for increased costs of the Children's Medical Security Insurance Plan (CMSIP). The additional funds are a result of a revised estimate of the premium tax differential rate enacted by the 1997 General Assembly for health insurance companies that offer open enrollment. These funds are deposited into the CMSIP Trust Fund, and federal matching funds for the program. Total funding for CMSIP will provide health benefits to approximately 31,500 children expected to enroll in the program by June 30, 2000.
 - **Revised Estimate of Involuntary Commitment Costs.** Reduces funding by \$1.8 million GF for the Involuntary Mental Commitment Fund. Utilization is projected to decline, so annual funding is reduced from \$9.2 million to \$7.4 million.
- **Department of Social Services**

- **Federally Required Improvements in Adoptions.** Adds \$240,000 GF and \$720,000 NGF to increase the number and timeliness of adoptions, as required by the federal Adoption and Safe Family Act. Virginia has one of the lowest rates in the nation for finding permanent homes for hard-to-place children currently in foster care. About 75 percent of the cost of these improvements would be supported by federal funds.
- **Federal Requirements for Food Stamp Reinvestment.** Provides \$166,667 GF to improve food stamp processing. Funding is required as an alternative to federal penalties imposed on Virginia for error rates higher than the national average.
- **Retiree Health Credits for Local Employees.** Provides \$292,059 GF and \$287,182 NGF to pay part of the cost of health insurance for local social services retirees covered by the Virginia Retirement System, as required by 1999 legislation.
- **Replacement of Reduced Revenue for Child Support Enforcement.** Increases general fund appropriations by \$5.8 million to offset projected declines in nongeneral fund revenue. With shrinking welfare caseloads and changes in federal laws, Virginia can no longer retain as much in collections for administration of the child support enforcement program.
- **Data Processing Costs.** Adds \$202,500 GF and \$247,500 NGF to pay the Department of Information Technology for additional maintenance and management costs of DSS eligibility and accounting systems.
- **Reduced Utilization of General Relief.** Reduces funding by \$1.0 million GF for General Relief, a program that provides a range of temporary assistance services to low-income persons. Requests for services have declined, so annual funding is reduced from \$6.0 million to \$5.0 million.
- **Reduction in Welfare (TANF) Caseload.** Reduces appropriations of federal funds by \$12.1 million to reflect the projected continuing decline in welfare caseloads. The 36,662 monthly caseload at the end of FY 1999 is projected to drop below 33,000 by the end of FY 2000.
- **Promotion of New Child Health Insurance Program.** Provides \$1.4 million NGF for promotion of Virginia's new health insurance program for children in families with incomes less than 185 percent of the poverty level. The additional funds are a result of a revised estimate of the premium differential, which is deposited into the trust fund for the program. Federal matching funds also are included.
- **Federal Share of Legal Services Costs.** Adds \$155,829 NGF for the cost of legal services provided by the Office of the Attorney General for work related to federal programs.

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

Public Safety

- **Department of Corrections**
 - ***Medical Costs.*** Provides \$6.0 million GF in FY 2000 to cover the increased cost of providing medical services to inmates.
- **Department of Juvenile Justice**
 - ***Private Provider Beds.*** Includes \$275,000 GF in FY 2000 for specialized private placement beds for juveniles committed to the department who have medical or physical needs that cannot be met in state facilities.
- **Department of Emergency Services**
 - ***Disaster Assistance.*** Includes a language amendment authorizing \$10.0 million (from general fund balances) to match federal (FEMA) funds for damages associated with Tropical Storm Dennis and Hurricane Floyd.
- **Department of State Police**
 - ***Automated Fingerprint Identification Systems.*** Provides \$223,000 GF in FY 2000 to purchase and install software required to enable the AFIS system to automatically process requests for fingerprint checks for non-criminal purposes, such as employment background checks for day care centers and schools. Currently, such requests are handled manually so there are lengthy delays. A companion amendment to Item 491 in HB 30 provides 4.0 FTE positions to handle these requests within 72 hours when the new software is installed.

Transportation

- **Department of Rail and Public Transportation**
 - ***Eastern Shore Railroad Debt Service Payment.*** Includes \$173,319 in general funds to be used to pay the principal payment due April 2000 for bonds held by the Virginia Resources Authority for the Eastern Shore Railroad.
 - ***Greater Richmond Transit Company (GRTC) Carry Forward.*** Reduces funding to GRTC by \$3.8 million to reflect the delay in route decisions. The funding is reappropriated to GRTC in the 2000-02 biennium.
 - ***Hampton Roads Transit (HRT) Funding.*** Authorizes HRT to use funding for an innovative bus plan.

Central Appropriations

- **Compensation Supplements**
 - ***Classified Compensation Reform Commission.*** Reduces the appropriation for the General Assembly's Commission on Reform of the Classified Compensation Plan by \$175,000 GF.
 - ***Classified Compensation Reform - DPT.*** Provides a reserve of \$975,070 GF to assist the Department of Personnel and Training with the up-front administrative costs of classified compensation reform.
 - ***Adult Corrections Officer Career Ladder.*** Includes a reversion of \$958,672 GF to eliminate funding for the Adult Corrections Officer Career Progression Plan that was approved by the 1999 Session of the General Assembly.
 - ***Juvenile Corrections Officer Career Ladder.*** Includes a reversion of \$139,580 GF to eliminate funding for the Juvenile Corrections Officer Career Progression Plan that was approved by the 1999 Session of the General Assembly.
- **Economic Contingency**
 - ***Solar Photovoltaic Manufacturing Incentive Grants.*** Reduces by \$128,052 GF the funding for Solar Photovoltaic Manufacturing Incentive Grants.
 - ***Textile Workers Temporary Health Benefits Program.*** Provides \$1.5 million GF in FY 2000 for the purpose of providing health insurance benefits to certain unemployed textile workers and their dependents located in and around the West Piedmont Planning District. The

Department of Medical Assistance Services will develop and implement the program, in cooperation with the Virginia Employment Commission, which will be responsible for enrolling eligible displaced workers in the program.

Coverage commences on June 1, 2000, and continues through May 31, 2001, unless such displaced worker obtains full-time employment prior to that date.

- **Advanced Shipbuilding and Carrier Integration Center.** Unallots \$6.55 million in FY 2000 from available cash balances dedicated for the construction of the Advanced Shipbuilding and Carrier Integration Center. HB 30 authorizes the issuance of \$43 million in Industrial Development Authority Bonds to complete the construction of the project.
- **Reversion Clearing Account**
 - **Savings from Telecommunication Services.** Reduces agency budgets by \$2.6 million GF in FY 2000 from lower than anticipated service charges for telecommunication and computer services.
- **Personal Property Tax Relief and School Construction**
 - **Personal Property Tax Relief.** Provides \$68,455,000 GF to support the car tax relief program. Funding is provided to replace \$21.4 million GF that was used to support higher than projected costs in FY 1999. The remaining \$47.1 million GF increase will support a higher revised forecast for FY 2000 due to higher than expected new car sales.

Historic Landmarks and Nonstate Agencies

- **Historic Landmarks and Nonstate Agencies**
 - Y.H Thomas Athletic Association.** Eliminates the requirement for local matching funds for the Y.H. Thomas Athletic Association.
 - National D-Day Memorial.** Provides \$2.0 million toward completion of the National D-Day Memorial in Bedford, in the event that general fund revenues for FY 2000 exceed official estimates contained in House Bill 29, after adjusting for mandatory deposits to the Revenue Stabilization Fund and the Virginia Water Quality Improvement Fund. As a condition of funding, no additional state general funds would be provided to support the Memorial for any purpose in future years, other than the appropriation made for the 2000-02 biennium in House Bill 30, as approved by the 2000 General Assembly.

Changes for Nonstate Agencies. Adds \$10.5 million GF as shown below to restore funding for nonstate agencies approved by the 1999 General Assembly and subsequently vetoed by the Governor.

<u>Nonstate Organization</u>	<u>FY 2000</u>
1884 Warwick Courthouse	112,500
1908 Grayson County Courthouse	25,000
Accomack County Courthouse	75,000
Alexandria Academy	25,000
Alliance to Conserve Old Richmond Neighborhoods	50,000
Amazement Square	15,000
American Theatre (Hampton Arts Foundation)	100,000
Arlandria Health Center	25,000
Arlington County Historical Society	5,000
Art Museum of Western Virginia	145,221
Ball's Bluff Battlefield	50,000
Barter Theatre	100,000
Bear Mt. Indian Mission School (Monacan Ind. Nation)	37,500

<u>Nonstate Organization</u>	<u>FY 2000</u>
Ben Lomond	25,000
Birthplace of Country Music Alliance	5,000
Black History Museum and Cultural Center	50,000
Boykins Tavern (Isle of Wight County)	65,000
Brentsville District Court House	25,000
Chesapeake Fine Arts Center	30,000
Child Advocacy Centers	30,000
Child Development Resources Program	5,000
Children's Museum of Virginia (City of Portsmouth)	250,000
Chrysler Museum	287,500
Clintwood Distance Learning Center	50,000
Colonial Williamsburg Foundation	100,000

Contemporary Art Center	125,000
Crispus Attucks Theater	75,000
Cultural Arts Center at Glen Allen	87,500
Cumberland County Public Library	25,000
D.C. Wysor Observatory Foundation, Inc.	35,000
Danville Area Assoc. for Arts and Humanities	15,000
Denbigh Plantation Dairy Building (Va. War Museum)	15,000
Downing-Gross Cultural Arts & Comm. Center	100,000
Explore Park (Virginia Rec. Facilities Authority)	50,000
Fairfax Partnership for Youth	50,000
Franklin County Workforce Development Consortium	50,000
Freedom Museum	75,000
Friends of the Hollow	50,000
Friends of the Pagoda and Oriental Garden Foundation	200,000
Glencoe Residence	50,000
Goochland County Library	100,000
Greene County Senior Center and Library	100,000
Hampton History Museum	175,000
Hampton University Museum Foundation	25,000

<u>Nonstate Organization</u>	<u>FY 2000</u>
Hanover Tavern	50,000
Haymarket Town Hall, Historic	30,000
Henricus Foundation	25,000
Historic Buckingham	5,000
Holiday Lake 4-H Educational Center	125,000
Hopewell Preservation, Inc. (Beacon Theater)	50,000
Hopkins Company Candy Factory	100,000
Jackson-Feild Home for Girls	125,000
Jacksonville Center and Highlands Cultural Coalition	25,000
Kenmore	125,000
Last Capitol of the Confederacy (Danville Museum)	25,000
LinkAges Center	125,000
Lloyd House	25,000
Louisa County Public Library	50,000
Lynchburg Academy of Music	125,000
Mariners' Museum	250,000
Martin Luther King Monument	75,000
Mathews County Marketing Project (Conference Center)	50,000
Mathews County Library	125,000
Maymont Foundation	150,000
McLean Revitalization Corporation	25,000
Mill Mountain Zoo (Blue Ridge Zoological Society)	75,000
Mt. Zion Church Preservation Assoc.	39,500
Mountain Empire Older Citizens, Inc.	58,750
Mt. Vernon Life Guard	62,500
Museum of Middle Appalachians (Saltville Foundation)	15,000
National D-Day Memorial Foundation	200,000
Nauticus	50,000
Nelson County Senior & Community Center	50,000

<u>Nonstate Organization</u>	<u>FY 2000</u>
New Market Information Center (Shenandoah Valley Travel Association)	75,000
Norfolk Botanical Garden Society, Inc.	10,000
Norfolk Senior Center	91,500
Northern Virginia 4-H Educational Center	37,500
Ocean View Station Museum	15,000
Old Dinwiddie Courthouse	100,000
OpSail 2000	250,000
Oxbow Center, to Oxbow Corporation for	20,000
Paramount Theatre, Inc.	37,500
Peninsula Fine Arts Center	50,000
Prestwold Plantation	50,000
Princess Pocahontas Foundation	34,716
Pulaski Railway Station Museum	100,000
Pulaski Theater	125,000
R.R. Moton Center	25,000
Rappahannock Tribe, Inc.	25,943
Reedville Fishermen's Museum	25,000
Richmond Ballet	50,000
Richmond Historic Riverfront Canal Walk	500,000
Richmond Symphony	25,000
Sarah Bonwell Hudgins Foundation	50,000
Schooner Virginia Project	500,000
Science Museum of Western Virginia	75,000
So. Boston-Halifax Museum of Fine Arts & History	37,500
Southside Community Hospital	5,000
St. Joseph's Villa	12,500
St. Mary's Church	16,500
Stratford Hall (Robert E. Lee Memorial Assoc. Inc.)	250,000
Theatre IV	50,000

<u>Nonstate Organization</u>	<u>FY 2000</u>
Thomas Balch Library	50,000
Trevilian Station Battlefield Foundation	25,000
Union Passenger Train Station	125,000
Virginia Academy of Music	10,000
Virginia Air and Space Center	50,000
Virginia Amateur Sports	37,500
Virginia Association of Museums	15,000
Virginia Center for the Creative Arts	50,000
Virginia Fire and Police Museum	50,000
Virginia Heart Association	75,000
Virginia Holocaust Museum	50,000
Virginia Living Museum	375,000
Virginia Marine Science Museum	250,000
Virginia Museum of Transportation	50,000
Virginia Opera	25,000
Virginia Quality of Life Services Center	350,000
Virginia Senior Games (Va. Recreation and Park Society)	37,500
Virginia Sports Hall of Fame	150,000
Virginia Stage Company	25,000
Virginia Symphony	75,000
Virginia Zoological Park (Norfolk Zoo)	50,000
Warren County Courthouse	59,500
William King Regional Arts Center	75,000
Wolf Trap Foundation for the Performing Arts	375,000
The Women's Center	25,000
Woodrow Wilson Birthplace Foundation	100,000
Total	\$10,529,130

Capital Outlay

- **Central Account**
 - *Maintenance Reserve Study.* Provides \$200,000 GF for consultant services to examine the state's process for determining maintenance reserve needs of the various agencies and institutions.
- **University of Virginia**
 - *National Radio Astronomy Observatory.* Authorizes \$7.4 million in § 9 (d) bonds for construction of new facilities for the National Radio Astronomy Observatory program.
 - **Renovation of Peabody Hall.** Provides \$2.0 million NGF for renovation of the building that houses the Office of Admissions. The project will be paid for through an increase in application fees paid by students.
 - **Darden School Expansion.** Provides \$42 million NGF for expansion of the Darden School Complex. Funding will come from private gifts.
- **Virginia Community College System**
 - **Blue Ridge Workforce Training Center and Peninsula Workforce Development Center.** Rejected proposed changes involving these projects, which would have switched funding from a lease purchase arrangement to financing through the Virginia College Building Authority 21st Century College Program.
 - **Germanna Community College.** Approved the acquisition of additional land in Locust Grove for construction of a Workforce Development Center, and added \$50,000 GF for design work on the facility.
- **Virginia Tech**
 - *Chemistry and Physics Building Supplement.* Adds \$2.0 million NGF from indirect cost recoveries for improvements to the Physics and Chemistry Buildings at Virginia Tech.
 - *Football Practice Fields.* Adds \$2.8 million NGF for improvements to the Football Practice Fields at Virginia Tech.
- **College of William and Mary**

- *Lake Matoaka Amphitheater.* Includes \$3.9 million NGF from a private gift to renovate and restore the Lake Matoaka Amphitheater at the College of William and Mary.
- **Virginia Institute of Marine Science**
 - *Acquisition.* Adds \$0.7 million NGF for acquisition of additional properties within the masterplan boundaries of the Virginia Institute of Marine Science. The source of funds for the effort is federal funds from the National Oceanographic and Atmospheric Institute.
- **Christopher Newport University**
 - *Ratcliffe Hall.* Adds \$0.8 million GF to address cost-overruns associated with the Renovation of the Ratcliffe Hall Gymnasium at Christopher Newport University.
- **Longwood College**
 - *Ruffner Hall.* Provides \$2.8 million GF to address un-budgeted costs associated with the renovation of the Ruffner Building at Longwood College.
- **Science Museum of Virginia**
 - *East and West Terrace Renovation.* Provides a supplement of \$175,000 GF for improvements to the East and West Terrace renovation project at the Science Museum of Virginia.
- **Virginia Museum of Fine Arts**
 - *Plan Parking Facility.* Includes \$200,000 GF to begin design work associated with building a new parking facility at the Museum.
- **Department of Game and Inland Fisheries**
 - *Big Survey Property.* Authorizes the Department to acquire certain properties in Wythe County, and to finance the acquisition via a loan from the general account to be repaid over time from game Commission funds.
- **Department of General Services**
 - *General Assembly Building Renovation.* Included \$3.5 million GF to replace the elevators and repair windows and exterior masonry in the General Assembly Building.

- **Department of Taxation**
 - **Repairs.** Provides \$1.0 million GF for critical ceiling repairs at the headquarters building.

Aid for Public Education -- 1999-2000

DIVISION	Unadjusted ADM	Composite Index	2000 Session Changes			Subtotal	Chapter 935		TOTAL
			Chapter 935*	Technical Changes**	Lottery Changes***		Retiree Health Care Credit ****	Technology Grants (\$26,000 per school)	
ACCOMACK	5,159	0.3185	21,981,570	(503,048)	21,763	21,500,285	68,931	364,000	21,933,216
ALBEMARLE	12,045	0.6233	28,620,731	(2,004)	4,537	28,623,264	180,225	624,000	29,427,489
ALLEGHANY	2,021	0.3157	8,879,771	(764,045)	8,561	8,124,287	40972	182,000	8,347,259
AMELIA	1,790	0.3334	7,081,068	(11,731)	7,386	7,076,723	19,658	78,000	7,174,381
AMHERST	4,598	0.3168	17,463,703	7,939	19,445	17,491,087	46,237	260,000	17,797,324
APPOMATTOX	2,373	0.2908	9,639,864	(24,505)	10,417	9,625,777	28,246	104,000	9,758,023
ARLINGTON	18,033	0.8000	30,873,999	547,699	3,607	31,425,305	402,510	806,000	32,633,815
AUGUSTA	10,806	0.3586	36,886,152	(184,341)	42,903	36,744,714	152,664	598,000	37,495,378
BATH	843	0.8000	1,614,886	(26,354)	169	1,588,701	18,011	78,000	1,684,712
BEDFORD	9,463	0.3943	29,059,357	381,170	35,480	29,476,006	109,386	520,000	30,105,392
BLAND	916	0.2652	4,601,980	(88,290)	4,166	4,517,856	12,032	104,000	4,633,888
BOTETOURT	4,538	0.3963	15,848,906	(266,839)	15,560	15,597,628	61,823	286,000	15,945,451
BRUNSWICK	2,500	0.2685	11,596,655	(189,768)	11,320	11,418,207	27,838	156,000	11,602,045
BUCHANAN	4,283	0.2668	18,546,389	114,693	19,438	18,680,519	51,107	416,000	19,147,626
BUCKINGHAM	2,195	0.2758	10,144,843	(137,579)	9,840	10,017,104	28,594	156,000	10,201,698
CAMPBELL	8,569	0.3010	30,190,331	305,596	37,077	30,533,004	103,844	390,000	31,026,849
CAROLINE	3,733	0.3316	14,555,470	(344,717)	15,445	14,226,198	45,445	156,000	14,427,643
CARROLL	3,988	0.2963	16,016,141	(114,320)	17,371	15,919,192	47,880	260,000	16,227,072
CHARLES CITY	954	0.3756	4,310,409	(156,496)	3,688	4,157,601	13,629	78,000	4,249,230
CHARLOTTE	2,245	0.2511	9,910,159	(51,132)	10,407	9,869,433	25,760	182,000	10,077,194
CHESTERFIELD	50,669	0.4062	154,698,206	(220,339)	30,087	154,507,954	667,284	1,534,000	156,709,238
CLARKE	1,953	0.5241	5,504,474	229,639	929	5,735,043	23,472	130,000	5,888,515
CRAIG	702	0.3215	3,061,767	(51,769)	2,948	3,012,947	9,394	52,000	3,074,341
CULPEPER	5,560	0.4078	19,230,184	(461,687)	3,293	18,771,789	70,607	208,000	19,050,396
CUMBERLAND	1,302	0.3342	5,415,613	175,062	5,366	5,596,040	17,866	78,000	5,691,907
DICKENSON	2,768	0.2443	12,505,443	(125,979)	12,948	12,392,412	31,433	234,000	12,657,845
DINWIDDIE	4,234	0.2962	16,442,078	(20,801)	18,446	16,439,723	53,409	182,000	16,675,132
ESSEX	1,635	0.4544	6,010,452	(351,414)	892	5,659,931	22,487	78,000	5,760,418
FAIRFAX	149,318	0.7199	283,052,446	5,331,511	41,416	288,425,373	2,351,648	5,096,000	295,873,021
FAUQUIER	9,400	0.6000	23,040,635	(12,605)	3,760	23,031,789	120,970	416,000	23,568,759
FLOYD	1,910	0.3391	7,498,908	(17,950)	7,813	7,488,772	21,340	130,000	7,640,112
FLUVANNA	2,911	0.3968	10,167,362	(171,145)	9,591	10,005,808	39,916	182,000	10,227,724
FRANKLIN	7,031	0.3899	23,574,694	125,780	26,553	23,727,027	85,434	390,000	24,202,461
FREDERICK	10,485	0.3997	31,505,558	211,271	12,455	31,729,284	128,216	390,000	32,247,501
GILES	2,548	0.3197	9,838,298	23,826	10,729	9,872,853	36,480	156,000	10,065,333
GLOUCESTER	6,524	0.3245	23,974,672	(199,512)	27,279	23,802,439	80,036	286,000	24,168,475
GOOCHLAND	1,943	0.7975	3,635,580	(3,407)	393	3,632,567	30,885	130,000	3,793,451
GRAYSON	2,271	0.2534	10,777,364	(210,234)	10,496	10,577,626	33,415	338,000	10,949,041
GREENE	2,514	0.3177	10,393,838	(248,276)	10,617	10,156,179	33,978	156,000	10,346,157
GREENSVILLE	1,597	0.2436	7,827,058	(201,094)	7,477	7,633,441	31,676	130,000	7,795,117
HALIFAX	6,127	0.2380	27,472,129	(68,975)	28,900	27,432,054	77,364	442,000	27,951,417
HANOVER	16,321	0.4774	43,920,488	366,338	8,529	44,295,354	196,894	468,000	44,960,249
HENRICO	40,630	0.5225	110,790,038	(41,301)	19,401	110,768,138	570,399	1,638,000	112,976,536
HENRY	8,923	0.3016	35,384,133	(771,029)	38,575	34,651,679	115,863	572,000	35,339,543

Aid for Public Education -- 1999-2000

DIVISION	Unadjusted ADM	Composite Index	2000 Session Changes			Subtotal	Chapter 935		TOTAL
			Chapter 935*	Technical Changes**	Lottery Changes***		Retiree Health Care Credit ****	Technology Grants (\$26,000 per school)	
HIGHLAND	350	0.5553	1,454,739	(3,269)	156	1,451,626	5,133	52,000	1,508,759
ISLE OF WIGHT	4,876	0.3915	17,254,994	(396,775)	18,366	16,876,585	64,864	208,000	17,149,449
JAMES CITY	7,221	0.6088	17,144,608	126,394	2,825	17,273,828	0	-	17,273,828
KING GEORGE	2,980	0.3682	10,907,449	(356,166)	11,655	10,562,937	35,490	104,000	10,702,427
KING AND QUEEN	906	0.4085	4,087,905	(88,353)	536	4,000,088	15,288	78,000	4,093,377
KING WILLIAM	1,769	0.3811	6,539,232	53,836	6,777	6,599,845	21,841	78,000	6,699,686
LANCASTER	1,526	0.6384	3,742,273	58,311	552	3,801,136	20,842	78,000	3,899,978
LEE	3,873	0.1861	19,624,257	227,843	19,512	19,871,612	55,007	364,000	20,290,618
LOUDOUN	28,575	0.6777	56,065,663	1,310,791	9,094	57,385,549	418,367	1,144,000	58,947,916
LOUISA	4,219	0.6626	9,405,575	328,943	1,423	9,735,941	53,715	130,000	9,919,656
LUNENBURG	1,831	0.2346	8,625,420	115,647	8,675	8,749,742	20,659	104,000	8,874,400
MADISON	1,822	0.3920	6,662,700	(34,716)	6,857	6,634,842	22,381	156,000	6,813,223
MATHEWS	1,276	0.4829	4,233,761	6,833	660	4,241,253	17,437	78,000	4,336,690
MECKLENBURG	4,932	0.3329	19,524,305	47,657	20,366	19,592,328	59,622	286,000	19,937,950
MIDDLESEX	1,359	0.5756	4,019,836	37,167	577	4,057,580	20,430	104,000	4,182,010
MONTGOMERY	9,098	0.3744	32,187,433	(65,760)	35,232	32,156,905	121,750	494,000	32,772,655
NELSON	2,050	0.5038	6,778,422	(130,067)	1,017	6,649,373	26,335	104,000	6,779,708
NEW KENT	2,357	0.4445	7,731,812	(12,894)	1,309	7,720,227	31,769	104,000	7,855,997
NORTHAMPTON	2,250	0.3129	9,853,123	(173,375)	9,570	9,689,318	31,512	104,000	9,824,830
NORTHUMBERLAND	1,476	0.6365	3,814,214	(73,454)	537	3,741,297	17,162	78,000	3,836,460
NOTTOWAY	2,455	0.2563	11,215,977	(23,542)	11,302	11,203,738	33,030	182,000	11,418,767
ORANGE	3,837	0.4245	12,896,310	73,157	2,208	12,971,675	53,369	182,000	13,207,044
PAGE	3,618	0.3252	13,709,401	161,143	15,112	13,885,656	39,679	208,000	14,133,335
PATRICK	2,700	0.3013	10,858,599	(242,974)	11,677	10,627,301	29,520	182,000	10,838,822
PITTSYLVANIA	9,205	0.2868	36,298,756	(86,500)	40,637	36,252,894	110,645	494,000	36,857,539
POWHATAN	3,508	0.4131	11,344,948	(6,306)	2,059	11,340,701	46,907	130,000	11,517,608
PRINCE EDWARD	2,619	0.3146	10,599,711	(159,101)	11,111	10,451,721	29,267	78,000	10,558,989
PRINCE GEORGE	5,775	0.2736	21,573,588	328,555	25,967	21,928,110	59,656	286,000	22,273,767
PRINCE WILLIAM	51,742	0.4158	165,445,318	1,083,150	29,911	166,558,379	667,284	1,664,000	168,889,663
PULASKI	5,070	0.3184	18,827,337	126,220	21,391	18,974,949	65,111	312,000	19,352,059
RAPPAHANNOCK	1,038	0.7089	2,507,300	16,924	302	2,524,526	13,121	52,000	2,589,647
RICHMOND	1,243	0.3467	4,743,268	(20,365)	5,027	4,727,930	17,593	104,000	4,849,523
ROANOKE	13,827	0.4280	42,798,489	93,180	7,909	42,899,578	226,112	754,000	43,879,689
ROCKBRIDGE	2,906	0.4067	10,444,414	(207,170)	1,724	10,238,968	42,343	208,000	10,489,311
ROCKINGHAM	10,591	0.3644	35,828,009	18,143	41,669	35,887,821	138,862	520,000	36,546,683
RUSSELL	4,336	0.2520	17,915,691	134,739	20,076	18,070,505	55,560	338,000	18,464,066
SCOTT	3,663	0.2178	16,786,737	(64,983)	17,735	16,739,490	44,390	364,000	17,147,880
SHENANDOAH	5,321	0.3966	18,152,143	(109,391)	17,708	18,060,460	71,101	260,000	18,391,561
SMYTH	5,168	0.2678	20,896,144	47,311	23,423	20,966,877	73,394	364,000	21,404,271
SOUTHAMPTON	2,772	0.3063	11,405,492	(178,800)	11,903	11,238,594	38,721	182,000	11,459,315
SPOTSYLVANIA	18,036	0.3913	56,769,458	593,353	67,957	57,430,769	230,622	702,000	58,363,391
STAFFORD	19,939	0.3530	64,569,626	548,093	79,855	65,197,574	276,964	546,000	66,020,538
SURRY	1,194	0.8000	2,331,517	(36,943)	239	2,294,814	23,228	78,000	2,396,042
SUSSEX	1,472	0.3369	6,462,075	76,048	6,042	6,544,165	24,980	130,000	6,699,144

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DIVISION	Unadjusted ADM	Composite Index	2000 Session Changes			Subtotal	Chapter 935		TOTAL
			Chapter 935*	Technical Changes**	Lottery Changes***		Retiree Health Care Credit ****	Technology Grants (\$26,000 per school)	
TAZEWELL	7,354	0.2691	29,748,462	(393,272)	33,271	29,388,461	97,023	442,000	29,927,484
WARREN	4,865	0.4073	15,402,021	212,801	2,883	15,617,706	51,795	208,000	15,877,501
WASHINGTON	7,373	0.3287	26,182,376	45,487	30,637	26,258,500	90,435	442,000	26,790,935
WESTMORELAND	2,031	0.3975	7,548,308	(170,465)	6,280	7,384,122	21,199	104,000	7,509,322
WISE	7,040	0.2245	29,565,711	(321,225)	33,795	29,278,281	93,709	442,000	29,813,991
WYTHE	4,363	0.3163	16,604,837	45,439	18,465	16,668,741	56,704	286,000	17,011,445
YORK	11,657	0.3894	35,187,909	80,468	43,620	35,311,997	150,244	494,000	35,956,241
ALEXANDRIA	11,009	0.8000	19,814,096	(235,685)	2,202	19,580,613	242,781	442,000	20,265,395
BRISTOL	2,354	0.3613	8,794,590	98,474	9,306	8,902,370	38,413	156,000	9,096,783
BUENA VISTA	1,131	0.2501	5,085,306	95,120	5,250	5,185,676	13,825	104,000	5,303,501
CHARLOTTESVILLE	4,313	0.5310	13,724,801	(11,400)	2,023	13,715,425	88,198	260,000	14,063,623
CLIFTON FORGE	868	0.2519	2,912,328	843,993	4,019	3,760,341	0	52,000	3,812,341
COLONIAL HEIGHTS	2,779	0.4871	7,695,763	102,738	1,425	7,799,926	39,586	130,000	7,969,512
COVINGTON	901	0.3475	3,586,866	(80,930)	3,592	3,509,527	13,823	78,000	3,601,351
DANVILLE	7,569	0.3000	29,031,026	8,495	32,796	29,072,317	109,132	390,000	29,571,449
FALLS CHURCH	1,696	0.8000	2,700,633	133,211	339	2,834,184	30,305	104,000	2,968,489
FREDERICKSBURG	2,069	0.6328	5,795,485	(138,751)	760	5,657,494	39,724	78,000	5,775,219
GALAX	1,309	0.3608	4,440,318	65,262	5,180	4,510,759	17,035	78,000	4,605,794
HAMPTON	23,405	0.2885	84,407,841	758,098	101,938	85,267,877	328,011	936,000	86,531,888
HARRISONBURG	3,551	0.5477	9,868,495	3,590	1,606	9,873,691	56,212	182,000	10,111,903
HOPEWELL	3,918	0.2712	16,036,198	(71,612)	17,675	15,982,260	55,119	130,000	16,167,379
LYNCHBURG	9,166	0.3915	33,199,335	(313,621)	34,525	32,920,240	121,230	494,000	33,535,470
MARTINSVILLE	2,640	0.3294	10,153,135	(154,791)	10,958	10,009,302	37,138	156,000	10,202,440
NEWPORT NEWS	31,988	0.2901	119,897,497	83,475	140,564	120,121,535	450,184	1,040,000	121,611,720
NORFOLK	35,306	0.2905	145,799,057	(1,966,611)	155,057	143,987,504	583,566	1,508,000	146,079,070
NORTON	733	0.3484	2,832,935	(88,025)	2,957	2,747,867	10,887	52,000	2,810,753
PETERSBURG	5,970	0.2319	27,695,135	(478,525)	28,385	27,244,995	86,701	286,000	27,617,696
PORTSMOUTH	16,901	0.2309	78,217,670	(1,089,976)	80,462	77,208,155	243,381	702,000	78,153,537
RADFORD	1,598	0.3412	5,617,794	50,484	6,437	5,674,716	23,958	104,000	5,802,674
RICHMOND CITY	26,330	0.4320	96,030,202	(1,565,055)	14,955	94,480,102	502,016	1,560,000	96,542,118
ROANOKE CITY	13,208	0.4157	46,288,064	208,422	7,717	46,504,203	215,413	806,000	47,525,616
STAUNTON	2,814	0.4075	10,266,579	(184,202)	1,667	10,084,043	45,929	156,000	10,285,972
SUFFOLK	11,368	0.3276	43,890,496	73,170	47,316	44,010,982	146,658	494,000	44,651,640
VIRGINIA BEACH	76,758	0.3466	254,889,454	84,118	307,579	255,281,151	1,082,796	2,158,000	258,521,948
WAYNESBORO	2,920	0.3808	9,799,078	(87,702)	11,192	9,722,568	36,066	156,000	9,914,634
WILLIAMSBURG	690	0.8000	1,664,370	(285,234)	138	1,379,274	121,949	286,000	1,787,223
WINCHESTER	3,360	0.5439	9,026,069	188,278	1,532	9,215,879	59,496	208,000	9,483,376
FAIRFAX CITY	2,600	0.8000	4,213,320	100,633	514	4,314,467	0	-	4,314,467
FRANKLIN CITY	1,469	0.2883	6,691,130	(214,150)	6,471	6,483,450	22,336	78,000	6,583,786
CHESAPEAKE CITY	37,232	0.3560	122,325,974	1,131,379	146,974	123,604,328	517,841	1,092,000	125,214,168
LEXINGTON	633	0.4163	2,501,918	(155,978)	369	2,346,309	6,037	52,000	2,404,346
EMPORIA	1,065	0.3154	3,954,280	196,817	4,513	4,155,610	0	-	4,155,610
SALEM	3,993	0.4413	11,378,106	241,300	2,231	11,621,637	65,871	156,000	11,843,508
BEDFORD CITY	969	0.3319	3,677,371	(194,126)	4,007	3,487,252	0	-	3,487,252

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DIVISION	Unadjusted ADM	Composite Index	2000 Session Changes			Subtotal	Chapter 935		TOTAL
			Chapter 935*	Technical Changes**	Lottery Changes***		Retiree Health Care Credit ****	Technology Grants (\$26,000 per school)	
POQUOSON	2,490	0.3384	7,894,123	145,693	10,118	8,049,933	27,288	104,000	8,181,222
MANASSAS CITY	6,215	0.4557	19,940,502	(245,355)	3,341	19,698,488	82,444	182,000	19,962,932
MANASSAS PARK	1,810	0.3388	7,486,564	(52,557)	7,408	7,441,415	23,817	130,000	7,595,232
COLONIAL BEACH	606	0.3029	2,677,870	(43,670)	2,614	2,636,814	7,894	26,000	2,670,708
WEST POINT	<u>821</u>	0.3327	<u>3,268,392</u>	<u>(89,001)</u>	<u>3,391</u>	<u>3,182,783</u>	<u>10,629</u>	<u>78,000</u>	<u>3,271,411</u>
	1,120,317		3,552,991,617	1,285,403	2,666,568	3,556,943,588	15,971,129	48,984,000	3,621,898,717

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

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

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

*** Lottery changes include an increase of \$4.99 per pupil to account for actual lottery profits higher than estimated, an increase of \$1.00 per pupil to reflect lower ADM projections, and an offset in the lottery hold harmless amounts to reflect the \$4.99 per pupil increase.

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

HB 29 Detail, as Adopted

LEGISLATIVE	1999-2000			
	GF	NGF	Total	FTE
Auditor of Public Accounts				
1999-2000 Appropriation - Ch 935	8,652,533	865,673	9,518,206	160.00
Adopted Amendments				
Joint Rules: Reduce Filled Positions	(451,000)	0	(451,000)	0.00
Total: Adopted Amendments	<u>(451,000)</u>	<u>0</u>	<u>(451,000)</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>8,201,533</u>	<u>865,673</u>	<u>9,067,206</u>	<u>160.00</u>
% Net Change	<i>(5.21%)</i>	<i>0.00%</i>	<i>(4.74%)</i>	<i>0.00</i>

Legislative				
Chapter 935 Appropriation	48,781,659	3,030,236	51,811,895	624.50
Adopted Amendments	<u>(451,000)</u>	<u>0</u>	<u>(451,000)</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>48,330,659</u>	<u>3,030,236</u>	<u>51,360,895</u>	<u>624.50</u>
% Net Change	<i>(0.92%)</i>	<i>0.00%</i>	<i>(0.87%)</i>	<i>0.00</i>

JUDICIAL

Court System				
1999-2000 Appropriation - Ch 935	211,008,966	670,475	211,679,441	2,406.46
Adopted Amendments				
Social Security taxes	102,598	0	102,598	0.00
Total: Adopted Amendments	<u>102,598</u>	<u>0</u>	<u>102,598</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>211,111,564</u>	<u>670,475</u>	<u>211,782,039</u>	<u>2,406.46</u>
% Net Change	<i>0.05%</i>	<i>0.00%</i>	<i>0.05%</i>	<i>0.00</i>

Judicial				
Chapter 935 Appropriation	231,918,792	9,456,295	241,375,087	2,796.96
Adopted Amendments	<u>102,598</u>	<u>0</u>	<u>102,598</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>232,021,390</u>	<u>9,456,295</u>	<u>241,477,685</u>	<u>2,796.96</u>
% Net Change	<i>0.04%</i>	<i>0.00%</i>	<i>0.04%</i>	<i>0.00</i>

EXECUTIVE OFFICES

Executive Offices				
Chapter 935 Appropriation	19,615,797	6,248,189	25,863,986	361.00
Adopted Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>19,615,797</u>	<u>6,248,189</u>	<u>25,863,986</u>	<u>361.00</u>
% Net Change	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>

ADMINISTRATION

Va Public Broadcasting Board				
1999-2000 Appropriation - Ch 935	9,102,416	0	9,102,416	0.00
Adopted Amendments				
General Assembly Studio Renovation	50,000	0	50,000	0.00
WNVT Stafford	(225,000)	0	(225,000)	0.00
Total: Adopted Amendments	<u>(175,000)</u>	<u>0</u>	<u>(175,000)</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>8,927,416</u>	<u>0</u>	<u>8,927,416</u>	<u>0.00</u>
% Net Change	<i>(1.92%)</i>	<i>NA</i>	<i>(1.92%)</i>	<i>NA</i>

Personnel & Training				
1999-2000 Appropriation - Ch 935	4,481,995	1,557,584	6,039,579	75.00
Adopted Amendments				
Fund shortfall in non-personal services budget	100,858	0	100,858	0.00

HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
IHRIS Program Development Review			Language	
Total: Adopted Amendments	<u>100,858</u>	<u>0</u>	<u>100,858</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>4,582,853</u>	<u>1,557,584</u>	<u>6,140,437</u>	<u>75.00</u>
% Net Change	2.25%	0.00%	1.67%	0.00
General Services				
1999-2000 Appropriation - Ch 935	28,760,051	8,481,574	37,241,625	671.00
Adopted Amendments				
Shortfall in FY 2000 Rent Fund	228,436	0	228,436	0.00
Total: Adopted Amendments	<u>228,436</u>	<u>0</u>	<u>228,436</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>28,988,487</u>	<u>8,481,574</u>	<u>37,470,061</u>	<u>671.00</u>
% Net Change	0.79%	0.00%	0.61%	0.00
Board of Elections				
1999-2000 Appropriation - Ch 935	9,109,100	0	9,109,100	26.00
Adopted Amendments				
2000 Presidential Primary	1,956,000	0	1,956,000	0.00
Total: Adopted Amendments	<u>1,956,000</u>	<u>0</u>	<u>1,956,000</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>11,065,100</u>	<u>0</u>	<u>11,065,100</u>	<u>26.00</u>
% Net Change	21.47%	NA	21.47%	0.00
Compensation Board				
1999-2000 Appropriation - Ch 935	452,673,625	4,200,000	456,873,625	21.00
Adopted Amendments				
Computer Operations and Telecommunications	143,047	0	143,047	0.00
New jail facilities	(1,787,752)	0	(1,787,752)	0.00
Per diem payments	1,893,591	0	1,893,591	0.00
Healthcare Credit:Constitutional Officers and Deputy Sheriffs	67,749	0	67,749	0.00
Total: Adopted Amendments	<u>316,635</u>	<u>0</u>	<u>316,635</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>452,990,260</u>	<u>4,200,000</u>	<u>457,190,260</u>	<u>21.00</u>
% Net Change	0.07%	0.00%	0.07%	0.00
Administration				
Chapter 935 Appropriation	509,991,046	17,244,381	527,235,427	919.00
Adopted Amendments	<u>2,426,929</u>	<u>0</u>	<u>2,426,929</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>512,417,975</u>	<u>17,244,381</u>	<u>529,662,356</u>	<u>919.00</u>
% Net Change	0.48%	0.00%	0.46%	0.00%

COMMERCE AND TRADE

Housing				
1999-2000 Appropriation - Ch 935	42,147,132	71,650,440	113,797,572	125.00
Adopted Amendments				
Enterprise Zone Job Grants	Language	0	0	0.00
Total: Adopted Amendments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>42,147,132</u>	<u>71,650,440</u>	<u>113,797,572</u>	<u>125.00</u>
% Net Change	0.00%	0.00%	0.00%	0.00
Economic Dev Partnership				
1999-2000 Appropriation - Ch 935	21,262,235	0	21,262,235	0.00
Adopted Amendments				

HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
Debt Service for Alleghany County Shell Building	200,000	0	200,000	0.00
Total: Adopted Amendments	200,000	0	200,000	0.00
HB 29 Total: as Adopted	21,462,235	0	21,462,235	0.00
% Net Change	0.94%	NA	0.94%	NA

Commerce and Trade				
Chapter 935 Appropriation	158,037,531	509,712,059	667,749,590	2,593.00
Adopted Amendments	200,000	0	200,000	0.00
HB 29 Total: as Adopted	158,237,531	509,712,059	667,949,590	2,593.00
% Net Change	0.13%	0.00%	0.03%	0.00

EDUCATION

Department of Education				
1999-2000 Appropriation - Ch 935	35,797,360	22,156,583	57,953,943	316.00
Adopted Amendments				
Report Expenditures for Technology	0	0	0	0.00
Develop Performance Measures for BPC's	0	0	0	0.00
Savings in Central Office	(350,000)	0	(350,000)	0.00
Rev. Nat Bd of Prof. Teaching Standards Req.	(35,000)	0	(35,000)	0.00
Total: Adopted Amendments	(385,000)	0	(385,000)	0.00
HB 29 Total: as Adopted	35,412,360	22,156,583	57,568,943	316.00
% Net Change	(1.08%)	0.00%	(0.66%)	0.00

Direct Aid to Public Education				
1999-2000 Appropriation - Ch 935	3,618,628,551	406,405,134	4,025,033,685	6.00
Adopted Amendments				
Updates: Higher Sales Tax and Lower ADM	5,078,236	0	5,078,236	0
Lottery Proceeds Higher than Forecast	3,718,214	0	3,718,214	0
Offset Hold Harmless for Higher Lottery	(1,670,590)	0	(1,670,590)	0
Employee Benefits Updated for Lower ADM	(1,198,007)	0	(1,198,007)	0
Increase in English as a Second Language	189,819	0	189,819	0
Balances: Regular Foster Care	(790,816)	0	(790,816)	0
Balances: K-3 Reduced Class Size	(1,645,085)	0	(1,645,085)	0
Balances: Regional Tuition	(3,162,442)	0	(3,162,442)	0
Balances: Early Intervention	(385,073)	0	(385,073)	0
Carry Forward for SOL Remediation Funds	0	0	0	0
Carry Forward SOL Teacher Training Funds	0	0	0	0
Carry Forward Lottery Proceeds	0	0	0	0
Jackson River Gov's School Approval Auth.	0	0	0	0
Total: Adopted Amendments	134,256	0	134,256	0.00
HB 29 Total: as Adopted	3,618,762,807	406,405,134	4,025,167,941	6.00
% Net Change	0.00%	0.00%	0.00%	0.00

Comprehensive Services				
1999-2000 Appropriation - Ch 935	93,468,737	31,890,661	125,359,398	0.00
Adopted Amendments				
Address Shortfall Authority to Approve Supplemental Funding Requests	25,682,186	0	25,682,186	0.00
Consistent Definition of Foster Care Maintenance	0	0	0	0.00
Total: Adopted Amendments	25,682,186	0	25,682,186	0.00
HB 29 Total: as Adopted	119,150,923	31,890,661	151,041,584	0.00
% Net Change	27.48%	0.00%	20.49%	NA

HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
Department of Education				
Chapter 935 Appropriation	3,759,665,246	461,461,690	4,221,126,936	598.00
Adopted Amendments	25,431,442	0	25,431,442	0.00
HB 29 Total: as Adopted	3,785,096,688	461,461,690	4,246,558,378	598.00
% Net Change	NA	NA	NA	NA
UVA Medical Center				
1999-2000 Appropriation - Ch 935	0	475,996,321	475,996,321	3,725.48
Adopted Amendments				
Increased Expenses for Health Care Services	0	27,878,309	27,878,309	0.00
Total: Adopted Amendments	0	27,878,309	27,878,309	0.00
HB 29 Total: as Adopted	0	503,874,630	503,874,630	3,725.48
% Net Change	NA	5.86%	5.86%	0.00
VMI				
1999-2000 Appropriation - Ch 935	14,767,353	22,733,114	37,500,467	443.43
Adopted Amendments				
Enrollment in Women's Leadership Program	(45,600)	0	(45,600)	0.00
Total: Adopted Amendments	(45,600)	0	(45,600)	0.00
HB 29 Total: as Adopted	14,721,753	22,733,114	37,454,867	443.43
% Net Change	(0.31%)	0.00%	(0.12%)	0.00
Council of Higher Ed				
1999-2000 Appropriation - Ch 935	58,739,995	3,000,340	61,740,335	44.00
Adopted Amendments				
Enrollment in Women's Leadership Program	(141,816)	0	(141,816)	0.00
Tuition Assistance Grant Program Participation	2,850,625	0	2,850,625	0.00
Adjust for Executive Director Vacancy	(50,000)	0	(50,000)	0.00
Total: Adopted Amendments	2,658,809	0	2,658,809	0.00
HB 29 Total: as Adopted	61,398,804	3,000,340	64,399,144	44.00
% Net Change	4.53%	0.00%	4.31%	0.00
Comm. College System				
1999-2000 Appropriation - Ch 935	290,624,895	152,323,443	442,948,338	7,599.21
Adopted Amendments				
Adjust for Lease-Purchase of Equipment	(190,000)	0	(190,000)	0.00
Adjust for Opening Dates of New Facilities	(891,967)	0	(891,967)	0.00
Total: Adopted Amendments	(1,081,967)	0	(1,081,967)	0.00
HB 29 Total: as Adopted	289,542,928	152,323,443	441,866,371	7,599.21
% Net Change	(0.37%)	0.00%	(0.24%)	0.00
Higher Education				
Chapter 935 Appropriation	1,497,911,286	2,588,989,004	4,086,900,290	44,651.47
Adopted Amendments	(1,127,567)	27,878,309	26,750,742	0.00
HB 29 Total: as Adopted	1,440,702,533	2,613,866,973	4,054,569,506	44,607.47
% Net Change	NA	NA	NA	NA
Other Education				
Chapter 935 Appropriation	41,838,627	16,633,367	58,471,994	519.77
Adopted Amendments	0	0	0	0.00
HB 29 Total: as Adopted	41,838,627	16,633,367	58,471,994	519.77
% Net Change	NA	NA	NA	NA

HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
Education				
Chapter 935 Appropriation	5,261,887,922	3,007,997,001	8,269,884,923	44,767.49
Adopted Amendments	26,962,684	27,878,309	54,840,993	0.00
HB 29 Total: as Adopted	5,288,850,606	3,035,875,310	8,324,725,916	44,767.49
% Net Change	NA	NA	NA	NA
FINANCE				
Planning & Budget				
1999-2000 Appropriation - Ch 935	5,225,804	0	5,225,804	74.00
Adopted Amendments				
Replace PROBUD System	300,000	0	300,000	0.00
Total: Adopted Amendments	300,000	0	300,000	0.00
HB 29 Total: as Adopted	5,525,804	0	5,525,804	74.00
% Net Change	5.74%	NA	5.74%	0.00
Accounts				
1999-2000 Appropriation - Ch 935	75,150,368	3,910,218	79,060,586	135.00
Adopted Amendments				
Line of Duty Payments	220,000	0	220,000	0.00
Increase Aid to Localities	6,632,300	0	6,632,300	0.00
Total: Adopted Amendments	6,852,300	0	6,852,300	0.00
HB 29 Total: as Adopted	82,002,668	3,910,218	85,912,886	135.00
% Net Change	9.12%	0.00%	8.67%	0.00
Taxation				
1999-2000 Appropriation - Ch 935	51,796,853	20,734,532	72,531,385	844.00
Adopted Amendments				
Temporarily Relocate Department	3,000,000	0	3,000,000	0.00
Total: Adopted Amendments	3,000,000	0	3,000,000	0.00
HB 29 Total: as Adopted	54,796,853	20,734,532	75,531,385	844.00
% Net Change	5.79%	0.00%	4.14%	0.00
Treasury				
1999-2000 Appropriation - Ch 935	200,517,215	3,344,282	203,861,497	93.00
Adopted Amendments				
Unclaimed Property Auditors	0	16,250	16,250	3.00
Total: Adopted Amendments	0	16,250	16,250	3.00
HB 29 Total: as Adopted	200,517,215	3,360,532	203,877,747	96.00
% Net Change	0.00%	0.49%	0.01%	0.03
Treasury Board				
1999-2000 Appropriation - Ch 935	198,818,417	4,460,953	203,279,370	0.00
Adopted Amendments				
Reduce debt service payments	(1,040,016)	0	(1,040,016)	0.00
Total: Adopted Amendments	(1,040,016)	0	(1,040,016)	0.00
HB 29 Total: as Adopted	197,778,401	4,460,953	202,239,354	0.00
% Net Change	(0.52%)	0.00%	(0.51%)	NA
Finance				
Chapter 935 Appropriation	532,661,518	32,449,985	565,111,503	1,160.00
Adopted Amendments	9,112,284	16,250	9,128,534	3.00
HB 29 Total: as Adopted	541,773,802	32,466,235	574,240,037	1,163.00
% Net Change	1.71%	0.05%	1.62%	0.00

HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
HEALTH AND HUMAN RESOURCES				
Secretary of Health & Human Resources				
1999-2000 Appropriation - Ch 935	714,680	0	714,680	8.00
Adopted Amendments				
Agency Balances for Contingency	(97,000)	0	(97,000)	0.00
Total: Adopted Amendments	<u>(97,000)</u>	<u>0</u>	<u>(97,000)</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>617,680</u>	<u>0</u>	<u>617,680</u>	<u>8.00</u>
% Net Change	(13.57%)	NA	(13.57%)	0.00
Department of Health				
1999-2000 Appropriation - Ch 935	134,421,695	272,527,794	406,949,489	3,766.00
Adopted Amendments				
Automated Public Health Information System	1,844,976	0	1,844,976	0.00
Medical Examiner Positions and Equipment	531,948	0	531,948	0.00
Local Home Health Care Agency Audit Penalties	450,576	0	450,576	0.00
Relocate Office of Vital Records	350,000	0	350,000	0.00
Positions for Va. Institute of Forensic Science and Medicine	253,467	0	253,467	0.00
Northern Virginia Dental Clinic	25,000	0	25,000	0.00
Total: Adopted Amendments	<u>3,455,967</u>	<u>0</u>	<u>3,455,967</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>137,877,662</u>	<u>272,527,794</u>	<u>410,405,456</u>	<u>3,766.00</u>
% Net Change	2.57%	0.00%	0.85%	0.00
Department of Medical Assistance Services				
1999-2000 Appropriation - Ch 935	1,324,757,071	1,440,428,804	2,765,185,875	324.00
Adopted Amendments				
Updated Medicaid Forecast	27,767,166	26,502,952	54,270,118	0.00
Medicaid Match for Persons in State MHMR Facilities	17,620,272	18,822,897	36,443,169	0.00
Indigent care at MCV Hospitals	2,219,960	2,380,040	4,600,000	0.00
Medicaid Services for Residents of Adult Homes	309,000	0	309,000	0.00
Implement Federal Standards for Claims Processing	150,000	1,350,000	1,500,000	0.00
Update Funding for Children's Health Insurance Program	0	2,084,631	2,084,631	0.00
Training of Local CSA Teams	0	0	Language	0.00
Definition of Eligibility for CSA	0	0	Language	0.00
Estimated Involuntary Civil Commitment Fund Use	(1,800,000)	0	(1,800,000)	0.00
Total: Adopted Amendments	<u>46,266,398</u>	<u>51,140,520</u>	<u>97,406,918</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>1,371,023,469</u>	<u>1,491,569,324</u>	<u>2,862,592,793</u>	<u>324.00</u>
% Net Change	3.49%	3.55%	3.52%	0.00
Department of Mental Health, Mental Retardation and Substance Abuse Services				
1999-2000 Appropriation - Ch 935	400,606,574	314,377,507	714,984,081	10,142.50
Adopted Amendments				
Plan for MHMRSAS "Carve Out"	0	0	Language	0.00
Estimated Spending for Acute Care Pilot	(1,500,000)	0	(1,500,000)	0.00
Total: Adopted Amendments	<u>(1,500,000)</u>	<u>0</u>	<u>(1,500,000)</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>399,106,574</u>	<u>314,377,507</u>	<u>713,484,081</u>	<u>10,142.50</u>
% Net Change	(0.37%)	0.00%	(0.21%)	0.00

HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
Department of Social Services				
1999-2000 Appropriation - Ch 935	257,183,068	874,229,740	1,131,412,808	1,584.50
Adopted Amendments				
Federally Required Improvements in Adoptions	240,000	720,000	960,000	0.00
Federal Requirements for Food Stamp Reinvestment	166,667	0	166,667	0.00
Retiree Health Credits for Local Employees	292,059	287,182	579,241	0.00
Replace Reduced Child Support Enforcement Revenue	5,813,449	(5,813,449)	0	0.00
Added Data Processing Costs	202,500	247,500	450,000	0.00
Reduction in Welfare (IANF) Caseload	0	(7,897,482)	(7,897,482)	0.00
Promotion of New Child Health Insurance Program	0	1,397,362	1,397,362	0.00
Federal Share of Legal Services Costs	0	155,829	155,829	0.00
Enrollment of Poor Children in Southside Virginia	0	0	Language	0.00
Virginia Caregivers Grant Program	0	0	Language	0.00
Estimated Use of General Relief	(1,000,000)	0	(1,000,000)	0.00
Revised IANF Forecast	0	(4,202,332)	(4,202,332)	0.00
Pilot Foster Care Prevention Program	0	0	Language	0.00
Limited Use-Targeted Job Grants	(375,000)	50,000	(325,000)	0.00
Carryforward for Individual Dev. Accounts	0	0	Language	0.00
Total: Adopted Amendments	<u>5,339,675</u>	<u>(15,055,390)</u>	<u>(9,715,715)</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>262,522,743</u>	<u>859,174,350</u>	<u>1,121,697,093</u>	<u>1,584.50</u>
% Net Change	2.08%	(1.72%)	(0.86%)	0.00

Health and Human Resources				
Chapter 935 Appropriation	2,170,789,643	3,099,909,878	5,270,699,521	17,292.00
Adopted Amendments	<u>53,465,040</u>	<u>36,085,130</u>	<u>89,550,170</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>2,224,254,683</u>	<u>3,135,995,008</u>	<u>5,360,249,691</u>	<u>17,292.00</u>
% Net Change	NA	NA	NA	NA

NATURAL RESOURCES

Environmental Quality				
1999-2000 Appropriation - Ch 935	86,872,278	75,962,822	162,835,100	816.00
Adopted Amendments				
Wetlands Mitigation	0	0	Language	0.00
CASRAM Reduction	(500,000)	0	(500,000)	0.00
Petroleum Storage Funds	0	0	Language	0.00
Total: Adopted Amendments	<u>(500,000)</u>	<u>0</u>	<u>(500,000)</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>86,372,278</u>	<u>75,962,822</u>	<u>162,335,100</u>	<u>816.00</u>
% Net Change	(0.58%)	0.00%	(0.31%)	0.00

Conservation & Recreation				
1999-2000 Appropriation - Ch 935	41,584,307	14,328,407	55,912,714	421.00
Adopted Amendments				
Chesapeake Bay Restoration Fund	0	341,812	341,812	0.00
Total: Adopted Amendments	<u>0</u>	<u>341,812</u>	<u>341,812</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>41,584,307</u>	<u>14,670,219</u>	<u>56,254,526</u>	<u>421.00</u>
% Net Change	0.00%	2.39%	0.61%	0.00

Marine Resources				
1999-2000 Appropriation - Ch 935	8,688,850	4,508,020	13,196,870	152.00
Adopted Amendments				

HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
Language to Deposit Proceeds to Oyster Replenishment	0	0	0	0.00
Total: Adopted Amendments	0	0	0	0.00
HB 29 Total: as Adopted	8,688,850	4,508,020	13,196,870	152.00
% Net Change	0.00%	0.00%	0.00%	0.00
Natural Resources				
Chapter 935 Appropriation	145,449,319	130,068,900	275,518,219	1,929.00
Adopted Amendments	(500,000)	341,812	(158,188)	0.00
HB 29 Total: as Adopted	144,949,319	130,410,712	275,360,031	1,929.00
% Net Change	(0.34%)	0.26%	(0.06%)	0.00
PUBLIC SAFETY				
State Police				
1999-2000 Appropriation - Ch 935	148,233,436	29,405,174	177,638,610	2,531.00
Adopted Amendments				
Automated Fingerprint Identification System	223,000	0	223,000	0.00
Total: Adopted Amendments	223,000	0	223,000	0.00
HB 29 Total: as Adopted	148,456,436	29,405,174	177,861,610	2,531.00
% Net Change	0.15%	0.00%	0.13%	0.00
Corrections - Central				
1999-2000 Appropriation - Ch 935	620,463,417	92,796,388	713,259,805	13,476.25
Adopted Amendments				
Inmate Medical Costs	6,001,812	0	6,001,812	0.00
Total: Adopted Amendments	6,001,812	0	6,001,812	0.00
HB 29 Total: as Adopted	626,465,229	92,796,388	719,261,617	13,476.25
% Net Change	0.97%	0.00%	0.84%	0.00
Juvenile Justice				
1999-2000 Appropriation - Ch 935	185,022,421	5,165,203	190,187,624	2,717.00
Adopted Amendments				
Special Private Placement Beds	275,000	0	275,000	0.00
Total: Adopted Amendments	275,000	0	275,000	0.00
HB 29 Total: as Adopted	185,297,421	5,165,203	190,462,624	2,717.00
% Net Change	0.15%	0.00%	0.14%	0.00
Emergency Services				
1999-2000 Appropriation - Ch 935	3,634,049	5,652,596	9,286,645	78.00
Adopted Amendments				
Disaster Relief Adjustment	0	0	Language	0.00
Total: Adopted Amendments	0	0	0	0.00
HB 29 Total: as Adopted	3,634,049	5,652,596	9,286,645	78.00
% Net Change	0.00%	0.00%	0.00%	0.00
Public Safety				
Chapter 935 Appropriation	1,225,535,605	458,393,570	1,683,929,175	21,115.30
Adopted Amendments	6,499,812	0	6,499,812	0.00
HB 29 Total: as Adopted	1,232,035,417	458,393,570	1,690,428,987	21,115.30
% Net Change	0.53%	0.00%	0.39%	0.00

TECHNOLOGY

Department of Information Technology

HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
1999-2000 Appropriation - Ch 935	0	0	0	307.00
Adopted Amendments				
Enhance procurement activities in DIT	0	287,906	287,906	6.00
Total: Adopted Amendments	0	287,906	287,906	6.00
HB 29 Total: as Adopted	0	287,906	287,906	313.00
% Net Change	NA	NA	NA	1.95%
Innovative Technology Authority				
1999-2000 Appropriation - Ch 935	13,150,662	0	13,150,662	0.00
Adopted Amendments				
Venture Capital Fund Reversion	0	0	Language	0.00
Total: Adopted Amendments	0	0	0	0.00
HB 29 Total: as Adopted	13,150,662	0	13,150,662	0.00
% Net Change	0.00%	NA	0.00%	NA
Technology				
Chapter 935 Appropriation	16,941,723	2,331,149	19,272,872	340.00
Adopted Amendments	0	287,906	287,906	6.00
HB 29 Total: as Adopted	16,941,723	2,619,055	19,560,778	346.00
% Net Change	0.00%	12.35%	1.49%	0.02
TRANSPORTATION				
Rail & Public Transportation				
1999-2000 Appropriation - Ch 935	0	122,476,485	122,476,485	29.00
Adopted Amendments				
Payment on Eastern Shore Railroad Bonds	173,319	0	173,319	0.00
Greater Richmond Transit Co. Transfer to 2000-02	0	(3,840,000)	(3,840,000)	0.00
Total: Adopted Amendments	173,319	(3,840,000)	(3,666,681)	0.00
HB 29 Total: as Adopted	173,319	118,636,485	118,809,804	29.00
% Net Change	NA	(3.14%)	(2.99%)	0.00
Transportation				
Chapter 935 Appropriation	47,372,099	2,708,289,817	2,755,661,916	12,309.00
Adopted Amendments	173,319	(3,840,000)	(3,666,681)	0.00
HB 29 Total: as Adopted	47,545,418	2,704,449,817	2,751,995,235	12,309.00
% Net Change	0.37%	(0.14%)	(0.13%)	0.00
CENTRAL APPROPRIATIONS				
Compensation Supplements				
1999-2000 Appropriation - Ch 935	172,849,812	432,827	173,282,639	0.00
Adopted Amendments				
Classified Compensation Reform Commission	(175,000)	0	(175,000)	0.00
Classified Compensation Reform - DPT	975,070	0	975,070	0.00
Adult Correctional Officers' Career Ladder	(958,672)	0	(958,672)	0.00
Juvenile Correctional Officers' Career Ladder	(139,580)	0	(139,580)	0.00
Total: Adopted Amendments	(298,182)	0	(298,182)	0.00
HB 29 Total: as Adopted	172,551,630	432,827	172,984,457	0.00
% Net Change	(0.17%)	0.00%	(0.17%)	NA
Economic Contingency Fund				
1999-2000 Appropriation - Ch 935	16,665,900	0	16,665,900	0.00
Adopted Amendments				

HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
Solar Photovoltaic Manufacturing Incentive Grants	(378,052)	0	(378,052)	0.00
Census Advertising	500,000	0	500,000	0.00
Temporary Textile Workers Health Benefits Program	1,500,000	0	1,500,000	0.00
Total: Adopted Amendments	<u>1,621,948</u>	<u>0</u>	<u>1,621,948</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>18,287,848</u>	<u>0</u>	<u>18,287,848</u>	<u>0.00</u>
% Net Change	9.73%	NA	9.73%	NA
Reversion Clearing Account - Miscellaneous				
1999-2000 Appropriation - Ch 935	(29,788,406)	0	(29,788,406)	0.00
Adopted Amendments				
DIT Rate Savings	(2,612,521)	0	(2,612,521)	0.00
Total: Adopted Amendments	<u>(2,612,521)</u>	<u>0</u>	<u>(2,612,521)</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>(32,400,927)</u>	<u>0</u>	<u>(32,400,927)</u>	<u>0.00</u>
% Net Change	NA	NA	NA	NA
Personel Property Relief/School Construction				
1999-2000 Appropriation - Ch 935	329,838,357	0	329,838,357	0.00
Adopted Amendments				
Personal Property Tax Relief	68,455,000	0	68,455,000	0.00
Correct Car Tax Appropriation Error	(166,628)	0	(166,628)	0.00
Total: Adopted Amendments	<u>68,288,372</u>	<u>0</u>	<u>68,288,372</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>398,126,729</u>	<u>0</u>	<u>398,126,729</u>	<u>0.00</u>
% Net Change	20.70%	NA	20.70%	NA
Central Appropriations				
Chapter 935 Appropriation	514,671,686	66,711,575	581,383,261	5.00
Adopted Amendments	66,999,617	0	66,999,617	0.00
HB 29 Total: as Adopted	<u>581,671,303</u>	<u>66,711,575</u>	<u>648,382,878</u>	<u>5.00</u>
% Net Change	13.02%	0.00%	11.52%	0.00

INDEPENDENT

Independent Agencies				
Chapter 935 Appropriation	701,550	163,245,729	163,947,279	4,994.38
Adopted Amendments	0	0	0	0.00
HB 29 Total: as Adopted	<u>701,550</u>	<u>163,245,729</u>	<u>163,947,279</u>	<u>4,994.38</u>
% Net Change	0.00%	0.00%	0.00%	0.00

NON-STATE AGENCIES

Nonstate Agencies				
1999-2000 Appropriation - Ch 935	33,730,688	0	33,730,688	0.00
Adopted Amendments				
Restoration of Nonstate Funding (see narrative list of organizations)	10,529,130	0	10,529,130	0.00
Y.H. Thomas Athletic Assoc. Match Exemption	0	0	Language	0.00
National D-Day Memorial Contingent Appropriation	0	0	Language	0.00
Total: Adopted Amendments	<u>10,529,130</u>	<u>0</u>	<u>10,529,130</u>	<u>0.00</u>
HB 29 Total: as Adopted	<u>44,259,818</u>	<u>0</u>	<u>44,259,818</u>	<u>0.00</u>
% Net Change	31.22%	NA	31.22%	NA

Non-State Agencies

HB 29 Detail, as Adopted

	1999-2000			
	GF	NGF	Total	FTE
Chapter 935 Appropriation	33,730,688	0	33,730,688	0.00
Adopted Amendments	10,529,130	0	10,529,130	0.00
HB 29 Total: as Adopted	44,259,818	0	44,259,818	0.00
% Net Change	31.22%	NA	31.22%	NA

Grand Total: HB 29/ SB 29				
Chapter 935 Appropriation	10,918,086,578	10,215,088,764	21,133,175,342	111,206.63
Adopted Amendments	175,520,413	60,769,407	236,289,820	9.0000
Total: Adopted Amendments	11,093,606,991	10,275,858,171	21,369,465,162	111,215.63
% Net Change	1.61%	0.59%	1.12%	0.01%

Detail of HB 29

1998-00 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>Revenue Bonds</u>	<u>Total</u>
General Conditions				
Authorize Capitalized Interest Bond Expenditures				Language
Central Accounts				
Maintenance Reserve Study	200,000			200,000
Department of General Services				
Renovate General Assembly Building	3,453,000			3,453,000
Virginia Community College System				
Germanna Route 29 Training Center Planning	(25,000)			(25,000)
Germanna Fredericksburg Ph II	75,000			75,000
Va. Western CC Project Scope Clarification				
University of Virginia				
National Radio Observatory 9(d) Bonds			7,400,000	7,400,000
National Radio Observatory Reduce NGF		(5,900,000)		(5,900,000)
Darden School Expansion		2,000,000	40,000,000	42,000,000
Renovate Peabody Hall (Admissions Bldg.)		2,000,000		2,000,000
Virginia Commonwealth University				
Construct Gladding Residence Hall Addition			6,365,000	6,365,000
Virginia Tech				
Supplement to Chemistry/Physics Building		2,000,000		2,000,000
Construct Practice Fields		2,821,000		2,821,000
College of William and Mary				
Lake Matoaka Amphitheater		3,850,000		3,850,000
Virginia Institute of Marine Science				
Property Acquisition		650,000		650,000
Christopher Newport University				
Ratcliffe Hall Renovation Supplement	800,000			800,000
Longwood College				

Detail of HB 29

1998-00 BIENNIAL TOTAL

<u>CAPITAL OUTLAY</u>	<u>Gen. Fund</u>	<u>Nongeneral Fund</u>	<u>Revenue Bonds</u>	<u>Total</u>
Ruffner Hall Renovation Supplement	2,800,000			2,800,000
Science Museum of Virginia				
East and West Terrace Supplement	175,000			175,000
Virginia Museum of Fine Arts				
Plan Parking Deck	200,000			200,000
Department of Taxation				
Headquarters Roof Repair	1,000,000			1,000,000
Department of Game and Inland Fisheries				
Big Survey Acquisition		3,000,000		3,000,000
Department of Transportation				
Adjust Air & Space Museum		(1,800,000)		(1,800,000)
DMV Woodbridge Lease Language				
DMV Clintwood Office Acquisition Language				
GRAND TOTAL-CAPITAL OUTLAY	\$8,678,000	\$8,621,000	\$53,765,000	\$71,064,000